Kano State Government 2022 Approved Budget Summary

Item	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
Opening Balance				15,663,016,826.32
Recurrent Revenue	118,473,793,000.01	107,838,360,299.78	93,681,572,934.48	159,726,217,984.68
11 - GOVERNMENT SHARE OF FAAC	86,653,918,000.00	82,621,201,291.00	63,499,165,564.72	121,573,770,693.00
12 - INDEPENDENT REVENUE	31,819,875,000.01	25,217,159,008.78	30,182,407,369.76	38,152,447,291.68
Recurrent Expenditure	77,910,160,203.10	83,482,378,221.63	55,713,997,497.73	99,379,288,003.12
21 - PERSONNEL COST	56,997,742,202.94	60,944,978,347.52	46,329,067,149.21	66,036,850,594.91
22 - OTHER RECURRENT COSTS	20,912,418,000.16	22,537,399,874.11	9,384,930,348.52	33,342,437,408.21
Transfer to Capital Account	40,563,632,796.91	24,355,982,078.15	37,967,575,436.75	76,009,946,807.88
Capital Receipts	16,503,741,507.98	89,835,264,243.77	32,714,347,952.93	45,845,950,336.00
13 - AID AND GRANTS	11,062,942,048.74	20,343,082,628.48	5,464,569,814.35	14,717,616,875.00
14 - CAPITAL DEVELOPMENTFUND (CDF) R	5,440,799,459.24	69,492,181,615.29	27,249,778,138.58	31,128,333,461.00
23 - CAPITAL EXPENDITURE	24,246,232,643.64	114,191,246,321.92	24,380,991,644.81	121,855,897,143.88
Total Revenue (including OB)	134,977,534,507.99	197,673,624,543.55	126,395,920,887.41	221,235,185,147.00
Total Expenditure	102,156,392,846.74	197,673,624,543.55	80,094,989,142.54	221,235,185,147.00
Closing Balance	32,821,141,661.25		46,300,931,744.87	

Kano State Government 2022 Approved Budget - Expenditure by MDA

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	66,036,850,594.91	33,342,437,408.21	99,379,288,003.12	121,855,897,143.88	221,235,185,147.00
010000000000	Administrative Sector	6,454,663,476.51	10,976,631,962.37	17,431,295,438.88	5,642,438,391.00	23,073,733,829.88
011100000000	Government House	2,229,588,419.67	3,896,464,021.26	6,126,052,440.93	1,193,380,000.00	7,319,432,440.93
011100100100	Government House	59,055,128.97	900,000,000.03	959,055,129.00	-	959,055,129.00
011100100200	Deputy Governors Office	20,835,898.15	459,365,420.00	480,201,318.15	500,000,000.00	980,201,318.15
011100800100	Kano State Emergency Relief & Rehablitation Board	131,368,820.22	42,455,000.00	173,823,820.22	326,680,000.00	500,503,820.22
011100900100	Guidance and Counselling Board	14,142,595.75	13,800,000.00	27,942,595.75	-	27,942,595.75
011101000100	Due Process Directorate	40,015,673.30	99,579,584.02	139,595,257.32	-	139,595,257.32
011101100100	Public Complaint & Anti Corruption Dir.	82,897,743.34	167,949,653.46	250,847,396.80	78,000,000.00	328,847,396.80
011101300100	Council Affairs Directorate	-	15,589,874.98	15,589,874.98	41,700,000.00	57,289,874.98
011101400100	Community Re-orientation Council	-	10,000,000.00	10,000,000.00	100,000,000.00	110,000,000.00
011103700100	Pilgrim Welfare Board	47,278,101.45	259,475,400.00	306,753,501.45	60,000,000.00	366,753,501.45
011105500100	Special Services Directorate	786,832,751.38	900,000,000.03	1,686,832,751.41	-	1,686,832,751.41
011105500700	Kano State Cooperate Security Directorate	1,000,000,000.00	9,800,000.00	1,009,800,000.00	-	1,009,800,000.00
011105600100	Special Duties Directorate	-	205,758,283.24	205,758,283.24	9,000,000.00	214,758,283.24
011105700100	Research & Documentation Directorate	-	67,080,500.00	67,080,500.00	-	67,080,500.00
011105800100	Protocol Directorate	13,933,454.10	654,200,000.01	668,133,454.11	-	668,133,454.11
011105900100	Servicom Directorate	-	30,250,000.01	30,250,000.01	18,000,000.00	48,250,000.01
011106000100	Kano state Liaison Office, Abuja	-	4,950,000.00	4,950,000.00	-	4,950,000.00
011106000200	Kano state Liaison Office, Lagos	-	4,521,000.00	4,521,000.00	-	4,521,000.00
011106400100	Kano State Bureau of Statistics	33,228,253.01	51,689,305.48	84,917,558.49	60,000,000.00	144,917,558.49
016100000000	Office of Secretary to State Government	987,331,378.16	1,237,178,908.18	2,224,510,286.34	1,574,000,000.00	3,798,510,286.34
016100100100	Admin and General Services	20,422,931.03	166,000,000.00	186,422,931.03	1,574,000,000.00	1,760,422,931.03
016100200100	Research Evaluation & Political Affairs Directorate	966,908,447.13	1,071,178,908.18	2,038,087,355.31	-	2,038,087,355.31
011200000000	House of Assembly	372,673,944.82	4,979,369,342.28	5,352,043,287.10	860,000,090.00	6,212,043,377.10
011200300100	House of Assembly	-	693,473,050.30	693,473,050.30	860,000,090.00	1,553,473,140.30
011202100100	Office of RT Hon Speakers Office	356,188,033.44	4,076,021,891.98	4,432,209,925.42	-	4,432,209,925.42
011202100200	Office	16,485,911.38	21,000,000.00	37,485,911.38	-	37,485,911.38
011202100300	Office of the Majority Leader	-	17,000,000.00	17,000,000.00	-	17,000,000.00
011202100400	Office of the Minority Leader	-	13,000,000.00	13,000,000.00	-	13,000,000.00
011200400100	Assembly Service Commission	-	142,500,000.00	142,500,000.00	-	142,500,000.00
011200700100	Public Account Committee	-	16,374,400.00	16,374,400.00	-	16,374,400.00
012300000000	Min. of Information & internal Affairs	655,755,580.52	562,288,581.30	1,218,044,161.82	1,344,358,301.00	2,562,402,462.82
012300100100	Min. of Information & internal Affairs	305,255,284.80	470,802,139.80	776,057,424.60	422,650,000.00	1,198,707,424.60
012300200100	Abubakar Rimi Television Corporation	119,844,061.90	17,325,000.00		376,626,000.00	513,795,061.90
012300300100	Kano State Radio Corporation	144,189,418.94	33,241,000.00	177,430,418.94	280,792,500.00	458,222,918.94

Kano State Government 2022 Approved Budget - Expenditure by MDA

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
012300400100	Governement Printing Press	58,396,867.51	16,375,000.00	74,771,867.51	139,500,000.00	214,271,867.51
012300500100	Triumph Publishing Company	8,000,000.00	21,045,441.50	29,045,441.50	105,839,801.00	134,885,242.50
012300700100	Kano State Censorship Board	20,069,947.37	3,500,000.00	23,569,947.37	18,950,000.00	42,519,947.37
012500000000	Office of the Head of Civil Service	1,529,414,885.37	85,550,000.00	1,614,964,885.37	155,000,000.00	1,769,964,885.37
012500100100	Office of the Head of Civil Service	1,498,144,893.92	70,000,000.00	1,568,144,893.92	155,000,000.00	1,723,144,893.92
012500800100	Pension Fund Trustees	24,367,560.59	-	24,367,560.59	-	24,367,560.59
012500900100	Salary & Wages Directorate	-	10,550,000.00	10,550,000.00	-	10,550,000.00
012501000100	Kano State Computer Centre	6,902,430.86	5,000,000.00	11,902,430.86	-	11,902,430.86
014000000000	Office of the Auditor General (State)	348,430,182.92	71,519,154.72	419,949,337.64	57,500,000.00	477,449,337.64
014000100100	Office of the Auditor General (State)	180,790,108.94	51,935,000.04	232,725,108.98	27,500,000.00	260,225,108.98
014000200100	Local Government Audit	167,640,073.98	19,584,154.68	187,224,228.66	30,000,000.00	217,224,228.66
014700000000	Civil Service Commission	27,976,003.85	8,000,000.00	35,976,003.85	-	35,976,003.85
014700100100	Civil Service Commission	27,976,003.85	8,000,000.00	35,976,003.85	-	35,976,003.85
014800000000	Kano State Ind. Elect. Comm.	21,860,052.61	50,592,499.99	72,452,552.60	-	72,452,552.60
014800100100	Kano State Ind. Elect. Comm.	21,860,052.61	50,592,499.99	72,452,552.60	-	72,452,552.60
016900000000	Ministry for Special Duties	-	12,500,000.00	12,500,000.00	170,000,000.00	182,500,000.00
016900100100	Ministry for Special Duties	-	12,500,000.00	12,500,000.00	170,000,000.00	182,500,000.00
013700000000	MINISTRY OF RELIGIOUS AFFAIRS	281,633,028.59	73,169,454.64	354,802,483.23	288,200,000.00	643,002,483.23
013700100100	Ministry of Religious Affairs	-	14,500,000.00	14,500,000.00	-	14,500,000.00
013700100200	Kano State Zakkat Commission	219,505,982.87	2,800,000.00	222,305,982.87	129,200,000.00	351,505,982.87
013700100300	Kano State Hisbah Commission	-	30,959,454.64	30,959,454.64	116,000,000.00	146,959,454.64
013700100400	Kano Sharia Commission	62,127,045.72	24,910,000.00	87,037,045.72	43,000,000.00	130,037,045.72
020000000000	Economic Sector	6,258,912,136.80	15,047,583,648.35	21,306,495,785.15	67,396,798,960.53	88,703,294,745.68
021500000000	Ministry of Agric. & Natural Resources	1,818,253,067.13		1,850,408,567.14	8,190,605,480.18	10,041,014,047.32
021500100100	Ministry of Agric. & Natural Resources	632,223,671.98	29,155,500.00	661,379,171.98	3,305,336,074.41	3,966,715,246.39
021500300000	LIVESTOCK TRAINIG INSTITUTE AND ENTR. BAGAUDA	-	600,000.00		-	600,000.00
021511400100	KNARDA	1,186,029,395.15	2,400,000.01	1,188,429,395.16	4,885,269,405.77	6,073,698,800.93
022000000000	Ministry of Finance	516,627,717.34		10,678,723,763.44	134,094,800.00	10,812,818,563.44
022000100100	Ministry of Finance	516,627,717.34	9,763,766,046.07	10,280,393,763.41	-	10,280,393,763.41
022000800000	Kano State Internal Revenue Services	-	384,270,000.03	384,270,000.03	-	384,270,000.03
022000900000	Agency	-	14,060,000.00	14,060,000.00	134,094,800.00	148,154,800.00
022200000000	Ministry or Commerce Ina. & Co-	258,230,685.24	97,160,000.00	355,390,685.24	405,625,412.00	761,016,097.24
	Ministry of Commerce Ind. & Co-op.	197,623,062.64	17,700,000.00	215,323,062.64	218,200,000.00	433,523,062.64
022200200100	Kantin Kwari Market	-	61,000,000.00	61,000,000.00	123,000,000.00	184,000,000.00
022200300100	Kano state Consumer Protection Agency	15,181,500.00	-	15,181,500.00	40,000,000.00	55,181,500.00
022200500100	Tourism Management Board	45,426,122.60	3,360,000.00	48,786,122.60	24,425,412.00	73,211,534.60

Kano State Government 2022 Approved Budget - Expenditure by MDA

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Ministry for Science Technology & Innovation	53,267,131.97	27,127,000.00	80,394,131.97	1,868,813,961.00	1,949,208,092.97
	Ministry for Science Technology & Innovation	53,267,131.97	27,127,000.00	80,394,131.97	1,868,813,961.00	1,949,208,092.97
023400000000	Ministry of Works & Infratructure	1,725,120,218.33	484,147,207.80	2,209,267,426.13	37,726,547,520.10	39,935,814,946.23
	Ministry of Works & Infratructure	590,685,433.88	65,050,000.00	655,735,433.88	33,380,810,608.00	34,036,546,041.88
(1/34()()4()()1()()	Kano State Road Maintenance Agency (KARMA)	4,681,992.89	183,222,939.69	187,904,932.58	1,040,000,000.00	1,227,904,932.58
023403900100	Kano State Fire Service	665,855,695.86	7,730,000.00	673,585,695.86	114,000,000.00	787,585,695.86
	Kano Metro Politant Agency	-	39,000,000.00	39,000,000.00	586,875,000.00	625,875,000.00
	URBAN BEAUTIFICATION AND LANDSCAPING AGENCY	-	36,985,000.00	36,985,000.00	134,000,000.00	170,985,000.00
023405700100	Bureau for Land Management	271,469,606.58	84,159,268.11	355,628,874.69	690,000,000.00	1,045,628,874.69
023405800100	KNUPDA	192,427,489.12	68,000,000.00	260,427,489.12	1,780,861,912.10	2,041,289,401.22
023600000000	Ministry of Tourism & Culture	221,191,081.70	18,069,588.00	239,260,669.70	387,000,000.00	626,260,669.70
023600100100	Ministry of Tourism & Culture	-	10,000,000.00	10,000,000.00	268,000,000.00	278,000,000.00
023600300100	History & Culture Bureau	82,409,223.64	3,500,000.00	85,909,223.64	59,000,000.00	144,909,223.64
023605400100	Zoological & Wild Life Mgt. Agency	138,781,858.06	4,569,588.00	143,351,446.06	60,000,000.00	203,351,446.06
023800000000	Ministry of Planning & Budget	68,487,691.54	3,768,284,670.74	3,836,772,362.28	4,111,168,129.93	7,947,940,492.21
023800100100	Ministry of Planning & Budget	68,487,691.54	3,768,284,670.74	3,836,772,362.28	4,111,168,129.93	7,947,940,492.21
025200000000	Ministry of Water Resources	204,660,338.85	131,481,746.70	336,142,085.55	9,061,607,100.80	9,397,749,186.35
025200100100	Ministry of Water Resources	146,802,375.91	10,000,000.00	156,802,375.91	4,543,700,000.00	4,700,502,375.91
025210100100	Kano State Water Board	12,779,338.56	118,981,746.70	131,761,085.26	2,884,129,460.80	3,015,890,546.06
025210600100	Wreca	-	-	-	205,777,640.00	205,777,640.00
025210700100	RUWASA	45,078,624.38	2,500,000.00	47,578,624.38	1,428,000,000.00	1,475,578,624.38
	Ministry of Rural & Community Development	209,953,755.39	10,454,345.00	220,408,100.39	3,659,286,556.52	3,879,694,656.91
026300100100	Ministry of Rural & Community Development	98,698,537.39	1,450,000.00	100,148,537.39	363,000,000.00	463,148,537.39
	RAMPS Directorate	-	3,000,000.00	3,000,000.00	3,204,786,556.52	3,207,786,556.52
	Rural Electrification Board	111,255,218.00	6,004,345.00	117,259,563.00	91,500,000.00	208,759,563.00
	Ministry of Housing & Transport	1,183,120,449.31	316,607,544.00	1,499,727,993.31	1,852,050,000.00	3,351,777,993.31
	Ministry of Housing & Transport	-	13,500,000.00	13,500,000.00	1,096,100,000.00	1,109,600,000.00
	Housing Corporation	37,781,999.99	13,000,000.00	50,781,999.99	490,000,000.00	540,781,999.99
	Kano State Transport Authority	42,249,333.33	24,500,000.00	66,749,333.33	220,000,000.00	286,749,333.33
025000400100	Kano State Road Transport Agency (KAROTA)	1,103,089,115.99	235,607,544.00	1,338,696,659.99	45,950,000.00	1,384,646,659.99
023600300100	Kano Metro politant Area Transport Agency (KAMATA)	-	30,000,000.00	30,000,000.00	-	30,000,000.00
	Law and Justice	4,202,014,406.66	1,536,135,000.05	5,738,149,406.71	7,086,185,934.36	12,824,335,341.07
031800000000		3,857,639,161.70	1,450,000,000.05	5,307,639,161.75	6,872,185,934.36	12,179,825,096.11
031801100100	Judicial Service Commission	240,876,010.04	50,000,000.00	290,876,010.04	150,000,000.00	440,876,010.04

Kano State Government 2022 Approved Budget - Expenditure by MDA

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
031805100100	High Court of Justice	1,921,721,843.17	417,500,000.05	2,339,221,843.22	3,225,000,000.00	5,564,221,843.22
031805300100	Sharia Court of Appeal	1,695,041,308.49	982,500,000.00	2,677,541,308.49	3,497,185,934.36	6,174,727,242.85
032600000000	Ministry of Justice	344,375,244.96	86,135,000.00	430,510,244.96	214,000,000.00	644,510,244.96
032600100100	Ministry of Justice	312,318,836.29	72,020,000.00	384,338,836.29	190,000,000.00	574,338,836.29
032600200100	Law Reform Commission	32,056,408.67	1,615,000.00	33,671,408.67	24,000,000.00	57,671,408.67
032600300100	Justice Sector Reform Team	-	12,500,000.00	12,500,000.00	-	12,500,000.00
050000000000	Social Services Sector	49,121,260,574.94	5,782,086,797.44	54,903,347,372.38	41,730,473,857.99	96,633,821,230.37
051300000000	Ministry of Youths and Sports	547,202,542.70	313,907,437.51	861,109,980.21	962,000,000.00	1,823,109,980.21
051300100100	Minsitry of Youths and Sports	-	141,090,000.01	141,090,000.01	900,000,000.00	1,041,090,000.01
051305100100	Youth Development Directorate	50,239,055.23	15,700,000.00	65,939,055.23	20,000,000.00	85,939,055.23
051305500100	Kano State Sports Commission	149,616,820.80	34,250,000.00	183,866,820.80	12,000,000.00	195,866,820.80
051305600100	Kano Pillars	347,346,666.67	122,867,437.50	470,214,104.17	30,000,000.00	500,214,104.17
051400000000	Ministry of Women Affairs & Social Dev.	149,533,553.95	25,960,371.20	175,493,925.15	787,000,000.00	962,493,925.15
051400100100	Ministry of Women Affairs & Social Dev.	149,533,553.95	25,960,371.20	175,493,925.15	787,000,000.00	962,493,925.15
051700000000	Ministry of Education	17,797,067,855.39	2,681,578,486.58	20,478,646,341.97	12,787,247,942.47	33,265,894,284.44
051700100100	Ministry of Education	374,131,357.88	1,461,825,000.00	1,835,956,357.88	7,328,080,409.47	9,164,036,767.35
051700300100	SUBEB	277,527,641.41	130,000,000.00	407,527,641.41	285,000,000.00	692,527,641.41
051700400100	Kano State Educational Development Support	-	32,500,000.00	32,500,000.00	-	32,500,000.00
051700800100	Kano State library Board	165,458,735.46	2,702,700.00	168,161,435.46	29,000,000.00	197,161,435.46
051701000100	Agency for Mass Education	270,715,363.59	1,885,000.00	272,600,363.59	437,968,000.00	710,568,363.59
051701500100	Science & Technical Schools Board	2,071,081,027.78	486,298,246.50	2,557,379,274.28	327,883,500.00	2,885,262,774.28
051701600100	Kano State Private And Voluntary Inst Board	-	4,633,200.00	4,633,200.00	15,362,800.00	19,996,000.00
051702600100	Senior Secondary Schools Mgt. Board	14,586,285,462.27	525,114,340.08	15,111,399,802.35	1,517,000,000.00	16,628,399,802.35
051702700100	Kano State Islamic & Quaranic School Board	21,560,000.00	8,000,000.00	29,560,000.00	9,344,000.00	38,904,000.00
051705600100	Kano State Scholarship Board	30,308,267.00	28,620,000.00	58,928,267.00	2,837,609,233.00	2,896,537,500.00
056900000000	Ministry for Higher Education	15,799,295,961.95	1,372,347,936.81	17,171,643,898.76	4,901,487,218.35	22,073,131,117.11
056900100100	Ministry for Higher Education	15,908,214.02	75,355,000.00	91,263,214.02	179,797,535.00	271,060,749.02
056900200100	College of Education & Preliminary Studies	761,450,584.49	107,400,000.00	868,850,584.49	860,737,500.00	1,729,588,084.49
	RMK College of Basic & Remedial Studies T/Wada	383,056,282.98	13,346,519.00	396,402,801.98	701,196,357.11	1,097,599,159.09
056901800100	Kano State Polytechnic	2,211,610,508.00	136,150,000.00	2,347,760,508.00	292,670,000.00	2,640,430,508.00
056902100100	Kano State University of Science & Technology (Wudil)	4,921,832,857.32	614,988,000.00	5,536,820,857.32	1,309,832,128.00	6,846,652,985.32
056902700100	Informatic Institute	-	10,250,000.00	10,250,000.00	85,000,000.00	95,250,000.00
056902800100	Yusufu Maitama Sule University	3,531,187,814.05	335,943,656.81	3,867,131,470.86	867,825,208.24	4,734,956,679.10
056902900100	Aminu School of Islamic Legal Studies	945,409,461.74	17,384,986.00	962,794,447.74	161,176,270.00	1,123,970,717.74
056903000100	Audu Bako College of Agric Danbatta	3,028,840,239.35	20,475,000.00	3,049,315,239.35	443,252,220.00	3,492,567,459.35

Kano State Government 2022 Approved Budget - Expenditure by MDA

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
056903100100	Sa'adatu Rimi College Of Education Kumbotso	-	41,054,775.00	41,054,775.00	-	41,054,775.00
052100000000	Ministry of Health	13,953,843,697.22	1,089,071,122.87	15,042,914,820.09	18,956,738,697.17	33,999,653,517.26
052100100100	Miinstry of Health	1,108,315,471.17	289,203,851.79	1,397,519,322.96	11,801,437,888.36	13,198,957,211.32
052100300100	H.M.B. (HQ and Zones)	11,283,166,628.77	341,505,670.59	11,624,672,299.36	299,000,000.00	11,923,672,299.36
052100300200	Zone 7 MAWSH	1,404,226,393.93	124,381,379.99	1,528,607,773.92	310,000,000.00	1,838,607,773.92
052100400100	College of Nursing & Mid-Wifery Board	-	12,250,000.00	12,250,000.00	-	12,250,000.00
052100400200	College of Nursing Kano	-	4,210,000.00	4,210,000.00	-	4,210,000.00
052100400300	School of Basic Mid Wifery Kano	-	4,350,000.00	4,350,000.00	-	4,350,000.00
052100400400	School of Basic Mid Wifery Dambatta	-	4,450,000.00	4,450,000.00	-	4,450,000.00
052100400500	School of Post Basic Mid Wifery Gezawa	-	5,025,000.00	5,025,000.00	-	5,025,000.00
052100400600	College of Nursing Madobi	-	5,100,000.00	5,100,000.00	-	5,100,000.00
052100400700	School of Post Aneathesia	-	4,415,000.00	4,415,000.00	-	4,415,000.00
052100400800	School of Basic Mid Wifery Gwarzo	-	3,810,000.00	3,810,000.00	-	3,810,000.00
052100400900	School of Hygiene	-	4,750,000.00	4,750,000.00	-	4,750,000.00
052100401000	School of Health Technology Bebeji	-	4,525,000.00	4,525,000.00	-	4,525,000.00
052100401100	School of Health Technology	-	4,750,000.00	4,750,000.00	-	4,750,000.00
052100500100	Primary nealth Care Mgt. Board	158,135,203.35	160,968,220.50	319,103,423.85	3,460,483,269.35	3,779,586,693.20
052100600100	State Agency for Control of Aids	-	3,625,000.00	3,625,000.00	202,875,750.00	206,500,750.00
052100700100	Post Graduate School (College of Family Medicine)	-	-	-	5,000,000.00	5,000,000.00
052100800100	CONTRIBUTORY HEALTH MGT	-	-	-	2,455,459,593.00	2,455,459,593.00
052100900100	KHETFUND	-	90,000,000.00	90,000,000.00	80,000,000.00	170,000,000.00
052101000100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY HEAD QUARTER KANO	-	4,225,000.00	4,225,000.00	-	4,225,000.00
052101100100	Privite Health Institutions Management Agency	-	5,000,000.00	5,000,000.00	80,000,000.00	85,000,000.00
052101300100	Drugs Management & Consumable Supply Agency (Drugs Management Agency)	-	12,527,000.00	12,527,000.00	262,482,196.46	275,009,196.46
053500000000	Ministry of Environment	779,595,800.90	151,020,194.00	930,615,994.90	3,160,000,000.00	4,090,615,994.90
053500100100	Ministry of Environment	588,680,804.23	145,720,194.00	734,400,998.23	2,933,000,000.00	3,667,400,998.23
053500200100	REMASAB	140,442,855.30	-	140,442,855.30	-	140,442,855.30
053500300100	KNAP	43,060,202.39	3,300,000.00	46,360,202.39	150,000,000.00	196,360,202.39
053500500100	Kano State Sustainable Projects	7,411,938.98	2,000,000.00	9,411,938.98	77,000,000.00	86,411,938.98
055100000000	Ministry for Local Government	94,721,162.83	148,201,248.47	242,922,411.30	176,000,000.00	418,922,411.30
055100200100	Ministry for Local Government	90,336,585.60	133,201,248.47	223,537,834.07	176,000,000.00	399,537,834.07
055100300100	Chieftancy Affairs	4,384,577.23	2,500,000.00	6,884,577.23	-	6,884,577.23
055100600100	Kano Emirate Council	-	2,500,000.00	2,500,000.00	-	2,500,000.00
055100700100	Bichi Emirate Council	-	2,500,000.00	2,500,000.00	-	2,500,000.00
055100800100	Gaya Emirate Council	-	2,500,000.00	2,500,000.00	-	2,500,000.00
055100900100	Karaye Emirate Council	-	2,500,000.00	2,500,000.00	-	2,500,000.00

Kano State Government 2022 Approved Budget - Expenditure by MDA

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
055100100100	Rano Emirate Council	-	2,500,000.00	2,500,000.00	-	2,500,000.00

Code	Adminstrative Unit	2020 Full Year	2021 Approved Budget	2021 Performance	2022 Approved
	Total Revenue	Actuals 134,977,534,507.99	<u>197,673,624,543.55</u>	January to August 126,395,920,887.41	Budget 205,572,168,320.68
01000000000					
	Administrative Sector Government House	131,171,231.25 29,371,662.00	429,580,000.00 114,000,000.00	120,767,290.13 15,382,584.20	419,442,000.00 114,070,000.00
01110000000	Guidance and Counselling Board	14,545,454.55	114,000,000.00	47,000.00	70,000.00
	Pilgrim Welfare Board	11,066,931.89	73,500,000.00	15,217,031.34	73,500,000.00
011106000100	Kano state Liaison Office, Abuja	11,000,551.05	40,000,000.00	13,217,031.31	40,000,000.00
011106400100	Kano State Bureau of Statistics	3,759,275.56	500,000.00	118,552.86	500,000.00
	Min. of Information & internal Affairs	74,690,937.03	200,380,000.00	102,909,322.32	200,172,000.00
012300100100	Min. of Information & internal Affairs	124,157.17	380,000.00	380,000.00	
	Abubakar Rimi Television Corporation	26,504,958.23	60,000,000.00	36,444,317.57	60,000,000.00
	Kano State Radio Corporation	20,706,657.29	50,000,000.00	28,471,653.77	50,000,000.00
	Governement Printing Press	21,189,777.83	50,000,000.00	29,135,944.52	50,000,000.00
012300500100	Triumph Publishing Company	4,854,148.82	25,000,000.00	6,674,454.63	25,000,000.00
012300700100	Kano State Censorship Board	1,311,237.69	15,000,000.00	1,802,951.83	15,000,000.00
012500000000	Office of the Head of Civil Service	55,180.96	1,000,000.00	75,873.82	1,000,000.00
012500100100	Office of the Head of Civil Service	55,180.96	1,000,000.00	75,873.82	1,000,000.00
014000000000	Office of the Auditor General (State)	-	500,000.00	-	500,000.00
014000100100	Office of the Auditor General (State)	-	500,000.00	-	500,000.00
014800000000	Kano State Ind. Elect. Comm.	-	10,000,000.00	-	-
014800100100	Kano State Ind. Elect. Comm.	-	10,000,000.00	-	-
016900000000	Ministry for Special Duties	1,745,098.03	100,000,000.00	2,399,509.79	100,000,000.00
016900100100	Ministry for Special Duties	1,745,098.03	100,000,000.00	2,399,509.79	100,000,000.00
	MINISTRY OF RELIGIOUS AFFAIRS	25,308,353.23	3,700,000.00	-	3,700,000.00
013700100200	Kano State Zakkat Commission	25,308,353.23	3,700,000.00	-	3,700,000.00
	Economic Sector	126,256,814,302.15	169,483,544,615.07	115,702,765,142.87	185,953,442,445.68
	Ministry of Agric. & Natural Resource		7,754,176,000.00	5,307,692,448.27	9,602,070,000.00
	Ministry of Agric. & Natural Resources	181,839,392.72	4,151,588,000.00	1,714,884,996.00	7,004,188,000.00
	KNARDA	2,235,686,704.55	3,002,588,000.00	2,497,514,501.35	1,502,588,000.00
	KASCO	796,576,691.58	600,000,000.00	1,095,292,950.92	1,095,294,000.00
	Ministry of Finance	92,559,139,850.59	140,400,432,524.27	106,324,435,328.10	157,479,791,984.68
	Ministry of Finance	91,693,394,840.50		83,564,911,925.41	129,873,770,693.00
	Kano State Internal Revenue Services	865,745,010.09			
	Ministry of Commerce Ind. & Co-op.	25,338,848,447.52	31,000,000.00		152,180,000.00
022200100100	Ministry of Commerce Ind. & Co-op.	25,320,990,556.93	20,000,000.00	32,141,800.00	20,000,000.00
022200200100	Kantin Kwari Market	5,843,963.64	-	-	20,000,000.00
022200300100	Kano state Consumer Protection Agency	2,337,585.45		-	101,180,000.00
022200500100	Tourism Management Board	9,676,341.50	11,000,000.00	11,099,868.55	11,000,000.00
022800000000	Ministry for Science Technology & In	-	486,000,000.00	-	-
022800100100	Ministry for Science Technology & Innovat	-	486,000,000.00	-	-

Code	Adminstrative Unit	2020 Full Year	2021 Approved Budget	2021 Performance	2022 Approved
		Actuals		January to August	Budget
	Ministry of Works & Infratructure	2,811,636,740.46		2,851,635,114.17	3,885,682,000.00
	Ministry of Works & Infratructure	806,848,497.50	2,296,969,656.40	27,358,077.32	266,978,000.00
023400400100	Kano State Road Maintenance Agency (KA	59,413.34	500,000.00	4 240 640 25	500,000.00
023403900100	Kano State Fire Service	7,386,101.73		4,349,640.35	2,200,000.00
	Bureau for Land Management	1,350,363,813.64	1,560,000,000.00	2,119,995,257.81	3,001,004,000.00
	KNUPDA	646,978,914.25	615,000,000.00	699,932,138.69	615,000,000.00
	Ministry of Tourism & Culture	55,336,195.40	31,000,000.00	31,574,023.34	31,000,000.00
	History & Culture Bureau	54,004,776.37	1,000,000.00	560,000.00	1,000,000.00
023605400100	Zoological & Wild Life Mgt. Agency	1,331,419.03		31,014,023.34	30,000,000.00
	Ministry of Planning & Budget	1,295,703,550.81	4,265,000,000.00	-	4,815,000,000.00
	Ministry of Planning & Budget	1,295,703,550.81	4,265,000,000.00	-	4,815,000,000.00
	Ministry of Water Resources	564,498,733.46	4,151,640,234.40	564,846,665.06	2,798,091,461.00
	Ministry of Water Resources	7,668,595.11	1,379,160,000.00	4,744,485.28	350,610,000.00
025210100100	Kano State Water Board	151,246,393.58	2,750,710,234.40	549,251,463.72	2,425,711,461.00
025210600100	Wreca	417,239.71	20,000,000.00	9,768,755.29	20,000,000.00
025210700100	RUWASA	405,166,505.06	1,770,000.00	1,081,960.77	1,770,000.00
026300000000	Ministry of Rural & Community Deve	720,195.78	3,723,846,200.00	-	3,023,847,000.00
026300100100	Ministry of Rural & Community Developme	720,195.78	23,846,200.00	-	23,847,000.00
026300200100	RAMPS Directorate	=	3,700,000,000.00	-	3,000,000,000.00
025600000000	Ministry of Housing & Transport	416,827,799.28	4,165,780,000.00	579,339,895.38	4,165,780,000.00
025600100100	Ministry of Housing & Transport	-	3,000,000,000.00	-	3,000,000,000.00
025600200100	Housing Corporation	47,740,785.78	187,000,000.00	134,893,951.02	187,000,000.00
025600300100	Kano State Transport Authority	126,415,610.35	122,780,000.00	112,656,525.34	122,780,000.00
025600400100	Kano State Road Transport Agency (KARO	242,671,403.15	856,000,000.00	331,789,419.02	856,000,000.00
03000000000	Law and Justice	97,720,405.75	161,050,000.00	169,164,543.58	227,933,000.00
031800000000	Judiciary	79,639,825.93	96,050,000.00	134,365,557.88	96,050,000.00
031801100100	Judicial Service Commission	-	300,000.00	300,000.00	300,000.00
031805100100	High Court of Justice	29,797,439.44	50,750,000.00	103,203,878.55	50,750,000.00
031805300100	Sharia Court of Appeal	49,842,386.49	45,000,000.00	30,861,679.33	45,000,000.00
032600000000	Ministry of Justice	18,080,579.82	65,000,000.00	34,798,985.70	131,883,000.00
032600100100	Ministry of Justice	4,364,277.89	50,000,000.00	29,611,658.03	50,000,000.00
032600200100	Law Reform Commission	13,716,301.93	15,000,000.00	5,187,327.67	81,883,000.00
050000000000	Social Services Sector	8,491,828,568.84		10,403,223,910.83	18,971,350,875.00
	Ministry of Youths and Sports	-	-	20,000,000.00	50,000,000.00
	Kano Pillars	-	-	20,000,000.00	50,000,000.00
	Ministry of Women Affairs & Social D	-	3,000,000.00	-	3,000,000.00
	Ministry of Women Affairs & Social Dev.	-	3,000,000.00	-	3,000,000.00
	Ministry of Education	148,479,515.67	2,186,560,000.00	386,612,748.49	2,386,560,000.00
	Ministry of Education	-	360,000.00	194,308,700.00	1,200,360,000.00

Code	Adminstrative Unit	2020 Full Year	2021 Approved Budget	2021 Performance	2022 Approved
Code	Administrative onit	Actuals	2021 Approved Budget	January to August	Budget
051700800100	Kano State library Board	447,272.73	1,000,000.00	865,000.00	1,000,000.00
051701000100	Agency for Mass Education	208,000.00	200,000.00	72,000.00	200,000.00
051701500100	Science & Technical Schools Board	7,674,762.48	28,000,000.00	16,359,464.19	28,000,000.00
051701600100	Kano State Private And Voluntary Inst Boa	4,249,211.48	75,500,000.00	148,653,284.53	75,500,000.00
051702700100	Kano State Islamic & Quaranic School Boa	108,111,479.66	75,500,000.00	26,354,299.77	75,500,000.00
051705600100	Kano State Scholarship Board	19,166,763.47	4,000,000.00	-	4,000,000.00
056900000000	Ministry for Higher Education	1,042,197,274.76	1,914,000,900.00	1,198,749,872.67	1,864,004,000.00
056900200100	College of Education & Preliminary Studies	26,001,029.12	128,300,900.00	93,095,180.43	128,301,000.00
056900300100	RMK College of Basic & Remedial Studies	-	18,000,000.00	11,855,285.55	18,000,000.00
056901800100	Kano State Polytechnic	170,621,033.56	288,000,000.00	177,170,366.44	288,000,000.00
056902100100	Kano State University of Science & Techno	199,648,804.88	750,000,000.00	197,319,372.65	700,000,000.00
056902700100	Informatic Institute	112,084,859.02	-	-	-
056902800100	Yusufu Maitama Sule University	316,411,335.33	450,000,000.00	432,368,713.19	450,002,000.00
056902900100	Aminu School of Islamic Legal Studies	47,172,069.22	150,000,000.00	71,605,924.70	150,000,000.00
056903000100	Audu Bako College of Agric Danbatta	23,122,809.00	30,000,000.00	12,642,476.51	30,001,000.00
056903100100	Sa'adatu Rimi College Of Education Kumbo	147,135,334.63	99,700,000.00	202,692,553.20	99,700,000.00
052100000000	Ministry of Health	1,041,902,904.45	11,310,182,628.48	2,806,227,615.19	5,436,163,000.00
052100100100	Miinstry of Health	83,312,014.58	3,491,909,628.48	950,869,292.95	1,821,000,000.00
052100300100	H.M.B. (HQ and Zones)	-	-	180,184,780.39	220,000,000.00
052100300200	Zone 7 MAWSH	2,554,450.00	-	280,226,552.47	300,000,000.00
052100500100	Primary Health Care Mgt. Board (PHCMB)	-	4,006,000,000.00	859,000,000.00	1,594,000,000.00
052100800100	CONTRIBUTORY HEALTH MGT	-	1,109,773,000.00	-	50,000,000.00
052100900100	KHETFUND	820,556,252.87	2,602,500,000.00	535,946,989.38	1,400,000,000.00
052101100100	Privite Health Institutions Management Ag	131,720,587.00	100,000,000.00	-	50,000,000.00
052101300100	Drugs Management & Consumable Supply	3,759,600.00	-	-	1,163,000.00
053500000000	Ministry of Environment	72,727.27	507,456,400.00	1,648,448,600.00	1,007,457,000.00
053500100100	Ministry of Environment	-	503,456,400.00	1,644,821,400.00	1,003,457,000.00
053500200100	REMASAB	72,727.27	4,000,000.00	3,627,200.00	4,000,000.00
055100000000	Ministry for Local Government	6,259,176,146.69	11,678,250,000.00	4,343,185,074.48	8,224,166,875.00
055100200100	Ministry for Local Government	6,259,176,146.69	11,678,250,000.00	4,343,185,074.48	8,224,166,875.00

Kano State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
	Total Recurrent Revenue	<u>118,473,793,000.01</u>	<u>107,838,360,299.78</u>	<u>93,681,572,934.48</u>	<i>159,726,217,984.68</i>
010000000000	Administrative Sector	131,171,231.25	429,580,000.00	120,767,290.13	419,442,000.00
011100000000	Government House	29,371,662.00	114,000,000.00	15,382,584.20	114,070,000.00
011100900100	Guidance and Counselling Board	14,545,454.55	-	47,000.00	70,000.00
011103700100	Pilgrim Welfare Board	11,066,931.89	73,500,000.00	15,217,031.34	73,500,000.00
011106000100	Kano state Liaison Office, Abuja	-	40,000,000.00	-	40,000,000.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved
011106400100	Kano State Bureau of Statistics	3,759,275.56	500,000.00		Budget 500,000.00
012300000000	Min. of Information & internal Affairs	74,690,937.03	200,380,000.00	102,909,322.32	200,172,000.00
012300100100	Min. of Information & internal Affairs	124,157.17	380,000.00	380,000.00	172,000.00
012300200100	Abubakar Rimi Television Corporation	26,504,958.23	60,000,000.00	36,444,317.57	60,000,000.00
012300300100	Kano State Radio Corporation	20,706,657.29	50,000,000.00	28,471,653.77	50,000,000.00
012300400100	Governement Printing Press	21,189,777.83	50,000,000.00	29,135,944.52	50,000,000.00
012300500100	Triumph Publishing Company	4,854,148.82	25,000,000.00	6,674,454.63	25,000,000.00
012300700100	Kano State Censorship Board	1,311,237.69		1,802,951.83	15,000,000.00
012500000000	Office of the Head of Civil Service	55,180.96		75,873.82	1,000,000.00
012500100100	Office of the Head of Civil Service	55,180.96		75,873.82	1,000,000.00
014000000000	Office of the Auditor General (State)	-	500,000.00	-	500,000.00
014000100100	Office of the Auditor General (State)	-	500,000.00	-	500,000.00
014800000000	Kano State Ind. Elect. Comm.	-	10,000,000.00	-	-
014800100100	Kano State Ind. Elect. Comm.	-	10,000,000.00	-	-
016900000000	Ministry for Special Duties	1,745,098.03	100,000,000.00	2,399,509.79	100,000,000.00
016900100100	Ministry for Special Duties	1,745,098.03	100,000,000.00	2,399,509.79	100,000,000.00
013700000000	MINISTRY OF RELIGIOUS AFFAIRS	25,308,353.23	3,700,000.00	-	3,700,000.00
013700100200	Kano State Zakkat Commission	25,308,353.23	3,700,000.00	-	3,700,000.00
020000000000	Economic Sector	116,613,084,586.73	105,225,712,999.78	91,493,725,765.58	156,535,658,984.68
021500000000	Ministry of Agric. & Natural Resource	799,020,415.25	605,176,000.00	1,098,653,070.98	1,110,470,000.00
021500100100	Ministry of Agric. & Natural Resources	241,416.72	2,588,000.00	331,948.00	12,588,000.00
021511400100	KNARDA	2,202,306.95	2,588,000.00	3,028,172.06	2,588,000.00
021511600100	KASCO	796,576,691.58	600,000,000.00	1,095,292,950.92	1,095,294,000.00
022000000000	Ministry of Finance	87,559,139,850.59	100,137,326,526.78	86,324,435,328.10	149,479,791,984.68
022000100100	Ministry of Finance	86,693,394,840.50	82,921,201,291.00	63,564,911,925.41	121,873,770,693.00
022000800000	Kano State Internal Revenue Services	865,745,010.09	17,216,125,235.78	22,759,523,402.69	27,606,021,291.68
022200000000	Ministry of Commerce Ind. & Co-op.	25,338,848,447.52	31,000,000.00	43,241,668.55	152,180,000.00
022200100100	Ministry of Commerce Ind. & Co-op.	25,320,990,556.93	20,000,000.00	32,141,800.00	20,000,000.00
022200200100	Kantin Kwari Market	5,843,963.64	-	-	20,000,000.00
022200300100	Kano state Consumer Protection Agency	2,337,585.45		-	101,180,000.00
022200500100	Tourism Management Board	9,676,341.50		11,099,868.55	11,000,000.00
023400000000		2,025,359,488.75		2,851,635,114.17	3,685,682,000.00
023400100100	Ministry of Works & Infratructure	20,571,245.79		27,358,077.32	66,978,000.00
023400400100	Kano State Road Maintenance Agency (KA	•	,	-	500,000.00
023403900100	Kano State Fire Service	7,386,101.73		4,349,640.35	2,200,000.00
023405700100	Bureau for Land Management	1,350,363,813.64		2,119,995,257.81	3,001,004,000.00
023405800100	KNUPDA	646,978,914.25		699,932,138.69	615,000,000.00
023600000000	Ministry of Tourism & Culture	55,336,195.40		31,574,023.34	31,000,000.00
023600300100	History & Culture Bureau	54,004,776.37		560,000.00	1,000,000.00
023605400100	Zoological & Wild Life Mgt. Agency	1,331,419.03	30,000,000.00	31,014,023.34	30,000,000.00

Code	Adminstrative Unit	2020 Full Year	2021 Approved Budget	2021 Performance	2022 Approved
Code	Adminstrative Unit	Actuals	2021 Approved Budget	January to August	Budget
025200000000	Ministry of Water Resources	417,832,194.16	986,906,773.00	564,846,665.06	886,908,000.00
025200100100	Ministry of Water Resources	7,668,595.11	7,760,000.00	4,744,485.28	7,760,000.00
025210100100	Kano State Water Board	4,579,854.28	957,376,773.00	549,251,463.72	857,378,000.00
025210600100	Wreca	417,239.71	20,000,000.00	9,768,755.29	20,000,000.00
025210700100	RUWASA	405,166,505.06	1,770,000.00	1,081,960.77	1,770,000.00
026300000000	Ministry of Rural & Community Deve	720,195.78	23,846,200.00	-	23,847,000.00
026300100100	Ministry of Rural & Community Developme	720,195.78	23,846,200.00	-	23,847,000.00
025600000000	Ministry of Housing & Transport	416,827,799.28	1,165,780,000.00	579,339,895.38	1,165,780,000.00
025600200100	Housing Corporation	47,740,785.78	187,000,000.00	134,893,951.02	187,000,000.00
025600300100	Kano State Transport Authority	126,415,610.35	122,780,000.00	112,656,525.34	122,780,000.00
025600400100	Kano State Road Transport Agency (KARC	242,671,403.15	856,000,000.00	331,789,419.02	856,000,000.00
03000000000	Law and Justice	97,720,405.75	161,050,000.00	169,164,543.58	227,933,000.00
031800000000	Judiciary	79,639,825.93	96,050,000.00	134,365,557.88	96,050,000.00
031801100100	Judicial Service Commission	-	300,000.00	300,000.00	300,000.00
031805100100	High Court of Justice	29,797,439.44	50,750,000.00	103,203,878.55	50,750,000.00
031805300100	Sharia Court of Appeal	49,842,386.49	45,000,000.00	30,861,679.33	45,000,000.00
032600000000	Ministry of Justice	18,080,579.82	65,000,000.00	34,798,985.70	131,883,000.00
032600100100	Ministry of Justice	4,364,277.89	50,000,000.00	29,611,658.03	50,000,000.00
032600200100	Law Reform Commission	13,716,301.93	15,000,000.00	5,187,327.67	81,883,000.00
050000000000	Social Services Sector	1,631,816,776.28	2,022,017,300.00	1,897,915,335.19	2,543,184,000.00
051300000000	Ministry of Youths and Sports	-	-	20,000,000.00	50,000,000.00
051305600100	Kano Pillars	-	-	20,000,000.00	50,000,000.00
051400000000	Ministry of Women Affairs & Social D	-	3,000,000.00	-	3,000,000.00
051400100100	Ministry of Women Affairs & Social Dev.	=	3,000,000.00	-	3,000,000.00
051700000000	Ministry of Education	148,479,515.67	186,560,000.00	192,304,048.49	186,560,000.00
051700100100	Ministry of Education	-	360,000.00	-	360,000.00
051700300100	SUBEB	8,622,025.85	2,000,000.00	-	2,000,000.00
051700800100	Kano State library Board	447,272.73	1,000,000.00	865,000.00	1,000,000.00
051701000100	Agency for Mass Education	208,000.00	200,000.00	72,000.00	200,000.00
051701500100	Science & Technical Schools Board	7,674,762.48	28,000,000.00	16,359,464.19	28,000,000.00
051701600100	Kano State Private And Voluntary Inst Boa	4,249,211.48	75,500,000.00	148,653,284.53	75,500,000.00
051702700100	Kano State Islamic & Quaranic School Boa	108,111,479.66	75,500,000.00	26,354,299.77	75,500,000.00
051705600100	Kano State Scholarship Board	19,166,763.47	4,000,000.00	-	4,000,000.00
056900000000	Ministry for Higher Education	1,042,197,274.76	1,664,000,900.00	1,198,749,872.67	1,664,004,000.00
056900200100	College of Education & Preliminary Studies	26,001,029.12	128,300,900.00	93,095,180.43	128,301,000.00
056900300100	RMK College of Basic & Remedial Studies	-	18,000,000.00	11,855,285.55	18,000,000.00
056901800100	Kano State Polytechnic	170,621,033.56	288,000,000.00	177,170,366.44	288,000,000.00
056902100100	Kano State University of Science & Techno	199,648,804.88	500,000,000.00	197,319,372.65	500,000,000.00
056902700100	Informatic Institute	112,084,859.02	-	-	-
	Yusufu Maitama Sule University	316,411,335.33	450,000,000.00	432,368,713.19	450,002,000.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget	
056902900100	Aminu School of Islamic Legal Studies	47,172,069.22	150,000,000.00	71,605,924.70	150,000,000.00	
056903000100	Audu Bako College of Agric Danbatta	23,122,809.00	30,000,000.00	12,642,476.51	30,001,000.00	
056903100100	Sa'adatu Rimi College Of Education Kumbo	147,135,334.63	99,700,000.00	202,692,553.20	99,700,000.00	
052100000000	Ministry of Health	221,346,651.58	146,000,000.00	478,312,814.03	617,163,000.00	
052100100100	Miinstry of Health	83,312,014.58	46,000,000.00	17,901,481.17	46,000,000.00	
052100300100	H.M.B. (HQ and Zones)	-	-	180,184,780.39	220,000,000.00	
052100300200	Zone 7 MAWSH	2,554,450.00	-	280,226,552.47	300,000,000.00	
052101100100	Privite Health Institutions Management Ag	131,720,587.00	100,000,000.00	-	50,000,000.00	
052101300100	Drugs Management & Consumable Supply	3,759,600.00	-	-	1,163,000.00	
053500000000	Ministry of Environment	72,727.27	7,456,400.00	8,448,600.00	7,457,000.00	
053500100100	Ministry of Environment	-	3,456,400.00	4,821,400.00	3,457,000.00	
053500200100	REMASAB	72,727.27	4,000,000.00	3,627,200.00	4,000,000.00	
055100000000	Ministry for Local Government	219,720,607.00	15,000,000.00	100,000.00	15,000,000.00	
055100200100	Ministry for Local Government	219,720,607.00	15,000,000.00	100,000.00	15,000,000.00	

Kano State Government 2022 Approved Budget - Capital Receipts by Administrative Classification

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
	Total Capital Receipts	<i>16,503,741,507.98</i>	<u>89,835,264,243.77</u>	<u>32,714,347,952.93</u>	<u>45,845,950,336.00</u>
020000000000	Economic Sector	9,643,729,715.42	64,257,831,615.29	24,209,039,377.29	29,417,783,461.00
021500000000	Ministry of Agric. & Natural Resource	2,415,082,373.60	7,149,000,000.00	4,209,039,377.29	8,491,600,000.00
021500100100	Ministry of Agric. & Natural Resources	181,597,976.00	4,149,000,000.00	1,714,553,048.00	6,991,600,000.00
021511400100	KNARDA	2,233,484,397.60	3,000,000,000.00	2,494,486,329.29	1,500,000,000.00
022000000000	Ministry of Finance	5,000,000,000.00	40,263,105,997.49	20,000,000,000.00	8,000,000,000.00
022000100100	Ministry of Finance	5,000,000,000.00	40,263,105,997.49	20,000,000,000.00	8,000,000,000.00
022800000000	Ministry for Science Technology & In	-	486,000,000.00	-	-
022800100100	Ministry for Science Technology & Innovat	-	486,000,000.00	-	-
023400000000	Ministry of Works & Infratructure	786,277,251.71	2,229,992,156.40	-	200,000,000.00
023400100100	Ministry of Works & Infratructure	786,277,251.71	2,229,992,156.40	-	200,000,000.00
023800000000	Ministry of Planning & Budget	1,295,703,550.81	4,265,000,000.00	-	4,815,000,000.00
023800100100	Ministry of Planning & Budget	1,295,703,550.81	4,265,000,000.00	-	4,815,000,000.00
025200000000	Ministry of Water Resources	146,666,539.30	3,164,733,461.40	-	1,911,183,461.00
025200100100	Ministry of Water Resources	-	1,371,400,000.00	-	342,850,000.00
025210100100	Kano State Water Board	146,666,539.30	1,793,333,461.40	-	1,568,333,461.00
026300000000	Ministry of Rural & Community Devel	-	3,700,000,000.00	-	3,000,000,000.00
026300200100	RAMPS Directorate	-	3,700,000,000.00	-	3,000,000,000.00
025600000000	Ministry of Housing & Transport	-	3,000,000,000.00	-	3,000,000,000.00
025600100100	Ministry of Housing & Transport	-	3,000,000,000.00	-	3,000,000,000.00
050000000000	Social Services Sector	6,860,011,792.56	25,577,432,628.48	8,505,308,575.64	16,428,166,875.00
051700000000	Ministry of Education	-	2,000,000,000.00	194,308,700.00	2,200,000,000.00

Code	Adminstrative Unit	I 2021 Approved Budget I		2021 Performance January to August	2022 Approved Budget
051700100100	Ministry of Education	-	-	194,308,700.00	1,200,000,000.00
051700300100	SUBEB	-	2,000,000,000.00	-	1,000,000,000.00
056900000000	Ministry for Higher Education		250,000,000.00	-	200,000,000.00
056902100100	Kano State University of Science & Techno	-	250,000,000.00	-	200,000,000.00
052100000000	Ministry of Health	820,556,252.87	11,164,182,628.48	2,327,914,801.16	4,819,000,000.00
052100100100	Miinstry of Health	-	3,445,909,628.48	932,967,811.78	1,775,000,000.00
052100500100	Primary Health Care Mgt. Board (PHCMB)	-	4,006,000,000.00	859,000,000.00	1,594,000,000.00
052100800100	CONTRIBUTORY HEALTH MGT	-	1,109,773,000.00	-	50,000,000.00
052100900100	KHETFUND	820,556,252.87	2,602,500,000.00	535,946,989.38	1,400,000,000.00
053500000000	Ministry of Environment	-	500,000,000.00	1,640,000,000.00	1,000,000,000.00
053500100100	Ministry of Environment	-	500,000,000.00	1,640,000,000.00	1,000,000,000.00
055100000000	Ministry for Local Government	6,039,455,539.69	11,663,250,000.00	4,343,085,074.48	8,209,166,875.00
055100200100	Ministry for Local Government	6,039,455,539.69	11,663,250,000.00	4,343,085,074.48	8,209,166,875.00

Kano State Government 2022 Approved Budget - Revenue by Economic Classification

Code	Economic	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	<u>134,977,534,507.99</u>	<u>197,673,624,543.55</u>	<u>126,395,920,887.41</u>	<u>205,572,168,320.68</u>
11	GOVERNMENT SHARE OF FAAC	<u>86,653,918,000.00</u>	<u>82,621,201,291.00</u>	<u>63,499,165,564.72</u>	121,573,770,693.00
1101	GOVERNMENT SHARE OF FAAC	86,653,918,000.00	82,621,201,291.00	63,499,165,564.72	121,573,770,693.00
110101	STATE GOVERNMENT SHARE OF STAT	52,553,524,000.00	52,250,000,000.00	31,393,440,261.03	70,890,828,693.00
11010101	STATUTORY ALLOCATION	52,553,524,000.00	52,250,000,000.00	31,393,440,261.03	70,890,828,693.00
110102	STATE GOVERNMENT SHARE OF VAT	26,280,519,000.00	28,401,874,754.00	23,854,422,205.12	40,556,575,000.00
11010201	SHARE OF VAT	26,280,519,000.00	28,401,874,754.00	23,854,422,205.12	40,556,575,000.00
110103	STATE GOVERNMENT SHARE OF OTH	7,819,875,000.00	1,969,326,537.00	8,251,303,098.57	10,126,367,000.00
11010301	EXCESS CRUDE	7,819,875,000.00	1,969,326,537.00	8,251,303,098.57	10,126,367,000.00
12	INDEPENDENT REVENUE	<u>31,819,875,000.01</u>	<u>25,217,159,008.78</u>	<u>30,182,407,369.76</u>	<u>38,152,447,291.68</u>
1201	TAX REVENUE	429,422,227.66	16,803,861,875.20	22,365,565,748.18	27,122,856,291.68
120101	PERSONAL TAXES	26,947,584.21	16,467,552,142.00	21,769,918,214.92	26,522,660,291.68
12010101	PERSONAL TAXES	26,947,584.21	16,467,552,142.00	21,769,918,214.92	26,522,660,291.68
120103	Other Taxes	402,474,643.45	336,309,733.20	595,647,533.26	600,196,000.00
12010310	Other Direct Taxes	402,474,643.45	336,309,733.20	595,647,533.26	600,196,000.00
1202	NON-TAX REVENUE	31,390,452,772.35	8,413,297,133.58	7,816,841,621.58	11,029,591,000.00
120201	LICENCES - GENERAL	91,511,582.45	143,511,500.00	594,231,473.30	714,549,000.00
12020109	REGISTATION OF VOLUNTARY ORGANIZA	133,369.59	200,000.00	-	200,000.00
12020110	BAKE HOUSE LICENSE	133,369.59	4,000,000.00	-	4,000,000.00
12020121	HUNTING PERMITS	40,727.27	1,500,000.00	1,550,701.17	1,500,000.00
12020122	PRODUCE BUYING LICENSES	93,283.12	1,000,000.00	128,264.29	1,000,000.00
12020126	TRACTOR HIRING SERVICES	50,401,219.12	114,368,000.00	104,622,399.38	114,368,000.00
12020129	CINEMATOGRAPH LICENSES	419,596.06	4,800,000.00	576,944.58	4,800,000.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
1202013	32 DRIVERS' LICENSES	9,506,133.73	5,925,500.00	2,420,369.33	5,926,000.00
	36 HEALTH FACILITIES LICENSES	29,144,323.70		480,605,914.18	571,863,000.00
	88 Hide & Skin Buyer Licenses	54,850.48	·	75,419.41	588,000.00
	39 Hide & Skin Export License	94,425.18	,	129,834.62	200,000.00
	3 Other Licenses	1,490,284.61	10,230,000.00	4,121,626.34	10,104,000.00
	4 FEES - GENERAL	3,228,209,724.59	5,007,805,026.55	4,507,176,786.25	6,457,347,000.00
	01 COURT FEES	11,831,703.05		46,672,361.32	28,750,000.00
1202040	2 Renewal of Private Schools Registration	287,579.53		1,186,265.55	1,200,000.00
1202040	3 Patent Medicine Licensing Fees	54,386,924.24		583,743.95	1,500,000.00
	9 WEIGHTS & MEASURE FEES	8,186,694.55		31,912,985.11	34,937,000.00
1202041	2 RESEARCH TESTING FEES	148,533.34	200,000.00	81,693.34	200,000.00
1202041	5 TRADE TESTING FEES	733,875.61	500,000.00	204,233.34	500,000.00
1202041	17 CONTRACTOR REGISTRATION FEES	383,699,028.16	450,104,500.00	501,204,704.55	450,105,000.00
1202042	27 TENDER FEES	56,639,260.59	264,634,528.00	179,357,919.18	464,123,000.0
1202043	31 ENVIRONMENTAL IMPACT ASSESSMENT I	152,000.00	3,963,544.48	5,239,761.10	5,737,000.00
1202043	37 DEEDS REGISTRATION FEES	79,067,422.20	76,000,000.00	103,281,820.25	170,513,000.00
1202043	88 SURVEY/ PLANNING/ BUILDING FEES	75,114,051.09	30,000,000.00	40,769,139.57	67,308,000.0
1202044	10 MEDICAL CONSULTANCY FEES	287,579.53	200,000.00	395,421.85	200,000.0
1202044	6 AGRICULTURAL/VETINARY SERVICES FEE	417,239.71	1,000,000.00	573,704.61	1,000,000.0
1202044	17 LAND USE FEES		100,200,000.00	132,198,872.23	154,923,000.0
1202044	19 BUSINESS/TRADE OPERATING FEES	59,576,305.18	42,427,127.16	55,427,189.26	61,179,000.0
1202045	50 INSPECTION FEES	1,839,677.91	15,500,000.00	6,032,020.83	15,500,000.0
1202045	52 SCHOOL/ TUITION/ EXAMINATION FEES	63,757,937.85	901,160,187.97	811,223,424.71	901,161,000.0
1202045	33 APPLICATIONS FEES	622,232,655.51	390,788,250.00	316,297,480.62	552,456,000.0
1202045	54 PARKING FEES	37,793,299.06	23,166,666.70	11,938,386.89	24,583,000.0
1202045	55 OTHER FEES	1,772,057,957.48	2,652,370,088.08	2,262,595,657.99	3,521,472,000.00
12020	5 FINES - GENERAL	536,562,983.08	220,500,000.00	173,119,317.75	344,691,000.00
1202050	1 FINES/PENALTIES	536,562,983.08	220,500,000.00	173,119,317.75	344,691,000.00
12020	6 SALES - GENERAL	1,099,967,210.12	1,246,715,065.00	1,064,444,527.61	1,384,433,000.00
1202060	1 SALES OF JOURNAL & PUBLICATIONS	37,338,391.04	4,900,000.00	827,490.40	4,900,000.00
1202060	3 SALES OF ID CARDS	61,296.86	-	-	
1202060	04 SALES OF STORES/SCRAPS/UNSERVICAB		30,000,000.00	11,256,705.00	30,000,000.00
	6 SALES OF BILLS OF ENTRIES/APPLICATIO	2,337,585.45	2,300,000.00	3,514,180.00	2,300,000.0
	7 SALES OF CONSULTANCY REGISTRATION		3,000,000.00	1,264,247.65	3,000,000.00
	08 SALES OF IMPROVED SEEDS/CHEMICAL	919,452.84		42,141.59	100,000.0
	9 PROCEEDS FROM SALES OF FARM PRODU	612,968.56		126,424.77	300,000.0
	0 PROCEEDS FROM SALES OF GOODS BY P	61,296.86		842,831.77	2,000,000.0
	6 OTHER SALES	1,058,636,218.51	1,204,115,065.00	1,046,570,506.43	1,341,833,000.00
	7 EARNINGS -GENERAL	26,229,400,133.47	967,548,108.00	719,467,611.18	1,290,994,000.00
1202070	1 EARNINGS FROM CONSULTANCY SERVICE	3,379,126.17	22,000,000.00	12,761,636.63	22,000,000.00

Code	Adminstrative Unit	2020 Full Year	2021 Approved Budget	2021 Performance	2022 Approved
		Actuals		January to August	Budget
	3 EARNINGS FROM HIRE OF PLANTS & EQU	5,108,793.49			107,900,000.00
	5 EARNINGS FROM THE USE OF GOVT. HAL	25,176,382,237.45			2,500,000.00
	7 EARNINGS FROM MEDICAL SERVICES	131,720,587.00			50,000,000.00
	8 EARNINGS FROM AGRICULTURAL PRODU	425,484.34			600,000.00
	9 EARNINGS FROM TOURISM/CULTURE/AR	132,198,872.23		4,821,270.00	3,000,000.00
	0 EARNINGS FROM GUEST HOUSES	513,712.92		1,513,618.44	1,500,000.00
	1 EARNINGS FROM COMMERCIAL ACTIVITI	3,579,105.45		' '	6,000,000.00
1202071	2 OTHER EARNINGS	776,092,214.42	825,228,108.00		1,097,494,000.00
12020	8 RENT ON GOVERNMENT BUILDINGS	1,505,705.02	13,000,000.00	2,070,344.40	13,000,000.00
1202080	1 RENT ON GOVT.QUARTERS	752,852.51	5,000,000.00	1,035,172.20	5,000,000.00
1202080	2 RENT ON GOVT.OFFICES	752,852.51	5,000,000.00	1,035,172.20	5,000,000.00
1202080	3 RENT ON GOVT BUILDINGS		3,000,000.00	-	3,000,000.00
12020	9 RENT ON LAND & OTHERS - GENERA	37,419,116.19	502,800,000.00	671,443,574.96	513,159,000.00
1202090	4 RENTS OF PLOTS & SITES SERVICES PRO	9,883,427.78	490,000,000.00	665,895,946.37	500,359,000.00
1202090	5 LEASE RENTAL	1,467,751.21	700,000.00	706,355.27	700,000.00
1202090	6 RENTS ON GOVT. PROPERTIES	26,067,937.20	12,100,000.00	4,841,273.32	12,100,000.00
12021	1 INVESTMENT INCOME	160,659,686.33	208,000,000.00	82,084,859.02	208,000,000.00
1202110	2 DIVIDEND RECEIVED	160,659,686.33	208,000,000.00	82,084,859.02	208,000,000.00
12021	2 INTEREST EARNED	5,216,631.10	103,417,434.03	2,803,127.11	103,418,000.00
1202121	0 BANK INTEREST	5,216,631.10	103,417,434.03	2,803,127.11	103,418,000.00
1.	3 AID AND GRANTS	<u>11,062,942,048.74</u>	<u>20,343,082,628.48</u>	<u>5,464,569,814.35</u>	<u>14,717,616,875.00</u>
130	1 AID	-	410,000,000.00	-	•
13010	1 DOMESTIC AIDS	-	410,000,000.00	-	-
1301010	1 CURRENT DOMESTIC AIDS		410,000,000.00	-	
130	2 GRANTS	11,062,942,048.74	19,933,082,628.48	5,464,569,814.35	14,717,616,875.00
13020	1 DOMESTIC GRANTS	8,614,211,084.14	14,564,930,059.48	2,850,666,493.67	11,214,766,875.00
1302010	2 CAPITAL DOMESTIC GRANTS	8,614,211,084.14	14,564,930,059.48	2,850,666,493.67	11,214,766,875.00
13020	2 FOREIGN GRANTS	2,448,730,964.60	5,368,152,569.00	2,613,903,320.68	3,502,850,000.00
1302020	1 CURRENT FOREIGN GRANTS		50,000,000.00	-	10,000,000.00
1302020	2 CAPITAL FOREIGN GRANTS	2,448,730,964.60	5,318,152,569.00	2,613,903,320.68	3,492,850,000.00
14	4 CAPITAL DEVELOPMENTFUND (CDF)	<u>5,440,799,459.24</u>	<u>69,492,181,615.29</u>	<u>27,249,778,138.58</u>	<i>31,128,333,461.00</i>
140	2 OTHER CAPITAL RECEIPTS	5,112,534,943.94	16,618,848,153.89	3,895,225,090.58	7,760,000,000.00
14020	1 OTHER CAPITAL RECEIPTS	5,112,534,943.94	16,618,848,153.89	3,895,225,090.58	7,760,000,000.00
1402010	1 OTHER CAPITAL RECEIPTS TO CDF	4,326,257,692.23			7,560,000,000.00
1402010	2 SALE OF FIXED ASSETS	786,277,251.71	2,229,992,156.40	-	200,000,000.00
140	3 LOANS/ BORROWINGS RECEIPT	328,264,515.30	52,873,333,461.40	23,354,553,048.00	23,368,333,461.00
14030	1 DOMESTIC LOANS/ BORROWINGS R	-	40,500,000,000.00	21,640,000,000.00	8,000,000,000.00
1403010	1 DOMESTIC LOANS/ BORROWINGS FROM		-	-	8,000,000,000.00
	2 DOMESTIC LOANS/ BORROWINGS FROM		500,000,000.00	1,640,000,000.00	
	3 DOMESTIC LOANS/ BORROWINGS FROM		40,000,000,000.00		

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
140302	INTERNATIONAL LOANS/ BORROWI	328,264,515.30	12,373,333,461.40	1,714,553,048.00	15,368,333,461.00
14030201	INTERNATIONAL LOANS/ BORROWINGS F	328,264,515.30	12,373,333,461.40	1,714,553,048.00	15,368,333,461.00

Receipt	ment 2022 Approved Bud Administrative Code	Economic Code	Fund Code and	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Description	and Description	and Description	Description	Actuals	Budget	January to August	Budget
Total Capital				16,503,741,507.98	89,835,264,243.77	32.714.347.952.93	45,845,950,336.00
Receipts National Food	021500100100 - Ministry of	13020102 - CAPITAL	03101 - CAPITAL DEVELOPMENT		74,000,000.00		96,600,000.00
Security program	Agric. & Natural Resources	DOMESTIC GRANTS			7 1,000,000.00		30,000,000.00
Leventis Foundation of Nigeria (Min.of Agric. & Nat. Res.)	021500100100 - Ministry of Agric. & Natural Resources	13020102 - CAPITAL DOMESTIC GRANTS	BY PRIVATE SECTOR COMPANIES		45,000,000.00		45,000,000.00
SAPZ (MoA & NR)	021500100100 - Ministry of Agric. & Natural Resources	BORROWINGS FROM FINANCIAL INSTITUTIONS	09221 - WORLD BANK TRUST FUND				1,000,000,000.00
Tractarisation Programe (MoA)	021500100100 - Ministry of Agric. & Natural Resources	14020101 - OTHER CAPITAL RECEIPTS TO CDF	08121 - WORLD BANK TRUST FUND		150,000,000.00		50,000,000.00
CARES PROJECT (FADAMA)	021500100100 - Ministry of Agric. & Natural Resources	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS 14030201 -	09221 - WORLD BANK TRUST FUND		380,000,000.00		3,800,000,000.00
Development Bank	021500100100 - Ministry of Agric. & Natural Resources	INTERNATIONAL	DEVELOPMENT PANY 09213 -	181,597,976.00	3,500,000,000.00	1,714,553,048.00	2,000,000,000.00
Appeals Project	021511400100 - KNARDA	13020202 - CAPITAL FOREIGN GRANTS	09213 - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	2,233,484,397.60	2,000,000,000.00	2,494,486,329.29	1,000,000,000.00
L-press project	021511400100 - KNARDA	13020202 - CAPITAL FOREIGN GRANTS	09213 - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT		1,000,000,000.00		500,000,000.00
FGN Covid19 Grant to State	022000100100 - Ministry of Finance	13020102 - CAPITAL DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND	5,000,000,000.00			
Local Contractors Bond	022000100100 - Ministry of Finance	BORKOWINGS	09226 - MULTI- DONOR BUDGET SUPPORT		20,000,000,000.00		

Receipt	Ment 2022 Approved Bud Administrative Code	•	Fund Code and	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Description	and Description	and Description	Description	Actuals	Budget	January to August	Budget
Stimulous Loan CBN	022000100100 - Ministry of Finance		09215 - NIGERIA TRUST FUND		20,000,000,000.00	20,000,000,000.00	
Openning Balance	022000100100 - Ministry of Finance	14020101 - OTHER CAPITAL RECEIPTS TO CDF			263,105,997.49		
Bridging Finance Facility (FGN)	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09215 - NIGERIA TRUST FUND				8,000,000,000.00
Recurrent Domestic Grants (TETFUND)	022800100100 - Ministry for Science Technology & Innovation	CURRENT	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		220,000,000.00		
Capital Domestic Grants (TETFUND)	022800100100 - Ministry for Science Technology & Innovation	DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		266,000,000.00		
proceeds from sales of GPs(MoWH&T)	023400100100 - Ministry of Works & Infratructure	14020102 - SALE OF FIXED ASSETS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	544,713,225.71	951,556,182.40		100,000,000.00
proceeds from sales of Houses in the four new cities(MoWH&T)	023400100100 - Ministry of Works & Infratructure	14020102 - SALE OF FIXED ASSETS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	241,564,026.00	1,278,435,974.00		100,000,000.00
SDGs Conditional Grant Scheme FGN/KNSG	023800100100 - Ministry of Planning & Budget			575,703,550.81	1,000,000,000.00		200,000,000.00
Monitoring & Evaluation for UNDP,EU,JAPAN intervention	023800100100 - Ministry of Planning & Budget	13020201 - CURRENT FOREIGN GRANTS	PROGRAMME (UNDP)		50,000,000.00		10,000,000.00
Capacity Development by UNODC	023800100100 - Ministry of Planning & Budget		08125 - UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANISATION (UNIDO)		25,000,000.00		5,000,000.00

Receipt	Administrative Code	Economic Code	Fund Code and	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Description	and Description	and Description	Description	Actuals	Budget	January to August	Budget
BUA foundation	023800100100 - Ministry of Planning & Budget		08306 - DONATIONS BY INDIVIDUALS		250,000,000.00		50,000,000.00
Dangote foundation	023800100100 - Ministry of Planning & Budget		08306 - DONATIONS BY INDIVIDUALS		250,000,000.00		50,000,000.00
EU/World Bank Grants for states &Local Government Reform Project	023800100100 - Ministry of Planning & Budget	13010101 - CURRENT	03101 - CAPITAL DEVELOPMENT FUND		190,000,000.00		
Grant from UNICEF for Implementation of Health, EASH, Nutrition and other	023800100100 - Ministry of Planning & Budget	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)		500,000,000.00		500,000,000.00
SFTAS WORLD BANK GRANTS TO THE STATE	023800100100 - Ministry of Planning & Budget	DOMESTIC GRANTS	08121 - WORLD BANK TRUST FUND	720,000,000.00	2,000,000,000.00		4,000,000,000.00
PEWASH PROJECT	025200100100 - Ministry of Water Resources	CAPITAL FOREIGN	03101 - CAPITAL DEVELOPMENT FUND		1,371,400,000.00		342,850,000.00
Islamic Development Bank (IDB) Water compopnent	025210100100 - Kano State Water Board	LOANS/	08206 - ISLAMIC DEVELOPMENT BANK		500,000,000.00		475,000,000.00
French Development Agency (FDA)	025210100100 - Kano State Water Board	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - BI-LATERAL LOANS	146,666,539.30	1,293,333,461.40		1,093,333,461.00
Chines Grant (Light rail Project)	025600100100 - Ministry of Housing & Transport		03101 - CAPITAL DEVELOPMENT FUND		3,000,000,000.00		3,000,000,000.00
FGN grant for the construction of feeder roads in the LGAs (RAAMP)	026300200100 - RAMPS Directorate	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		3,700,000,000.00		3,000,000,000.00
Conduct of 3Basic Examination for Promotion to JSS &	051700100100 - Ministry of Education	14020101 - OTHER CAPITAL RECEIPTS				194,308,700.00	200,000,000.00

Receipt	ment 2022 Approved Bud Administrative Code	Economic Code	Fund Code and	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Description	and Description	and Description	Description	Actuals	Budget	January to August	Budget
Agile (world Bank Min. Of educ)	051700100100 - Ministry of Education	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09221 - WORLD BANK TRUST FUND				1,000,000,000.00
Grant from UBEC(SUBEB)	051700300100 - SUBEB	13020102 - CAPITAL DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND		2,000,000,000.00		1,000,000,000.00
saving one million Lives for Result	052100100100 - Miinstry of Health	13020102 - CAPITAL DOMESTIC GRANTS	08121 - WORLD BANK TRUST FUND		749,157,059.48	586,821,682.00	
certification of ODF claimed communities (UNICEF supported grant)	052100100100 - Miinstry of Health	13020102 - CAPITAL DOMESTIC GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)				45,000,000.00
Routine Immunization	052100100100 - Miinstry of Health	13020102 - CAPITAL DOMESTIC GRANTS	08306 - DONATIONS BY INDIVIDUALS			107,312,147.00	430,000,000.00
Health MOU	052100100100 - Miinstry of Health		03101 - CAPITAL DEVELOPMENT FUND			119,416,991.39	
Global Fund for Malaria	052100100100 - Miinstry of Health	13020102 - CAPITAL DOMESTIC GRANTS	08124 - GLOBAL 2000		2,500,000,000.00		500,000,000.00
Grant from Melinda & Bill Gates Foundations	052100100100 - Miinstry of Health		08306 - DONATIONS BY INDIVIDUALS		196,752,569.00	119,416,991.39	800,000,000.00
Basic health care provision fund (BHCPF)	052100500100 - Primary Health Care Mgt. Board (PHCMB)	13020102 - CAPITAL DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND		1,950,000,000.00	853,000,000.00	853,000,000.00
minimum service packages(contributio ns from individual & organisation)		13020102 - CAPITAL DOMESTIC GRANTS	08302 - DONATION BY STATE GOVERNMENTS			6,000,000.00	41,000,000.00
Support to PHC Fund by LGAs	052100500100 - Primary Health Care Mgt. Board (PHCMB)	CAPITAL RECEIPTS	GOVERNMENTS		1,056,000,000.00		200,000,000.00
GRANT FROM NPHCDA TO PHCMB	052100500100 - Primary Health Care Mgt. Board (PHCMB)	14020101 - OTHER CAPITAL RECEIPTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		1,000,000,000.00		500,000,000.00

Receipt	ment 2022 Approved Bud Administrative Code	Economic Code	Fund Code and	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Description	and Description		Description	Actuals	Budget	January to August	Budget
GRANT FROM NHIS FOR KACHIMA	052100800100 - CONTRIBUTORY HEALTH MGT	14020101 - OTHER	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		950,000,000.00		50,000,000.00
Grant from State Government	052100800100 - CONTRIBUTORY HEALTH MGT	13020102 - CAPITAL DOMESTIC GRANTS	08302 - DONATION BY STATE GOVERNMENTS		159,773,000.00		
5% IGR to KHETFUND	052100900100 - KHETFUND	CAPITAL RECEIPTS	08302 - DONATION BY STATE GOVERNMENTS	380,000,000.00	1,200,000,000.00	465,601,972.15	1,200,000,000.00
1% Grant from LG for Health trust fund	052100900100 - KHETFUND		08303 - DONATION	440,556,252.87	1,402,500,000.00	70,345,017.23	200,000,000.00
ACRESAL project (MoEnvironment)	053500100100 - Ministry of Environment	13020102 - CAPITAL DOMESTIC GRANTS	08122 - WORLD FOOD PROGRAMME				1,000,000,000.00
World Bank Loan for New Map Project(MoEnv)	053500100100 - Ministry of Environment		09221 - WORLD BANK TRUST FUND		500,000,000.00	1,640,000,000.00	
Contribution to water facility in LGAs Projects(EU/UNICEF, WSSSRP II)	055100200100 - Ministry for Local Government		08126 - MULTI- DONOR BUDGET SUPPORT	215,246,567.00			300,000,000.00
LGCs. Contribution for const. of 5km Tarred Rd in each LGA (KNUPDA)	055100200100 - Ministry for Local Government	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS		200,000,000.00		50,000,000.00
TET Fund Grant for Kano state polytechnics	055100200100 - Ministry for Local Government	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	486,000,000.00	486,000,000.00	140,477,000.00	486,000,000.00
TET Fund(Tertiary Education Trust Fund) State Collages of Education &	055100200100 - Ministry for Local Government	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS				293,166,875.00
LGCs Contribution for Watari Water Supply Scheme(MoWR)	055100200100 - Ministry for Local Government	13020102 -	08303 - DONATION BY LOCAL	900,522,499.99	264,000,000.00	733,697,500.00	500,000,000.00
LGCs. Contribution for WSSRP(EU/UNICEF Assisted Proiect	055100200100 - Ministry for Local Government		08303 - DONATION BY LOCAL GOVERNMENTS		220,000,000.00		220,000,000.00

Receipt	ment 2022 Approved Bud Administrative Code	Economic Code	Fund Code and	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Description	and Description		Description	Actuals	Budget	January to August	Budget
LGCsContribution for Educational Libraries and laboratory(MoE)	055100200100 - Ministry for Local Government		08303 - DONATION BY LOCAL GOVERNMENTS	190,758,399.78	132,000,000.00	153,783,420.00	200,000,000.00
LGCs Contribution for other joint Projects	055100200100 - Ministry for Local Government		08303 - DONATION BY LOCAL GOVERNMENTS	741,226,633.56	1,320,000,000.00	12,000,000.00	1,000,000,000.00
LGCs Contribution for the construction of kasuwar Rimi flyover/Tunnel to	055100200100 - Ministry for Local Government		08303 - DONATION BY LOCAL GOVERNMENTS		924,000,000.00	138,157,753.28	200,000,000.00
LGCs Contribution for Schools of Islamic Studies - 36	055100200100 - Ministry for Local Government	CAPITAL RECEIPTS TO CDF	GOVERNMENTS		54,000,000.00		50,000,000.00
LGCs Contribution for Local Government Council	055100200100 - Ministry for Local Government	CAPITAL RECEIPTS TO CDF	GOVERNMENTS	45,500,000.00	1,064,250,000.00	880,000,000.00	220,000,000.00
LGCs Contribution for Technical Schools (MoE)	055100200100 - Ministry for Local Government	CAPITAL RECEIPTS TO CDF	GOVERNMENTS	311,957,382.82	44,000,000.00	49,648,891.96	60,000,000.00
LGCs Contribution for Rehabilitation of Primary Schools	055100200100 - Ministry for Local Government	CAPITAL RECEIPTS	08303 - DONATION BY LOCAL GOVERNMENTS	3,148,244,056.54	440,000,000.00	1,864,472,009.24	1,000,000,000.00
LOCAL GOVERNMENT CONTRIBUTION FOR RECONSTRUCTION	055100200100 - Ministry for Local Government	CAPITAL RECEIPTS	08303 - DONATION BY LOCAL GOVERNMENTS		286,000,000.00		86,000,000.00
41 LGAs CONTRIBUTION FOR CONSTRUCTION OF	055100200100 - Ministry for Local Government	CAPITAL RECEIPTS	08303 - DONATION BY LOCAL GOVERNMENTS		205,000,000.00		100,000,000.00
PURCHASE OF	055100200100 - Ministry for Local Government	CAPITAL RECEIPTS	08303 - DONATION BY LOCAL GOVERNMENTS		220,000,000.00	236,848,500.00	220,000,000.00
LOCAL GOVERNMENT CONTRIBUTION FOR FOUNDATION YEAR	055100200100 - Ministry for Local Government	CAPITAL RECEIPTS TO CDF	GOVERNMENTS		44,000,000.00		44,000,000.00
LGAs Contribution for RAAMP projects	055100200100 - Ministry for Local Government	CAPITAL RECEIPTS	08303 - DONATION BY LOCAL GOVERNMENTS		880,000,000.00		880,000,000.00
8 Metropolitant LGAs constribution for Lungu Kal-Kal	055100200100 - Ministry for Local Government	CAPITAL RECEIPTS TO CDF	GOVERNMENTS		80,000,000.00		80,000,000.00
LGAs Contribution for Karkara Salamu Alaikum	055100200100 - Ministry for Local Government	CAPITAL RECEIPTS	08303 - DONATION BY LOCAL GOVERNMENTS		1,760,000,000.00		500,000,000.00

Receipt	Administrative Code	Economic Code	Fund Code and	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Description	and Description	and Description	Description	Actuals	Budget	January to August	Budget
	055100200100 - Ministry for Local Government	CAPITAL RECEIPTS	08303 - DONATION BY LOCAL GOVERNMENTS		1,760,000,000.00	44,000,000.00	1,000,000,000.00
Itor Independent	055100200100 - Ministry for Local Government	CAPITAL RECEIPTS	08303 - DONATION BY LOCAL GOVERNMENTS		220,000,000.00		100,000,000.00
tor construction of	055100200100 - Ministry for Local Government	CAPITAL RECEIPTS	08303 - DONATION BY LOCAL GOVERNMENTS		180,000,000.00		100,000,000.00
Itor Primary School	055100200100 - Ministry for Local Government	CAPITAL RECEIPTS	08303 - DONATION BY LOCAL GOVERNMENTS		220,000,000.00	90,000,000.00	220,000,000.00
LGAs Contribution for Hajj Operation	055100200100 - Ministry for Local Government	CAPITAL RECEIPTS	08303 - DONATION BY LOCAL GOVERNMENTS		660,000,000.00		300,000,000.00
CONTRIBUTION FROM AMINU DANTATA	056902100100 - Kano State University of Science & Technology (Wudil)	CAPITAL RECEIPTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		250,000,000.00		200,000,000.00

Kano State Government 2022 Approved Budget - Total Revenue by Fund

Code	Fund	2022 Approved Budget
	Total Revenue (including Capital Receipts, excluding Open Balance)	<u>205,572,168,320.68</u>
01	FEDERATION ACCOUNT	121,573,770,693.00
011	FAAC DIRECT ALLOCATION	121,573,770,693.00
01101	FAAC DIRECT ALLOCATION	121,573,770,693.00
02	CONSOLIDATED REVENUE FUND	38,352,447,291.68
021	MAIN ENVELOP	38,352,447,291.68
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	38,352,447,291.68
03	CAPITAL DEVELOPMENT FUND	5,692,450,000.00
031	CDF MAIN	5,692,450,000.00
03101	CAPITAL DEVELOPMENT FUND	5,692,450,000.00
08	AIDS AND GRANTS	23,560,166,875.00
081	MULTILATERAL AIDS AND GRANTS	6,410,000,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	10,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	545,000,000.00
08121	WORLD BANK TRUST FUND	4,050,000,000.00
08122	WORLD FOOD PROGRAMME	1,000,000,000.00
08124	GLOBAL 2000	500,000,000.00
08125	UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANISATION (UNIDO)	5,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	300,000,000.00
082	BILATERAL AIDS AND GRANTS	2,475,000,000.00
08206	ISLAMIC DEVELOPMENT BANK	2,475,000,000.00
083	LOCAL AIDS AND GRANTS	14,675,166,875.00
08302	DONATION BY STATE GOVERNMENTS	1,241,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	7,530,000,000.00
0830 4	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	4,529,166,875.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	45,000,000.00
08306	DONATIONS BY INDIVIDUALS	1,330,000,000.00
09	LOANS/DEBTS	16,393,333,461.00
091	MULTILATERAL LOANS/DEBTS	1,093,333,461.00
09101	BI-LATERAL LOANS	1,093,333,461.00
092	BILATERAL LOANS/DEBTS	15,300,000,000.00
09213	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	1,500,000,000.00
09215	NIGERIA TRUST FUND	8,000,000,000.00

Kano State Government 2022 Approved Budget - Total Revenue by Fund

Code	Fund	2022 Approved Budget
09221	WORLD BANK TRUST FUND	5,800,000,000.00

Kano State Government 2022 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2022 Approved Budget
	Total Recurrent Revenue (excluding Opening Balance)	<u>159,726,217,984.68</u>
01	FEDERATION ACCOUNT	121,573,770,693.00
011	FAAC DIRECT ALLOCATION	121,573,770,693.00
01101	FAAC DIRECT ALLOCATION	121,573,770,693.00
02	CONSOLIDATED REVENUE FUND	38,152,447,291.68
021	MAIN ENVELOP	38,152,447,291.68
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	38,152,447,291.68

Kano State Government 2022 Approved Budget - Fund Source for Personnel Expenditure

Code	Fund	2022 Approved Budget
	Total Personnel Expenditure	<u>66,036,850,594.91</u>
02	CONSOLIDATED REVENUE FUND	66,036,850,594.91
021	MAIN ENVELOP	65,104,730,274.88
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	65,104,730,274.88
022	CRF CHARGES	932,120,320.03
02204	OTHER CRF CHARGES	932,120,320.03

Kano State Government 2022 Approved Budget - Fund Source for Overhead Expenditure

Code	Fund	2022 Approved Budget
	Total Overhead Expenditure	<u>33,342,437,408.21</u>
02	CONSOLIDATED REVENUE FUND	33,342,437,408.21
021	MAIN ENVELOP	31,339,778,129.05
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	31,339,778,129.05
022	CRF CHARGES	2,002,659,279.16
02201	PENSION AND GRATUITIES	2,000,000,000.00
02204	OTHER CRF CHARGES	2,659,279.16

Code	Fund	2022 Approved Budget
	Total Capital Receipts	<u>45,845,950,336.00</u>

Kano State Government 2022 Approved Budget - Total Revenue by Fund

Code	Fund	2022 Approved Budget
02	CONSOLIDATED REVENUE FUND	200,000,000.00
021	MAIN ENVELOP	200,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	200,000,000.00
03	CAPITAL DEVELOPMENT FUND	5,692,450,000.00
031	CDF MAIN	5,692,450,000.00
03101	CAPITAL DEVELOPMENT FUND	5,692,450,000.00
08	AIDS AND GRANTS	23,560,166,875.00
081	MULTILATERAL AIDS AND GRANTS	6,410,000,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	10,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	545,000,000.00
08121	WORLD BANK TRUST FUND	4,050,000,000.00
08122	WORLD FOOD PROGRAMME	1,000,000,000.00
08124	GLOBAL 2000	500,000,000.00
08125	UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANISATION (UNIDO)	5,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	300,000,000.00
082	BILATERAL AIDS AND GRANTS	2,475,000,000.00
08206	ISLAMIC DEVELOPMENT BANK	2,475,000,000.00
083	LOCAL AIDS AND GRANTS	14,675,166,875.00
08302	DONATION BY STATE GOVERNMENTS	1,241,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	7,530,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	4,529,166,875.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	45,000,000.00
08306	DONATIONS BY INDIVIDUALS	1,330,000,000.00
09	LOANS/DEBTS	16,393,333,461.00
091	MULTILATERAL LOANS/DEBTS	1,093,333,461.00
09101	BI-LATERAL LOANS	1,093,333,461.00
092	BILATERAL LOANS/DEBTS	15,300,000,000.00
09213	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	1,500,000,000.00
09215	NIGERIA TRUST FUND	8,000,000,000.00
09221	WORLD BANK TRUST FUND	5,800,000,000.00

Kano State Government 2022 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2022 Approved Budget
	Total Capital Expenditure	<u>121,855,897,143.88</u>

Kano State Government 2022 Approved Budget - Total Revenue by Fund

Code	Fund	2022 Approved Budget
03	CAPITAL DEVELOPMENT FUND	110,231,591,398.95
031	CDF MAIN	110,231,591,398.95
03101	CAPITAL DEVELOPMENT FUND	110,231,591,398.95
08	AIDS AND GRANTS	4,215,531,821.93
081	MULTILATERAL AIDS AND GRANTS	2,171,859,021.40
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	40,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	21,246,175.40
08121	WORLD BANK TRUST FUND	14,952,923.00
08122	WORLD FOOD PROGRAMME	1,210,000,000.00
08124	GLOBAL 2000	18,000,000.00
08125	UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANISATION (UNIDO)	845,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	22,659,923.00
082	BILATERAL AIDS AND GRANTS	204,000,000.00
08205	SAUDI FUND FOR DEVELOPMENT	200,000,000.00
08206	ISLAMIC DEVELOPMENT BANK	4,000,000.00
083	LOCAL AIDS AND GRANTS	1,839,672,800.53
08302	DONATION BY STATE GOVERNMENTS	110,772,000.00
08303	DONATION BY LOCAL GOVERNMENTS	518,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	40,321,923.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	50,000,000.00
08306	DONATIONS BY INDIVIDUALS	1,120,578,877.53
09	LOANS/DEBTS	7,408,773,923.00
091	MULTILATERAL LOANS/DEBTS	100,000,000.00
09101	BI-LATERAL LOANS	100,000,000.00
092	BILATERAL LOANS/DEBTS	7,308,773,923.00
09213	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	5,420,000,000.00
09215	NIGERIA TRUST FUND	466,000,000.00
09221	WORLD BANK TRUST FUND	1,014,773,923.00
09226	MULTI-DONOR BUDGET SUPPORT	408,000,000.00

Code	Adminstrative Unit	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Couc	Administrative one	Actuals	Budget	January to August	Budget
	<u>Total Expenditure</u>	<u>102,156,392,846.74</u>	<u>197,673,624,543.55</u>	<u>80,094,989,142.54</u>	<u>221,235,185,147.00</u>
010000000000	Administrative Sector	21,549,266,954.25	19,845,447,041.85	11,988,659,251.55	23,073,733,829.88
011100000000	Government House	12,583,730,117.80	5,322,917,302.07	5,174,427,519.58	7,319,432,440.93
011100100100	Government House	6,785,174,006.14	621,002,999.45	954,980,432.71	959,055,129.00
011100100200	Deputy Governors Office	599,118,508.30	615,838,954.74	652,186,923.58	980,201,318.15
011100800100	Kano State Emergency Relief & Rehablitation Board	154,089,825.57	432,793,625.84	127,063,615.11	500,503,820.22
011100900100	Guidance and Counselling Board	12,628,235.36	28,037,870.00	21,226,946.84	27,942,595.75
011101000100	Due Process Directorate	73,534,465.95	41,102,452.04	97,421,627.17	139,595,257.32
011101100100	Public Complaint & Anti Corruption Dir.	186,325,058.28	243,860,000.00	269,353,605.55	328,847,396.80
011101300100	Council Affairs Directorate	22,082,999.97	56,150,000.00	10,393,249.99	57,289,874.98
011101400100	Community Re-orientation Council	2,780,000.00	240,000,000.00	1,000,000.00	110,000,000.00
011103700100	Pilgrim Welfare Board	80,854,347.70	608,258,400.00	60,908,490.65	366,753,501.45
011105500100	Special Services Directorate	4,060,172,448.57	1,906,114,000.00	2,278,385,181.51	1,686,832,751.41
011105500200	Kano State Cooperate Security Directorate	-	-	-	1,009,800,000.00
011105600100	Special Duties Directorate	23,993,500.01	79,300,000.00	119,172,188.86	214,758,283.24
011105700100	Research & Documentation Directorate	20,581,000.00	13,000,000.00	43,387,000.00	67,080,500.00
011105800100	Protocol Directorate	509,069,157.62	323,965,000.00	478,920,197.54	668,133,454.11
011105900100	Servicom Directorate	3,042,000.00	44,250,000.00	-	48,250,000.01
011106000100	Kano state Liaison Office, Abuja	7,351,000.00	8,000,000.00	3,300,000.00	4,950,000.00
011106000200	Kano state Liaison Office, Lagos	3,600,000.00	3,700,000.00	3,014,000.01	4,521,000.00
011106400100	Kano State Bureau of Statistics	39,333,564.33	57,544,000.00	53,714,060.06	144,917,558.49
016100000000	Office of Secretary to State Government	2,964,285,482.11	2,047,681,495.08	1,625,688,099.25	3,798,510,286.34
016100100100	Admin and General Services	1,502,043,387.99	1,234,223,999.71	379,187,491.81	1,760,422,931.03
016100200100	Research Evaluation & Political Affairs Directorate	1,462,242,094.12	813,457,495.37	1,246,500,607.44	2,038,087,355.31
011200000000	House of Assembly	2,186,786,352.20	3,852,899,316.16	2,483,009,544.26	6,212,043,377.10
011200300100	House of Assembly	186,736,525.20	761,621,000.00	258,195,779.19	1,553,473,140.30
011202100100	Office of RT Hon Speakers Office	1,984,918,270.79	3,073,113,000.00	2,211,849,331.55	4,432,209,925.42
011202100200	Office of RT Hon Deputy Speakers Office	13,753,556.20	14,190,916.16	12,364,433.52	37,485,911.38
011202100300	Office of the Majority Leader	-	-	-	17,000,000.00
011202100400	Office of the Minority Leader	-	-	-	13,000,000.00
011200400100	Assembly Service Commission	-	-	-	142,500,000.00
011200700100	Public Account Committee	1,378,000.01	3,974,400.00	600,000.00	16,374,400.00
012300000000	Min. of Information & internal Affairs	1,585,487,888.70	1,633,469,781.07	1,010,803,340.17	2,562,402,462.82
012300100100	Min. of Information & internal Affairs	856,878,658.81	858,066,447.07	670,281,889.46	1,198,707,424.60
012300200100	Abubakar Rimi Television Corporation	266,691,996.96	277,986,000.00	122,529,275.41	513,795,061.90

Kano State Gove	ernment 2022 Approved Budget - Total Ex	penaiture by Administr	ative Classification		
012300300100	Kano State Radio Corporation	329,127,084.50	277,065,801.00	108,142,064.19	458,222,918.94
012300400100	Governement Printing Press	56,194,104.78	89,341,000.00	43,797,650.61	214,271,867.51
012300500100	Triumph Publishing Company	49,000,000.00	102,090,883.00	50,000,000.00	134,885,242.50
012300700100	Kano State Censorship Board	27,596,043.65	28,919,650.00	16,052,460.50	42,519,947.37
012500000000	Office of the Head of Civil Service	1,451,093,916.52	1,379,750,027.41	1,156,601,964.04	1,769,964,885.37
012500100100	Office of the Head of Civil Service	1,421,272,522.95	1,318,268,000.00	1,132,549,470.45	1,723,144,893.92
012500800100	Pension Fund Trustees	21,684,640.68	25,245,027.41	18,275,670.45	24,367,560.59
012500900100	Salary & Wages Directorate	-	21,100,000.00	-	10,550,000.00
012501000100	Kano State Computer Centre	8,136,752.89	15,137,000.00	5,776,823.14	11,902,430.86
014000000000	Office of the Auditor General (State)	284,054,744.47	310,329,999.44	253,212,637.21	477,449,337.64
014000100100	Office of the Auditor General (State)	152,477,664.63	182,320,000.00	141,882,581.71	260,225,108.98
014000200100	Local Government Audit	131,577,079.84	128,009,999.44	111,330,055.50	217,224,228.66
014700000000	Civil Service Commission	31,561,620.37	44,915,923.00	22,582,002.88	35,976,003.85
014700100100	Civil Service Commission	31,561,620.37	44,915,923.00	22,582,002.88	35,976,003.85
014800000000	Kano State Ind. Elect. Comm.	21,152,489.70	2,392,737,999.70	50,123,372.76	72,452,552.60
014800100100	Kano State Ind. Elect. Comm.	21,152,489.70	2,392,737,999.70	50,123,372.76	72,452,552.60
016900000000	Ministry for Special Duties	17,646,000.00	2,305,000,000.00	800,000.00	182,500,000.00
016900100100	Ministry for Special Duties	17,646,000.00	2,305,000,000.00	800,000.00	182,500,000.00
013700000000	MINISTRY OF RELIGIOUS AFFAIRS	423,468,342.38	555,745,197.92	211,410,771.40	643,002,483.23
013700100100	Ministry of Religious Affairs	-	29,000,000.00	-	14,500,000.00
013700100200	Kano State Zakkat Commission	312,103,925.73	227,534,073.36	164,629,487.13	351,505,982.87
013700100300	Kano State Hisbah Commission	24,916,000.00	173,918,909.27	186,000.00	146,959,454.64
013700100400	Kano Sharia Commission	86,448,416.65	125,292,215.29	46,595,284.27	130,037,045.72
020000000000	Economic Sector	19,376,903,789.78	90,186,445,487.69	21,875,545,002.60	88,703,294,745.68
021500000000	Ministry of Agric. & Natural Resources	1,748,400,670.55	2,701,365,180.87	1,396,583,411.87	10,041,014,047.32
021500100100	Ministry of Agric. & Natural Resources	666,597,238.99	1,156,027,652.00	505,061,365.48	3,966,715,246.39
021500300000	LIVESTOCK TRAINIG INSTITUTE AND ENTR. BAGAUDA	-	2,400,000.00	400,000.00	600,000.00
021511400100	KNARDA	1,081,803,431.56	1,542,937,528.87	891,122,046.39	6,073,698,800.93
022000000000	Ministry of Finance	760,871,032.87	7,133,622,140.59	579,573,788.02	10,812,818,563.44
022000100100	Ministry of Finance	650,265,032.89	5,079,457,000.09	470,573,788.03	10,280,393,763.41
022000800000	Kano State Internal Revenue Services	106,121,999.98	1,848,165,140.50	96,299,999.98	384,270,000.03
022000900000	Kano State Investment Promotion Agency	4,484,000.00	206,000,000.00	12,700,000.01	148,154,800.00
022200000000	Ministry of Commerce Ind. & Co-op.	258,584,767.81	603,984,642.00	186,736,888.88	761,016,097.24
022200100100	Ministry of Commerce Ind. & Co-op.	185,198,965.51	291,959,000.00	151,117,296.97	433,523,062.64
022200200100	Kantin Kwari Market	14,196,000.00	152,000,000.00	-	184,000,000.00
022200300100	Kano state Consumer Protection Agency	15,181,500.00	20,242,000.00	-	55,181,500.00
022200400100	Alexade alexa Direct Mandage		24 025 220 00		
022200400100	Abaubakar Rimi Market		3 4 ,925,230.00	-	

031800000000	Judiciary	1,695,106,820.69	5,361,703,536.89	310,622,396.22	12,179,825,096.11
03000000000	Law and Justice	2,123,918,098.44	5,885,507,757.11	568,903,829.94	12,824,335,341.07
025600500100	Kano Metro politant Area Transport Agency (KAMATA)	-	-	-	30,000,000.00
025600400100	Kano State Road Transport Agency (KAROTA)	1,157,033,354.85	1,449,598,863.24	875,716,837.04	1,384,646,659.99
025600300100	Kano State Transport Authority	26,749,333.33	189,374,000.00	4,950,000.00	286,749,333.33
	Housing Corporation	37,781,999.99	82,673,000.00		540,781,999.99
025600100100	Ministry of Housing & Transport	-	364,600,000.00	119,999.96	1,109,600,000.00
025600000000	Ministry of Housing & Transport	1,221,564,688.17	2,086,245,863.24	880,786,837.00	3,351,777,993.31
026300300100	Rural Electrification Board	110,833,041.56	155,340,689.95	137,628,913.50	208,759,563.00
026300200100	RAMPS Directorate	1,476,170,463.93	3,620,822,617.17	-	3,207,786,556.52
026300100100	Ministry of Rural & Community Development	94,687,905.13	267,422,000.00	74,748,903.06	463,148,537.39
026300000000	Ministry of Rural & Community Development	1,681,691,410.62	4,043,585,307.12	212,377,816.56	3,879,694,656.91
025210700100	RUWASA	313,513,907.32	160,451,000.33	905,783,968.29	1,475,578,624.38
025210600100	Wreca	-	195,777,640.00	-	205,777,640.00
025210100100	Kano State Water Board	5,668,442,545.95	4,031,563,653.06	3,407,519,564.12	3,015,890,546.0
025200100100	Ministry of Water Resources	227,614,414.27	3,187,514,000.00	310,101,781.96	4,700,502,375.9
025200000000	Ministry of Water Resources	6,209,570,867.54	7,575,306,293.39	4,623,405,314.37	9,397,749,186.3
023800100100	Ministry of Planning & Budget Ministry of Planning & Budget	193,279,320.51	13,260,047,320.85	101,953,268.65	7,947,940,492.2
023800000000	Ministry of Planning & Budget	193,279,320.51	169,505,176.00 13,260,047,320.85	105,486,393.53 101,953,268.65	203,351,446.0 7,947,940,492.2 :
023600300100 023605400100	History & Culture Bureau Zoological & Wild Life Mgt. Agency	75,991,603.37 171,942,978.01	95,465,000.00	61,806,917.71	144,909,223.6
023600100100	Ministry of Tourism & Culture	1,000,000.00	288,821,472.86	1,500,000.00	278,000,000.0
023600000000	Ministry of Tourism & Culture	248,934,581.38	553,791,648.86	168,793,311.24	626,260,669.7
023405800100	KNUPDA	4,216,906,101.00	2,052,667,000.00	334,605,129.74	2,041,289,401.2
023405700100	Bureau for Land Management	558,895,995.85	553,560,000.31	354,303,353.71	1,045,628,874.6
023405600100	URBAN BEAUTIFICATION AND LANDSCAPING AGENCY	-	73,970,000.00	20,784,999.99	170,985,000.00
023405500100	Kano Metro Politant Agency	192,501,000.00	512,875,000.00	26,000,000.00	625,875,000.0
023403900100	Kano State Fire Service	578,310,299.43	555,628,999.44	499,391,771.91	787,585,695.80
023400400100	Kano State Road Maintenance Agency (KARMA)	314,569,197.85	1,024,133,000.00	277,338,424.13	1,227,904,932.58
023400100100	Ministry of Works & Infratructure	1,090,622,093.35	46,868,858,702.20	12,161,363,337.56	34,036,546,041.8
023400000000	Ministry of Works & Infratructure	6,951,804,687.48	51,641,692,701.95	13,673,787,017.04	39,935,814,946.23
022800100100	Ministry for Science Technology & Innovation	102,201,762.85	586,804,388.82	51,547,348.97	1,949,208,092.9
022800000000	Ministry for Science Technology & Innovation	102,201,762.85	586,804,388.82	51,547,348.97	1,949,208,092.9
022200600100	Cottage Trade and Street Hawking	-	30,200,000.00	-	15,100,000.0

Kano State Gove	ernment 2022 Approved Budget - Total Ex	penaiture by Administr	ative Classification		
031801100100	Judicial Service Commission	170,086,010.03	418,352,020.00	-	440,876,010.04
031805100100	High Court of Justice	738,424,722.10	2,706,883,767.89	310,622,396.22	5,564,221,843.22
031805300100	Sharia Court of Appeal	786,596,088.56	2,236,467,749.00	-	6,174,727,242.85
032600000000	Ministry of Justice	428,811,277.75	523,804,220.22	258,281,433.72	644,510,244.96
032600100100	Ministry of Justice	398,333,633.18	466,347,221.06	234,239,127.23	574,338,836.29
032600200100	Law Reform Commission	30,477,644.57	56,456,999.16	24,042,306.49	57,671,408.67
032600300100	Justice Sector Reform Team	-	1,000,000.00	-	12,500,000.00
050000000000	Social Services Sector	59,106,304,004.27	81,756,224,256.90	45,661,881,058.45	96,633,821,230.37
051300000000	Ministry of Youths and Sports	815,640,980.66	1,038,488,575.00	588,696,383.06	1,823,109,980.21
051300100100	Minsitry of Youths and Sports	102,978,000.01	737,719,604.00	94,060,000.01	1,041,090,000.01
051305100100	Youth Development Directorate	43,273,874.47	109,168,971.00	37,879,291.47	85,939,055.23
051305500100	Kano State Sports Commission	165,238,216.17	49,500,000.00	114,335,466.57	195,866,820.80
051305600100	Kano Pillars	504,150,890.01	142,100,000.00	342,421,625.01	500,214,104.17
051400000000	Ministry of Women Affairs & Social Dev.	233,059,351.39	438,388,381.15	211,086,765.46	962,493,925.15
051400100100	Ministry of Women Affairs & Social Dev.	233,059,351.39	438,388,381.15	211,086,765.46	962,493,925.15
051700000000	Ministry of Education	26,459,551,333.35	32,534,031,030.66	15,670,347,041.35	33,265,894,284.44
051700100100	Ministry of Education	7,537,181,248.41	8,343,121,300.00	534,856,169.42	9,164,036,767.35
051700300100	SUBEB	433,048,027.95	464,826,000.48	220,545,731.06	692,527,641.41
051700400100	Kano State Educational Development Support	-	-	-	32,500,000.00
051700800100	Kano State library Board	203,342,672.87	189,574,399.78	124,394,051.62	197,161,435.46
051701000100	Agency for Mass Education	224,531,991.67	281,979,727.62	203,936,522.70	710,568,363.59
051701500100	Science & Technical Schools Board	1,880,893,910.05	3,120,513,012.78	1,732,692,392.87	2,885,262,774.28
051701600100	Kano State Private And Voluntary Inst Board	4,338,000.00	35,970,000.00	599,999.99	19,996,000.00
051702600100	Senior Secondary Schools Mgt. Board	16,133,227,137.28	18,754,632,241.00	12,789,790,323.45	16,628,399,802.35
051702700100	Kano State Islamic & Quaranic School Board	15,488,000.00	173,672,250.00	27,770,000.00	38,904,000.00
051705600100	Kano State Scholarship Board	27,500,345.12	1,169,742,099.00	35,761,850.24	2,896,537,500.00
056900000000	Ministry for Higher Education	12,525,349,800.28	14,176,616,848.57	10,004,744,384.39	22,073,131,117.11
056900100100	Ministry for Higher Education	38,489,277.16	65,922,922.00	20,637,160.52	271,060,749.02
056900200100	College of Education & Preliminary Studies	615,909,195.10	1,195,269,500.17	571,087,938.36	1,729,588,084.49
056900300100	RMK College of Basic & Remedial Studies T/Wada	351,624,101.17	443,088,038.00	287,292,212.24	1,097,599,159.09
056901800100	Kano State Polytechnic	2,175,869,028.64	2,224,893,124.25	1,656,477,531.00	2,640,430,508.00
056902100100	Kano State University of Science & Technology (Wudil)	3,598,794,333.31	4,152,374,028.00	2,196,548,701.85	6,846,652,985.32
056902700100	Informatic Institute	3,499,999.97	105,500,000.00	999,999.96	95,250,000.00
056902800100	Yusufu Maitama Sule University	2,280,217,523.50	2,284,771,466.00	2,291,013,564.65	4,734,956,679.10
056902900100	Aminu School of Islamic Legal Studies	743,424,944.93	964,417,650.00	709,057,096.31	1,123,970,717.74

056903000100	Audu Bako College of Agric Danbatta	2,717,521,396.50	2,658,270,570.15	2,271,630,179.50	3,492,567,459.35
056903100100	Sa'adatu Rimi College Of Education Kumbotso	-	82,109,550.00	-	41,054,775.00
052100000000	Ministry of Health	17,489,539,153.46	29,028,835,049.52	16,636,891,172.32	33,999,653,517.26
052100100100	Miinstry of Health	2,195,066,687.02	10,773,171,274.36	5,206,644,606.82	13,198,957,211.32
052100300100	H.M.B. (HQ and Zones)	11,536,987,914.64	12,148,460,274.00	9,503,149,979.97	11,923,672,299.36
052100300200	Zone 7 MAWSH	1,457,429,835.31	1,517,588,999.16	1,348,990,715.43	1,838,607,773.92
052100400100	College of Nursing & Mid-Wifery Board	999,999.99	24,500,000.00	-	12,250,000.00
052100400200	College of Nursing Kano	16,075,000.00	8,420,000.00	-	4,210,000.00
052100400300	School of Basic Mid Wifery Kano	6,128,000.00	8,700,000.00	-	4,350,000.00
052100400400	School of Basic Mid Wifery Dambatta	8,115,000.00	8,900,000.00	-	4,450,000.00
052100400500	School of Post Basic Mid Wifery Gezawa	1,413,000.03	10,050,000.00	-	5,025,000.00
052100400600	College of Nursing Madobi	13,490,000.00	10,200,000.00	-	5,100,000.00
052100400700	School of Post Aneathesia	2,111,000.00	8,830,000.00	-	4,415,000.00
052100400800	School of Basic Mid Wifery Gwarzo	1,405,000.01	7,620,000.00	-	3,810,000.00
052100400900	School of Hygiene	-	9,500,000.00	-	4,750,000.00
052100401000	School of Health Technology Bebeji	1,626,999.99	9,050,000.00	-	4,525,000.00
052100401100	School of Health Technology	1,626,999.99	9,500,000.00	-	4,750,000.00
052100500100	Primary Health Care Mgt. Board (PHCMB)	2,077,371,716.48	2,371,091,024.00	333,073,893.64	3,779,586,693.20
052100600100	State Agency for Control of Aids	67,074,000.00	217,362,750.00	1,200,350.00	206,500,750.00
052100700100	Post Graduate School (College of Family Medicine)	-	5,000,000.00	-	5,000,000.00
052100800100	CONTRIBUTORY HEALTH MGT	-	1,145,886,728.00	183,831,626.44	2,455,459,593.00
052100900100	KHETFUND	100,000,000.00	138,000,000.00	60,000,000.02	170,000,000.00
052101000100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY HEAD QUARTER KANO	-	8,450,000.00	-	4,225,000.00
052101100100	Privite Health Institutions Management Agency	2,018,000.00	10,000,000.00	-	85,000,000.00
052101300100	Drugs Management & Consumable Supply Agency (Drugs Management Agency)	600,000.00	578,554,000.00	-	275,009,196.46
	Ministry of Environment	1,494,507,510.36	2,031,520,372.00	791,073,880.72	4,090,615,994.90
	Ministry of Environment	1,025,291,810.42	1,353,886,372.00	623,887,633.20	3,667,400,998.23
	REMASAB	422,628,113.62	391,860,000.00	129,332,141.48	140,442,855.30
053500300100	KNAP	39,591,310.84	197,878,000.00	32,295,151.81	196,360,202.39
	Kano State Sustainable Projects	6,996,275.48	87,896,000.00	5,558,954.23	86,411,938.98
	Ministry for Local Government	88,655,874.77	2,508,344,000.00	1,759,041,431.15	418,922,411.30
055100200100	Ministry for Local Government	82,366,091.56	2,480,469,000.00	1,755,752,998.22	399,537,834.07
055100300100	Chieftancy Affairs	3,684,783.21	7,775,000.00	3,288,432.93	6,884,577.23
055100600100	Kano Emirate Council	-	5,000,000.00	-	2,500,000.00
	Bichi Emirate Council	-	5,000,000.00	-	2,500,000.00

055100900100	Karaye Emirate Council	2,605,000.00	5,000,000.00	-	2,500,000.00
055100100100	Rano Emirate Council	-	100,000.00	-	2,500,000.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
	Total Personnel Expenditure	56,997,742,202.94	60,944,978,347.52	46,329,067,149.21	66,036,850,594.91
010000000000	Administrative Sector	5,490,574,094.51	4,806,613,648.58		6,454,663,476.51
011100000000	Government House	1,933,329,617.87	1,387,256,902.07	1,673,288,130.95	
011100100100	Government House	52,191,006.13	41,002,999.45	44,291,346.72	59,055,128.97
011100100200	Deputy Governors Office	18,307,508.30		15,626,923.61	20,835,898.15
011100800100	Kano State Emergency Relief & Rehablitation Board	114,242,825.62	95,158,625.84	98,526,615.16	
011100900100	Guidance and Counselling Board	12,628,235.36	9,237,870.00	10,606,946.81	14,142,595.75
011101000100	Due Process Directorate	33,090,465.93	33,452,452.04	31,108,571.18	40,015,673.30
011101100100	Public Complaint & Anti Corruption Dir.	76,325,058.28	77,160,000.00	62,173,307.50	82,897,743.34
011103700100	Pilgrim Welfare Board	42,902,347.68	38,783,000.00	35,458,576.08	47,278,101.45
011105500100	Special Services Directorate	1,542,182,448.56	1,034,114,000.00	1,340,124,563.54	786,832,751.38
011105500200	Kano State Cooperate Security Directorate	-	-	-	1,000,000,000.00
011105800100	Protocol Directorate	13,810,157.67	10,965,000.00	10,450,090.59	13,933,454.10
011106400100	Kano State Bureau of Statistics	27,649,564.34	27,544,000.00	24,921,189.76	33,228,253.01
016100000000	Office of Secretary to State Government	654,898,673.35	552,481,495.08	740,498,533.64	987,331,378.16
016100100100	Admin and General Services	18,935,579.26	18,223,999.71	15,317,198.28	20,422,931.03
016100200100	Research Evaluation & Political Affairs Directorate	635,963,094.09	534,257,495.37	725,181,335.36	966,908,447.13
011200000000	House of Assembly	319,005,352.19	438,924,916.16	279,505,458.60	372,673,944.82
011202100100	Office of RT Hon Speakers Office	305,251,795.99	424,734,000.00	267,141,025.08	356,188,033.44
011202100200	Office of RT Hon Deputy Speakers Office	13,753,556.20	14,190,916.16	12,364,433.52	16,485,911.38
012300000000	Min. of Information & internal Affairs	574,558,337.68	608,760,097.07	485,816,685.34	655,755,580.52
012300100100	Min. of Information & internal Affairs	258,463,658.79	264,866,447.07	228,941,463.59	305,255,284.80
012300200100	Abubakar Rimi Television Corporation	100,915,996.96	92,857,000.00	89,883,046.43	119,844,061.90
012300300100	Kano State Radio Corporation	111,746,533.50	119,726,000.00	108,142,064.19	144,189,418.94
012300400100	Governement Printing Press	56,194,104.78	56,391,000.00	43,797,650.61	58,396,867.51
012300500100	Triumph Publishing Company	30,000,000.00	60,000,000.00	-	8,000,000.00
012300700100	Kano State Censorship Board	17,238,043.65	14,919,650.00	15,052,460.52	20,069,947.37
012500000000	Office of the Head of Civil Service	1,406,159,916.51	1,203,650,027.41	1,147,061,164.02	1,529,414,885.37
012500100100	Office of the Head of Civil Service	1,378,726,522.94	1,173,268,000.00	1,123,608,670.43	1,498,144,893.92
012500800100	Pension Fund Trustees	21,684,640.68	25,245,027.41	18,275,670.45	24,367,560.59
012501000100	Kano State Computer Centre	5,748,752.89	5,137,000.00	5,176,823.14	6,902,430.86
014000000000	Office of the Auditor General (State)	282,653,744.47	273,279,999.44	231,322,637.18	348,430,182.92

Kano State Gove	ernment 2022 Approved Budget - Total Exp	penditure by Administra	ative Classification		
014000100100	Office of the Auditor General (State)	152,477,664.63	152,620,000.00	120,592,581.70	180,790,108.94
014000200100	Local Government Audit	130,176,079.84	120,659,999.44	110,730,055.48	167,640,073.98
014700000000	Civil Service Commission	26,592,620.37	23,915,923.00	20,982,002.88	27,976,003.85
014700100100	Civil Service Commission	26,592,620.37	23,915,923.00	20,982,002.88	27,976,003.85
014800000000	Kano State Ind. Elect. Comm.	15,838,489.70	16,937,999.70	16,395,039.46	21,860,052.61
014800100100	Kano State Ind. Elect. Comm.	15,838,489.70	16,937,999.70	16,395,039.46	21,860,052.61
013700000000	MINISTRY OF RELIGIOUS AFFAIRS	277,537,342.37	301,406,288.65	211,224,771.40	281,633,028.59
013700100200	Kano State Zakkat Commission	215,934,925.73	216,934,073.36	164,629,487.13	219,505,982.87
013700100400	Kano Sharia Commission	61,602,416.64	84,472,215.29	46,595,284.27	62,127,045.72
020000000000	Economic Sector	5,990,206,530.22	7,102,659,610.69	4,622,774,477.70	6,258,912,136.80
021500000000	Ministry of Agric. & Natural Resources	1,656,624,880.56	1,662,542,000.00	1,363,689,800.35	1,818,253,067.13
021500100100	Ministry of Agric. & Natural Resources	594,071,239.00	614,930,000.00	474,167,753.98	632,223,671.98
021511400100	KNARDA	1,062,553,641.56	1,047,612,000.00	889,522,046.37	1,186,029,395.15
022000000000	Ministry of Finance	452,602,032.87	1,538,067,340.59	387,470,788.02	516,627,717.34
022000100100	Ministry of Finance	452,602,032.87	411,957,000.09	387,470,788.02	516,627,717.34
022000800000	Kano State Internal Revenue Services	-	1,082,325,140.50	-	-
022000900000	Kano State Investment Promotion Agency	-	43,785,200.00	-	-
022200000000	Ministry of Commerce Ind. & Co-op.	234,763,767.81	233,614,000.00	182,286,888.91	258,230,685.24
022200100100	Ministry of Commerce Ind. & Co-op.	177,687,965.51	148,359,000.00	148,217,296.99	197,623,062.64
022200200100	Kantin Kwari Market	-	30,000,000.00	-	-
022200300100	Kano state Consumer Protection Agency	15,181,500.00	20,242,000.00	-	15,181,500.00
022200500100	Tourism Management Board	41,894,302.30	35,013,000.00	34,069,591.92	45,426,122.60
	Ministry for Science Technology & Innovation	44,218,562.85	49,550,000.82	39,950,348.98	53,267,131.97
022800100100	Ministry for Science Technology & Innovation	44,218,562.85	49,550,000.82	39,950,348.98	53,267,131.97
	Ministry of Works & Infratructure	1,491,182,251.53	1,316,403,000.21	1,293,840,163.77	1,725,120,218.33
	Ministry of Works & Infratructure	539,523,092.91	417,474,000.46	443,014,075.41	590,685,433.88
	Kano State Road Maintenance Agency (KARMA)	5,172,502.35	4,133,000.00	3,511,494.68	4,681,992.89
023403900100	Kano State Fire Service	572,984,299.42	540,168,999.44	499,391,771.91	665,855,695.86
023405700100	Bureau for Land Management	202,494,255.85	201,960,000.31	203,602,204.93	271,469,606.58
023405800100	KNUPDA	171,008,101.00	152,667,000.00	144,320,616.84	192,427,489.12
023600000000	Ministry of Tourism & Culture	196,922,581.38	190,652,472.86	165,893,311.27	221,191,081.70
023600100100	Ministry of Tourism & Culture	-	821,472.86	-	-
023600300100	History & Culture Bureau	75,638,603.37	75,465,000.00	61,806,917.71	82,409,223.64
023605400100	Zoological & Wild Life Mgt. Agency	121,283,978.01	114,366,000.00	104,086,393.56	138,781,858.06
023800000000	Ministry of Planning & Budget	60,938,320.50	63,314,000.00	51,365,768.66	68,487,691.54
023800100100	Ministry of Planning & Budget	60,938,320.50	63,314,000.00	51,365,768.66	68,487,691.54
025200000000	Ministry of Water Resources	666,468,387.86	857,682,021.02	153,495,254.18	204,660,338.85

056900000000	Ministry for Higher Education	11,024,180,081.49	11,491,717,527.57	9,400,443,354.60	15,799,295,961.95
051705600100	Kano State Scholarship Board	24,538,345.12	24,089,615.00	22,731,200.24	30,308,267.00
051702700100	Kano State Islamic & Quaranic School Board	7,200,000.00	-	16,170,000.00	21,560,000.00
051702600100	Senior Secondary Schools Mgt. Board	14,903,489,137.28	16,725,062,241.00	12,439,714,096.69	14,586,285,462.27
051701500100	Science & Technical Schools Board	1,879,552,910.89	1,693,541,519.78	1,553,310,770.82	2,071,081,027.78
051701000100	Agency for Mass Education	220,937,991.67	254,209,727.62	203,036,522.68	270,715,363.59
	Kano State library Board	148,353,862.87	154,168,999.78	124,094,051.60	165,458,735.46
051700300100	SUBEB	271,042,027.95	284,826,000.48	208,145,731.07	277,527,641.41
051700100100	Ministry of Education	377,386,248.40	443,496,000.00	280,598,518.41	374,131,357.88
	Ministry of Education	17,832,500,524.18	19,579,394,103.66	14,847,800,891.51	17,797,067,855.39
051400100100	Ministry of Women Affairs & Social Dev.	130,800,350.99	103,457,638.75	112,150,165.45	149,533,553.95
	Ministry of Women Affairs & Social Dev.	130,800,350.99	103,457,638.75	112,150,165.45	149,533,553.95
051305600100	Kano Pillars	302,029,890.01	42,100,000.00	260,510,000.00	347,346,666.67
051305500100	Kano State Sports Commission	143,270,216.17	-	112,212,615.60	149,616,820.80
051305100100	Youth Development Directorate	42,293,874.45	77,768,971.00	37,679,291.42	50,239,055.23
051300100100	Minsitry of Youths and Sports	-	261,719,604.00	-	-
051300000000	Ministry of Youths and Sports	487,593,980.63	381,588,575.00	410,401,907.02	547,202,542.70
050000000000	Social Services Sector	43,855,137,479.85	45,850,467,331.14	36,641,916,814.32	49,121,260,574.94
032600200100	Law Reform Commission	29,653,644.57	29,226,999.16	24,042,306.49	32,056,408.67
032600100100	Ministry of Justice	293,164,633.18	302,307,221.06	234,239,127.23	312,318,836.29
032600000000	Ministry of Justice	322,818,277.75	331,534,220.22	258,281,433.72	344,375,244.96
031805300100	Sharia Court of Appeal	607,582,088.56	1,301,467,749.00	-	1,695,041,308.49
031805100100	High Court of Justice	573,747,722.01	1,236,883,767.89	- 1	1,921,721,843.17
031801100100	Judicial Service Commission	157,676,010.04	315,352,020.00	-	240,876,010.04
031800000000		1,339,005,820.61	2,853,703,536.89	-	3,857,639,161.70
03000000000	Law and Justice	1,661,824,098.36	3,185,237,757.11	258,281,433.72	4,202,014,406.66
025600400100	Kano State Road Transport Agency (KAROTA)	937,654,354.85	932,433,775.24	827,316,837.00	1,103,089,115.99
025600300100	Kano State Transport Authority	20,249,333.33	30,374,000.00	-	42,249,333.33
025600200100	Housing Corporation	37,781,999.99	56,673,000.00	-	37,781,999.99
025600000000	Ministry of Housing & Transport	995,685,688.17	1,019,480,775.24	827,316,837.00	1,183,120,449.31
026300300100	Rural Electrification Board	100,432,151.56	91,831,999.95	83,441,413.50	111,255,218.00
026300100100	Ministry of Rural & Community Development	90,367,905.13	79,522,000.00	74,023,903.06	98,698,537.39
026300000000	Ministry of Rural & Community Development	190,800,056.69	171,353,999.95	157,465,316.56	209,953,755.39
025210700100	RUWASA	39,090,340.32	33,681,000.33	33,808,968.29	45,078,624.38
025210100100	Kano State Water Board	492,256,633.27	765,887,020.69	9,584,503.93	12,779,338.56
025200100100	Ministry of Water Resources	135,121,414.27	58,114,000.00	110,101,781.96	146,802,375.91

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056900100100	Ministry for Higher Education	13,876,277.16	12,212,922.00	11,931,160.52	15,908,214.02
056900200100	College of Education & Preliminary Studies	611,129,695.05	678,707,000.17	571,087,938.36	761,450,584.49
056900300100	RMK College of Basic & Remedial Studies T/Wada	334,510,101.17	352,283,000.00	287,292,212.24	383,056,282.98
056901800100	Kano State Polytechnic	2,050,623,028.67	2,037,677,524.25	1,656,477,531.00	2,211,610,508.00
056902100100	Kano State University of Science & Technology (Wudil)	2,562,415,333.32	3,434,013,053.00	1,838,284,985.20	4,921,832,857.32
056902800100	Yusufu Maitama Sule University	2,015,679,304.69	1,643,445,000.00	2,054,682,251.47	3,531,187,814.05
056902900100	Aminu School of Islamic Legal Studies	743,424,944.93	829,660,678.00	709,057,096.31	945,409,461.74
056903000100	Audu Bako College of Agric Danbatta	2,692,521,396.50	2,503,718,350.15	2,271,630,179.50	3,028,840,239.35
052100000000	Ministry of Health	13,502,439,157.43	13,547,239,486.16	11,215,382,772.92	13,953,843,697.22
052100100100	Miinstry of Health	1,020,182,687.01	694,831,155.00	831,236,603.37	1,108,315,471.17
052100300100	H.M.B. (HQ and Zones)	11,112,761,914.63	11,711,900,274.00	9,212,374,971.59	11,283,166,628.77
052100300200	Zone 7 MAWSH	1,238,486,835.31	1,099,928,999.16	1,053,169,795.44	1,404,226,393.93
052100500100	Primary Health Care Mgt. Board (PHCMB)	131,007,720.48	40,579,058.00	118,601,402.52	158,135,203.35
053500000000	Ministry of Environment	796,572,510.36	681,441,000.00	584,696,850.67	779,595,800.90
053500100100	Ministry of Environment	539,510,810.42	512,007,000.00	441,510,603.17	588,680,804.23
053500200100	REMASAB	212,975,113.62	118,260,000.00	105,332,141.46	140,442,855.30
053500300100	KNAP	37,790,310.84	44,278,000.00	32,295,151.81	43,060,202.39
053500500100	Kano State Sustainable Projects	6,296,275.48	6,896,000.00	5,558,954.23	7,411,938.98
055100000000	Ministry for Local Government	81,050,874.77	65,629,000.00	71,040,872.15	94,721,162.83
055100200100	Ministry for Local Government	77,366,091.56	62,854,000.00	67,752,439.22	90,336,585.60
055100300100	Chieftancy Affairs	3,684,783.21	2,775,000.00	3,288,432.93	4,384,577.23

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
	Total Overhead Expenditure	<u>20,912,418,000.16</u>	<u>22,537,399,874.11</u>	<u>9,384,930,348.52</u>	<i>33,342,437,408.21</i>
010000000000	Administrative Sector	14,269,825,500.01	6,985,214,592.27	6,201,692,976.53	10,976,631,962.37
011100000000	Government House	10,524,405,499.93	2,679,860,400.00	3,021,698,859.63	3,896,464,021.26
011100100100	Government House	6,732,983,000.01	580,000,000.00	910,689,085.99	900,000,000.03
011100100200	Deputy Governors Office	580,811,000.00	296,000,000.00	219,999,999.97	459,365,420.00
011100800100	Kano State Emergency Relief & Rehablitation Board	23,851,999.95	122,535,000.00	28,536,999.95	42,455,000.00
011100900100	Guidance and Counselling Board	-	13,800,000.00	10,620,000.03	13,800,000.00
011101000100	Due Process Directorate	40,444,000.02	7,650,000.00	66,313,055.99	99,579,584.02
011101100100	Public Complaint & Anti Corruption Dir.	-	56,700,000.00	144,299,769.05	167,949,653.46
011101300100	Council Affairs Directorate	22,082,999.97	14,450,000.00	10,393,249.99	15,589,874.98
011101400100	Community Re-orientation Council	2,780,000.00	20,000,000.00	1,000,000.00	10,000,000.00
011103700100	Pilgrim Welfare Board	37,952,000.02	259,475,400.00	25,449,914.57	259,475,400.00
011105500100	Special Services Directorate	2,517,990,000.01	863,000,000.00	938,260,617.97	900,000,000.03

Kano State Gove	ernment 2022 Approved Budget - Total Ex	penditure by Administr	ative Classification		
011105500200	Kano State Cooperate Security Directorate	-	-	-	9,800,000.00
011105600100	Special Duties Directorate	23,993,500.01	70,300,000.00	119,172,188.86	205,758,283.24
011105700100	Research & Documentation Directorate	20,581,000.00	13,000,000.00	43,387,000.00	67,080,500.00
011105800100	Protocol Directorate	495,258,999.95	313,000,000.00	468,470,106.95	654,200,000.01
011105900100	Servicom Directorate	3,042,000.00	8,250,000.00	-	30,250,000.01
011106000100	Kano state Liaison Office, Abuja	7,351,000.00	8,000,000.00	3,300,000.00	4,950,000.00
011106000200	Kano state Liaison Office, Lagos	3,600,000.00	3,700,000.00	3,014,000.01	4,521,000.00
011106400100	Kano State Bureau of Statistics	11,683,999.99	30,000,000.00	28,792,870.30	51,689,305.48
016100000000	Office of Secretary to State Government	1,046,445,000.03	445,200,000.00	586,449,909.06	1,237,178,908.18
016100100100	Admin and General Services	220,166,000.00	166,000,000.00	65,130,636.98	166,000,000.00
016100200100	Research Evaluation & Political Affairs Directorate	826,279,000.03	279,200,000.00	521,319,272.08	1,071,178,908.18
011200000000	House of Assembly	1,867,781,000.01	3,003,974,400.00	2,203,504,085.66	4,979,369,342.28
011200300100	House of Assembly	186,736,525.20	351,621,000.00	258,195,779.19	693,473,050.30
011202100100	Office of RT Hon Speakers Office	1,679,666,474.80	2,648,379,000.00	1,944,708,306.47	4,076,021,891.98
011202100200	Office of RT Hon Deputy Speakers Office	-	-	-	21,000,000.00
011202100300	Office of the Majority Leader	-	-	-	17,000,000.00
011202100400	Office of the Minority Leader	-	-	-	13,000,000.00
011200400100	Assembly Service Commission	-	-	-	142,500,000.00
011200700100	Public Account Committee	1,378,000.01	3,974,400.00	600,000.00	16,374,400.00
012300000000	Min. of Information & internal Affairs	726,499,000.02	482,890,883.00	322,480,988.83	562,288,581.30
012300100100	Min. of Information & internal Affairs	598,415,000.02	285,700,000.00	312,934,759.87	470,802,139.80
012300200100	Abubakar Rimi Television Corporation	82,776,000.00	34,650,000.00	8,5 4 6,228.98	17,325,000.00
012300300100	Kano State Radio Corporation	15,950,000.00	80,500,000.00	-	33,241,000.00
012300400100	Governement Printing Press	-	32,950,000.00	-	16,375,000.00
012300500100	Triumph Publishing Company	19,000,000.00	42,090,883.00	-	21,045,441.50
012300700100	Kano State Censorship Board	10,358,000.00	7,000,000.00	999,999.98	3,500,000.00
012500000000	Office of the Head of Civil Service	44,934,000.01	171,100,000.00	9,540,800.02	85,550,000.00
012500100100	Office of the Head of Civil Service	42,546,000.01	140,000,000.00	8,940,800.02	70,000,000.00
012500900100	Salary & Wages Directorate	-	21,100,000.00	-	10,550,000.00
012501000100	Kano State Computer Centre	2,388,000.00	10,000,000.00	600,000.00	5,000,000.00
014000000000	Office of the Auditor General (State)	1,401,000.00	26,050,000.00	21,890,000.03	71,519,154.72
014000100100	Office of the Auditor General (State)	-	18,700,000.00	21,290,000.01	51,935,000.04
014000200100	Local Government Audit	1,401,000.00	7,350,000.00	600,000.02	19,584,154.68
014700000000	Civil Service Commission	4,969,000.00	16,000,000.00	1,600,000.00	8,000,000.00
014700100100	Civil Service Commission	4,969,000.00	16,000,000.00	1,600,000.00	8,000,000.00
	Kano State Ind. Elect. Comm.	5,314,000.00	10,800,000.00	33,728,333.30	50,592,499.99
014800100100	Kano State Ind. Elect. Comm.	5,314,000.00	10,800,000.00	33,728,333.30	50,592,499.99
0169000000000	Ministry for Special Duties	17,646,000.00	25,000,000.00	800,000.00	12,500,000.00

	Ministry for Special Duties	17,646,000.00	25,000,000.00	800,000.00	12,500,000.00
013700000000	MINISTRY OF RELIGIOUS AFFAIRS	30,431,000.01	124,338,909.27	-	73,169,454.64
013700100100	Ministry of Religious Affairs	-	29,000,000.00	-	14,500,000.00
013700100200	Kano State Zakkat Commission	1,169,000.00	5,600,000.00	-	2,800,000.00
013700100300	Kano State Hisbah Commission	24,916,000.00	53,918,909.27	-	30,959,454.64
013700100400	Kano Sharia Commission	4,346,000.01	35,820,000.00	-	24,910,000.00
020000000000	Economic Sector	1,972,524,000.45	9,267,354,848.44	767,952,666.33	15,047,583,648.35
021500000000	Ministry of Agric. & Natural Resources	17,769,999.99	46,324,110.87	21,437,000.02	32,155,500.01
021500100100	Ministry of Agric. & Natural Resources	7,370,999.99	30,000,000.00	19,437,000.00	29,155,500.00
021500300000	LIVESTOCK TRAINIG INSTITUTE AND ENTR. BAGAUDA	-	2,400,000.00	400,000.00	600,000.00
021511400100	KNARDA	10,399,000.00	13,924,110.87	1,600,000.02	2,400,000.01
022000000000	Ministry of Finance	308,269,000.00	5,461,460,000.00	192,103,000.00	10,162,096,046.10
022000100100	Ministry of Finance	197,663,000.02	4,667,500,000.00	83,103,000.01	9,763,766,046.07
022000800000	Kano State Internal Revenue Services	106,121,999.98	765,840,000.00	96,299,999.98	384,270,000.03
022000900000	Kano State Investment Promotion Agency	4,484,000.00	28,120,000.00	12,700,000.01	14,060,000.00
022200000000	Ministry of Commerce Ind. & Co-op.	23,821,000.00	194,320,000.00	4,449,999.97	97,160,000.00
022200100100	Ministry of Commerce Ind. & Co-op.	7,511,000.00	35,400,000.00	2,899,999.98	17,700,000.00
022200200100	Kantin Kwari Market	14,196,000.00	122,000,000.00	-	61,000,000.00
022200500100	Tourism Management Board	2,114,000.00	6,720,000.00	1,549,999.99	3,360,000.00
022200600100	Cottage Trade and Street Hawking	-	30,200,000.00	-	15,100,000.00
022800000000	Ministry for Science Technology & Innovation	46,369,000.00	54,254,000.00	1,629,999.99	27,127,000.00
022800100100	Ministry for Science Technology & Innovation	46,369,000.00	54,254,000.00	1,629,999.99	27,127,000.00
023400000000	Ministry of Works & Infratructure	321,274,000.45	453,130,000.00	301,921,698.58	484,147,207.80
023400100100	Ministry of Works & Infratructure	14,899,000.44	130,100,000.00	52,642,530.93	65,050,000.00
023400400100	Kano State Road Maintenance Agency (KARMA)	2,557,000.00	10,000,000.00	122,148,626.45	183,222,939.69
023403900100	Kano State Fire Service	5,326,000.01	15,460,000.00	-	7,730,000.00
023405500100	Kano Metro Politant Agency	192,501,000.00	26,000,000.00	26,000,000.00	39,000,000.00
023405600100	URBAN BEAUTIFICATION AND LANDSCAPING AGENCY	-	73,970,000.00	20,784,999.99	36,985,000.00
023405700100	Bureau for Land Management	32,093,000.00	61,600,000.00	56,106,178.78	84,159,268.11
023405800100	KNUPDA	73,898,000.00	136,000,000.00	24,239,362.43	68,000,000.00
023600000000	Ministry of Tourism & Culture	15,012,000.00	36,139,176.00	2,899,999.97	18,069,588.00
023600100100	Ministry of Tourism & Culture	1,000,000.00	20,000,000.00	1,500,000.00	10,000,000.00
023600300100	History & Culture Bureau	353,000.00	7,000,000.00	-	3,500,000.00
023605400100	Zoological & Wild Life Mgt. Agency	13,659,000.00	9,139,176.00	1,399,999.97	4,569,588.00
033800000000	Ministry of Planning & Budget	132,341,000.01	2,171,056,612.00	50,587,499.99	3,768,284,670.74

	Minister of Plannian C. Budget - Total Ex	-		E0 E07 400 00	2 760 204 670 74
023800100100	Ministry of Planning & Budget	132,341,000.01	2,171,056,612.00	50,587,499.99	3,768,284,670.74
	Ministry of Water Resources	867,932,000.00	256,547,171.57	143,678,467.81	131,481,746.70
025200100100	Ministry of Water Resources	56,693,000.00	20,000,000.00	-	10,000,000.00
025210100100	Kano State Water Board	803,062,000.00	231,547,171.57	143,678,467.81	118,981,746.70
025210700100	RUWASA	8,177,000.00	5,000,000.00	-	2,500,000.00
026300000000	Ministry of Rural & Community Development	13,857,000.00	20,908,690.00	725,000.00	10,454,345.00
026300100100	Ministry of Rural & Community Development	4,320,000.00	2,900,000.00	725,000.00	1,450,000.00
026300200100	RAMPS Directorate	2,943,000.00	6,000,000.00	-	3,000,000.00
026300300100	Rural Electrification Board	6,594,000.00	12,008,690.00	-	6,004,345.00
025600000000	Ministry of Housing & Transport	225,879,000.00	573,215,088.00	48,520,000.00	316,607,544.00
025600100100	Ministry of Housing & Transport	-	27,000,000.00	119,999.96	13,500,000.00
025600200100	Housing Corporation	-	26,000,000.00	-	13,000,000.00
025600300100	Kano State Transport Authority	6,500,000.00	49,000,000.00	-	24,500,000.00
025600400100	Kano State Road Transport Agency (KAROTA)	219,379,000.00	471,215,088.00	48,400,000.04	235,607,544.00
025600500100	Kano Metro politant Area Transport Agency (KAMATA)	-	-	-	30,000,000.00
03000000000	Law and Justice	462,094,000.08	1,571,270,000.00	310,622,396.22	1,536,135,000.05
031800000000	Judiciary	356,101,000.08	1,423,000,000.00	310,622,396.22	1,450,000,000.05
031801100100	Judicial Service Commission	12,409,999.99	43,000,000.00	-	50,000,000.00
031805100100	High Court of Justice	164,677,000.09	785,000,000.00	310,622,396.22	417,500,000.05
031805300100	Sharia Court of Appeal	179,014,000.00	595,000,000.00	-	982,500,000.00
032600000000	Ministry of Justice	105,993,000.00	148,270,000.00	-	86,135,000.00
032600100100	Ministry of Justice	105,169,000.00	144,040,000.00	-	72,020,000.00
032600200100	Law Reform Commission	824,000.00	3,230,000.00	-	1,615,000.00
032600300100	Justice Sector Reform Team	-	1,000,000.00	-	12,500,000.00
050000000000	Social Services Sector	4,207,974,499.62	4,713,560,433.40	2,104,662,309.44	5,782,086,797.44
051300000000	Ministry of Youths and Sports	328,047,000.03	163,900,000.00	178,171,625.04	313,907,437.51
051300100100	Minsitry of Youths and Sports	102,978,000.01	26,000,000.00	94,060,000.01	141,090,000.01
051305100100	Youth Development Directorate	980,000.02	31,400,000.00	200,000.05	15,700,000.00
051305500100	Kano State Sports Commission	21,968,000.00	36,500,000.00	1,999,999.97	34,250,000.00
051305600100	Kano Pillars	202,121,000.00	70,000,000.00	81,911,625.01	122,867,437.50
051400000000	Ministry of Women Affairs & Social Dev.	68,359,000.40	51,920,742.40	27,306,600.01	25,960,371.20
051400100100	Ministry of Women Affairs & Social Dev.	68,359,000.40	51,920,742.40	27,306,600.01	25,960,371.20
051700000000	Ministry of Education	1,629,321,999.17	2,270,398,293.00	810,310,149.84	2,681,578,486.58
051700100100	Ministry of Education	215,045,000.01	983,650,000.00	254,257,651.01	1,461,825,000.00
051700300100	SUBEB	162,006,000.00	180,000,000.00	12,399,999.99	130,000,000.00

Kano State dov	eriment 2022 Approved Budget Total Ex	schalare by Administra	Terre classification		
051700400100	Kano State Educational Development Support	-	-	-	32,500,000.00
051700800100	Kano State library Board	2,010,000.00	5,405,400.00	300,000.02	2,702,700.00
051701000100	Agency for Mass Education	3,594,000.00	3,770,000.00	900,000.02	1,885,000.00
051701500100	Science & Technical Schools Board	1,340,999.16	972,596,493.00	179,381,622.05	486,298,246.50
051701600100	Kano State Private And Voluntary Inst Board	4,338,000.00	9,266,400.00	599,999.99	4,633,200.00
051702600100	Senior Secondary Schools Mgt. Board	1,229,738,000.00	52,570,000.00	350,076,226.76	525,114,340.08
051702700100	Kano State Islamic & Quaranic School Board	8,288,000.00	16,000,000.00	1,600,000.00	8,000,000.00
051705600100	Kano State Scholarship Board	2,962,000.00	47,140,000.00	10,794,650.00	28,620,000.00
056900000000	Ministry for Higher Education	285,444,499.99	1,085,753,026.00	256,507,164.30	1,372,347,936.81
056900100100	Ministry for Higher Education	24,613,000.00	30,710,000.00	8,706,000.00	75,355,000.00
056900200100	College of Education & Preliminary Studies	4,779,500.05	148,750,000.00	-	107,400,000.00
056900300100	RMK College of Basic & Remedial Studies T/Wada	-	26,693,038.00	-	13,346,519.00
056901800100	Kano State Polytechnic	25,245,999.97	75,400,000.00	-	136,150,000.00
056902100100	Kano State University of Science & Technology (Wudil)	28,410,999.99	404,304,000.00	34,666,666.65	614,988,000.00
056902700100	Informatic Institute	3,499,999.97	20,500,000.00	999,999.96	10,250,000.00
056902800100	Yusufu Maitama Sule University	198,895,000.01	241,216,466.00	212,134,497.69	335,943,656.81
056902900100	Aminu School of Islamic Legal Studies	-	34,769,972.00	-	17,384,986.00
056903000100	Audu Bako College of Agric Danbatta	-	21,300,000.00	-	20,475,000.00
056903100100	Sa'adatu Rimi College Of Education Kumbotso	-	82,109,550.00	-	41,054,775.00
052100000000	Ministry of Health	1,640,462,000.03	730,794,000.00	623,219,415.20	1,089,071,122.87
052100100100	Miinstry of Health	1,174,884,000.01	105,450,000.00	192,802,567.86	289,203,851.79
052100300100	H.M.B. (HQ and Zones)	55,186,000.01	171,560,000.00	180,183,780.38	341,505,670.59
052100300200	Zone 7 MAWSH	120,443,000.00	119,160,000.00	82,920,919.99	124,381,379.99
052100400100	College of Nursing & Mid-Wifery Board	999,999.99	24,500,000.00	-	12,250,000.00
052100400200	College of Nursing Kano	16,075,000.00	8,420,000.00	-	4,210,000.00
052100400300	School of Basic Mid Wifery Kano	6,128,000.00	8,700,000.00	-	4,350,000.00
052100400400	School of Basic Mid Wifery Dambatta	8,115,000.00	8,900,000.00	-	4,450,000.00
052100400500	School of Post Basic Mid Wifery Gezawa	1,413,000.03	10,050,000.00	-	5,025,000.00
052100400600	College of Nursing Madobi	13,490,000.00	10,200,000.00	-	5,100,000.00
052100400700	School of Post Aneathesia	2,111,000.00	8,830,000.00	-	4,415,000.00
052100400800	School of Basic Mid Wifery Gwarzo	1,405,000.01	7,620,000.00	-	3,810,000.00
052100400900	School of Hygiene	-	9,500,000.00	-	4,750,000.00
052100401000	School of Health Technology Bebeji	1,626,999.99	9,050,000.00	-	4,525,000.00
052100401100	School of Health Technology	1,626,999.99	9,500,000.00	-	4,750,000.00
052100500100	Primary Health Care Mgt. Board (PHCMB)	133,341,000.00	110,600,000.00	107,312,146.95	160,968,220.50

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052100600100	State Agency for Control of Aids	999,000.00	7,250,000.00	-	3,625,000.00
052100900100	KHETFUND	100,000,000.00	58,000,000.00	60,000,000.02	90,000,000.00
052101000100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY HEAD QUARTER KANO	-	8,450,000.00	-	4,225,000.00
052101100100	Privite Health Institutions Management Agency	2,018,000.00	10,000,000.00	-	5,000,000.00
1115 / 1111 (1111111111	Drugs Management & Consumable Supply Agency (Drugs Management Agency)	600,000.00	25,054,000.00	-	12,527,000.00
053500000000	Ministry of Environment	253,735,000.00	373,079,372.00	121,146,796.05	151,020,194.00
053500100100	Ministry of Environment	41,581,000.00	88,879,372.00	97,146,796.03	145,720,194.00
053500200100	REMASAB	209,653,000.00	273,600,000.00	24,000,000.02	-
053500300100	KNAP	1,801,000.00	6,600,000.00	-	3,300,000.00
053500500100	Kano State Sustainable Projects	700,000.00	4,000,000.00	-	2,000,000.00
055100000000	Ministry for Local Government	2,605,000.00	37,715,000.00	88,000,559.00	148,201,248.47
055100200100	Ministry for Local Government	-	12,615,000.00	88,000,559.00	133,201,248.47
055100300100	Chieftancy Affairs	-	5,000,000.00	-	2,500,000.00
055100600100	Kano Emirate Council	-	5,000,000.00	-	2,500,000.00
055100700100	Bichi Emirate Council	-	5,000,000.00	-	2,500,000.00
055100800100	Gaya Emirate Council	-	5,000,000.00	-	2,500,000.00
055100900100	Karaye Emirate Council	2,605,000.00	5,000,000.00	-	2,500,000.00
055100100100	Rano Emirate Council	-	100,000.00	-	2,500,000.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
	Total Capital Expenditure	24,246,232,643.64	114,191,246,321.92	24,380,991,644.81	<i>121,855,897,143.88</i>
010000000000	Administrative Sector	1,788,867,359.73	8,053,618,801.00	980,871,851.55	5,642,438,391.00
011100000000	Government House	125,995,000.00	1,255,800,000.00	479,440,529.00	1,193,380,000.00
	Deputy Governors Office	-	300,000,000.00	416,560,000.00	500,000,000.00
011100800100	Kano State Emergency Relief & Rehablitation Board	15,995,000.00	215,100,000.00	1	326,680,000.00
011100900100	Guidance and Counselling Board	-	5,000,000.00	-	-
011101100100	Public Complaint & Anti Corruption Dir.	110,000,000.00	110,000,000.00	62,880,529.00	78,000,000.00
011101300100	Council Affairs Directorate	-	41,700,000.00	-	41,700,000.00
011101400100	Community Re-orientation Council	-	220,000,000.00	-	100,000,000.00
011103700100	Pilgrim Welfare Board	-	310,000,000.00	-	60,000,000.00
011105500100	Special Services Directorate	-	9,000,000.00	-	-
011105600100	Special Duties Directorate	-	9,000,000.00	-	9,000,000.00
011105900100	Servicom Directorate	-	36,000,000.00	-	18,000,000.00
011106400100	Kano State Bureau of Statistics	-	-	-	60,000,000.00

016100000000	Office of Secretary to State Government	1,262,941,808.73	1,050,000,000.00	298,739,656.55	1,574,000,000.00
016100100100	Admin and General Services	1,262,941,808.73	1,050,000,000.00	298,739,656.55	1,574,000,000.00
011200000000	House of Assembly	-	410,000,000.00	-	860,000,090.00
011200300100	House of Assembly	-	410,000,000.00	-	860,000,090.00
012300000000	Min. of Information & internal Affairs	284,430,551.00	541,818,801.00	202,505,666.00	1,344,358,301.00
012300100100	Min. of Information & internal Affairs	-	307,500,000.00	128,405,666.00	422,650,000.00
012300200100	Abubakar Rimi Television Corporation	83,000,000.00	150,479,000.00	24,100,000.00	376,626,000.00
012300300100	Kano State Radio Corporation	201,430,551.00	76,839,801.00	-	280,792,500.00
012300400100	Governement Printing Press	-	-	-	139,500,000.00
012300500100	Triumph Publishing Company	-	-	50,000,000.00	105,839,801.00
012300700100	Kano State Censorship Board	-	7,000,000.00	-	18,950,000.00
012500000000	Office of the Head of Civil Service	-	5,000,000.00	-	155,000,000.00
012500100100	Office of the Head of Civil Service	-	5,000,000.00	-	155,000,000.00
014000000000	Office of the Auditor General (State)	-	11,000,000.00	-	57,500,000.00
014000100100	Office of the Auditor General (State)	-	11,000,000.00	-	27,500,000.00
014000200100	Local Government Audit	-	-	-	30,000,000.00
014700000000	Civil Service Commission	-	5,000,000.00	-	-
014700100100	Civil Service Commission	-	5,000,000.00	-	-
014800000000	Kano State Ind. Elect. Comm.	-	2,365,000,000.00	-	-
014800100100	Kano State Ind. Elect. Comm.	-	2,365,000,000.00	-	-
016900000000	Ministry for Special Duties	-	2,280,000,000.00	-	170,000,000.00
016900100100	Ministry for Special Duties	-	2,280,000,000.00	-	170,000,000.00
013700000000	MINISTRY OF RELIGIOUS AFFAIRS	115,500,000.00	130,000,000.00	186,000.00	288,200,000.00
013700100200	Kano State Zakkat Commission	95,000,000.00	5,000,000.00	-	129,200,000.00
013700100300	Kano State Hisbah Commission	-	120,000,000.00	186,000.00	116,000,000.00
013700100400	Kano Sharia Commission	20,500,000.00	5,000,000.00	-	43,000,000.00
020000000000	Economic Sector	11,414,173,259.11	73,816,431,028.56	16,484,817,858.57	67,396,798,960.53
021500000000	Ministry of Agric. & Natural Resources	74,005,790.00	992,499,070.00	11,456,611.50	8,190,605,480.18
021500100100	Ministry of Agric. & Natural Resources	65,155,000.00	511,097,652.00	11,456,611.50	3,305,336,074.41
021511400100	KNARDA	8,850,790.00	481,401,418.00	-	4,885,269,405.77
022000000000	Ministry of Finance	-	134,094,800.00	-	134,094,800.00
022000900000	Kano State Investment Promotion Agency	-	134,094,800.00	-	134,094,800.00
022200000000	Ministry of Commerce Ind. & Co-op.	-	176,050,642.00	-	405,625,412.00
022200100100	Ministry of Commerce Ind. & Co-op.	-	108,200,000.00	-	218,200,000.00
022200200100	Kantin Kwari Market	-	- 1	- 1	123,000,000.00
022200300100	Kano state Consumer Protection Agency	-	- 1	- 1	40,000,000.00
022200400100	Abaubakar Rimi Market	-	34,925,230.00	- 1	-
022200500100	Tourism Management Board	-	32,925,412.00	_	24,425,412.00

022800000000	Ministry for Science Technology & Innovation	11,614,200.00	483,000,388.00	9,967,000.00	1,868,813,961.00
022800100100	Ministry for Science Technology & Innovation	11,614,200.00	483,000,388.00	9,967,000.00	1,868,813,961.00
023400000000	Ministry of Works & Infratructure	5,139,348,435.50	49,872,159,701.74	12,078,025,154.69	37,726,547,520.10
023400100100	Ministry of Works & Infratructure	536,200,000.00	46,321,284,701.74	11,665,706,731.22	33,380,810,608.00
023400400100	Kano State Road Maintenance Agency (KARMA)	306,839,695.50	1,010,000,000.00	151,678,303.00	1,040,000,000.00
023403900100	Kano State Fire Service	-	-	-	114,000,000.00
023405500100	Kano Metro Politant Agency	-	486,875,000.00	-	586,875,000.00
023405600100	URBAN BEAUTIFICATION AND LANDSCAPING AGENCY	-	1	-	134,000,000.00
023405700100	Bureau for Land Management	324,308,740.00	290,000,000.00	94,594,970.00	690,000,000.00
023405800100	KNUPDA	3,972,000,000.00	1,764,000,000.00	166,045,150.47	1,780,861,912.10
023600000000	Ministry of Tourism & Culture	37,000,000.00	327,000,000.00	-	387,000,000.00
023600100100	Ministry of Tourism & Culture	-	268,000,000.00	-	268,000,000.00
023600300100	History & Culture Bureau	-	13,000,000.00	-	59,000,000.00
023605400100	Zoological & Wild Life Mgt. Agency	37,000,000.00	46,000,000.00	-	60,000,000.00
023800000000	Ministry of Planning & Budget	-	11,025,676,708.85	-	4,111,168,129.93
023800100100	Ministry of Planning & Budget	-	11,025,676,708.85	-	4,111,168,129.93
025200000000	Ministry of Water Resources	4,675,170,479.68	6,461,077,100.80	4,326,231,592.38	9,061,607,100.80
025200100100	Ministry of Water Resources	35,800,000.00	3,109,400,000.00	200,000,000.00	4,543,700,000.00
025210100100	Kano State Water Board	4,373,123,912.68	3,034,129,460.80	3,254,256,592.38	2,884,129,460.80
025210600100	Wreca	-	195,777,640.00	-	205,777,640.00
025210700100	RUWASA	266,246,567.00	121,770,000.00	871,975,000.00	1,428,000,000.00
026300000000	Ministry of Rural & Community Development	1,477,034,353.93	3,851,322,617.17	54,187,500.00	3,659,286,556.52
026300100100	Ministry of Rural & Community Development	-	185,000,000.00	-	363,000,000.00
026300200100	RAMPS Directorate	1,473,227,463.93	3,614,822,617.17	-	3,204,786,556.52
026300300100	Rural Electrification Board	3,806,890.00	51,500,000.00	54,187,500.00	91,500,000.00
025600000000	Ministry of Housing & Transport	-	493,550,000.00	4,950,000.00	1,852,050,000.00
025600100100	Ministry of Housing & Transport	-	337,600,000.00	-	1,096,100,000.00
025600200100	Housing Corporation	-	-	-	490,000,000.00
025600300100	Kano State Transport Authority	-	110,000,000.00	4,950,000.00	220,000,000.00
025600400100	Kano State Road Transport Agency (KAROTA)	-	45,950,000.00	-	45,950,000.00
03000000000	Law and Justice	-	1,129,000,000.00	-	7,086,185,934.36
031800000000	Judiciary	-	1,085,000,000.00	-	6,872,185,934.36
031801100100	Judicial Service Commission	-	60,000,000.00	-	150,000,000.00
031805100100	High Court of Justice	-	685,000,000.00	-	3,225,000,000.00
031805300100	Sharia Court of Appeal	-	340,000,000.00	-	3,497,185,934.36

	Ministry of Justice	-	44,000,000.00	_	214,000,000.00
032600100100	Ministry of Justice	_	20,000,000.00	_	190,000,000.00
032600200100	Law Reform Commission	-	24,000,000.00	-	24,000,000.00
	Social Services Sector	11,043,192,024.80	31,192,196,492.36	6,915,301,934.69	41,730,473,857.99
	Ministry of Youths and Sports	-	493,000,000.00	122,851.00	962,000,000.00
051300100100	Minsitry of Youths and Sports	-	450,000,000.00	-	900,000,000.00
051305100100	Youth Development Directorate	-	-	-	20,000,000.00
051305500100	Kano State Sports Commission	-	13,000,000.00	122,851.00	12,000,000.00
051305600100	Kano Pillars	-	30,000,000.00	-	30,000,000.00
051400000000	Ministry of Women Affairs & Social Dev.	33,900,000.00	283,010,000.00	71,630,000.00	787,000,000.00
051400100100	Ministry of Women Affairs & Social Dev.	33,900,000.00	283,010,000.00	71,630,000.00	787,000,000.00
051700000000	Ministry of Education	6,997,728,810.00	10,684,238,634.00	12,236,000.00	12,787,247,942.47
051700100100	Ministry of Education	6,944,750,000.00	6,915,975,300.00	-	7,328,080,409.47
051700300100	SUBEB	-	-	-	285,000,000.00
051700800100	Kano State library Board	52,978,810.00	30,000,000.00	-	29,000,000.00
051701000100	Agency for Mass Education	-	24,000,000.00	-	437,968,000.00
051701500100	Science & Technical Schools Board	-	454,375,000.00	-	327,883,500.00
051701600100	Kano State Private And Voluntary Inst Board	-	26,703,600.00	-	15,362,800.00
051702600100	Senior Secondary Schools Mgt. Board	-	1,977,000,000.00	-	1,517,000,000.00
051702700100	Kano State Islamic & Quaranic School Board	-	157,672,250.00	10,000,000.00	9,344,000.00
051705600100	Kano State Scholarship Board	-	1,098,512,484.00	2,236,000.00	2,837,609,233.00
056900000000	Ministry for Higher Education	1,215,725,218.80	1,599,146,295.00	347,793,865.49	4,901,487,218.35
056900100100	Ministry for Higher Education	-	23,000,000.00	-	179,797,535.00
056900200100	College of Education & Preliminary Studies	-	367,812,500.00	-	860,737,500.00
056900300100	RMK College of Basic & Remedial Studies T/Wada	17,114,000.00	64,112,000.00	-	701,196,357.11
056901800100	Kano State Polytechnic	100,000,000.00	111,815,600.00	-	292,670,000.00
056902100100	Kano State University of Science & Technology (Wudil)	1,007,968,000.00	314,056,975.00	323,597,050.00	1,309,832,128.00
056902700100	Informatic Institute	-	85,000,000.00	-	85,000,000.00
056902800100	Yusufu Maitama Sule University	65,643,218.80	400,110,000.00	24,196,815.49	867,825,208.24
056902900100	Aminu School of Islamic Legal Studies	-	99,987,000.00	-	161,176,270.00
056903000100	Audu Bako College of Agric Danbatta	25,000,000.00	133,252,220.00	-	443,252,220.00
052100000000	Ministry of Health	2,346,637,996.00	14,750,801,563.36	4,798,288,984.20	18,956,738,697.17
052100100100	Miinstry of Health	-	9,972,890,119.36	4,182,605,435.59	11,801,437,888.36
052100300100	H.M.B. (HQ and Zones)	369,040,000.00	265,000,000.00	110,591,228.00	299,000,000.00
052100300200	Zone 7 MAWSH	98,500,000.00	298,500,000.00	212,900,000.00	310,000,000.00
052100500100	Primary Health Care Mgt. Board (PHCMB)	1,813,022,996.00	2,219,911,966.00	107,160,344.17	3,460,483,269.35

052100600100	State Agency for Control of Aids	66,075,000.00	210,112,750.00	1,200,350.00	202,875,750.00
052100700100	Post Graduate School (College of Family Medicine)	-	5,000,000.00	-	5,000,000.00
052100800100	CONTRIBUTORY HEALTH MGT	-	1,145,886,728.00	183,831,626.44	2,455,459,593.00
052100900100	KHETFUND	-	80,000,000.00	-	80,000,000.00
052101100100	Privite Health Institutions Management Agency	-	-	-	80,000,000.00
1057101300100	Drugs Management & Consumable Supply Agency (Drugs Management Agency)	-	553,500,000.00	-	262,482,196.46
053500000000	Ministry of Environment	444,200,000.00	977,000,000.00	85,230,234.00	3,160,000,000.00
053500100100	Ministry of Environment	444,200,000.00	753,000,000.00	85,230,234.00	2,933,000,000.00
053500300100	KNAP	-	147,000,000.00	-	150,000,000.00
053500500100	Kano State Sustainable Projects	-	77,000,000.00	-	77,000,000.00
055100000000	Ministry for Local Government	5,000,000.00	2,405,000,000.00	1,600,000,000.00	176,000,000.00
055100200100	Ministry for Local Government	5,000,000.00	2,405,000,000.00	1,600,000,000.00	176,000,000.00

Kano State Government 2022 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	102,156,392,846.74	197,673,624,543.55	80,094,989,142.54	
21	PERSONNEL COST	<i>56,997,742,202.94</i>	60,944,978,347.52	46,329,067,149.21	66,036,850,594.91
2101	SALARY	28,265,048,011.15	30,498,627,361.55	22,476,940,081.98	32,990,448,428.65
210101	SALARIES AND WAGES	28,265,048,011.15	30,498,627,361.55	22,476,940,081.98	32,990,448,428.65
21010101	SALARY	27,486,739,746.46	29,699,514,782.18	21,760,301,854.78	31,896,902,717.39
21010102	OVER TIME PAYMENTS	81,530,198.36	84,196,400.68	62,538,565.47	155,329,747.09
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	675,777,669.85	693,896,178.69	637,490,724.06	916,070,713.94
21010104	CLEARANCE OF SALARY ARREARS	21,000,396.48	21,020,000.00	16,608,937.67	22,145,250.23
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,732,694,191.79	30,446,350,985.97	23,852,127,067.23	33,046,402,166.26
210201	ALLOWANCES	22,141,506,129.81	23,403,154,209.91	17,955,820,860.83	24,134,150,807.31
21020101	NON REGULAR ALLOWANCES	314,594,761.81	258,905,304.28	317,528,987.96	423,771,983.95
21020103	Housing / Rent Allowances	10,445,372,484.07	10,881,155,601.08	8,743,163,524.09	10,553,873,863.57
21020104	Transport Allowances	2,561,313,743.98	2,713,527,126.83	2,058,717,538.59	2,904,287,069.48
21020105	Meal Subsidy	602,852,834.70	631,979,358.04	482,304,396.88	695,581,961.04
21020106	Utility Allowance	616,500,807.85	653,475,548.35	494,099,114.55	710,539,808.61
21020107	Responsibility Allowance	189,642,896.43	197,289,790.91	158,161,959.24	612,568,701.03
21020108	Entertainment Allowance	92,675,379.69	98,896,251.77	72,895,395.47	101,895,703.12
21020109	Professional Duty Allowance	43,792,791.36	46,350,372.14	38,667,408.81	147,416,302.95
21020110	Leave Grant	11,966,475.29	11,358,656.47	9,873,914.07	13,148,776.52
21020111	Furniture Allowance	89,105,609.66	74,855,507.00	101,606,092.56	135,474,790.08

Kano State Gove	ernment 2022 Approved Budget - Total Ex	penditure by Administr	ative Classification		
21020112	Acting Allowance	23,925,034.94	30,702,370.40	101,885,713.76	24,221,569.49
21020113	Ramadan/ Sallah Gesture	48,553,084.48	37,473,552.57	41,975,420.47	55,822,230.03
21020114	Domestic Servant Allowance	226,222,288.56	266,851,500.58	171,402,234.92	245,656,263.23
21020115	Medical Allowance	1,037,839,914.92	1,096,001,732.73	776,348,673.53	1,146,479,928.61
21020116	Rural Posting Allowance	994,525,712.13	1,038,143,969.27	824,347,692.37	1,099,130,256.47
21020117	Other Allowances (LTG, & UPKEEP)	346,945,134.80	405,900,689.07	287,240,724.53	371,166,804.72
21020118	Exams Allowance	239,400,443.74	258,251,136.76	199,282,324.92	265,709,766.56
21020119	Teaching Inducement	502,102,508.51	546,621,453.92	418,726,618.52	558,302,158.02
21020120	Shifting Allowance	267,250,710.67	258,102,664.27	216,244,329.41	300,885,509.55
21020123	Learned Society Allowance	113,092,949.33	122,460,114.44	94,154,154.80	125,538,873.06
21020124	Teaching Allowance	21,467,297.69	20,723,000.00	17,602,994.66	23,470,659.54
21020126	call duty allowance	1,630,639,941.46	1,723,879,484.55	1,197,908,870.44	1,784,518,840.82
21020127	Hazard Allowance	1,022,584,248.56	1,180,586,853.70	589,853,499.58	1,097,249,951.28
21020128	Livestock & Poultry Services	149,740,674.03	165,575,899.13	127,165,413.25	184,553,884.32
21020129	Other Allowances	270,612,738.49	215,186,856.42	251,283,072.47	335,044,096.62
21020132	NYSC/ IT Allowances	1,958,322.14	1,780,000.00	1,647,610.77	2,196,814.36
21020134	Casual Workers Allowance	120,518,833.39	246,079,415.16	104,030,456.22	138,707,274.95
21020135	Non Regular Allowance	155,869,845.63	220,357,500.07	57,694,183.01	76,925,577.36
21020137	Other Non-Staff Allowances	438,661.50	682,500.00	8,540.98	11,387.97
210202	SOCIAL CONTRIBUTIONS	6,591,188,061.98	7,043,196,776.06	5,896,306,206.40	8,912,251,358.95
21020201	NHIS CONTRIBUTION	1,480,284,231.39	1,478,558,852.30	1,228,766,142.91	2,358,819,649.06
21020202	CONTRIBUTORY PENSION	4,932,019,595.76	5,364,539,895.76	4,512,830,515.72	6,347,152,312.86
21020204	EMPLOYEES COMPENSATION FUND	178,884,234.83	200,098,028.00	154,709,547.77	206,279,397.03
22	OTHER RECURRENT COSTS	<u>20,912,418,000.16</u>	<u>22,537,399,874.11</u>	<u>9,384,930,348.52</u>	<u>33,342,437,408.21</u>
2202	OVERHEAD COST	20,206,125,063.94	16,057,026,940.21	9,117,733,379.54	20,488,356,730.02
220201	TRAVEL & TRANSPORT - GENERAL	2,713,348,458.37	1,434,260,788.00	907,828,452.66	2,094,204,607.49
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	806,043,103.74	309,299,101.00	207,046,335.04	460,255,902.59
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,490,876,265.53	459,608,136.00	376,152,995.19	537,157,696.21
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	332,867,174.32	533,907,559.00	245,188,312.45	891,716,605.30
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	83,561,914.78	131,445,992.00	79,440,809.98	205,074,403.39
220202	UTILITIES - GENERAL	640,168,552.93	665,983,285.68	306,334,866.22	892,154,280.88
22020201	ELECTRICITY CHARGES	121,341,174.50	172,684,398.68	90,856,092.80	233,048,866.78
22020202	TELEPHONE CHARGES	118,385,782.97	263,222,723.00	66,105,233.63	175,639,122.30
22020203	INTERNET ACCESS CHARGES	99,090,207.03	95,073,993.00	55,434,810.90	112,919,710.42
22020204	SATELLITE BROADCASTING ACCESS CHARGES	81,967,956.84	28,671,100.00	20,740,026.41	38,690,770.85
22020205	WATER RATES	61,065,062.80	23,356,342.00	16,485,736.99	37,067,451.81
	SEWERAGE CHARGES	75,731,457.69	12,620,500.00	22,970,048.67	40,813,652.78

22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,573,333.33	4,950,000.00	39,799.97	1,791,666.67
22020209	OTHER UTILITIES	81,013,577.77	65,404,229.00	33,703,116.85	252,183,039.27
220203	MATERIALS & SUPPLIES - GENERAL	1,504,075,341.80	2,178,094,114.70	750,669,659.34	2,888,165,435.07
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	480,502,002.47	288,673,842.70	162,678,111.57	355,673,927.85
22020302	BOOKS	107,374,145.20	122,689,370.00	62,958,674.69	124,736,474.0
22020303	NEWSPAPERS	14,706,342.66	34,242,498.00	9,465,656.98	18,646,953.4
22020304	MAGAZINES & PERIODICALS	23,325,705.04	20,802,500.00	8,826,181.04	22,604,073.0
22020305	PRINTING OF NON SECURITY DOCUMENTS	127,891,785.37	114,188,740.00	63,560,416.35	129,344,602.6
22020306	PRINTING OF SECURITY DOCUMENTS	91,833,879.41	96,740,181.00	34,205,371.78	108,095,027.4
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	83,919,834.66	50,209,000.00	34,075,172.64	61,062,329.3
22020308	FIELD & CAMPING MATERIALS SUPPLIES	53,905,344.20	31,126,418.00	10,771,394.72	28,724,187.5
22020309	UNIFORMS & OTHER CLOTHING	245,836,730.57	289,686,700.00	87,593,472.93	337,640,651.6
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	71,726,422.16	95,080,047.00	20,863,439.64	100,382,923.50
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	83,060,493.20	940,451,893.00	213,528,522.93	505,166,319.96
22020312	Sanitary Materials	9,842,742.77	25,100,000.00	10,138,872.83	23,781,474.12
22020313	Water treatment chemicals(abattoir)	11,247,705.99	4,770,000.00	1,796,013.04	1,671,993.7
22020314	Examination Materials	2,257,596.47	24,350,000.00	1,740,096.47	991,475,000.0
22020316	Other Material and Supplies	96,644,611.63	39,982,925.00	28,468,261.73	79,159,496.8
220204	MAINTENANCE SERVICES - GENERAL	2,338,837,569.63	1,816,730,937.92	799,413,061.69	1,817,736,710.60
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	851,051,852.98	422,599,278.38	196,204,301.90	354,019,633.80
22020402	MAINTENANCE OF OFFICE FURNITURE	144,934,452.19	160,472,289.00	73,094,422.54	143,801,354.93
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	233,281,064.82	181,019,106.00	81,948,658.73	169,093,622.7
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	209,199,334.41	148,661,260.75	64,291,953.88	143,768,267.2
22020405	MAINTENANCE OF PLANTS/GENERATORS	558,052,961.52	287,544,870.79	134,851,861.43	210,164,428.9
22020406	OTHER MAINTENANCE SERVICES	124,386,452.06	113,540,033.00	44,717,297.07	113,874,688.2
22020407	MAINTENANCE OF AIRCRAFTS		1,000,000.00		
22020410	MAINTENANCE OF STREET LIGHTINGS	2,000,000.00	2,000,000.00	1,940,545.15	2,910,800.0
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,430,356.09	2,800,000.00	1,010,095.50	2,136,947.0
22020413	MINOR ROAD MAINTENANCE	9,458,697.11	212,500,000.00	3,783,478.84	353,465,513.6
22020416	MAINTENANCE OF PARKS AND GARDEN	490,120.74	4,100,000.00	490,120.74	2,550,000.0
22020417	Maintenance of Other Infrastructure	203,552,277.71	280,494,100.00	197,080,325.91	321,951,454.0
220205	TRAINING - GENERAL	760,933,105.22	559,640,480.00	262,241,812.23	636,563,907.5
22020501	LOCAL TRAINING	721,035,080.57	456,427,329.00	247,039,841.00	571,028,168.9
22020502	INTERNATIONAL TRAINING	39,898,024.65	103,213,151.00	15,201,971.23	65,535,738.5
22020302		00/000/0200	/ -/	- / - /	1 - 1 - 1 - 1

22020601	SECURITY SERVICES	58,525,463.71	86,305,000.00	39,046,650.42	346,034,562.02
22020602	OFFICE RENT	23,632,962.15	51,516,500.00	11,934,423.71	25,869,799.26
22020603	RESIDENTIAL RENT	20,587,377.18	81,180,000.00	9,125,412.21	79,126,116.73
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,665,487,712.25	971,600,000.00	1,211,540,730.33	1,475,321,990.23
22020605	CLEANING & FUMIGATION SERVICES	32,786,694.81	48,004,112.00	13,707,748.33	30,690,124.77
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	762,406,035.39	1,299,781,523.00	945,659,713.12	2,653,694,100.68
22020701	FINANCIAL CONSULTING	41,779,098.99	76,346,893.00	26,303,322.43	61,312,820.50
22020702	INFORMATION TECHNOLOGY CONSULTING	57,509,073.95	61,764,631.00	32,121,307.86	64,828,538.60
22020703	LEGAL SERVICES	33,389,479.17	80,145,122.00	100,885,853.05	152,159,679.87
22020704	ENGINEERING SERVICES	4,329,181.92	7,198,000.00	4,568,987.73	8,412,640.76
22020705	ARCHITECTURAL SERVICES	2,225,750.90	3,932,000.00	2,716,737.83	4,101,501.80
22020706	SURVEYING SERVICES	3,836,542.48	9,950,000.00	5,858,971.34	10,971,225.31
22020707	AGRICULTURAL CONSULTING		120,000.00		60,000.00
22020708	MEDICAL CONSULTING	43,218,558.05	17,150,000.00	15,092,783.73	112,117,600.00
22020709	Audit Consultancy	3,429,606.57	7,086,806.00	1,520,461.05	7,138,133.63
22020710	Research And Documentations	3,701,025.64	4,130,000.00	3,617,692.31	5,991,538.46
22020711	Supervision And Management Fees	54,930,185.95	93,300,000.00	67,498,383.04	498,636,394.20
22020712	Other Financial Consulting	514,057,531.77	938,658,071.00	685,475,212.75	1,727,964,027.55
220208	FUEL & LUBRICANTS - GENERAL	1,187,125,867.45	753,856,975.12	469,352,249.37	1,009,791,757.92
22020801	MOTOR VEHICLE FUEL COST	537,724,308.57	323,365,425.00	168,097,691.61	405,707,533.59
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	46,171,627.25	66,655,691.84	15,931,373.70	50,558,831.57
22020803	PLANT / GENERATOR FUEL COST	568,316,595.34	358,885,858.28	278,856,921.58	546,845,894.76
22020806	COOKING GAS/FUEL COST	34,913,336.29	4,950,000.00	6,466,262.48	6,679,498.00
220209	FINANCIAL CHARGES - GENERAL	30,576,145.49	47,027,859.12	15,396,561.87	65,451,887.82
22020901	BANK CHARGES (OTHER THAN INTEREST)	18,024,155.37	22,215,746.12	7,701,074.35	19,260,751.96
22020902	INSURANCE PREMIUM	9,440,144.99	21,712,113.00	5,825,906.49	43,531,856.70
22020904	OTHER CRF BANK CHARGES	3,111,845.13	3,100,000.00	1,869,581.03	2,659,279.16
220210	MISCELLANEOUS EXPENSES GENERAL	7,467,633,777.56	6,063,045,364.67	3,375,482,038.04	6,473,551,449.00
22021001	REFRESHMENT & MEALS	268,672,667.93	197,323,078.00	128,684,698.39	219,362,186.34
22021002	HONORARIUM & SITTING ALLOWANCE	457,369,952.08	296,693,404.00	151,655,066.11	423,351,863.75
22021003	PUBLICITY & ADVERTISEMENTS	982,299,134.10	352,721,078.27	348,463,421.65	481,177,932.44
22021004	MEDICAL EXPENSES-LOCAL	49,145,061.64	75,322,285.00	31,896,598.30	53,518,562.73
22021006	POSTAGES & COURIER SERVICES	205,311,211.06	138,405,311.00	127,819,098.90	124,691,797.79
22021007	WELFARE PACKAGES	402,073,700.36	244,908,558.00	137,285,988.18	276,410,643.29
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	47,057,162.36	32,991,257.40	18,172,663.42	43,994,885.81
	SPORTING ACTIVITIES	165,399,439.53	35,315,754.00	23,915,970.24	69,269,132.67
22021009	SPURTING ACTIVITIES	103,333,733.33	33,313,731.00	23/313/370.21	05,205,132.07

22021019 MEDICAL EXPENSES INTERNATIONAL 41,323,938.43 180,800,000.00 68,872,431.55 97,906,258.	and State Gov	erninent 2022 Approved Budget - Total Exp	enditure by Administra	itive Classification		
2201012 SPECIAL DAYS/CELEBRATIONS 284,458,939.84 6,400,000.00 28,126,551.77 42,190,060.	22021011	OTHER MISCELLANEOUS	4,471,726,881.51	4,493,045,744.00	2,296,727,768.13	4,603,683,699.79
2203 IOANS AND ADVANCES 318,799,764.83 154,576,321.90 30,060,276.59 229,773,988.3	22021019	MEDICAL EXPENSES-INTERNATIONAL	41,323,938.43	180,800,000.00	68,872,431.56	97,906,258.11
2203010 STAFF LOANS & ADVANCES 318,799,764.83 154,576,321.90 30,060,276.59 229,773,988.203010 MOTOR CYCLE ADVANCES 24,764,304.04 14,531,321.90 6,039,685.46 14,891,410. 22030102 BICYCLE ADVANCES 4,957,854.41 62,612,000.00 2,986,271.54 10,52,76,334. 22030104 CORRESPONDENCE ADVANCES 2,225,575.79 50,000,000.00 890,220.32 83,168,356. 22030106 MOTOR VEHICLE ADVANCE 2,774,858.00 5,225,000.00 16,307,364.65 5,549,716. 22030107 FURNISHING ADVANCES 284,977,172.59 22,208,000.00 16,307,364.65 23,588,151. 22040 STAFF LOANS & ADVANCES 284,977,172.59 22,208,000.00 16,307,364.65 23,588,151. 22040 STAFF LOANS & ADVANCES 284,977,172.59 22,208,000.00 16,307,364.65 23,588,151. 22040 STAFF LOANS & ADVANCES 284,977,172.59 22,208,000.00 16,307,364.65 23,588,151. 22040 STAFF LOANS & ADVANCES 284,977,172.59 22,208,000.00 16,307,364.65 23,588,151. 22040 STAFF LOANS & ADVANCES 204,453,513.93 2,175,796,612.00 144,352,940.48 3,777,909,129.32 22040 STAFF LOANS & ADVANCES 204,453,513.93 2,175,796,612.00 144,352,940.48 3,777,909,129.32 22040 STAFF LOANS & ADVANCES 204,453,513.93 2,175,796,612.00 144,352,940.48 3,777,909,129.32 22040 STAFF LOANS & ADVANCES 204,453,513.93 2,175,796,612.00 144,352,940.48 3,777,909,129.32 22040 STAFF LOANS & ADVANCES 3,448,71.13 8,610,000.00 17,668,451.54 3,555,492,796. 22040 GRANT TO LOCAL GOVERNMENTS - CURRENT 1,344,871.13 8,610,000.00 17,068,451.54 38,006,171. 22040 STAFF LOANS & ADVANCES 24,448,448,449,449,449,449,449,449,449,44	22021021	SPECIAL DAYS/CELEBRATIONS	284,458,939.84	6,400,000.00	28,126,551.77	42,190,060.00
22030101 MOTOR CYCLE ADVANCES 24,764,304.04 14,531,321.90 6,039,685.46 14,891,410.	2203	LOANS AND ADVANCES	318,799,764.83	<i>154,576,321.90</i>	30,060,276.59	229,773,988.30
22030102 BICYCLE ADVANCES	220301	STAFF LOANS & ADVANCES	318,799,764.83	154,576,321.90	30,060,276.59	229,773,988.30
22030104 CORRESPONDENCE ADVANCES 2,225,575.79 50,000,000.00 890,230.32 83,168,356.	22030101	MOTOR CYCLE ADVANCES	24,764,304.04	14,531,321.90	6,039,685.46	14,891,410.13
22030106 MOTOR VEHICLE ADVANCE 2,774,858.00 5,225,000.00 3,836,724.62 5,549,716.	22030102	BICYCLE ADVANCES	4,057,854.41	62,612,000.00	2,986,271.54	102,576,354.29
22030107 FURNISHING ADVANCES 284,977,172.59 22,208,000.00 16,307,364.65 23,588,151.	22030104	CORRESPONDENCE ADVANCES	2,225,575.79	50,000,000.00	890,230.32	83,168,356.14
2204 CARNITS AND CONTRIBUTIONS 204,453,513.93 2,175,796,612.00 144,352,940.48 3,777,909,129.32 2204010 LOCAL GRANTS AND CONTRIBUTIONS 204,453,513.93 2,175,796,612.00 144,352,940.48 3,777,909,129.33 2204010 CARNITS OT OTHER STATE GOVERNMENTS - 166,522,841.94 2,028,256,612.00 75,281,745.28 3,535,492,796. 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT 1,344,871.13 8,810,000.00 1,480,135.85 12,103,458. 22040104 GRANT TO LOCAL GOVERNMENTS - CAPITAL 3,691,260.83 15,000,000.00 17,068,451.54 38,006,171. 22040105 GRANTS TO GOVERNMENT OWNED 4,160,411.82 85,000,000.00 7,288,245.15 12,500,000. 22040109 GRANTS TO COMMUNITIES/INGOS 28,734,128.21 38,730,000.00 43,234,362.66 179,806,703. 2205 SUBSIDIES GENERAL 10,636,942.68 50,000,000.00 19,784,866.00 26,592,356.6 2205010 SUBSIDY TO PUBLIC/PUBLIC 10,636,942.68 50,000,000.00 19,784,866.00 26,592,356.6 2205010 SUBSIDY TO GOVERNMENT OWNED 10,636,942.68 50,000,000.00 19,784,866.00 26,592,356.6 2206010 FOREIGN INTEREST / DISCOUNT 48,962,667.38 1,100,000,000.00 19,784,866.00 26,592,356.6 2206010 FOREIGN INTEREST / DISCOUNT 48,962,667.38 1,100,000,000.00 19,788,966.95 1,829,703,835. 2206010 FOREIGN INTEREST / DISCOUNT 123,440,047.40 3,000,000,000 53,413,818.96 1,500,000,000. 22060201 DOMESTIC INTEREST / DISCOUNT 123,440,047.40 3,000,000,000 53,413,818.96 1,000,000,000. 22060301 FOREIGN PRINCIPAL 123,440,047.40 3,000,000,000.00 53,413,818.96 1,500,000,000. 22060301 FOREIGN PRINCIPAL 123,440,047.40 3,000,000,000.00 53,413,818.96 1,500,000,000. 22060301 FOREIGN PRINCIPAL 123,440,047.40 3,000,000,000.00 53,413,818.96 1,500,000,000. 22060301 FOREIGN PRINCIPAL 123,440,047.40 3,000,000,000.00 53,413,818.96 1,000,000,000. 22060301 FOREIGN PRINCIPAL 123,440,047.40 3,000,000,000.00 53,413,818.96 1,000,000,000. 22060401 DOMESTIC PRINCIPAL 123,440,047.40 3,000,000,00	22030106	MOTOR VEHICLE ADVANCE	2,774,858.00	5,225,000.00	3,836,724.62	5,549,716.00
204010 CAL GRANTS AND CONTRIBUTIONS 204,453,513.93 2,175,796,612.00 144,352,940.48 3,777,909,129.50 2,0000000 144,000000000 144,00000000000000000000000000000000000	22030107		284,977,172.59	22,208,000.00	16,307,364.65	23,588,151.74
22040101 GRANT TO OTHER STATE GOVERNMENTS - 166,522,841.94	2204	GENERAL	204,453,513.93	2,175,796,612.00	144,352,940.48	3,777,909,129.34
220401101 CURRENT	220401	LOCAL GRANTS AND CONTRIBUTIONS	204,453,513.93	2,175,796,612.00	144,352,940.48	3,777,909,129.34
22040104 GRANT TO LOCAL GOVERNMENTS - CAPITAL 22040105 GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT 22040109 GRANTS TO COMMUNITIES/NGOS 28,734,128.21 22040109 GRANTS TO COMMUNITIES/NGOS 28,734,128.21 2205 SUBSIDIES GENERAL 10,636,942.68 2005 INSTITUTIONS 2205 SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS 10,636,942.68 2205010 SUBSIDY TO GOVERNMENT OWNED 2205010 FOREIGN INTEREST / DISCOUNT 48,962,667.38 1,100,000,000.00 19,784,866.00 26,592,356.00 2206010 FOREIGN INTEREST / DISCOUNT 48,962,667.38 1,100,000,000.00 19,585,066.95 1,829,703,835.1 2206012 DOMESTIC INTEREST / DISCOUNT 123,440,047.40 2006020 DOMESTIC INTEREST / DISCOUNT 123,440,047.40 200603 FOREIGN PRINCIPAL DOMESTIC INTEREST / DISCOUNT - 123,440,047.40 200603 FOREIGN PRINCIPAL DOMESTIC INTEREST / DISCOUNT - 123,440,047.40 200603 FOREIGN PRINCIPAL DOMESTIC INTEREST / DISCOUNT - 123,440,047.40 200603 FOREIGN PRINCIPAL DOMESTIC INTEREST / DISCOUNT - 123,440,047.40 200603 FOREIGN PRINCIPAL DOMESTIC INTEREST / DISCOUNT - 123,440,047.40 20060407 FOREIGN PRINCIPAL DOMESTIC INTEREST / DISCOUNT - 123,440,047.40 20060407 FOREIGN PRINCIPAL DOMESTIC PRINCIPAL - 1,300,000,000.00 200603 FOREIGN PRINCIPAL - 1,300,000,000.00 20060407 FOREIGN PRINCIPAL - 2,190,101,368.00 20060400 DOMESTIC PRINCIPAL - 3,000,000,000.00 20060400 DOMESTIC PRINCIPAL - 1,300,000,000.00 20060400 DOMESTIC PRINCIPAL - 1,300,000,000.00 10,368.00 10,368.00 10,300,000,000 10,388,251.51 10,000,000,000 10,588,265.66 179,806,000 19,788,266.00 20,692,2356.66 179,806,000 20,000,000.00 19,784,866.00 26,592,356.60 26,592,356.60 26,592,356.60 26,592,356.60 26,592,356.60 26,592,356.60 26,592,356.60 26,592,356.60 26,592,356.60 26,592,356.60 26,592,356.60 26,592,356.60 26,592,356.60 20,000,000.00 19,784,866.00 20,900,000.00 19,784,866.00 20,900,000.00 19,784,866.00 20,900,000.00 19,784,866.00 20,900,000.00 19,784,866.00 20,900,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,0	22040101		166,522,841.94	2,028,256,612.00	75,281,745.28	3,535,492,796.21
22040105 GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT 4,160,411.82 85,000,000.00 7,288,245.15 12,500,000.00 20,000,000.00 7,288,245.15 12,500,000.00 28,734,128.21 38,730,000.00 43,234,362.66 179,806,703.00 20,000,000.00 43,234,362.66 179,806,703.00 20,000,000.00 19,784,866.00 26,592,356.60 20,000,000.00 19,784,866.00 26,592,356.60 20,000,000.00 19,784,866.00 26,592,356.60 20,000,000.00 19,784,866.00 26,592,356.60 20,000,000.00 19,784,866.00 26,592,356.60 20,000,000.00 19,784,866.00 26,592,356.60 20,000,000.00 19,784,866.00 26,592,356.60 20,000,000.00 19,784,866.00 26,592,356.60 20,000,000.00 19,784,866.00 26,592,356.60 20,000,000.00 19,784,866.00 26,592,356.60 20,000,000.00 19,784,866.00 26,592,356.60 20,000,000.00 19,784,866.00 26,592,356.60 20,000,000.00 19,784,866.00 26,592,356.60 20,000,000.00 19,784,866.00 26,592,356.60 20,000,000.00 19,784,866.00 26,592,356.60 20,000,000.00 19,784,866.00 26,592,356.60 20,000,000.00 20,000,000.00 19,784,866.00 26,592,356.60 20,000,000.00 20,000,000.00 19,784,866.00 26,592,356.60 20,000,000.00 20,000,000.00 19,784,866.00 26,592,356.60 20,000,000.00 20,000,000.00 19,784,866.00 26,592,356.60 20,000,000.00 20,000,000.00 19,784,866.00 26,592,356.60 20,000,000.00 20,000,000.00 19,784,866.00 26,592,356.60 20,000,000.00 20,000,000.00 19,784,866.00 26,592,356.60 20,000,000.00 20,000,000.00 19,784,866.00 26,592,356.60 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000,000.00 20,000,000.00 20,000,000,000.00 20,000,000,000.00 20,000,000,000,000,000,000,000,000,00	22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	1,344,871.13	8,810,000.00	1,480,135.85	12,103,458.39
22040105 COMPANIES - CURRENT 4,160,411.82 85,000,000.00 7,288,245.15 12,500,000.00	22040104		3,691,260.83	15,000,000.00	17,068,451.54	38,006,171.72
20501 SUBSIDIES GENERAL 10,636,942.68 50,000,000.00 19,784,866.00 26,592,356.60	22040105		4,160,411.82	85,000,000.00	7,288,245.15	12,500,000.00
2205011 SUBSIDY TO PUBLIC/PUBLIC 10,636,942.68 50,000,000.00 19,784,866.00 26,592,356.60	22040109	GRANTS TO COMMUNITIES/NGOs	28,734,128.21	38,730,000.00	43,234,362.66	179,806,703.02
10,636,942.68 50,000,000.00 19,784,866.00 26,592,356.00 20,592,356.0	2205		10,636,942.68	50,000,000.00	19,784,866.00	<i>26,592,356.69</i>
2006010 COMPANIES 10,636,942.68 50,000,000.00 19,784,866.00 26,592,356.00 22,692	220501	INSTITUTIONS	10,636,942.68	50,000,000.00	19,784,866.00	26,592,356.69
20601 FOREIGN INTEREST / DISCOUNT 48,962,667.38 1,100,000,000.00 19,585,066.95 1,829,703,835.33 1,200,000,000.00 19,585,066.95 1,829,703,835.33 1,100,000,000.00 19,585,066.95 1,829,703,8	22050101		10,636,942.68	50,000,000.00	19,784,866.00	26,592,356.69
22060102 FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWINGS 1,829,703,835. 1,100,000,000.00 19,585,066.95 1,829,703,835. 1,200,000,000.00 19,585,066.95 1,829,703,835. 1,200,000,000.00 19,585,066.95 1,829,703,835. 1,200,000,000.00 1,200,000,000 1,200,000,000 1,200,000,000 1,200,000,000 1,200,000,000 1,200,000,000 1,200,000,000 1	2206	PUBLIC DEBT CHARGES	<i>172,402,714.78</i>	4,100,000,000.00	72,998,885.91	6,819,805,203.86
TERM BORROWINGS 1,829,703,835. 1,100,000,000.00 19,585,066.95 1,829,703,835. 1,	220601	•	48,962,667.38	1,100,000,000.00	19,585,066.95	1,829,703,835.18
22060201 DOMESTIC INTEREST / DISCOUNT - TREASURY BILL 123,440,047.40 3,000,000,000.00 53,413,818.96 1,000,000,000.00 1,000,000,000.00 22060202 DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS 500,000,000.00 1,300,00	22060102		48,962,667.38	1,100,000,000.00	19,585,066.95	1,829,703,835.18
TREASURY BILL 123,440,047.40 3,000,000,000.00 53,413,818.96 1,000,000,000.00	220602		123,440,047.40	3,000,000,000.00	53,413,818.96	1,500,000,000.00
TERM BORROWINGS 1,300,000,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000.00 1,300,000	22060201		123,440,047.40	3,000,000,000.00	53,413,818.96	1,000,000,000.00
22060301 FOREIGN PRINCIPLE - TREASURY BILL 500,000,000. 22060302 FOREIGN PRINCIPLE - SHORT TERM BORROWINGS 800,000,000. 220604 DOMESTIC PRINCIPAL - 2,190,101,368.6 22060401 DOMESTIC PRINCIPLE - TREASURY BILL - 890,101,368.6 22060402 DOMESTIC PRINCIPLE - SHORT TERM 1 300,000,000.0	22060202					500,000,000.00
22060302 FOREIGN PRINCIPLE - SHORT TERM 800,000,000. 220604 DOMESTIC PRINCIPAL - 2,190,101,368.6	220603	FOREIGN PRINCIPAL		-		1,300,000,000.00
22060302 BORROWINGS	22060301	FOREIGN PRINCIPLE - TREASURY BILL		•		500,000,000.00
22060401 DOMESTIC PRINCIPLE - TREASURY BILL . 890,101,368. 22060402 DOMESTIC PRCINIPLE - SHORT TERM . 1 300,000,000	22060302					800,000,000.00
22060402 DOMESTIC PRCINIPLE - SHORT TERM	220604	DOMESTIC PRINCIPAL		-		2,190,101,368.68
7/116112417	22060401	DOMESTIC PRINCIPLE - TREASURY BILL				890,101,368.68
DURKOWINGS	22060402	DOMESTIC PRCINIPLE - SHORT TERM BORROWINGS				1,300,000,000.00

2207	TRANSFERS-PAYMENT		-		2,000,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT		-		2,000,000,000.00
22070103	TRANSFER TO SINKING FUND		•		2,000,000,000.00
23	CAPITAL EXPENDITURE	<u>24,246,232,643.64</u>	<u>114,191,246,321.92</u>	<u>24,380,991,644.81</u>	<i>121,855,897,143.88</i>
2301	FIXED ASSETS PURCHASED	2,788,989,459.68	10,148,735,623.56	3,475,395,244.20	16,471,501,776.47
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,788,989,459.68	10,148,735,623.56	3,475,395,244.20	16,471,501,776.47
23010101	PURCHASE / ACQUISITION OF LAND	321,165,740.00	376,888,820.00	186,198,600.00	994,641,090.00
23010102	PURCHASE OF OFFICE BUILDINGS		412,205,300.00		924,127,164.29
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		25,000,000.00		243,004,116.00
23010104	PURCHASE MOTOR CYCLES		18,388,000.00		124,011,814.00
23010105	PURCHASE OF MOTOR VEHICLES	943,080,940.00	3,608,376,000.00	1,695,065,601.67	3,560,085,405.79
23010106	PURCHASE OF VANS		30,000,000.00		50,000,000.00
23010107	PURCHASE OF TRUCKS	291,000,000.00	380,600,000.00		477,600,000.00
23010108	PURCHASE OF BUSES		40,875,000.00		172,875,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,654,620.00	304,662,307.00	93,168,867.49	908,946,277.24
23010113	PURCHASE OF COMPUTERS	29,790,404.00	158,132,521.00	2,000,000.00	312,498,132.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,995,000.00	21,289,000.00	934,000.00	56,289,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,980,000.00	25,950,000.00	2,068,000.00	43,935,067.00
23010116	PURCHASE OF TYPEWRITERS		150,000.00		150,000.00
23010117	PURCHASE OF SHREDDING MACHINES	163,600.00	2,200,000.00	27,000.00	9,240,500.00
23010118	PURCHASE OF SCANNERS	2,124,000.00	53,050,000.00	45,000.00	20,417,500.00
23010119	PURCHASE OF POWER GENERATING SET	75,562,688.80	331,210,156.56	12,405,373.43	378,761,131.56
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	112,250.00	2,000,000.00		17,542,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	59,000.00	5,000,000.00		5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	339,197,000.00	2,781,337,000.00	1,313,597,718.06	3,866,482,196.46
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT			1,376,000.00	17,466,734.00
23010124	EQUIPMENT		24,625,000.00	92,246.00	289,537,619.00
23010125	EQUIPMENT	10,000,000.00	13,000,000.00		24,011,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		-		6,210,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	36,000,000.00	252,097,652.00		580,792,181.55
23010128	PURCHASE OF SECURITY EQUIPMENT	405,139,808.73	95,500,000.00	118,434,731.55	695,800,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		2,000,000.00		65,000,000.00
	PURCHASE OF RECREATIONAL FACILITIES	10,000,000.00	191,000,000.00		130,055,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT		10,000,000.00		10,000,000.00

23010139	PURCHASE OF OTHER FIXED ASSETS	301,964,408.15	983,198,867.00	49,982,106.00	2,487,022,847.58
2302	CONSTRUCTION / PROVISION	7,377,634,810.95	58,273,947,455.43	<i>15,747,401,626.11</i>	53,576,453,582.78
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,377,634,810.95	58,273,947,455.43	15,747,401,626.11	53,576,453,582.78
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	134,000,000.00	2,016,999,948.00	84,574,455.34	4,061,536,854.21
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		178,081,500.00		1,153,500,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	13,806,890.00	818,137,000.55	442,428,175.32	2,131,521,144.20
23020104	CONSTRUCTION / PROVISION OF HOUSING		45,000,000.00		70,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,356,851,130.28	3,172,550,000.00	1,946,905,658.74	4,871,674,087.50
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	13,000,000.00	2,955,000,000.00	1,899,361,765.92	4,034,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,007,968,000.00	499,487,000.00	323,597,050.00	2,138,962,094.78
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS		-		10,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		2,500,000.00		2,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		27,000,000.00		80,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		105,000,000.00		340,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	4,687,171,860.67	40,464,961,036.90	10,776,255,652.79	19,641,911,542.03
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS		3,000,000.00		1,003,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER- WAYS		6,000,000.00		43,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		4,739,512,500.00	1,132,080.00	5,635,447,004.30
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,000,000.00	326,500,000.00	37,848,710.82	371,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	153,000.00	10,000,000.00	8,396,370.00	10,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS		498,561,000.00		755,158,973.05
23020124	CONSTRUCTION OF MARKETS/PARKS		11,000,000.00		55,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS		61,799,476.98		79,927,882.71
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	169,500,000.00		787,000,000.00
23020128	OTHER CONSTRUCTION	144,683,930.00	2,163,357,993.00	226,901,707.18	6,301,814,000.00
2303	REHABILITATION / REPAIRS	1,159,861,667.01	8,028,908,749.28	882,977,436.70	11,030,655,723.53

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,159,861,667.01	8,028,908,749.28	882,977,436.70	11,030,655,723.53
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		511,001,304.00	34,069,128.55	714,916,946.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	64,075,000.00	61,000,000.00	9,459,786.50	64,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000.00	•		15,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	471,638,892.01	2,014,853,003.41	78,048,658.64	2,076,543,540.39
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	143,000,000.00	1,366,000,000.00	198,528,672.32	2,168,000,090.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,909,200.00	776,000,000.00	192,778,901.63	1,018,600,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	9,081,060.00	13,000,000.00		15,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES		8,000,000.00		343,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	1,224,100.00	287,304,768.00		309,644,600.00
23030113	REHABILITATION / REPAIRS - ROADS	355,405,293.90	1,539,477,541.87	265,372,168.78	1,517,810,547.97
23030115	REHABILITATION / REPAIRS - WATER-WAY	51,538,121.10	350,000,000.00	94,346,635.00	450,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		42,000,000.00		45,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	570,000,000.00	10,373,485.28	1,953,499,039.92
23030122	REHABILITATION/REPAIRS OF BOUNDARIES		21,925,412.00		19,925,412.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS		121,672,720.00		120,878,547.25
23030126	REHABILITATION/REPAIRS OF CEMETERIES		10,000,000.00		10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	27,990,000.00	336,674,000.00		188,837,000.00
2304	PRESERVATION OF THE ENVIRONMENT	500,400,000.00	1,164,970,000.00	207,460,468.00	1,344,500,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	500,400,000.00	1,164,970,000.00	207,460,468.00	1,344,500,000.00
23040101	TREE PLANTING	100,000,000.00	424,000,000.00		430,000,000.00
23040102	EROSION & FLOOD CONTROL	388,400,000.00	710,000,000.00	170,460,468.00	770,000,000.00
23040103	WILDLIFE CONSERVATION	12,000,000.00	20,500,000.00		21,500,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		3,000,000.00		3,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL		7,470,000.00	37,000,000.00	120,000,000.00
	OTHER CAPITAL PROJECTS	12,389,346,706.00	36,554,684,493.65	4,064,256,869.80	39,412,786,061.10
230501	ACQUISITION OF NON TANGIBLE	12,389,346,706.00	36,554,684,493.65	4,064,256,869.80	39,412,786,061.10

23050101	RESEARCH AND DEVELOPMENT	168,531,960.00	523,023,520.00	122,410,529.00	2,479,835,665.44
23050102	COMPUTER SOFTWARE ACQUISITION		2,370,000,000.00		316,287,105.00
23050103	MONITORING AND EVALUATION	1,874,102,996.00	6,127,455,422.80	1,423,275,288.36	6,420,635,734.80
23050104	ANNIVERSARIES/CELEBRATIONS	36,554,750.00	144,906,557.00	15,000,000.00	229,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	3,097,668,000.00	1,184,037,260.00	2,171,060,000.00	1,621,704,093.50
23050128	OTHER NON TANGIBLE ASSETS	7,212,489,000.00	26,205,261,733.85	332,511,052.44	28,345,323,462.36
2306	DEPRECIATION CHARGE FOR THE YEAR	30,000,000.00	20,000,000.00	3,500,000.00	20,000,000.00
230601	DEPRECIATION CHARGE FOR THE YEAR - GENERAL	30,000,000.00	20,000,000.00	3,500,000.00	20,000,000.00
/ 30501104	DEPRECIATION CHARGE - OFFICE EQUIPMENT	30,000,000.00	20,000,000.00	3,500,000.00	20,000,000.00

Code	Function	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Code	Tunction	Actuals	Budget	January to August	Budget
	<u>Total Expenditure</u>	<u>102,156,392,846.74</u>	<i>197,673,624,543.55</i>	<u>80,094,989,142.54</u>	<i>221,235,185,147.00</i>
701	General Public Service	20,110,763,073.90	37,932,795,538.87	11,383,237,799.03	38,615,749,874.34
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	10,519,775,458.98	7,907,099,922.03	4,445,065,993.64	12,083,315,488.87
70111	Executive Organ and Legislative Organs	9,653,990,970.01	4,902,505,223.39	3,699,835,633.39	7,774,223,676.35
70112	Financial and Fiscal Affairs	865,784,488.97	3,004,594,698.64	745,230,360.25	4,309,091,812.52
7013	General Services	5,435,806,057.79	19,816,904,634.84	3,881,386,565.22	15,384,850,078.70
70131	General Personnel Services	3,336,010,707.83	3,072,141,336.95	2,158,561,031.31	4,488,875,372.94
70132	Overall Planning and Statistical Services	225,987,223.55	13,286,422,320.85	150,560,381.82	8,041,421,197.28
70133	Other General Services	1,873,808,126.41	3,458,340,977.04	1,572,265,152.09	2,854,553,508.48
7016	General Public Services N.E.C	3,977,698,198.87	6,083,980,982.00	2,965,219,962.26	4,276,006,105.68
70161	General Public Services N.E.C	3,977,698,198.87	6,083,980,982.00	2,965,219,962.26	4,276,006,105.68
7017	Public Debt Transactions	172,402,714.78	4,100,000,000.00	72,998,885.91	6,819,805,203.86
70171	Public Debt Transactions	172,402,714.78	4,100,000,000.00	72,998,885.91	6,819,805,203.86
7018	Transfer of a General Character between Different Levels of Government	5,080,643.48	24,810,000.00	18,566,392.00	51,772,997.23
70181	Transfer of a General Character between Different Levels of Government	5,080,643.48	24,810,000.00	18,566,392.00	51,772,997.23
703	Public Order and Safety	2,498,193,361.29	6,045,673,530.93	1,067,615,795.27	14,363,738,352.54
7032	Fire Protection Services	578,310,299.43	555,628,999.44	499,391,771.91	787,585,695.86
70321	Fire Protection Services	578,310,299.43	555,628,999.44	499,391,771.91	787,585,695.86
7033	Justice & Law Courts	1,889,452,061.85	5,394,705,622.22	568,224,023.36	12,589,801,365.29
70331	Justice & Law Courts	1,889,452,061.85	5,394,705,622.22	568,224,023.36	12,589,801,365.29
7036	Public Order and Safety N.E.C.	30,431,000.01	95,338,909.27	-	986,351,291.39
70361	Public Order and Safety N.E.C.	30,431,000.01	95,338,909.27	-	986,351,291.39
704	Economic Affairs	4,787,087,937.76	53,709,736,240.95	14,925,128,659.87	48,959,697,859.14

7041	General Economic, Commercial and Labour Affairs	251,947,267.45	795,014,162.00	191,742,549.46	896,166,444.65
70411	General Economic and Commercial Affairs	251,947,267.45	795,014,162.00	191,742,549.46	896,166,444.65
7042	Agriculture, Forestry, Fishing and Hunting	1,731,840,002.11	2,541,534,128.87	1,383,661,398.40	10,027,084,696.00
70 4 21	Agriculture	1,699,312,241.30	2,498,932,320.87	1,357,402,672.74	9,988,773,061.81
70422	Forestry	32,527,760.81	42,601,808.00	26,258,725.66	38,311,634.19
7043	Fuel and Energy	87,749,722.99	86,214,930.07	67,426,099.46	95,905,810.94
70 4 35	Electricity	87,749,722.99	86,214,930.07	67,426,099.46	95,905,810.94
7045	Transport	2,580,237,666.45	49,870,583,564.53	13,176,116,872.66	37,518,968,999.67
70 4 51	Road Transport	2,580,237,666.45	49,870,583,564.53	13,176,116,872.66	37,518,968,999.67
7047	Other Industries	135,313,278.76	416,389,455.48	106,181,739.89	421,571,907.88
70473	Tourism	135,313,278.76	416,389,455.48	106,181,739.89	421,571,907.88
705	Environmental Protection	1,367,284,150.41	1,973,898,136.00	709,914,501.77	3,968,375,156.32
7051	Waste Management	416,072,816.70	388,220,000.00	126,090,056.29	136,120,075.04
70511	Waste Management	416,072,816.70	388,220,000.00	126,090,056.29	136,120,075.04
7054	Protection of Biodiversity and Landscape	6,102,416.19	86,917,000.00	4,769,769.75	85,359,693.00
70541	Protection of Biodiversity and Landscape	6,102,416.19	86,917,000.00	4,769,769.75	85,359,693.00
7056	Environmental Protection N.E.C.	945,108,917.52	1,498,761,136.00	579,054,675.73	3,746,895,388.28
70561	Environmental Protection N.E.C.	945,108,917.52	1,498,761,136.00	579,054,675.73	3,746,895,388.28
706	Housing and Community Amenities	12,597,727,353.47	17,198,709,412.72	7,146,549,739.14	18,335,091,110.35
7061	Housing Development	4,771,154,920.58	3,057,883,341.31	705,274,489.88	4,772,544,951.20
70611	Housing Development	4,771,154,920.58	3,057,883,341.31	705,274,489.88	4,772,544,951.20
7062	Community Development	1,643,763,408.09	6,602,961,750.17	1,821,355,449.00	4,169,444,324.94
70621	Community Development	1,643,763,408.09	6,602,961,750.17	1,821,355,449.00	4,169,444,324.94
7063	Water Supply	6,182,809,024.80	7,537,864,321.24	4,619,919,800.26	9,393,101,834.21
70631	Water Supply	6,182,809,024.80	7,537,864,321.24	4,619,919,800.26	9,393,101,834.21
707	Health	15,823,325,154.34	25,715,235,751.30	15,038,295,756.10	29,863,836,097.94
7071	Medical Products, Appliances and Equipment	60,600,000.00	744,791,000.00	1,200,350.00	404,009,196.46
70711	Pharmaceutical Products	600,000.00	602,554,000.00	-	299,009,196.46
70712	Other Medical Products	40,000,000.00	97,237,000.00	661,000.00	40,000,000.00
70713	Therapeutic Appliances and Equipment	20,000,000.00	45,000,000.00	539,350.00	65,000,000.00
7072	Outpatient Services	19,097,996.00	426,903,746.00	52,535,000.00	678,880,750.00
70721	General Medical Services	-	375,265,750.00	52,535,000.00	605,265,750.00
70722	Specialized Medical Services	6,075,000.00	38,615,000.00	-	23,615,000.00
70723	Dental Services	13,022,996.00	13,022,996.00	-	50,000,000.00
7073	Hospital Services	11,647,196,670.82	13,588,424,680.50	10,737,080,866.14	14,620,616,710.25
70731	General Hospital Services	11,647,196,670.82	12,513,424,680.50	9,737,080,866.14	13,104,256,710.25
70733	Specialized Hospital Services		1,000,000,000.00	1,000,000,000.00	1,320,000,000.00

	Medical and Maternity Services	-	75,000,000.00	-	196,360,000.00
7074	Public Health Services	4,094,412,487.52	10,945,116,324.80	4,247,479,539.96	14,155,329,441.23
70741	Public Health Services	4,094,412,487.52	10,945,116,324.80	4,247,479,539.96	14,155,329,441.23
7076	Health N. E. C	2,018,000.00	10,000,000.00	-	5,000,000.00
70761	Health N. E. C	2,018,000.00	10,000,000.00	-	5,000,000.00
708	Recreation, Culture and Religion	2,727,337,925.16	3,659,420,595.42	1,702,565,861.96	5,213,948,918.30
7081	Recreational and Sporting Services	674,126,817.93	930,627,000.00	430,066,115.06	1,640,492,956.27
70811	Recreational and Sporting Services	674,126,817.93	930,627,000.00	430,066,115.06	1,640,492,956.27
7082	Cultural Services	67,973,199.78	74,465,000.00	55,254,802.93	77,173,070.60
70821	Cultural Services	67,973,199.78	74,465,000.00	55,254,802.93	77,173,070.60
7083	Broadcasting and Publishing Services	1,527,610,927.79	1,573,754,327.78	959,550,934.34	2,494,065,921.69
70831	Broadcasting and Publishing Services	1,527,610,927.79	1,573,754,327.78	959,550,934.34	2,494,065,921.69
7084	Religious and Other Community Services	457,626,979.66	1,067,574,267.64	257,694,009.63	943,216,969.74
70841	Religious and Other Community Services	457,626,979.66	1,067,574,267.64	257,694,009.63	943,216,969.74
7086	Recreation, Culture and Religion N. E. C	-	13,000,000.00	-	59,000,000.00
70861	Recreation, Culture and Religion N. E. C	-	13,000,000.00	-	59,000,000.00
	Education	36,996,352,172.69	45,289,481,681.16	23,335,028,087.59	54,159,258,325.88
7091	Pre-Primary and Primary Education	423,531,971.57	454,826,000.48	213,237,910.47	682,783,880.63
70912	Primary Education	423,531,971.57	454,826,000.48	213,237,910.47	682,783,880.63
7092	Secondary Education	17,141,869,583.78	20,932,803,038.00	13,795,791,392.62	18,544,740,811.69
	Senior Secondary	17,141,869,583.78	20,932,803,038.00	13,795,791,392.62	18,544,740,811.69
7094	Tertiary Education	11,428,302,761.40	14,527,075,110.22	8,468,624,066.30	22,926,625,473.48
	First Stage of Tertiary Education	5,964,319,661.66	7,226,872,935.77	4,925,943,125.60	9,621,873,462.91
	Second Stage of Tertiary Education	5,463,983,099.74	7,300,202,174.45	3,542,680,940.70	13,304,752,010.57
	Education Not Definable by Level	203,646,452.41	258,118,851.75	184,585,336.26	717,432,248.29
	Education Not Definable by Level	203,646,452.41	258,118,851.75	184,585,336.26	717,432,248.29
7096	Subsidiary Services to Education	4,138,000.00	35,570,000.00	574,099.96	19,796,000.00
	Subsidiary Services to Education	4,138,000.00	35,570,000.00	574,099.96	19,796,000.00
	R&D Education	194,010,354.70	179,876,275.78	116,587,816.24	186,753,121.62
	R&D Education	194,010,354.70	179,876,275.78	116,587,816.24	186,753,121.62
	Education N. E. C	7,600,853,048.83	8,901,212,404.93	555,627,465.74	11,081,126,790.17
	Education N. E. C	7,600,853,048.83	8,901,212,404.93	555,627,465.74	11,081,126,790.17
	Social Protection	5,248,321,717.72	6,148,673,656.20	4,786,652,941.81	7,755,489,452.19
	Old Age	4,748,529,924.24	5,170,981,288.04	4,345,503,572.94	6,124,049,722.49
	Old Age	4,748,529,924.24	5,170,981,288.04	4,345,503,572.94	6,124,049,722.49
	Unemployment	144,892,274.57	132,668,971.00	130,728,034.25	205,414,045.60
	Unemployment	144,892,274.57	132,668,971.00	130,728,034.25	205,414,045.60
7109	Social Protection N. E. C	354,899,518.91	845,023,397.16	310,421,334.62	1,426,025,684.10

71091 Social Protection N. E. C 354,899,518.91 845,023,397.16 310,421,334.62
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Kano State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
		Actuals	Budget	January to August	Budget
701	Total Personnel Expenditure	<u>56,997,742,202.94</u>	<u>60,944,978,347.52</u>	<u>46,329,067,149.21</u>	66,036,850,594.91
/01	General Public Service Executive & Legislative Organ, Financial	4,749,736,641.87	4,994,658,848.02	4,204,783,151.40	4,640,839,471.14
7011	Affairs and External Affairs	1,100,440,752.43	2,115,785,522.03	937,031,795.12	1,289,375,726.83
	Executive Organ and Legislative Organs	366,832,970.02	472,880,823.39	319,649,211.78	426,198,949.06
	Financial and Fiscal Affairs	733,607,782.41	1,642,904,698.64	617,382,583.34	863,176,777.77
	General Services	2,194,901,690.58	1,897,692,343.99	2,001,441,152.02	2,663,050,138.65
70131	General Personnel Services	2,003,165,899.09	1,705,352,366.95	1,838,060,574.71	2,450,747,432.94
70132	Overall Planning and Statistical Services	83,476,779.86	85,689,000.00	71,785,834.05	95,714,445.39
70133	Other General Services	108,259,011.63	106,650,977.04	91,594,743.26	116,588,260.32
7016	General Public Services N.E.C	1,454,394,198.86	981,180,982.00	1,266,310,204.26	688,413,605.66
70161	General Public Services N.E.C	1,454,394,198.86	981,180,982.00	1,266,310,204.26	688,413,605.66
703	Public Order and Safety	2,000,342,361.19	3,234,604,621.66	756,993,399.05	5,551,217,963.49
7032	Fire Protection Services	572,984,299.42	540,168,999.44	499,391,771.91	665,855,695.86
70321	Fire Protection Services	572,984,299.42	540,168,999.44	499,391,771.91	665,855,695.86
7033	Justice & Law Courts	1,427,358,061.77	2,694,435,622.22	257,601,627.14	3,967,480,430.88
70331	Justice & Law Courts	1,427,358,061.77	2,694,435,622.22	257,601,627.14	3,967,480,430.88
7036	Public Order and Safety N.E.C.		-	-	917,881,836.75
70361	Public Order and Safety N.E.C.	-		-	917,881,836.75
704	Economic Affairs	3,365,077,451.83	3,162,154,962.34	2,800,658,856.76	3,789,106,642.26
7041	General Economic, Commercial and Labour Affairs	225,756,267.45	269,148,720.00	176,142,549.47	248,586,232.65
70411	General Economic and Commercial Affairs	225,756,267.45	269,148,720.00	176,142,549.47	248,586,232.65
7042	Agriculture, Forestry, Fishing and Hunting	1,638,263,212.12	1,496,110,948.00	1,350,767,786.88	1,801,023,715.81
70421	Agriculture	1,607,536,451.31	1,460,109,140.00	1,324,509,061.22	1,766,012,081.62
70422	Forestry	30,726,760.81	36,001,808.00	26,258,725.66	35,011,634.19
7043	Fuel and Energy	81,155,722.99	74,206,240.07	67,426,099.46	89,901,465.94
70435	Electricity	81,155,722.99	74,206,240.07	67,426,099.46	89,901,465.94
7045	Transport	1,301,361,970.51	1,210,158,774.79	1,104,590,681.02	1,513,952,907.98
70451	Road Transport	1,301,361,970.51	1,210,158,774.79	1,104,590,681.02	1,513,952,907.98
7047	Other Industries	118,540,278.76	112,530,279.48	101,731,739.93	135,642,319.88
70473	Tourism	118,540,278.76	112,530,279.48	101,731,739.93	135,642,319.88
705	Environmental Protection	671,150,150.41	556,448,764.00	482,752,471.73	643,669,962.32

7051	Waste Management	206,419,816.70	114,620,000.00	102,090,056.27	136,120,075.04
	Waste Management	206,419,816.70	114,620,000.00	102,090,056.27	136,120,075.04
7054	Protection of Biodiversity and Landscape	5,402,416.19	5,917,000.00	4,769,769.75	6,359,693.00
70541	Protection of Biodiversity and Landscape	5,402,416.19	5,917,000.00	4,769,769.75	6,359,693.00
7056	Environmental Protection N.E.C.	459,327,917.52	435,911,764.00	375,892,645.71	501,190,194.28
70561	Environmental Protection N.E.C.	459,327,917.52	435,911,764.00	375,892,645.71	501,190,194.28
706	Housing and Community Amenities	1,160,247,779.86	1,316,047,523.18	591,620,958.31	820,943,277.65
7061	Housing Development	365,048,290.58	364,183,341.31	309,981,328.24	445,423,770.99
70611	Housing Development	365,048,290.58	364,183,341.31	309,981,328.24	445,423,770.99
7062	Community Development	155,492,944.16	131,624,133.00	131,629,890.00	175,506,519.95
70621	Community Development	155,492,944.16	131,624,133.00	131,629,890.00	175,506,519.95
7063	Water Supply	639,706,545.12	820,240,048.87	150,009,740.07	200,012,986.71
70631	Water Supply	639,706,545.12	820,240,048.87	150,009,740.07	200,012,986.71
707	Health	11,992,716,158.32	12,051,749,157.94	9,962,748,163.43	12,283,664,217.90
7073	Hospital Services	11,037,527,670.81	11,441,440,944.94	9,174,656,366.34	11,232,875,155.11
70731	General Hospital Services	11,037,527,670.81	11,441,440,944.94	9,174,656,366.34	11,232,875,155.11
7074	Public Health Services	955,188,487.51	610,308,213.00	788,091,797.09	1,050,789,062.79
70741	Public Health Services	955,188,487.51	610,308,213.00	788,091,797.09	1,050,789,062.79
708	Recreation, Culture and Religion	1,299,056,497.40	1,221,635,511.42	1,068,006,898.77	1,432,009,198.50
7081	Recreational and Sporting Services	413,037,817.93	285,127,000.00	346,031,639.08	461,375,518.77
70811	Recreational and Sporting Services	413,037,817.93	285,127,000.00	346,031,639.08	461,375,518.77
7082	Cultural Services	67,620,199.78	67,465,000.00	55,254,802.93	73,673,070.60
70821	Cultural Services	67,620,199.78	67,465,000.00	55,254,802.93	73,673,070.60
7083	Broadcasting and Publishing Services	516,681,376.77	549,044,643.78	434,564,279.51	587,419,039.39
70831	Broadcasting and Publishing Services	516,681,376.77	549,044,643.78	434,564,279.51	587,419,039.39
7084	Religious and Other Community Services	301,717,102.92	319,998,867.64	232,156,177.25	309,541,569.74
70841	Religious and Other Community Services	301,717,102.92	319,998,867.64	232,156,177.25	309,541,569.74
	Education	26,757,157,444.72	28,988,971,045.16	21,896,583,907.97	30,458,795,780.67
	Pre-Primary and Primary Education	261,525,971.57	274,826,000.48	200,837,910.48	267,783,880.63
70912	Primary Education	261,525,971.57	274,826,000.48	200,837,910.48	267,783,880.63
7092	Secondary Education	15,910,790,584.62	17,476,261,545.00	13,266,333,543.81	15,688,444,725.11
70922	Senior Secondary	15,910,790,584.62	17,476,261,545.00	13,266,333,543.81	15,688,444,725.11
7094	Tertiary Education	9,866,392,042.57	10,419,631,055.22	7,840,692,386.47	13,717,607,085.32
70941	First Stage of Tertiary Education	5,731,534,161.60	5,700,168,805.77	4,905,637,125.60	6,543,823,300.80
70942	Second Stage of Tertiary Education	4,134,857,880.97	4,719,462,249.45	2,935,055,260.87	7,173,783,784.52
700E	Education Not Definable by Level	199,852,452.41	229,948,851.75	183,659,436.21	244,879,248.29
7093					
	Education Not Definable by Level	199,852,452.41	229,948,851.75	183,659,436.21	244,879,248.29

70971	R&D Education	139,021,544.70	144,470,875.78	116,287,816.22	155,050,421.62
7098	Education N. E. C	379,574,848.85	443,832,716.93	288,772,814.78	385,030,419.70
70981	Education N. E. C	379,574,848.85	443,832,716.93	288,772,814.78	385,030,419.70
710	Social Protection	5,002,257,717.34	5,418,707,913.80	4,564,919,341.79	6,416,604,080.98
7102	Old Age	4,748,529,924.24	5,170,981,288.04	4,345,503,572.94	6,124,049,722.49
71021	Old Age	4,748,529,924.24	5,170,981,288.04	4,345,503,572.94	6,124,049,722.49
7105	Unemployment	40,934,274.54	75,268,971.00	36,468,034.19	48,624,045.59
71051	Unemployment	40,934,274.54	75,268,971.00	36,468,034.19	48,624,045.59
7109	Social Protection N. E. C	212,793,518.56	172,457,654.76	182,947,734.66	243,930,312.90
71091	Social Protection N. E. C	212,793,518.56	172,457,654.76	182,947,734.66	243,930,312.90

Kano State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Code	1 111	Actuals	Budget	January to August	Budget
	<u>Total Overhead Expenditure</u>	<u>20,912,418,000.16</u>	<u>22,537,399,874.11</u>	<u>9,384,930,348.52</u>	<i>33,342,437,408.21</i>
701	General Public Service	13,884,584,623.30	13,581,371,012.00	6,054,313,655.35	23,936,764,243.27
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	9,335,834,706.55	5,245,114,400.00	3,472,434,198.52	9,742,739,672.04
70111	Executive Organ and Legislative Organs	9,203,657,999.99	3,894,424,400.00	3,344,586,421.61	6,354,324,637.29
70112	Financial and Fiscal Affairs	132,176,706.56	1,350,690,000.00	127,847,776.91	3,388,415,034.75
7013	General Services	1,847,962,558.48	3,337,646,612.00	1,518,325,227.65	6,371,853,870.12
70131	General Personnel Services	49,903,000.01	200,900,000.00	21,760,800.05	107,350,000.00
70132	Overall Planning and Statistical Services	142,510,443.69	2,175,056,612.00	78,774,547.77	3,774,538,621.96
70133	Other General Services	1,655,549,114.78	961,690,000.00	1,417,789,879.83	2,489,965,248.16
7016	General Public Services N.E.C	2,523,304,000.01	873,800,000.00	971,988,951.27	950,592,500.02
70161	General Public Services N.E.C	2,523,304,000.01	873,800,000.00	971,988,951.27	950,592,500.02
7017	Public Debt Transactions	172,402,714.78	4,100,000,000.00	72,998,885.91	6,819,805,203.86
70171	Public Debt Transactions	172,402,714.78	4,100,000,000.00	72,998,885.91	6,819,805,203.86
7018	Transfer of a General Character between Different Levels of Government	5,080,643.48	24,810,000.00	18,566,392.00	51,772,997.23
70181	Transfer of a General Character between Different Levels of Government	5,080,643.48	24,810,000.00	18,566,392.00	51,772,997.23
703	Public Order and Safety	497,851,000.10	1,682,068,909.27	310,622,396.22	1,612,334,454.69
7032	Fire Protection Services	5,326,000.01	15,460,000.00	-	7,730,000.00
70321	Fire Protection Services	5,326,000.01	15,460,000.00	-	7,730,000.00
7033	Justice & Law Courts	462,094,000.08	1,571,270,000.00	310,622,396.22	1,536,135,000.05
70331	Justice & Law Courts	462,094,000.08	1,571,270,000.00	310,622,396.22	1,536,135,000.05
7036	Public Order and Safety N.E.C.	30,431,000.01	95,338,909.27	-	68,469,454.64

70361	Public Order and Safety N.E.C.	30,431,000.01	95,338,909.27	<u>-</u>	68,469,454.64
704	Economic Affairs	504,965,000.43	1,002,827,064.87	290,678,157.39	744,629,916.70
7041	General Economic, Commercial and Labour Affairs	26,191,000.00	215,720,000.00	15,599,999.99	107,860,000.00
70411	General Economic and Commercial Affairs	26,191,000.00	215,720,000.00	15,599,999.99	107,860,000.00
7042	Agriculture, Forestry, Fishing and Hunting	19,570,999.99	52,924,110.87	21,437,000.02	35,455,500.01
70421	Agriculture	17,769,999.99	46,324,110.87	21,437,000.02	32,155,500.01
70422	Forestry	1,801,000.00	6,600,000.00	-	3,300,000.00
7043	Fuel and Energy	6,594,000.00	12,008,690.00	-	6,004,345.00
70435	Electricity	6,594,000.00	12,008,690.00	-	6,004,345.00
7045	Transport	435,836,000.44	686,315,088.00	249,191,157.42	577,380,483.69
70451	Road Transport	435,836,000.44	686,315,088.00	249,191,157.42	577,380,483.69
7047	Other Industries	16,773,000.00	35,859,176.00	4,449,999.96	17,929,588.00
70473	Tourism	16,773,000.00	35,859,176.00	4,449,999.96	17,929,588.00
705	Environmental Protection	251,934,000.00	440,449,372.00	141,931,796.04	184,705,194.00
7051	Waste Management	209,653,000.00	273,600,000.00	24,000,000.02	
70511	Waste Management	209,653,000.00	273,600,000.00	24,000,000.02	_
7054	Protection of Biodiversity and Landscape	700,000.00	4,000,000.00	-	2,000,000.00
70541	Protection of Biodiversity and Landscape	700,000.00	4,000,000.00	-	2,000,000.00
7056	Environmental Protection N.E.C.	41,581,000.00	162,849,372.00	117,931,796.02	182,705,194.0
70561	Environmental Protection N.E.C.	41,581,000.00	162,849,372.00	117,931,796.02	182,705,194.00
706	Housing and Community Amenities	983,966,000.00	553,662,171.57	313,869,567.98	460,292,263.2
7061	Housing Development	105,991,000.00	250,600,000.00	80,465,541.17	178,659,268.1
70611	Housing Development	105,991,000.00	250,600,000.00	80,465,541.17	178,659,268.11
7062	Community Development	10,043,000.00	46,515,000.00	89,725,559.00	150,151,248.4
	Community Development	10,043,000.00	46,515,000.00	89,725,559.00	150,151,248.47
7063	Water Supply	867,932,000.00	256,547,171.57	143,678,467.81	131,481,746.7
	Water Supply	867,932,000.00	256,547,171.57	143,678,467.81	131,481,746.70
707	Health	1,587,471,000.02	607,074,000.00	623,219,415.20	1,027,211,122.8
7071	Medical Products, Appliances and Equipment	600,000.00	25,054,000.00	-	12,527,000.00
70711	Pharmaceutical Products	600,000.00	25,054,000.00	-	12,527,000.00
7073	Hospital Services	175,629,000.01	290,720,000.00	263,104,700.37	465,887,050.5

70731	General Hospital Services	175,629,000.01	290,720,000.00	263,104,700.37	465,887,050.58
7074	Public Health Services	1,409,224,000.01	281,300,000.00	360,114,714.83	543,797,072.29
70741	Public Health Services	1,409,224,000.01	281,300,000.00	360,114,714.83	543,797,072.29
7076	Health N. E. C	2,018,000.00	10,000,000.00	-	5,000,000.00
70761	Health N. E. C	2,018,000.00	10,000,000.00	-	5,000,000.00
708	Recreation, Culture and Religion	991,350,876.76	903,966,283.00	431,744,446.19	1,008,381,418.80
7081	Recreational and Sporting Services	224,089,000.00	106,500,000.00	83,911,624.98	157,117,437.50
70811	Recreational and Sporting Services	224,089,000.00	106,500,000.00	83,911,624.98	157,117,437.50
7082	Cultural Services	353,000.00	7,000,000.00	-	3,500,000.00
70821	Cultural Services	353,000.00	7,000,000.00	-	3,500,000.00
7083	Broadcasting and Publishing Services	726,499,000.02	482,890,883.00	322,480,988.83	562,288,581.30
70831	Broadcasting and Publishing Services	726,499,000.02	482,890,883.00	322,480,988.83	562,288,581.30
7084	Religious and Other Community Services	40,409,876.74	307,575,400.00	25,351,832.38	285,475,400.00
70841	Religious and Other Community Services	40,409,876.74	307,575,400.00	25,351,832.38	285,475,400.00
709	Education	2,014,126,499.17	3,534,125,319.00	1,068,447,314.13	4,142,913,423.39
7091	Pre-Primary and Primary Education	162,006,000.00	180,000,000.00	12,399,999.99	130,000,000.00
70912	Primary Education	162,006,000.00	180,000,000.00	12,399,999.99	130,000,000.00
7092	Secondary Education	1,231,078,999.16	1,025,166,493.00	529,457,848.81	1,011,412,586.58
70922	Senior Secondary	1,231,078,999.16	1,025,166,493.00	529,457,848.81	1,011,412,586.58
7094	Tertiary Education	346,185,500.03	1,252,113,026.00	267,901,814.34	1,460,577,936.81
70941	First Stage of Tertiary Education	90,671,500.06	484,052,560.00	10,306,000.00	344,876,280.00
709 4 2	Second Stage of Tertiary Education	255,513,999.97	768,060,466.00	257,595,814.34	1,115,701,656.81
	Education Not Definable by Level	3,794,000.00	4,170,000.00	925,900.05	34,585,000.00
	Education Not Definable by Level	3,794,000.00	4,170,000.00	925,900.05	34,585,000.00
	Subsidiary Services to Education	4,138,000.00	8,866,400.00	574,099.96	4,433,200.00
	Subsidiary Services to Education	4,138,000.00	8,866,400.00	574,099.96	4,433,200.00
	R&D Education	2,010,000.00	5,405,400.00	300,000.02	2,702,700.00
	R&D Education	2,010,000.00	5,405,400.00	300,000.02	2,702,700.00
	Education N. E. C	264,913,999.98	1,058,404,000.00	256,887,650.96	1,499,202,000.00
	Education N. E. C	264,913,999.98	1,058,404,000.00	256,887,650.96	1,499,202,000.00
	Social Protection	196,169,000.38	231,855,742.40	150,103,600.02	225,205,371.21
	Unemployment	103,958,000.03	57,400,000.00	94,260,000.06	156,790,000.01
	Unemployment	103,958,000.03	57,400,000.00	94,260,000.06	156,790,000.01
	Social Protection N. E. C	92,211,000.35	174,455,742.40	55,843,599.96	68,415,371.20
71091	Social Protection N. E. C	92,211,000.35	174,455,742.40	55,843,599.96	68,415,371.20

Kano State Government 2022 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
		Actuals	Budget	January to August	Budget
704	Total Capital Expenditure	<u>24,246,232,643.64</u>	<u>114,191,246,321.92</u>	<u>24,380,991,644.81</u>	121,855,897,143.88
-	General Public Service Executive & Legislative Organ, Financial	1,476,441,808.73	19,356,765,678.85	1,124,140,992.28	10,038,146,159.93
7011	Affairs and External Affairs	83,500,000.00	546,200,000.00	35,600,000.00	1,051,200,090.00
70111	Executive Organ and Legislative Organs	83,500,000.00	535,200,000.00	35,600,000.00	993,700,090.00
70112	Financial and Fiscal Affairs	-	11,000,000.00	-	57,500,000.00
7013	General Services	1,392,941,808.73	14,581,565,678.85	361,620,185.55	6,349,946,069.93
70131	General Personnel Services	1,282,941,808.73	1,165,888,970.00	298,739,656.55	1,930,777,940.00
70132	Overall Planning and Statistical Services	-	11,025,676,708.85	-	4,171,168,129.93
70133	Other General Services	110,000,000.00	2,390,000,000.00	62,880,529.00	248,000,000.00
7016	General Public Services N.E.C		4,229,000,000.00	726,920,806.73	2,637,000,000.00
70161	General Public Services N.E.C	-	4,229,000,000.00	726,920,806.73	2,637,000,000.00
703	Public Order and Safety		1,129,000,000.00	-	7,200,185,934.36
7032	Fire Protection Services		-	-	114,000,000.00
70321	Fire Protection Services	-		-	114,000,000.00
7033	Justice & Law Courts		1,129,000,000.00	-	7,086,185,934.36
70331	Justice & Law Courts	-	1,129,000,000.00	-	7,086,185,934.36
704	Economic Affairs	917,045,485.50	49,544,754,213.74	11,833,791,645.72	44,425,961,300.18
7041	General Economic, Commercial and Labour Affairs		310,145,442.00	-	539,720,212.00
	General Economic and Commercial Affairs	-	310,145,442.00	-	539,720,212.00
7042	Agriculture, Forestry, Fishing and Hunting	74,005,790.00	992,499,070.00	11,456,611.50	8,190,605,480.18
70421	Agriculture	74,005,790.00	992,499,070.00	11,456,611.50	8,190,605,480.18
7045	Transport	843,039,695.50	47,974,109,701.74	11,822,335,034.22	35,427,635,608.00
70451	Road Transport	843,039,695.50	47,974,109,701.74	11,822,335,034.22	35,427,635,608.00
7047	Other Industries		268,000,000.00	-	268,000,000.00
70473	Tourism	-	268,000,000.00	-	268,000,000.00
705	Environmental Protection	444,200,000.00	977,000,000.00	85,230,234.00	3,140,000,000.00

7054	Protection of Biodiversity and Landscape		77,000,000.00	<u>-</u>	77,000,000.00
70541	Protection of Biodiversity and Landscape	-	77,000,000.00	-	77,000,000.00
7056	Environmental Protection N.E.C.	444,200,000.00	900,000,000.00	85,230,234.00	3,063,000,000.00
70561	Environmental Protection N.E.C.	444,200,000.00	900,000,000.00	85,230,234.00	3,063,000,000.00
706	Housing and Community Amenities	10,453,513,573.61	15,328,999,717.97	6,241,059,212.85	17,053,855,569.42
7061	Housing Development	4,300,115,630.00	2,443,100,000.00	314,827,620.47	4,148,461,912.10
70611	Housing Development	4,300,115,630.00	2,443,100,000.00	314,827,620.47	4,148,461,912.10
7062	Community Development	1,478,227,463.93	6,424,822,617.17	1,600,000,000.00	3,843,786,556.52
70621	Community Development	1,478,227,463.93	6,424,822,617.17	1,600,000,000.00	3,843,786,556.52
7063	Water Supply	4,675,170,479.68	6,461,077,100.80	4,326,231,592.38	9,061,607,100.80
70631	Water Supply	4,675,170,479.68	6,461,077,100.80	4,326,231,592.38	9,061,607,100.80
707	Health	2,243,137,996.00	13,056,412,593.36	4,452,328,177.47	16,552,960,757.17
7071	Medical Products, Appliances and Equipment	60,000,000.00	719,737,000.00	1,200,350.00	391,482,196.46
70711	Pharmaceutical Products	-	577,500,000.00	-	286,482,196.46
70712	Other Medical Products	40,000,000.00	97,237,000.00	661,000.00	40,000,000.00
70713	Therapeutic Appliances and Equipment	20,000,000.00	45,000,000.00	539,350.00	65,000,000.00
7072	Outpatient Services	19,097,996.00	426,903,746.00	52,535,000.00	678,880,750.00
70721	General Medical Services	-	375,265,750.00	52,535,000.00	605,265,750.00
70722	Specialized Medical Services	6,075,000.00	38,615,000.00	-	23,615,000.00
70723	Dental Services	13,022,996.00	13,022,996.00	-	50,000,000.00
7073	Hospital Services	434,040,000.00	1,856,263,735.56	1,299,319,799.43	2,921,854,504.56
70731	General Hospital Services	434,040,000.00	781,263,735.56	299,319,799.43	1,405,494,504.56
70732	Specialized Hospital Services	-	1,000,000,000.00	1,000,000,000.00	1,320,000,000.00
70733	Medical and Maternity Services	-	75,000,000.00	-	196,360,000.00
7074	Public Health Services	1,730,000,000.00	10,053,508,111.80	3,099,273,028.04	12,560,743,306.15
70741	Public Health Services	1,730,000,000.00	10,053,508,111.80	3,099,273,028.04	12,560,743,306.15
708	Recreation, Culture and Religion	436,930,551.00	1,533,818,801.00	202,814,517.00	2,773,558,301.00
7081	Recreational and Sporting Services	37,000,000.00	539,000,000.00	122,851.00	1,022,000,000.00
70811	Recreational and Sporting Services	37,000,000.00	539,000,000.00	122,851.00	1,022,000,000.00
	Broadcasting and Publishing Services	284,430,551.00	541,818,801.00	202,505,666.00	1,344,358,301.00
70831	Broadcasting and Publishing Services	284,430,551.00	541,818,801.00	202,505,666.00	1,344,358,301.00
7084	Religious and Other Community Services	115,500,000.00	440,000,000.00	186,000.00	348,200,000.00
	Religious and Other Community Services	115,500,000.00	440,000,000.00	186,000.00	348,200,000.00

7086	Recreation, Culture and Religion N. E. C		13,000,000.00	-	59,000,000.00
70861	Recreation, Culture and Religion N. E. C	_	13,000,000.00	_	59,000,000.00
709	Education	8,225,068,228.80	12,766,385,317.00	369,996,865.49	19,557,549,121.82
7091	Pre-Primary and Primary Education		1	-	285,000,000.00
70912	Primary Education	-		-	285,000,000.00
7092	Secondary Education		2,431,375,000.00	-	1,844,883,500.00
70922	Senior Secondary	-	2,431,375,000.00	-	1,844,883,500.00
7094	Tertiary Education	1,215,725,218.80	2,855,331,029.00	360,029,865.49	7,748,440,451.35
70941	First Stage of Tertiary Education	142,114,000.00	1,042,651,570.00	10,000,000.00	2,733,173,882.11
70942	Second Stage of Tertiary Education	1,073,611,218.80	1,812,679,459.00	350,029,865.49	5,015,266,569.24
7095	Education Not Definable by Level		24,000,000.00	-	437,968,000.00
70951	Education Not Definable by Level	-	24,000,000.00	-	437,968,000.00
7096	Subsidiary Services to Education		26,703,600.00	-	15,362,800.00
70961	Subsidiary Services to Education	-	26,703,600.00	-	15,362,800.00
7097	R&D Education	52,978,810.00	30,000,000.00	_	29,000,000.00
70971	R&D Education	52,978,810.00	30,000,000.00	-	29,000,000.00
7098	Education N. E. C	6,956,364,200.00	7,398,975,688.00	9,967,000.00	9,196,894,370.47
70981	Education N. E. C	6,956,364,200.00	7,398,975,688.00	9,967,000.00	9,196,894,370.47
710	Social Protection	49,895,000.00	498,110,000.00	71,630,000.00	1,113,680,000.00
7109	Social Protection N. E. C	49,895,000.00	498,110,000.00	71,630,000.00	1,113,680,000.00
71091	Social Protection N. E. C	49,895,000.00	498,110,000.00	71,630,000.00	1,113,680,000.00

Kano State Government 2022 Approved Budget - Total Expenditure by Location

Code	Location	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
319	Kano State	102,156,392,846.74	197,673,624,543.55	80,094,989,142.54	221,235,185,147.00
3191	Kano Central	9,075,241,378.94	26,012,795,201.18	8,968,186,800.25	33,308,043,144.99
31910700	Dala	100,000,000.00	404,370,833.61	259,551,624.37	1,058,438,409.40
31910900	D/ Kudu	87,108,954.37	212,108,954.37	-	218,208,954.37
31911200	Fagge	197,975,000.00	1,236,097,930.29	123,826,596.18	2,163,398,126.47
31911300	Gabasawa	-	50,000,000.00	-	55,000,000.00
31911700	Gezawa	-	179,125,986.46	-	249,125,986.46

ano State Gove	11				
31911800	Gwale	211,219,200.00	1,117,809,604.93	176,471,356.70	1,550,033,394.93
31912100	Kano Municipal	110,000,000.00	1,597,385,196.98	1,148,354,089.63	2,067,557,533.94
31912500	Kumbotso	557,147,002.04	1,386,337,713.78	709,151,609.51	2,217,015,821.32
31912700	Kura	-	245,000,000.00	-	195,000,000.00
31912800	Madobi	56,435,722.53	170,559,485.98	-	206,633,615.70
31913100	Nassarawa	7,055,355,500.00	9,946,818,228.43	1,271,730,854.51	15,733,789,388.17
31913800	Tarauni	600,000,000.00	9,252,450,000.00	5,279,100,669.35	7,153,481,918.57
31914200	Ungogo	100,000,000.00	152,805,946.00	-	329,616,165.31
31914300	Warawa	-	61,925,320.35	-	110,743,830.35
3192	Kano North	380,377,081.16	25,547,473,309.07	1,243,216,024.64	6,081,167,509.98
31920300	Bagwai	-	48,943,990.27	-	139,850,490.27
31920500	Bichi	42,306,657.42	350,353,497.85	201,163,463.02	465,353,497.85
31920800	Danbatta	-	199,899,724.50	-	174,899,724.50
31921000	D/Tofa	-	1,156,367,245.18	120,315,619.96	2,186,399,854.88
31921900	Gwarzo	68,148,346.92	468,347,431.92	17,000,000.00	322,235,544.90
31922000	Kabo	27,964,580.16	171,041,503.16	-	48,076,923.00
31922600	Kunchi	-	3,076,923.00	-	8,076,923.00
31922900	Makoda	-	310,252,220.00	-	400,252,220.00
31923000	Minjibir	-	130,563,502.05	-	135,563,502.05
31923300	R/Gado	117,166,510.09	311,101,331.06	-	401,101,331.06
31923500	Shanono	-	20,000,000.00	19,832,544.03	85,000,000.00
31923900	Tofa	105,062,638.14	22,275,872,271.30	841,654,397.63	1,494,355,255.12
31924000	Tsanyawa	19,728,348.43	101,653,668.78	43,250,000.00	220,002,243.35
3193	Kano South	1,312,464,803.83	4,303,437,981.22	3,518,444,106.87	0.000.005.040.00
21020100	italio oodili	1/312/707/003:03	7/303/737/301122	3,310, 777 ,100.07	8,000,385,248.99
31930100		50,857,999.64	100,857,999.64	-	
31930100	Ajingi			37,286,927.44	59,904,044.34
	Ajingi Albasu	50,857,999.64	100,857,999.64	-	59,904,044.34 108,813,365.58
31930200	Ajingi Albasu Bebeji	50,857,999.64	100,857,999.64 136,454,970.68	-	59,904,044.34 108,813,365.58 175,353,635.33
31930200 31930400	Ajingi Albasu Bebeji Bunkure	50,857,999.64	100,857,999.64 136,454,970.68 116,353,635.31	-	59,904,044.34 108,813,365.58 175,353,635.33 75,000,000.00
31930200 31930400 31930600	Ajingi Albasu Bebeji Bunkure Doguwa	50,857,999.64	100,857,999.64 136,454,970.68 116,353,635.31 45,000,000.00	-	59,904,044.3 ² 108,813,365.58 175,353,635.3 ³ 75,000,000.00
31930200 31930400 31930600 31931100 31931400	Ajingi Albasu Bebeji Bunkure Doguwa	50,857,999.64	100,857,999.64 136,454,970.68 116,353,635.31 45,000,000.00 30,000,000.00	-	59,904,044.34 108,813,365.58 175,353,635.33 75,000,000.00 70,000,000.00 181,570,260.67
31930200 31930400 31930600 31931100 31931400	Ajingi Albasu Bebeji Bunkure Doguwa Garko G/ Malam	50,857,999.64 65,982,970.13 - - -	100,857,999.64 136,454,970.68 116,353,635.31 45,000,000.00 30,000,000.00 221,570,260.67	-	59,904,044.34 108,813,365.58 175,353,635.31 75,000,000.00 70,000,000.00 181,570,260.67 223,545,643.19
31930200 31930400 31930600 31931100 31931400 31931500	Ajingi Albasu Bebeji Bunkure Doguwa Garko G/ Malam Gaya	50,857,999.64 65,982,970.13 - - -	100,857,999.64 136,454,970.68 116,353,635.31 45,000,000.00 30,000,000.00 221,570,260.67 311,188,101.27	- 37,286,927.44 - - - - -	59,904,044.3 ² 108,813,365.58 175,353,635.31 75,000,000.00 70,000,000.00 181,570,260.67 223,545,643.19
31930200 31930400 31930600 31931100 31931400 31931500 31931600	Ajingi Albasu Bebeji Bunkure Doguwa Garko G/ Malam Gaya Karaye	50,857,999.64 65,982,970.13 - - -	100,857,999.64 136,454,970.68 116,353,635.31 45,000,000.00 30,000,000.00 221,570,260.67 311,188,101.27 290,000,000.00	- 37,286,927.44 - - - - - - 652,532,119.15	59,904,044.34 108,813,365.58 175,353,635.31 75,000,000.00 70,000,000.00 181,570,260.67 223,545,643.19 690,000,000.00 1,944,938,272.31
31930200 31930400 31930600 31931100 31931400 31931500 31931600 31932200	Ajingi Albasu Bebeji Bunkure Doguwa Garko G/ Malam Gaya Karaye Kibiya	50,857,999.64 65,982,970.13 - - - - 40,107,433.27 - -	100,857,999.64 136,454,970.68 116,353,635.31 45,000,000.00 30,000,000.00 221,570,260.67 311,188,101.27 290,000,000.00 771,000,000.00	- 37,286,927.44 - - - - - - 652,532,119.15	59,904,044.34 108,813,365.58 175,353,635.31 75,000,000.00 70,000,000.00 181,570,260.67 223,545,643.19 690,000,000.00 1,944,938,272.31 138,191,731.80
31930200 31930400 31930600 31931100 31931500 31931500 31932200 31932300	Ajingi Albasu Bebeji Bunkure Doguwa Garko G/ Malam Gaya Karaye Kibiya Kiru	50,857,999.64 65,982,970.13 - - - - 40,107,433.27 - -	100,857,999.64 136,454,970.68 116,353,635.31 45,000,000.00 30,000,000.00 221,570,260.67 311,188,101.27 290,000,000.00 771,000,000.00 98,191,731.80	- 37,286,927.44 652,532,119.15 1,315,800,012.51 -	59,904,044.3 ² 108,813,365.58 175,353,635.31 75,000,000.00 70,000,000.00 181,570,260.67 223,545,643.19 690,000,000.00 1,944,938,272.31 138,191,731.80 221,153,846.00
31930200 31930400 31930600 31931100 31931500 31931600 31932200 31932300 31932400	Ajingi Albasu Bebeji Bunkure Doguwa Garko G/ Malam Gaya Karaye Kibiya Kiru Rano	50,857,999.64 65,982,970.13 - - - - 40,107,433.27 - -	100,857,999.64 136,454,970.68 116,353,635.31 45,000,000.00 30,000,000.00 221,570,260.67 311,188,101.27 290,000,000.00 771,000,000.00 98,191,731.80 138,076,923.00	- 37,286,927.44 652,532,119.15 1,315,800,012.51 - 37,743,567.00	59,904,044.3 ² 108,813,365.58 175,353,635.31 75,000,000.00 70,000,000.00 181,570,260.67 223,545,643.19 690,000,000.00 1,944,938,272.31 138,191,731.80 221,153,846.00 1,018,933,405.79
31930200 31930400 31930600 31931100 31931400 31931500 31931600 31932200 31932300 31932400 31933200	Ajingi Albasu Bebeji Bunkure Doguwa Garko G/ Malam Gaya Karaye Kibiya Kiru Rano Rogo	50,857,999.64 65,982,970.13 - - - - 40,107,433.27 - - 16,739,323.51 - -	100,857,999.64 136,454,970.68 116,353,635.31 45,000,000.00 30,000,000.00 221,570,260.67 311,188,101.27 290,000,000.00 771,000,000.00 98,191,731.80 138,076,923.00 529,402,396.14	- 37,286,927.44 652,532,119.15 1,315,800,012.51 - 37,743,567.00 1,097,618,832.16	8,000,385,248.99 59,904,044.34 108,813,365.58 175,353,635.31 75,000,000.00 70,000,000.00 181,570,260.67 223,545,643.19 690,000,000.00 1,944,938,272.31 138,191,731.80 221,153,846.00 1,018,933,405.79 153,481,096.49 64,909,794.40

31934100	T/Wada	17,114,000.00	439,795,134.31	-	1,081,879,491.42
31934400	Wudil	1,007,968,000.00	682,781,579.23	326,783,904.39	1,624,019,489.80
3194	OTHERS	91,388,309,582.81	141,809,918,052.08	66,365,142,210.78	173,845,589,243.04
31944500	State wide	91,383,975,582.81	141,655,623,792.08	66,365,142,210.78	173,641,589,243.04
31944600	Outside Kano State	4,334,000.00	154,294,260.00	-	204,000,000.00

Kano State Government 2022 Approved Budget - Personnel Expenditure by Location

Code	Location	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
319	Kano State	56,997,742,202.94	60,944,978,347.52	46,329,067,149.21	66,036,850,594.91
3194	OTHERS	56,997,742,202.94	60,944,978,347.52	46,329,067,149.21	66,036,850,594.91
31944500	State wide	56,997,742,202.94	60,944,978,347.52	46,329,067,149.21	66,036,850,594.91

Kano State Government 2022 Approved Budget - Overhead Expenditure by Location

Code	Location	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
319	Kano State	20,912,418,000.16	22,537,399,874.11	9,384,930,348.52	33,342,437,408.21
3194	OTHERS	20,912,418,000.16	22,537,399,874.11	9,384,930,348.52	33,342,437,408.21
31944500	State wide	20,912,418,000.16	22,537,399,874.11	9,384,930,348.52	33,342,437,408.21

Kano State Government 2022 Approved Budget - Capital Expenditure by Location

Code	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Code	Location	Actuals	Budget	January to August	Budget
319	Kano State	24,246,232,643.64	114,191,246,321.92	24,380,991,644.81	121,855,897,143.88
3191	Kano Central	9,075,241,378.94	26,012,795,201.18	8,968,186,800.25	33,308,043,144.99
31910700	Dala	100,000,000.00	404,370,833.61	259,551,624.37	1,058,438,409.40
31910900	D/ Kudu	87,108,954.37	212,108,954.37		218,208,954.37
31911200	Fagge	197,975,000.00	1,236,097,930.29	123,826,596.18	2,163,398,126.47
31911300	Gabasawa	-	50,000,000.00		55,000,000.00
31911700	Gezawa	-	179,125,986.46	-	249,125,986.46
31911800	Gwale	211,219,200.00	1,117,809,604.93	176,471,356.70	1,550,033,394.93
31912100	Kano Municipal	110,000,000.00	1,597,385,196.98	1,148,354,089.63	2,067,557,533.94
31912500	Kumbotso	557,147,002.04	1,386,337,713.78	709,151,609.51	2,217,015,821.32
31912700	Kura	-	245,000,000.00	-	195,000,000.00
31912800	Madobi	56,435,722.53	170,559,485.98	-	206,633,615.70
31913100	Nassarawa	7,055,355,500.00	9,946,818,228.43	1,271,730,854.51	15,733,789,388.17
31913800	Tarauni	600,000,000.00	9,252,450,000.00	5,279,100,669.35	7,153,481,918.57
31914200	Ungogo	100,000,000.00	152,805,946.00	-	329,616,165.31
31914300	Warawa	-	61,925,320.35	-	110,743,830.35
3192	Kano North	380,377,081.16	25,547,473,309.07	1,243,216,024.64	6,081,167,509.98

31920300	Ragwai		48,943,990.27	_ 1	139,850,490.27
31920500		42,306,657.42	350,353,497.85	201,163,463.02	465,353,497.85
31920800		12,300,037.72	199,899,724.50	201,103,103.02	174,899,724.50
31920000		_	1,156,367,245.18	120,315,619.96	2,186,399,854.88
31921900		68,148,346.92	468,347,431.92	17,000,000.00	322,235,544.90
31922000		27,964,580.16	171,041,503.16	-	48,076,923.00
31922600		-	3,076,923.00	_	8,076,923.00
31922900		-	310,252,220.00	_	400,252,220.00
31923000		-	130,563,502.05	-	135,563,502.05
31923300		117,166,510.09	311,101,331.06	-	401,101,331.06
31923500		-	20,000,000.00	19,832,544.03	85,000,000.00
31923900		105,062,638.14	22,275,872,271.30	841,654,397.63	1,494,355,255.12
31924000	Tsanyawa	19,728,348.43	101,653,668.78	43,250,000.00	220,002,243.35
	Kano South	1,312,464,803.83	4,303,437,981.22	3,518,444,106.87	8,000,385,248.99
31930100	Ajingi	50,857,999.64	100,857,999.64	-	59,904,044.34
31930200	Albasu	65,982,970.13	136,454,970.68	37,286,927.44	108,813,365.58
31930400	Bebeji	-	116,353,635.31	-	175,353,635.31
31930600	Bunkure	-	45,000,000.00	-	75,000,000.00
31931100	Doguwa	-	30,000,000.00	-	70,000,000.00
31931400	Garko	-	221,570,260.67	-	181,570,260.67
31931500	G/ Malam	40,107,433.27	311,188,101.27	-	223,545,643.19
31931600	Gaya	-	290,000,000.00	652,532,119.15	690,000,000.00
31932200	Karaye	-	771,000,000.00	1,315,800,012.51	1,944,938,272.31
31932300	Kibiya	16,739,323.51	98,191,731.80	-	138,191,731.80
31932400	Kiru	-	138,076,923.00	37,743,567.00	221,153,846.00
31933200	Rano	-	529,402,396.14	1,097,618,832.16	1,018,933,405.79
31933400	Rogo	93,703,785.90	167,068,785.90	3,976,054.62	153,481,096.49
31933600	Sumaila	-	67,014,000.00	2,104,197.60	64,909,794.40
31933700		19,991,291.38	158,682,463.27	44,598,492.00	168,691,171.89
31934100	T/Wada	17,114,000.00	439,795,134.31	-	1,081,879,491.42
31934400		1,007,968,000.00	682,781,579.23	326,783,904.39	1,624,019,489.80
	OTHERS	13,478,149,379.71	58,327,539,830.45	10,651,144,713.05	74,466,301,239.92
	State wide	13,473,815,379.71	58,173,245,570.45	10,651,144,713.05	74,262,301,239.92
31944600	Outside Kano State	4,334,000.00	154,294,260.00	-	204,000,000.00

Kano State Government 2022 Approved Budget - Total Expenditure by Programme

Code	Policy	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
	Total Expenditure with Programme Coding	102,156,392,846.74	197,673,624,543.55	80,094,989,142.54	221,235,185,147.00

01	Economic Empowerment Through Agriculture (General)	1,789,200,670.55	7,685,994,433.27	3,096,583,411.87	13,571,443,299.72
02	Societal Re-orientation (General)	15,995,000.00	440,100,000.00	-	426,680,000.00
03	Poverty Alleviation	2,780,000.00	20,000,000.00	1,000,000.00	10,000,000.00
04	Improvement to Human Health (General)	17,698,539,153.46	27,433,263,620.96	15,898,541,794.16	33,869,082,088.70
0401	Health General	17,432,555,653.32	27,083,156,900.96	15,807,706,600.28	32,808,048,470.77
0402	Female Health	265,983,500.14	350,106,720.00	90,835,193.88	1,061,033,617.93
05	Enhancing Skills and Knowledge (General)	35,266,013,759.57	44,786,693,009.79	26,336,768,520.30	54,349,587,696.80
0501	Education General	31,886,932,699.57	41,390,464,009.79	26,336,768,520.30	51,725,473,196.80
0502	Girls Education	3,379,081,060.00	3,396,229,000.00	-	2,624,114,500.00
06	Housing and Urban Development (General)	8,961,942,314.50	34,847,862,328.15	3,435,603,735.51	23,092,312,600.62
07	Gender (General)	1,234,159,351.39	1,204,613,681.15	139,456,765.46	1,347,396,770.95
08	Youth (General)	844,540,980.66	938,488,575.00	757,769,198.06	1,550,259,980.21
09	Environmental Improvement (General)	1,328,566,205.86	2,225,641,000.00	788,793,634.17	2,177,525,264.51
10	Water Resources and Rural Development	5,171,301,552.15	4,139,726,832.54	3,616,106,743.55	6,210,119,480.94
11	Information Communication and Technology (General)	1,146,403,392.67	1,309,014,072.82	457,526,007.29	3,352,000,479.51
12	Growing the Private Sector	513,850,390.81	1,004,741,781.86	394,123,942.87	1,185,829,890.60
13	Reform of Government and Governance (General)	23,465,046,407.78	42,858,227,183.00	12,282,682,321.36	48,504,079,110.99
14	Power (General)	6,594,000.00	12,008,690.00	-	6,004,345.00
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	596,933,000.00	22,309,135,504.21	11,177,754,646.90	25,149,629,163.99
18	Airways (General)	-	-	-	-
19	COVID-19	2,944,822,104.06	5,938,113,830.80	600,925,253.30	5,908,234,974.46
20	CLIMATE CHANGE	1,169,704,563.28	520,000,000.00	1,111,353,167.74	525,000,000.00
21	Oil and Gas Infrastructure (General)	-	-	-	-

Kano State Government 2022 Approved Budget - Personnel Expenditure by Programme

Code	Policy	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
		Actuals	Budget	January to August	Budget
	Total Personnel Expenditure with Programme Coding	56,997,742,202.94	60,944,978,347.52	46,329,067,149.21	66,036,850,594.91
01	Economic Empowerment Through Agriculture (General)	1,656,624,880.56	1,662,542,000.00	1,363,689,800.35	1,818,253,067.13
02	Societal Re-orientation (General)	-			-
03	Poverty Alleviation	-	-	-	-

04	Improvement to Human Health (General)	13,502,439,157.43	13,547,239,486.16	11,215,382,772.92	13,953,843,697.22
0401	Health General	13,502,439,157.43	13,547,239,486.16	11,215,382,772.92	13,953,843,697.22
0402	Female Health	-	-	-	-
05	Enhancing Skills and Knowledge (General)	28,856,680,605.67	31,071,111,631.23	24,248,244,246.11	33,596,363,817.34
0501	Education General	28,856,680,605.67	31,071,111,631.23	24,248,244,246.11	33,596,363,817.34
0502	Girls Education	-	-	-	-
06	Housing and Urban Development (General)	2,699,389,220.12	2,584,620,425.45	2,285,828,702.14	3,135,802,936.19
07	Gender (General)	130,800,350.99	103,457,638.75	112,150,165.45	149,533,553.95
08	Youth (General)	487,593,980.63	381,588,575.00	410,401,907.02	547,202,542.70
09	Environmental Improvement (General)	796,572,510.36	681,441,000.00	584,696,850.67	779,595,800.90
10	Water Resources and Rural Development	857,268,444.55	1,029,036,020.97	310,960,570.74	414,614,094.24
11	Information Communication and Technology (General)	44,218,562.85	49,550,000.82	39,950,348.98	53,267,131.97
12	Growing the Private Sector	475,017,390.81	464,137,163.86	386,773,942.93	530,880,090.60
13	Reform of Government and Governance (General)	7,491,137,098.97	9,370,254,405.28	5,370,987,841.90	11,057,493,862.67
14	Power (General)	-	-	-	•
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	-	-	-	-
18	Airways (General)	-	-	-	-
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-

Kano State Government 2022 Approved Budget - Overhead Expenditure by Programme

Code	Policy	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
	Total Overhead Expenditure with Programme Coding	20,912,418,000.16	22,537,399,874.11	9,384,930,348.52	33,342,437,408.21
01	Economic Empowerment Through Agriculture (General)	17,769,999.99	46,324,110.87	21,437,000.02	32,155,500.01
02	Societal Re-orientation (General)	-	•	-	-
03	Poverty Alleviation	2,780,000.00	20,000,000.00	1,000,000.00	10,000,000.00
04	Improvement to Human Health (General)	1,640,462,000.03	730,794,000.00	623,219,415.20	1,089,071,122.87
0401	Health General	1,465,553,499.89	642,694,000.00	533,584,571.32	954,616,924.29
0402	Female Health	174,908,500.14	88,100,000.00	89,634,843.88	134,454,198.58

05	Enhancing Skills and Knowledge (General)	1,808,936,203.90	3,300,962,321.00	1,000,942,700.03	3,988,111,997.23
0501	Education General	1,808,936,203.90	3,294,733,321.00	1,000,942,700.03	3,984,997,497.23
0502	Girls Education	-	6,229,000.00	-	3,114,500.00
06	Housing and Urban Development (General)	547,153,000.45	1,026,345,088.00	350,441,698.58	770,754,751.80
07	Gender (General)	68,359,000.40	51,920,742.40	27,306,600.01	25,960,371.20
08	Youth (General)	328,047,000.03	163,900,000.00	178,171,625.04	313,907,437.51
09	Environmental Improvement (General)	225,154,000.00	310,200,000.00	52,418,480.50	47,929,463.61
10	Water Resources and Rural Development	872,252,000.00	259,447,171.57	144,403,467.81	132,931,746.70
11	Information Communication and Technology (General)	775,256,000.02	547,144,883.00	324,710,988.82	594,415,581.30
12	Growing the Private Sector	38,833,000.00	230,459,176.00	7,349,999.94	115,229,588.00
13	Reform of Government and Governance (General)	14,443,467,500.08	15,713,825,321.27	6,518,925,442.91	26,014,060,346.43
14	Power (General)	6,594,000.00	12,008,690.00	-	6,004,345.00
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	2,943,000.00	6,000,000.00	-	33,000,000.00
18	Airways (General)	-	-	-	-
19	COVID-19	134,411,295.26	118,068,370.00	134,602,929.66	168,905,156.55
20	CLIMATE CHANGE	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-

Kano State Government 2022 Approved Budget - Capital Expenditure by Programme

Code	Policy	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
	Total Capital Expenditure with Programme Coding	24,246,232,643.64	114,191,246,321.92	24,380,991,644.81	121,855,897,143.88
01	Economic Empowerment Through Agriculture (General)	114,805,790.00	5,977,128,322.40	1,711,456,611.50	11,721,034,732.58
02	Societal Re-orientation (General)	15,995,000.00	440,100,000.00	-	426,680,000.00
03	Poverty Alleviation	-	-	-	-
04	Improvement to Human Health (General)	2,555,637,996.00	13,155,230,134.80	4,059,939,606.04	18,826,167,268.61
0401	Health General	2,464,562,996.00	12,893,223,414.80	4,058,739,256.04	17,899,587,849.26
0402	Female Health	91,075,000.00	262,006,720.00	1,200,350.00	926,579,419.35
05	Enhancing Skills and Knowledge (General)	4,600,396,950.00	10,414,619,057.56	1,087,581,574.16	16,765,111,882.23
0501	Education General	1,221,315,890.00	7,024,619,057.56	1,087,581,574.16	14,144,111,882.23
0502	Girls Education	3,379,081,060.00	3,390,000,000.00	-	2,621,000,000.00

06	Housing and Urban Development (General)	5,715,400,093.93	31,236,896,814.70	799,333,334.79	19,185,754,912.63
07	Gender (General)	1,035,000,000.00	1,049,235,300.00	-	1,171,902,845.80
08	Youth (General)	28,900,000.00	393,000,000.00	169,195,666.00	689,150,000.00
09	Environmental Improvement (General)	306,839,695.50	1,234,000,000.00	151,678,303.00	1,350,000,000.00
10	Water Resources and Rural Development	3,441,781,107.60	2,851,243,640.00	3,160,742,705.00	5,662,573,640.00
11	Information Communication and Technology (General)	326,928,829.80	712,319,189.00	92,864,669.49	2,704,317,766.24
12	Growing the Private Sector	-	310,145,442.00	-	539,720,212.00
13	Reform of Government and Governance (General)	1,530,441,808.73	17,774,147,456.45	392,769,036.55	11,432,524,901.89
14	Power (General)	-	-	-	-
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	593,990,000.00	22,303,135,504.21	11,177,754,646.90	25,116,629,163.99
18	Airways (General)	-	-	-	-
19	COVID-19	2,810,410,808.80	5,820,045,460.80	466,322,323.64	5,739,329,817.91
20	CLIMATE CHANGE	1,169,704,563.28	520,000,000.00	1,111,353,167.74	525,000,000.00
21	Oil and Gas Infrastructure (General)	-	-	-	-

Project Name	Full Programme Code and	Administrative Code and Description	Economic Code and Description	Function Code and	Location Code and	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
Total Capital Expenditure	Code and	Description	Description	couc and	Code and	24,246,232,643.64	114,191,246,321.92	24,380,991,644.81	121,855,897,143.88
Purchase of Health/Medical Equipment (COVID-19 Response Programme)	190011101001 - COVID-19	011100100200 - Deputy Governors Office	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	31944500 - State wide	-	300,000,000.00	416,560,000.00	500,000,000.00
Purchase Of Scanners	Societal Re- orientation	011100800100 - Kano State Emergency Relief & Rehablitation Board	23010118 - PURCHASE OF SCANNERS	71091 - Social Protection N. E. C	31944500 - State wide	-	50,000,000.00	-	3,000,000.00
Purchase of Security Equipment (Communication Gadget)	020011108002 - Societal Re- orientation (General)	011100800100 - Kano State Emergency Relief & Rehablitation Board	23010128 - PURCHASE OF SECURITY EQUIPMENT	71091 - Social Protection N. E. C	31944500 - State wide	798,000.00	1	-	800,000.00
Purchase Of Health / Medical Equipment	020011108003 - Societal Re- orientation (General)	011100800100 - Kano State Emergency Relief & Rehablitation Board	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71091 - Social Protection N. E. C	31944500 - State wide	197,000.00	25,000,000.00	-	500,000.00
PURCHASE OF RAPID RESPOND GADGETS	020011108004 - Societal Re- orientation (General)	011100800100 - Kano State Emergency Relief & Rehablitation Board	23010128 - PURCHASE OF SECURITY EQUIPMENT	71091 - Social Protection N. E. C	31944500 - State wide	-	3,000,000.00	-	85,000,000.00
PROCUREMENT OF RELIEF MATERIALS	020011108005 - Societal Re- orientation	011100800100 - Kano State Emergency Relief & Rehablitation Board	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71091 - Social Protection N. E. C	31944500 - State wide	3,500,000.00	20,600,000.00	-	85,000,000.00
EMERGENCY PREPAREDNESS & RESPONSE FUND (EPR)	020011108006 - Societal Re- orientation	011100800100 - Kano State Emergency Relief & Rehablitation Board	23010128 - PURCHASE OF SECURITY EQUIPMENT	71091 - Social Protection N. E. C	31944500 - State wide	-	500,000.00	-	20,000,000.00
rehabilition and Repairs of Office Building	020011108007 - Societal Re- orientation (General)	011100800100 - Kano State Emergency Relief & Rehablitation Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - Social Protection N. E. C	31944500 - State wide	10,000,000.00	1	-	25,000,000.00
EVACUATION OF STREET LUNATIC/CEREMONY	020011108008 - Societal Re- orientation	011100800100 - Kano State Emergency Relief & Rehablitation Board	23050104 - ANNIVERSARIES/CELEBRA TIONS	71091 - Social Protection N. E. C	31944500 - State wide	-	50,000,000.00	-	5,000,000.00
Purchase Of Scanners	020011108009 - Societal Re- orientation	011100800100 - Kano State Emergency Relief & Rehablitation Board	23010118 - PURCHASE OF SCANNERS	71091 - Social Protection N. E. C	31944500 - State wide	1,500,000.00	-	-	300,000.00
Purchase Of Tricycle	020011108010 - Societal Re- orientation	011100800100 - Kano State Emergency Relief & Rehablitation Board	23010104 - PURCHASE MOTOR CYCLES	71091 - Social Protection N. E. C	31944500 - State wide	-	-	-	1,000,000.00
Anniversaries/Celebrations	020011108011 - Societal Re- orientation	011100800100 - Kano State Emergency Relief & Rehablitation Board	23050104 - ANNIVERSARIES/CELEBRA TIONS	E. C	31944500 - State wide	-	5,000,000.00	-	1,000,000.00
Repairs of 13 No rehabilitation centers	020011108012 - Societal Re- orientation (General)	011100800100 - Kano State Emergency Relief & Rehablitation Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - Social Protection N. E. C	31944500 - State wide	-	61,000,000.00	-	60,000,000.00
Purchase of Working Uniform & Clothing	020011108013 - Societal Re- orientation	011100800100 - Kano State Emergency Relief & Rehablitation Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	71091 - Social Protection N. E. C	31944500 - State wide	-	-	-	80,000.00
Strengthening social welfare system and outreach service to access to social care service for the poor and vulnarable citizen	020011108014 - Societal Re- orientation (General)	011100800100 - Kano State Emergency Relief & Rehablitation Board	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31944500 - State wide	-	-	-	40,000,000.00

Droject Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
	020011109001 -		23030121 -	70131 -					
Rehabilitation / Repairs of	Societal Re-	011100900100 - Guidance	REHABILITATION /	General	31944500 -		F 000 000 00		
Office Buildings	orientation	and Counselling Board	REPAIRS OF OFFICE	Personnel	State wide	-	5,000,000.00	-	-
<u> </u>	(General)	, and the second	BUILDINGS	Services					
	130011111001 -	011101100100 - Public		70133 - Other	24044500				
CONSTRACTION Project	Reform of	Complaint & Anti	23050103 - MONITORING	General	31944500 -	10,000,000.00	10,000,000.00	-	20,000,000.00
•	Government and	Corruption Dir.	AND EVALUATION	Services	State wide				
	130011111002 -	011101100100 - Public	22050404 DESEADOU	70133 - Other	24044500				
OGP Secretariat Research &	Reform of	Complaint & Anti	23050101 - RESEARCH	General	31944500 -	100,000,000.00	100,000,000.00	62,880,529.00	4,000,000.00
Development Programme	Government and	Corruption Dir.	AND DEVELOPMENT	Services	State wide	, ,	, ,	, ,	, ,
	130011111003 -	011101100100 - Public		70133 - Other					
PURCHASE OF MOTOR	Reform of	Complaint & Anti	23010104 - PURCHASE	General	31944500 -	-	_	_	21,000,000.00
CYCLE	Government and	Corruption Dir.	MOTOR CYCLES	Services	State wide				,,
	130011111004 -	011101100100 - Public		70133 - Other					
PURCHASE OF MOTOR	Reform of	Complaint & Anti	23010105 - PURCHASE OF	General	31944500 -	_	_	_	33,000,000.00
vehicle	Government and	Corruption Dir.	MOTOR VEHICLES	Services	State wide				33,000,000.00
	130111013001 -	Corruption Dir.		70111 -					
	Reform of			Executive					
Purchase Of Computer	Government and	011101300100 - Council	23010113 - PURCHASE OF	Organ and	31944500 -	_	4,000,000.00	_	4,000,000.00
Consumables Items		Affairs Directorate	COMPUTERS	-	State wide	_	4,000,000.00	_	4,000,000.00
	Governance			Legislative					
	(General) 130111013002 -			Organs 70111 -	-				
	Reform of		23010115 - PURCHASE OF	Executive					
Purchase Of Photocopier		011101300100 - Council			31944500 -		10 500 000 00		10 500 000 00
Consumable Items	Government and	Affairs Directorate	PHOTOCOPYING	Organ and	State wide	-	10,500,000.00	-	10,500,000.00
	Governance		MACHINES	Legislative					
	(General) 130111013003 -			Organs					
				70111 -					
	Reform of	011101300100 - Council	23010139 - PURCHASE OF	Executive	31944500 -				
Purchase Of Stationaries	Government and	Affairs Directorate	OTHER FIXED ASSETS	Organ and	State wide	-	2,500,000.00	-	2,500,000.00
	Governance	r mans sin cotorate	01112111111257100210	Legislative	State Mae				
	(General)			Organs					
	130111013004 -			70111 -					
Purchase Of Office Furniture	Reform of	011101300100 - Council	23010112 - PURCHASE OF		31944500 -				
and Fittings	Government and	Affairs Directorate	OFFICE FURNITURE AND	Organ and	State wide	-	1,500,000.00	-	1,500,000.00
and rittings	Governance	Arian's Directorate	FITTINGS	Legislative	State wide				
	(General)			Organs					
	130111013005 -			70111 -					
	Reform of	011101300100 - Council	23010113 - PURCHASE OF	Executive	31944500 -				
Purchase Of Computers	Government and		COMPUTERS	Organ and	State wide	-	5,000,000.00	-	5,000,000.00
	Governance	Affairs Directorate	CONIPOTERS	Legislative	State wide				
	(General)			Organs					
	130111013006 -			70111 -					
Durchasa Of Careauter	Reform of	011101200100 Cause!	23010114 - PURCHASE OF	Executive	31944500 -				
Purchase Of Computer	Government and	011101300100 - Council		Organ and		-	7,000,000.00	-	7,000,000.00
Printers	Governance	Affairs Directorate	COMPUTER PRINTERS	Legislative	State wide				
	(General)			Organs					
	130111013007 -			70111 -					
0.1	Reform of	044404000455 5 "	23010115 - PURCHASE OF	Executive	24044-22				
Purchase Of Photocopying	Government and	011101300100 - Council	PHOTOCOPYING	Organ and	31944500 -	_	5,000,000.00	_	5,000,000.00
Machines	Governance	Affairs Directorate	MACHINES	Legislative	State wide		2,000,000		2,223,233.55
	(General)			Organs					
	130111013008 -	1		70111 -	 	i			
	Reform of			Executive					
Purchase Of Shredding	Government and	011101300100 - Council	23010117 - PURCHASE OF	Organ and	31944500 -		2,000,000.00		2,000,000.00
Machines		Affairs Directorate	SHREDDING MACHINES	_	State wide	· ·	۷,000,000.00	-	۷,000,000.00
	Governance			Legislative					
	(General)			Organs	L				

Project Name	Full Programme		Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
,	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Purchase Of Scanners	130111013009 - Reform of Government and Governance (General)	011101300100 - Council Affairs Directorate	23010118 - PURCHASE OF SCANNERS	70111 - Executive Organ and Legislative Organs	31944500 - State wide	-	2,000,000.00	-	2,000,000.00
Purchase Of canteen / Kitchen Equipment	130111013010 - Reform of Government and Governance (General)	011101300100 - Council Affairs Directorate	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70111 - Executive Organ and Legislative Organs	31944500 - State wide	-	2,000,000.00	-	2,000,000.00
Purchase Of Binding Machine	130111013011 - Reform of Government and Governance (General)	011101300100 - Council Affairs Directorate	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	31944500 - State wide	-	200,000.00	-	200,000.00
EMPOWERMENT PROGRAMME FUNDING	020111014001 - Societal Re- orientation	011101400100 - Community Re-orientation Council	23050128 - OTHER NON TANGIBLE ASSETS	70621 - Community Development	31944500 - State wide	-	220,000,000.00	-	100,000,000.00
Purchase Of Office Furniture and Fittings	130111037001 - Reform of Government and Governance (General)	011103700100 - Pilgrim Welfare Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - Religious and Other Community Services	31944500 - State wide	-	5,000,000.00	-	5,000,000.00
Purchase Of Computers	130111037002 - Reform of Government and Governance (General)	011103700100 - Pilgrim Welfare Board	23010113 - PURCHASE OF COMPUTERS	70841 - Religious and Other Community Services	31944500 - State wide	-	2,500,000.00	-	2,500,000.00
Refund to Pilgrims	130111037003 - Reform of Government and Governance (General)	011103700100 - Pilgrim Welfare Board	23050128 - OTHER NON TANGIBLE ASSETS	70841 - Religious and Other Community Services	31944500 - State wide	-	300,000,000.00	-	50,000,000.00
Purchase Of Computer Printers	130111037004 - Reform of Government and Governance (General)	011103700100 - Pilgrim Welfare Board	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - Religious and Other Community Services	31944500 - State wide	-	1,000,000.00	-	1,000,000.00
Purchase Of Photocopying Machines	130111037005 - Reform of Government and Governance (General)	011103700100 - Pilgrim Welfare Board	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70841 - Religious and Other Community Services	31944500 - State wide	-	1,250,000.00	-	1,250,000.00
Purchase Of Scanners	130111037006 - Reform of Government and Governance (General)	011103700100 - Pilgrim Welfare Board	23010118 - PURCHASE OF SCANNERS	70841 -	31944500 - State wide	-	250,000.00	-	250,000.00
Purchase Of Office Furniture and Fittings	130111055001 - Reform of Government and	011105500100 - Special Services Directorate	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - General Public	31944500 - State wide	-	5,000,000.00	-	-
Purchase Of Computers	130111055002 - Reform of Government and Governance (General)	011105500100 - Special Services Directorate	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70161 - General Public Services N.E.C	31944500 - State wide	-	1,500,000.00	-	-

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme		Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Purchase Of Computer	130111055003 -	011105500100 - Special	23020127 -	70161 -	31944500 -				
Printers	Reform of	Services Directorate	CONSTRUCTION OF ICT	General	State wide	-	500,000.00	-	-
	Government and	oc. rices birestorate	INFRASTRUCTURES	Public	otate mae				
	130111055004 -		23030121 -	70161 -					
Rehabilitation / Repairs Of	Reform of	011105500100 - Special	REHABILITATION /	General	31944500 -	_	2,000,000.00	-	-
Office Buildings	Government and	Services Directorate	REPAIRS OF OFFICE	Public	State wide		,,		
	Governance		BUILDINGS	Services					
Purchase Of Office Furniture	130111056001 -	011105600100 - Special	23010112 - PURCHASE OF	70161 -	31944500 -				
and Fittings	Reform of	Duties Directorate	OFFICE FURNITURE AND	General	State wide	-	5,000,000.00	-	5,000,000.00
	Government and		FITTINGS	Public					
	130111056002 -	011105600100 - Special	23010113 - PURCHASE OF	70161 -	31944500 -				
Purchase Of Computers	Reform of	Duties Directorate	COMPUTERS	General	State wide	-	1,500,000.00	-	1,500,000.00
	Government and	Duties Bir cetorate	CONTROLLIS	Public	State Wide				
Purchase Of Computer	130111056003 -	011105600100 - Special	23010114 - PURCHASE OF	70161 -	31944500 -				
Printers	Reform of	Duties Directorate	COMPUTER PRINTERS	General	State wide	-	500,000.00	-	500,000.00
111111111111111111111111111111111111111	Government and	Duties Bir cetorate		Public	State Wide				
	130111056004 -		23030121 -	70161 -					
Rehabilitation / Repairs Of	Reform of	011105600100 - Special	REHABILITATION /	General	31944500 -	_	2,000,000.00	_	2,000,000.00
Office Buildings	Government and	Duties Directorate	REPAIRS OF OFFICE	Public	State wide		2,000,000.00		2,000,000.00
	Governance		BUILDINGS	Services					
	130111059001 -	011105900100 - Servicom	23010113 - PURCHASE OF	70161 -	31944500 -				
Purchase Of Computers	Reform of	Directorate	COMPUTERS	General	State wide	-	5,000,000.00	-	-
	Government and	Directorate		Public	State wide				
	130111059002 -		23020119 -	70161 -					
Construction / Provision Of	Reform of	011105900100 - Servicom	CONSTRUCTION /	General	31944500 -				
Recreational Facilities	Government and		PROVISION OF	Public	State wide	-	3,000,000.00	-	-
Recreational Facilities	Governance	Directorate	RECREATIONAL	Services	State wide				
	(General)		FACILITIES	N.E.C					
Construction Of ICT	130111059003 -	011105900100 - Servicom	23020127 -	70161 -	31944500 -				
	Reform of		CONSTRUCTION OF ICT	General		-	7,000,000.00	-	-
Infrastructures	Government and	Directorate	INFRASTRUCTURES	Public	State wide				
	130111059004 -		23030121 -	70161 -					
Rehabilitation / Repairs Of	Reform of	011105900100 - Servicom	REHABILITATION /	General	31944500 -		2 000 000 00		
Office Buildings	Government and	Directorate	REPAIRS OF OFFICE	Public	State wide	-	3,000,000.00	-	-
	Governance		BUILDINGS	Services					
	130111059005 -	011105000100 50 minor	23010113 - PURCHASE OF	70161 -	31912100 -				
Purchase Of Computers	Reform of	011105900100 - Servicom		General	Kano	-	5,000,000.00	-	5,000,000.00
	Government and	Directorate	COMPUTERS	Public	Municipal				
	130111059006 -		23020115 -	70161 -	21012100				
Construction / Provision Of	Reform of	011105900100 - Servicom	CONSTRUCTION /	General	31912100 -		2 000 000 00		2 000 000 00
Recreational Facilities	Government and	Directorate	PROVISION OF RAIL-	Public	Kano	-	3,000,000.00	-	3,000,000.00
	Governance		WAYS	Services	Municipal				
: of lot	130111059007 -	011105000100 5 :	23020127 -	70161 -	31912100 -				
Construction Of ICT	Reform of	011105900100 - Servicom	CONSTRUCTION OF ICT	General	Kano	-	7,000,000.00	-	7,000,000.00
Infrastructures	Government and	Directorate	INFRASTRUCTURES	Public	Municipal				
	130111059008 -		23030121 -	70161 -					
Rehabilitation / Repairs Of	Reform of	011105900100 - Servicom		General	31912100 -		2 222 222		2 222 225
Office Buildings	Government and	Directorate	REPAIRS OF OFFICE	Public	Kano	-	3,000,000.00	-	3,000,000.00
	Governance		BUILDINGS	Services	Municipal				
	010111064001 -		23030121 -	70132 -					
Rehabilitation and Repairs of		011106400100 - Kano	REHABILITATION /	Overall	31944500 -				
Office	Empowerment	State Bureau of Statistics	REPAIRS OF OFFICE	Planning and		-	-	-	5,000,000.00
O.IIICC	Through	State Bureau or Statistics	BUILDINGS	Statistical	State Wide				
	iiiiougii	I .	POILDINGS	Jialistilai					

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
	010111064002 -			70132 -					
Acquisition of Non-Tangible	Economic	011106400100 - Kano	23050128 - OTHER NON	Overall	31944500 -				5,000,000.00
Assets	Empowerment	State Bureau of Statistics	TANGIBLE ASSETS	Planning and	State wide	_	-	-	3,000,000.00
	Through			Statistical					
	010111064003 -			70132 -					
Annual Statistical Year Book	Economic	011106400100 - Kano	23050101 - RESEARCH	Overall	31944500 -	_	_	_	10,000,000.00
Aimaa Statistical Teal Book	Empowerment	State Bureau of Statistics	AND DEVELOPMENT	Planning and	State wide				10,000,000.00
	Through			Statistical					
	010111064004 -			70132 -					
Fulani Herdsmen Head	Economic	011106400100 - Kano	23050101 - RESEARCH	Overall	31944500 -	_	-	_	30,000,000.00
Count	Empowerment	State Bureau of Statistics	AND DEVELOPMENT	Planning and	State wide				55,555,555
	Through			Statistical					
	010111064005 -		23030127 -	70132 -					
Server Development	Economic	011106400100 - Kano	REHABILITATION/REPAIRS	Overall	31944500 -	-	-	-	5,000,000.00
·	Empowerment	State Bureau of Statistics	ICT INFRASTRUCTURES	Ŭ	State wide				
	Through 010111064006 -			Statistical 70132 -					
Annual Commondity Dries		01110C400100 Kana	23050101 - RESEARCH		31944500 -				
Annual Commodity Price	Economic	011106400100 - Kano		Overall		-	-	-	5,000,000.00
Index	Empowerment	State Bureau of Statistics	AND DEVELOPMENT	_	State wide				
	Through 130112001001 -			Statistical 70111 -					
	Reform of			Executive					
Durchasa Of Computors	Government and	011200300100 - House of	23010113 - PURCHASE OF		31944500 -		10 000 000 00		10 000 000 00
Purchase Of Computers	Government and	Assembly	COMPUTERS	Organ and	State wide	-	10,000,000.00	-	10,000,000.00
				Legislative					
	(General) 130112001002 -			Organs 70111 -					
	Reform of		23020101 -	Executive					
Construction/Provision Of	Government and	011200300100 - House of	CONSTRUCTION /	Organ and	31944500 -	_	400,000,000.00	_	400,000,000.00
Office Buildings	Government and	Assembly	PROVISION OF OFFICE	Legislative	State wide		400,000,000.00	_	400,000,000.00
	(General)		BUILDINGS	Organs					
	130112001003 -			70111 -					
	Reform of			Executive					
Purchase of Buses	Government and	011200300100 - House of	23010108 - PURCHASE OF	Organ and	31944500 -	_	-	-	40,000,000.00
	Governance	Assembly	BUSES	Legislative	State wide				.,,
	(General)			Organs					
	130112001004 -			70111 -					
	Reform of	044300300400f	22040407 BURCHASE OF	Executive	24044500				
Purchase of Toyota Hilux	Government and	011200300100 - House of	23010107 - PURCHASE OF	Organ and	31944500 -	-	-	-	50,000,000.00
•	Governance	Assembly	TRUCKS	Legislative	State wide				
	(General)			Organs					
	130112001005 -		23030101 -	70111 -					
Maintenance of Farawa	Reform of	011200300100 - House of	REHABILITATION /	Executive	31944500 -				
Legislators Quarters	Government and		REPAIRS OF RESIDENTIAL	Organ and	State wide	-	-	-	200,000,000.00
Legislators Quarters	Governance	Assembly		Legislative	State wide				
	(General)		BUILDING	Organs					
	130112001006 -		23030105 -	70111 -					
Maintenance of Farawa	Reform of	011200300100 - House of	REHABILITATION /	Executive	31944500 -				
Clinic	Government and	Assembly	REPAIRS - HOSPITAL /	Organ and	State wide	-	-	-	50,000,090.00
	Governance	,	HEALTH CENTRES	Legislative	Tutte Mide				
	(General)		TIE/TETTI CETATIVES	Organs					
	130112001007 -		23030101 -	70111 -					
Landscaping of Farawa	Reform of	011200300100 - House of	REHABILITATION /	Executive	31944500 -				
Legislative Quartes	Government and	Assembly	REPAIRS OF RESIDENTIAL	Organ and	State wide	-	-	-	20,000,000.00
-0	Governance		BUILDING	Legislative					
	(General)			Organs	<u> </u>				

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
	130112001008 -		23020101 -	70111 -					
Establishment of House of	Reform of	011200300100 - House of	CONSTRUCTION /	Executive	31944500 -				
Assembly Complex Clinic	Government and	Assembly	PROVISION OF OFFICE	Organ and	State wide	-	-	-	50,000,000.00
, , , , , , , , , , , , , , , , , , , ,	Governance	,	BUILDINGS	Legislative					
	(General) 130112001009 -			Organs 70111 -					
	Reform of		23030101 -	Executive					
General Maintenance of	Government and	011200300100 - House of	REHABILITATION /	Organ and	31944500 -	_	_	_	20,000,000.00
Assembly Complex Building	Governance	Assembly	REPAIRS OF RESIDENTIAL	Legislative	State wide	_	-	-	20,000,000.00
	(General)		BUILDING	Organs					
	130112001010 -			70111 -					
	Reform of		23030101 -	Executive					
General Maintenance of	Government and	011200300100 - House of	REHABILITATION /	Organ and	31944500 -	-	-	-	20,000,000.00
Members Guest House	Governance	Assembly	REPAIRS OF RESIDENTIAL	Legislative	State wide				, ,
	(General)		BUILDING	Organs					
		012200100100 Min of		70831 -					
Procurement of Working	080123001001 -	012300100100 - Min. of	23010139 - PURCHASE OF	Broadcasting	31944500 -		10 000 000 00		14 000 000 00
Materials	Youth (General)	Information & internal Affairs	OTHER FIXED ASSETS	and	State wide	-	10,000,000.00	-	14,000,000.00
		Allairs		Publishing					
		012300100100 - Min. of	23030110 -	70831 -					
Conversion of Library to e-	080123001002 -	Information & internal	REHABILITATION /	Broadcasting	31944500 -	_	5,000,000.00	_	7,000,000.00
Library	Youth (General)	Affairs	REPAIRS - LIBRARIES	and	State wide		3,000,000.00		7,000,000.00
		Allalis	REPAIRS - LIBRARIES	Publishing					
		012300100100 - Min. of		70831 -					
Purchase of national and	080123001003 -	Information & internal	23010139 - PURCHASE OF	Broadcasting	31944500 -	_	4,000,000.00	_	5,000,000.00
State Symbols	Youth (General)	Affairs	OTHER FIXED ASSETS	and	State wide		.,,		2,000,000
				Publishing					
	00040004004	012300100100 - Min. of	22040420 BURGUAGE OF	70831 -	24044500				
2No Public Address System	080123001004 -	Information & internal	23010139 - PURCHASE OF		31944500 -	-	10,000,000.00	-	90,000,000.00
	Youth (General)	Affairs	OTHER FIXED ASSETS	and	State wide				
			23020101 -	Publishing 70831 -					
Establishment of 8 Zonal	080123001005 -	012300100100 - Min. of	CONSTRUCTION /	Broadcasting	31944500 -				
Information offices.	Youth (General)	Information & internal	PROVISION OF OFFICE	and	State wide	-	10,000,000.00	-	28,000,000.00
mornation offices.	routii (General)	Affairs	BUILDINGS	Publishing	State wide				
			DOIEDINGS	70831 -					
Purchase of 25KVA	080123001006 -	012300100100 - Min. of	23010119 - PURCHASE OF		31944500 -				
Generator	Youth (General)	Information & internal			State wide	-	7,000,000.00	-	10,000,000.00
	, ,	Affairs		Publishing					
		012200100100 Min of		70831 -					
Purchase of digital cameras,	080123001007 -	012300100100 - Min. of Information & internal	23010113 - PURCHASE OF	Broadcasting	31944500 -		2,500,000.00		0.000.000.00
voice recorders and ipads.	Youth (General)		COMPUTERS	and	State wide	-	2,500,000.00	-	9,000,000.00
		Affairs		Publishing					
		012300100100 - Min. of		70831 -					
Purchase of Laptops	080123001008 -	Information & internal	23010113 - PURCHASE OF	U		_	6,000,000.00	_	14,000,000.00
. aremase or zaprops	Youth (General)	Affairs	COMPUTERS	and	State wide		5,555,555.55		11,000,000.00
				Publishing					
		012300100100 - Min. of		70831 -					
Purchase of Editing	080123001009 -	Information & internal	23010139 - PURCHASE OF	_	31944500 -	-	5,000,000.00	-	30,000,000.00
Machines	Youth (General)	Affairs	OTHER FIXED ASSETS	and	State wide		2,222,223.00		/ /
	 			Publishing					
Donala a a film 1 .	000433004040	012300100100 - Min. of	22040442	70831 -	24044500				
Purchase of ipads to zonal	080123001010 -	Information & internal	23010113 - PURCHASE OF		31944500 -	-	8,000,000.00	-	9,000,000.00
Information offices	Youth (General)	Affairs	COMPUTERS	and	State wide		·		•
			I.	Publishing					

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Toject Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Purchase of ipads to MDAs PROs	080123001011 - Youth (General)	012300100100 - Min. of Information & internal Affairs	23010113 - PURCHASE OF COMPUTERS	and Publishing	31944500 - State wide	-	7,000,000.00	-	14,000,000.00
Production of Annual Calendar, Diary and Sovenier _{bag}	080123001012 - Youth (General)	012300100100 - Min. of Information & internal Affairs	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing	31944500 - State wide	-	10,000,000.00	-	50,000,000.00
printing of compendium and books on policies, programmes and projects of the State government.	080123001013 - Youth (General)	012300100100 - Min. of Information & internal Affairs	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70831 - Broadcasting and Publishing	31944500 - State wide	-	5,000,000.00	-	5,000,000.00
Printing of official portraits of the five (5) Emirs in Kano State	080123001014 - Youth (General)	012300100100 - Min. of Information & internal Affairs	23050128 - OTHER NON TANGIBLE ASSETS	70831 - Broadcasting and Publishing	31944500 - State wide	1	5,000,000.00	-	-
Procurement of Data storing facilities on Kano for public consumption.	080123001015 - Youth (General)	012300100100 - Min. of Information & internal Affairs	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing	31944500 - State wide	-	3,500,000.00	-	21,500,000.00
Public Enlightenment & Sensitization	080123001016 - Youth (General)	012300100100 - Min. of Information & internal Affairs	23050128 - OTHER NON TANGIBLE ASSETS	70831 - Broadcasting and Publishing	31944500 - State wide	-	30,000,000.00	1	20,000,000.00
Retainer Partnership with broadcast and Print media including Channels Television, TVC, Liberty TV and Radio, Vision FM etc.	080123001017 - Youth (General)	012300100100 - Min. of Information & internal Affairs	23050128 - OTHER NON TANGIBLE ASSETS	70831 - Broadcasting and Publishing Services	31944500 - State wide	-	150,000,000.00	-	50,000,000.00
Public Relations and Communication	080123001018 - Youth (General)	012300100100 - Min. of Information & internal Affairs	23050128 - OTHER NON TANGIBLE ASSETS	70831 - Broadcasting and Publishing	31944500 - State wide	-	-	128,405,666.00	150,000.00
Purchase of Access to Information & Communication Gadget for open Government Partnership (OGP)	080123001019 - Youth (General)	012300100100 - Min. of Information & internal Affairs	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	31944500 - State wide	1	1	-	20,000,000.00
Procurement of outdoor screen (Covid 19 Responses)	190123001001 - COVID-19	012300100100 - Min. of Information & internal Affairs	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing	31944500 - State wide	-	19,500,000.00	-	21,000,000.00
Maintenance of Kano State Website and establishment of website for all MDAs with nternet services, bandwidth and broadband (Covid 19 Responses)	190123001002 - COVID-19	012300100100 - Min. of Information & internal Affairs	23030127 - REHABILITATION/REPAIRS ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	31944500 - State wide	-	10,000,000.00	-	5,000,000.00
TX Amplifier 3 Module	110123002001 - Information Communication and Technology	012300200100 - Abubakar Rimi Television Corporation	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing	31944500 - State wide	-	10,000,000.00	12,100,000.00	65,542,000.00

Due to at Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Replacement of Charger Over Switch	110123002002 - Information Communication and Technology	012300200100 - Abubakar Rimi Television Corporation	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70831 - Broadcasting and Publishing	31944500 - State wide	-	2,000,000.00	-	7,000,000.00
Heavey Duty Breaker/ Gear Switch	110123002003 - Information Communication and Technology	012300200100 - Abubakar Rimi Television Corporation	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing	31944500 - State wide	-	2,000,000.00	-	5,542,000.00
FM 2KW TX (Radio) Channel 44/48 T/wada	110123002004 - Information Communication and Technology	012300200100 - Abubakar Rimi Television Corporation	23010139 - PURCHASE OF OTHER FIXED ASSETS	and Publishing	31944500 - State wide	-	3,000,000.00	-	-
MBC License Fee Hotoro/Tudun Wada TX	110123002005 - Information Communication and Technology	012300200100 - Abubakar Rimi Television Corporation	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing	31944500 - State wide	-	15,000,000.00	-	10,000,000.00
Satelite Plat Form Subscription fee	110123002006 - Information Communication and Technology	012300200100 - Abubakar Rimi Television Corporation	23050128 - OTHER NON TANGIBLE ASSETS	70831 - Broadcasting and Publishing	31944500 - State wide	-	5,000,000.00	-	8,000,000.00
Purchase of Micro Wave Transmitter (Startime)	110123002007 - Information Communication and Technology	012300200100 - Abubakar Rimi Television Corporation	23050128 - OTHER NON TANGIBLE ASSETS	70831 - Broadcasting and Publishing	31944500 - State wide	-	6,000,000.00	1	8,000,000.00
Security Light of ARTV Premises	110123002008 - Information Communication and Technology	012300200100 - Abubakar Rimi Television Corporation	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing	31944500 - State wide	-	5,000,000.00	ı	5,000,000.00
Library E-Data Strorage	110123002009 - Information Communication and Technology	012300200100 - Abubakar Rimi Television Corporation	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing	31944500 - State wide	-	5,000,000.00	-	10,000,000.00
Micro Wave T/wada	110123002010 - Information Communication and Technology	012300200100 - Abubakar Rimi Television Corporation	23010139 - PURCHASE OF OTHER FIXED ASSETS	and Publishing	31944500 - State wide	-	3,000,000.00	-	10,000,000.00
FM Radio Transmitter	110123002011 - Information Communication and Technology	012300200100 - Abubakar Rimi Television Corporation	23010113 - PURCHASE OF COMPUTERS	and Publishing	31944500 - State wide	-	2,000,000.00	-	15,000,000.00
Rehabilitation of MAC Computer System 4nos	110123002012 - Information Communication and Technology	012300200100 - Abubakar Rimi Television Corporation	23030127 - REHABILITATION/REPAIRS ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing	31944500 - State wide	-	837,000.00	-	5,000,000.00
Purchase of Drama Custume and Cosmetics	110123002013 - Information Communication and Technology	012300200100 - Abubakar Rimi Television Corporation	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing	31944500 - State wide	-	5,000,000.00	-	10,000,000.00
Supply and Installation of 40KVA UPS and 60KVA AVR	110123002014 - Information Communication and Technology	012300200100 - Abubakar Rimi Television Corporation	23010119 - PURCHASE OF POWER GENERATING SET	_	31944500 - State wide	-	5,542,000.00	-	8,000,000.00
Tricaster TXCD 8000	110123002015 - Information Communication and Technology	012300200100 - Abubakar Rimi Television Corporation	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing	31944500 - State wide	-	6,000,000.00	-	8,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme		Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
1 Tojece Hame	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
	110123002016 -		23020106 -	70831 -					
Construction of	Information	012300200100 - Abubakar	· ·	Broadcasting	31944500 -				
Hospital/Health Center	Communication	Rimi Television	PROVISION OF	and	State wide	3,000,000.00	10,000,000.00	-	10,000,000.0
(ARTV Clinic)	and Technology	Corporation	HOSPITALS / HEALTH	Publishing	State wide				
	(General)		CENTRES	Services					
Designing of ARTV Children	110123002017 -	012300200100 - Abubakar		70831 -					
	Information		23010139 - PURCHASE OF	Broadcasting	31944500 -		10 000 000 00		9 000 000 00
Park and Gerden Attached	Communication	Rimi Television	OTHER FIXED ASSETS	and	State wide	-	10,000,000.00	-	8,000,000.00
TV Village	and Technology	Corporation		Publishing					
	110123002018 -		23020119 -	70831 -					
Decimalize and Construction	Information	012300200100 - Abubakar	CONSTRUCTION /	Broadcasting	31944500 -				
Designing and Construction	Communication	Rimi Television	PROVISION OF	and		-	8,000,000.00	-	10,000,000.00
of Event Center	and Technology	Corporation	RECREATIONAL	Publishing	State wide				
	(General)	·	FACILITIES	Services					
	110123002019 -	040000000000000000000000000000000000000		70831 -					
Purchase of Equipment for	Information	012300200100 - Abubakar	23010139 - PURCHASE OF	Broadcasting	31944500 -				
Television Village	Communication	Rimi Television	OTHER FIXED ASSETS	and	State wide	18,000,000.00	18,000,000.00	-	10,000,000.00
	and Technology	Corporation		Publishing					
	110123002020 -		23020101 -	70831 -					
Construction of 150 Capacity		012300200100 - Abubakar	CONSTRUCTION /	Broadcasting	31944500 -				
Theater	Communication	Rimi Television	PROVISION OF OFFICE	and	State wide	-	10,000,000.00	-	15,000,000.00
meater	and Technology	Corporation	BUILDINGS	Publishing	State wide				
	110123002021 -		BUILDINGS	70831 -					
	Information	012300200100 - Abubakar	23050128 - OTHER NON	Broadcasting	31944500 -				
Maintainance of ARTV Mast		Rimi Television		and		12,000,000.00	6,000,000.00	12,000,000.00	20,000,000.00
	Communication	Corporation	TANGIBLE ASSETS		State wide				
	and Technology 110123002022 -			Publishing 70831 -	 				
Consideration to the of ADTM		012300200100 - Abubakar	22050420 OTHER NON		31944500 -				
Security Light of ARTV	Information	Rimi Television	23050128 - OTHER NON	Broadcasting		50,000,000.00	6,100,000.00	-	-
Premises	Communication	Corporation	TANGIBLE ASSETS	and	State wide				
	and Technology		22020405	Publishing					
Rehabilitation/repair	110123002023 -	012300200100 - Abubakar	23030105 -	70831 -					
Hospital-health center ARTV	Information	Rimi Television	REHABILITATION /	Broadcasting	31944500 -	-	3,000,000.00	_	10,000,000.00
clinic	Communication	Corporation	REPAIRS - HOSPITAL /	and	State wide		-,,		.,,
cimic	and Technology	corporation	HEALTH CENTRES	Publishing					
	110123002024 -	012300200100 - Abubakar	23030121 -	70831 -					
Rehabilitation Office	Information	Rimi Television	REHABILITATION /	Broadcasting	31944500 -	_	4,000,000.00	_	_
Furniture & EQP	Communication	Corporation	REPAIRS OF OFFICE	and	State wide		4,000,000.00		
	and Technology	Corporation	BUILDINGS	Publishing					
	110123002025 -	012300200100 - Abubakar		70831 -					
Digital Turkey TV for MRC	Information	Rimi Television	23010113 - PURCHASE OF	Broadcasting	31944500 -				30,000,000.00
SD/HD	Communication		COMPUTERS	and	State wide	-	-	_	30,000,000.00
	and Technology	Corporation		Publishing					
	110123002026 -	012300200100 - Abubakar		70831 -					
Panasonic Camera P2375	Information		23010113 - PURCHASE OF	Broadcasting	31944500 -				20,000,000,00
10Nos.	Communication	Rimi Television	COMPUTERS	and	State wide	-	-	-	20,000,000.00
	and Technology	Corporation		Publishing					
	110123002027 -	012200200100 455	22010120 PURCUACE	70831 -					
	Information	012300200100 - Abubakar		Broadcasting	31944500 -				
Micro Wave for Hotoro	Communication	Rimi Television	OFCANTEEN / KITCHEN	and	State wide	-	-	-	15,542,000.00
	and Technology	Corporation	EQUIPMENT	Publishing					
	110123002028 -			70831 -					
Broadcast Fee Satellite	Information	012300200100 - Abubakar		Broadcasting	31944500 -				
Uplink for life Transmission	Communication	Rimi Television	REHABILITATION/REPAIRS	and	State wide	-	-	-	45,000,000.00
Internet Service		Corporation	ICT INFRASTRUCTURES		State Wide				
	and Technology		<u> </u>	Publishing					

Kano State Government 202	Full Programme		Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
	110123002029 -			70831 -	Couc and	Actuals	Duuget	January to August	Dauget
Reh. of Office Furniture	Information	012300200100 - Abubakar		Broadcasting	31944500 -				
Equipment	Communication	Rimi Television	REHABILITATION/REPAIRS	and	State wide	-	-	-	8,000,000.00
4-6	and Technology	Corporation	ICT INFRASTRUCTURES	Publishing					
	110123003001 -			70831 -					
Purcahse pof 30KVA Ups at	Information	012300300100 - Kano	23010119 - PURCHASE OF	Broadcasting	31944500 -	40 500 000 00	2 000 000 00		10 500 000 00
Radio Kano Station FM	Communication	State Radio Corporation	POWER GENERATING SET	and	State wide	10,500,000.00	3,000,000.00	-	10,500,000.00
	and Technology	·		Publishing					
	110123003002 -			70831 -					
Power Generating Set	Information	012300300100 - Kano	23010119 - PURCHASE OF	Broadcasting	31944500 -	39,095,750.00	4,000,000.00		2,500,000.00
rower Generating Set	Communication	State Radio Corporation	POWER GENERATING SET	and	State wide	39,093,730.00	4,000,000.00	-	2,300,000.00
	and Technology			Publishing					
	110123003003 -			70831 -					
Purchase of Binary Power	Information	012300300100 - Kano	23010139 - PURCHASE OF	Broadcasting	31944500 -	1,000,000.00	1,000,000.00	_	10,000,000.00
Supply Modules	Communication	State Radio Corporation	OTHER FIXED ASSETS	and	State wide	1,000,000.00	1,000,000.00		10,000,000.00
	and Technology			Publishing					
	110123003004 -			70831 -					
Purchase of Co-oxial Cable	Information	012300300100 - Kano	23010139 - PURCHASE OF	Broadcasting	31944500 -	7,232,067.00	2,237,067.00	_	10,000,000.00
	Communication	State Radio Corporation	OTHER FIXED ASSETS	and	State wide	7,232,337.133	2,237,007.00		10,000,000.00
	and Technology			Publishing					
	110123003005 -			70831 -					
Purchase of Inverter	Information	012300300100 - Kano	23010139 - PURCHASE OF	Broadcasting		10,000,000.00	5,000,000.00	_	5,000,000.00
	Communication	State Radio Corporation	OTHER FIXED ASSETS	and	State wide	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,,		-,,
	and Technology			Publishing					
	110123003006 -	04000000400 1/	22252422 071150 11011	70831 -	24044500				
Subscription for	Information	012300300100 - Kano	23050128 - OTHER NON	Broadcasting	31944500 -	7,000,000.00	7,000,000.00	-	15,000,000.00
Broadcasting Licence	Communication	State Radio Corporation	TANGIBLE ASSETS	and	State wide				
	and Technology 110123003007 -			Publishing 70831 -	-				
Purchase of Professional	Information	012300300100 - Kano	23050128 - OTHER NON	Broadcasting	31944500 -				
Digital Studio FM/AM	Communication	State Radio Corporation	TANGIBLE ASSETS	and	State wide	10,000,000.00	5,000,000.00	-	22,000,000.00
Digital Studio Fivi/Aivi	and Technology	State Naulo Corporation	TANGIBLE ASSETS	Publishing	State wide				
	110123003008 -			70831 -					
Purchase of 2No Dyhydrator		012300300100 - Kano	23010139 - PURCHASE OF	Broadcasting	31944500 -				
Machines	Communication	State Radio Corporation	OTHER FIXED ASSETS	and	State wide	10,000,000.00	2,000,000.00	-	20,000,000.00
Widenines	and Technology	State Hadio corporation	OTTIER TIXED 7.55E15	Publishing	State Wide				
	110123003009 -			70831 -					
	Information	012300300100 - Kano	23010113 - PURCHASE OF	Broadcasting	31944500 -				
Advert Lodging Software	Communication	State Radio Corporation	COMPUTERS	and	State wide	5,402,734.00	5,402,734.00	-	8,000,000.00
	and Technology	,		Publishing					
	110123003010 -			70831 -					
Purchase of 100KVA UPS at	Information	012300300100 - Kano	23010119 - PURCHASE OF	Broadcasting	31944500 -	15 000 000 00	15 000 000 00		42 527 500 00
Jogana	Communication	State Radio Corporation	POWER GENERATING SET	and	State wide	15,000,000.00	15,000,000.00	-	43,537,500.00
	and Technology			Publishing					
	110123003011 -			70831 -					
contruction/provision of	Information	012300300100 - Kano	23050128 - OTHER NON	Broadcasting	31944500 -	5,200,000.00	5,200,000.00	_	20,000,000.00
radio web site	Communication	State Radio Corporation	TANGIBLE ASSETS	and	State wide	3,200,000.00	3,200,000.00		20,000,000.00
	and Technology			Publishing					
Construction of training	110123003012 -	042200200465 **	23020101 -	70831 -	24244777				
multi purpose hall at Radio	Information	012300300100 - Kano	CONSTRUCTION /	Broadcasting		26,000,000.00	5,000,000.00	-	20,000,000.00
Kano	Communication	State Radio Corporation	PROVISION OF OFFICE	and	State wide	, ,	, ,		, ,
	and Technology		BUILDINGS	Publishing	 				
Construction of two (2)	110123003013 -	012200200100	23020101 -	70831 -	21044500				
Challet at Broadcasting	Information	012300300100 - Kano	CONSTRUCTION /	Broadcasting		20,000,000.00	5,000,000.00	-	5,200,000.00
House	Communication	State Radio Corporation	PROVISION OF OFFICE	and	State wide				
	and Technology		BUILDINGS	Publishing	I				

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
r roject Hamic	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
	110123003014 -		23020101 -	70831 -					
Construction of two (2)	Information	012300300100 - Kano	CONSTRUCTION /	Broadcasting	31944500 -	20,000,000.00	5,000,000.00	_	26,000,000.00
Challet at Jogana	Communication	State Radio Corporation	PROVISION OF OFFICE	and	State wide	20,000,000.00	3,000,000.00	-	20,000,000.00
	and Technology		BUILDINGS	Publishing					
	110123003015 -		23010130 - PURCHASE OF	70831 -					
Provision of recreational	Information	012300300100 - Kano	RECREATIONAL	Broadcasting	31944500 -	10,000,000.00	2,000,000.00		10,000,000.00
Facilities at Radio Kano	Communication	State Radio Corporation	FACILITIES	and	State wide	10,000,000.00	2,000,000.00	-	10,000,000.00
	and Technology			Publishing					
	110123003016 -		23030121 -	70831 -					
Rehabilitation Office	Information	012300300100 - Kano	REHABILITATION /	Broadcasting	31944500 -	5,000,000.00	5,000,000.00		20,000,000.00
Furniture & EQP	Communication	State Radio Corporation	REPAIRS OF OFFICE	and	State wide	5,000,000.00	5,000,000.00	-	20,000,000.00
	and Technology		BUILDINGS	Publishing					
	110123003017 -		23030121 -	70831 -					
Rehabilitation Office	Information	012300300100 - Kano	REHABILITATION /	Broadcasting	31944500 -				2 000 000 00
Furniture & EQP	Communication	State Radio Corporation	REPAIRS OF OFFICE	and	State wide	-	-	-	3,000,000.00
	and Technology	·	BUILDINGS	Publishing					
	110123003018 -			70831 -					
	Information	012300300100 - Kano	23010130 - PURCHASE OF	Broadcasting	31944500 -				
Purchase of Tx Battery	Communication	State Radio Corporation	RECREATIONAL	and	State wide	-	-	-	3,000,000.00
	and Technology	, , , , , , , , , , , , , , , , , , ,	FACILITIES	Publishing					
D	110123003019 -		22040420 BURGUASE OF	70831 -					
Purchase of KW FM	Information	012300300100 - Kano	23010130 - PURCHASE OF	Broadcasting	31944500 -				
pransmitter Linking Library	Communication	State Radio Corporation	RECREATIONAL	and	State wide	-	-	-	3,055,000.00
and Sever	and Technology	State Hadio Co. por ation	FACILITIES	Publishing	State Mae				
	110123003020 -	1		70831 -					
	Information	012300300100 - Kano	23010130 - PURCHASE OF	Broadcasting	31944500 -				
Purchase of RT Transistor	Communication	State Radio Corporation	RECREATIONAL	and	State wide	-	-	-	500,000.00
	and Technology	State Madio Corporation	FACILITIES	Publishing	State Wide				
	110123003021 -			70831 -	1				
Purchase of AM Link	Information	012300300100 - Kano	23010130 - PURCHASE OF	Broadcasting	31944500 -				
Transmitter Receiver	Communication	State Radio Corporation	RECREATIONAL	and	State wide	-	-	-	20,000,000.00
mansimitter neceiver	and Technology	State Radio Corporation	FACILITIES	Publishing	State wide				
	110123003022 -			70831 -	1				
2 No Audio Processor, OB	Information	012300300100 - Kano	23010130 - PURCHASE OF	Broadcasting	31944500 -				
Van Equipment	Communication	State Radio Corporation	RECREATIONAL	and	State wide	-	-	-	3,500,000.00
van Equipment	and Technology	State Radio Corporation	FACILITIES	Publishing	State wide				
	110123004001 -			70831 -					
PURCHASE OF OFFICE	Information	012300400100 -	23010102 - PURCHASE OF		31944500 -				
BUILDINGS	Communication	Governement Printing	OFFICE BUILDINGS	and	State wide	-	-	-	3,000,000.00
BOILDINGS	and Technology	Press	OTTICE BOILDINGS	Publishing	State wide				
	110123004002 -			70831 -					
	Information	012300400100 -	23010104 - PURCHASE	Broadcasting	31944500 -				
PURCHASE MOTOR CYCLES		Governement Printing	MOTOR CYCLES	and		-	-	-	2,000,000.00
	Communication	Press	WOTOR CTCLES		State wide				
	and Technology 110123004003 -			Publishing 70831 -					
PURCHASE OF OFFICE	Information	012300400100 -	23010112 - PURCHASE OF	Broadcasting	21044500				
		Governement Printing	OFFICE FURNITURE AND	· ·		-	-	-	5,000,000.00
FURNITURE AND FITTINGS	Communication	Press	FITTINGS	and	State wide				
	and Technology 110123004004 -			Publishing 70831 -					
		012300400100 -	22010112 PURCUACE OF		21044500				
PURCHASE OF COMPUTERS	Information	Governement Printing	23010113 - PURCHASE OF	_		- 1	-	-	10,000,000.00
	Communication	Press	COMPUTERS	and	State wide				,,
	and Technology			Publishing					
	110123004005 -	012300400100 -	L	70831 -	L				
PURCHASE OF COMPUTER	Information	Governement Printing	23010114 - PURCHASE OF	_			_	_	2,000,000.00
PRINTERS	Communication	Press	COMPUTER PRINTERS	and	State wide				_,000,000.00
	and Technology	1 1 0 3 3	I	Publishing	1	ī	1	1	Ī

Kano State Government 202	Full Programme		Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
	110123004006 -			70831 -					
PURCHASE OF	Information	012300400100 -	23010115 - PURCHASE OF	Broadcasting	31944500 -				2 000 000 00
PHOTOCOPYING MACHINES	Communication	Governement Printing	PHOTOCOPYING	and	State wide	-	-	-	2,000,000.00
	and Technology	Press	MACHINES	Publishing					
	110123004007 -	012300400100 -		70831 -					
PURCHASE OF SHREDDING	Information	Governement Printing	23010117 - PURCHASE OF	Broadcasting	31944500 -				2,000,000.00
MACHINES	Communication	Press	SHREDDING MACHINES	and	State wide	_	-	-	2,000,000.00
	and Technology	F1E33		Publishing					
	110123004008 -	012300400100 -		70831 -					
PURCHASE OF SCANNERS	Information	Governement Printing	23010118 - PURCHASE OF		31944500 -	_	_	_	2,000,000.00
	Communication	Press	SCANNERS	and	State wide				2,000,000.00
	and Technology	11655		Publishing					
	110123004009 -	012300400100 -		70831 -					
PURCHASE OF POWER	Information	Governement Printing	23010119 - PURCHASE OF	_	31944500 -	-	-	-	6,500,000.00
GENERATING SET	Communication	Press	POWER GENERATING SET		State wide				, ,
	and Technology			Publishing					
DUDGUAGE OF LIDDADY	110123004010 -	012300400100 -	23010125 - PURCHASE OF	70831 -	24044500				
PURCHASE OF LIBRARY	Information	Governement Printing	LIBRARY BOOKS &			-	-	-	5,000,000.00
BOOKS & EQUIPMENT	Communication	Press	EQUIPMENT	and	State wide				
	and Technology 110123004011 -			Publishing 70831 -					
DUDCHASE OF INDUSTRIAL		012300400100 -	23010129 - PURCHASE OF		21044500				
PURCHASE OF INDUSTRIAL	Information	Governement Printing				-	-	-	30,000,000.00
EQUIPMENT	Communication	Press	INDUSTRIAL EQUIPMENT	and	State wide				
	and Technology 110123004012 -			Publishing 70831 -					
PURCHASE OF OTHER FIXED	Information	012300400100 -	23010139 - PURCHASE OF	Broadcasting	31944500 -				
ASSETS	Communication	Governement Printing	OTHER FIXED ASSETS	and	State wide	-	-	-	20,000,000.00
A33L13	and Technology	Press	OTTICK FIXED ASSETS	Publishing	State wide				
	110123004013 -		23020101 -	70831 -					
CONSTRUCTION /	Information	012300400100 -	CONSTRUCTION /	Broadcasting	31944500 -				
PROVISION OF OFFICE	Communication	Governement Printing	PROVISION OF OFFICE	and	State wide	-	-	-	20,000,000.00
BUILDINGS	and Technology	Press	BUILDINGS	Publishing	State wide				
	110123004014 -		23020118 -	70831 -					
CONSTRUCTION /	Information	012300400100 -	CONSTRUCTION /	Broadcasting	31944500 -				
PROVISION OF	Communication	Governement Printing	PROVISION OF	and	State wide	-	-	-	20,000,000.00
INFRASTRUCTURE	and Technology	Press	INFRASTRUCTURE	Publishing					
	110123004015 -	04 22 20 40 04 00	23030101 -	70831 -	1				
REHABILITATION / REPAIRS	Information	012300400100 -	REHABILITATION /	Broadcasting	31944500 -				40 000 000 00
OF RESIDENTIAL BUILDING	Communication	Governement Printing	REPAIRS OF RESIDENTIAL	and	State wide	-	-	-	10,000,000.00
	and Technology	Press	BUILDING	Publishing					
	110123005001 -		23010112 - PURCHASE OF	70831 -					
Purchase Of Office Furniture	Information	012300500100 - Triumph	OFFICE FURNITURE AND	Broadcasting	31944500 -			EO 000 000 00	2 000 000 00
and Fittings	Communication	Publishing Company	FITTINGS	and	State wide	_	-	50,000,000.00	3,000,000.00
	and Technology		FITTINGS	Publishing					
	110123005002 -			70831 -					
Purchase Of Computers	Information		23010113 - PURCHASE OF	Broadcasting	31944500 -	_	_	_	4,000,000.00
(12nos.)	Communication	Publishing Company	COMPUTERS	and	State wide				4,000,000.00
	and Technology			Publishing					
Purchase Of Computer	110123005003 -			70831 -					
Printers (A3 2nos. & A4	Information	012300500100 - Triumph	23010114 - PURCHASE OF	-		-	-	-	1,000,000.00
2nos.)	Communication	Publishing Company	COMPUTER PRINTERS	and	State wide				, ,
,	and Technology			Publishing	.	ļ			
0.00	110123005004 -	04000000465 - : :	23010115 - PURCHASE OF	70831 -	24044-22				
Purchase Of Photocopying	Information	012300500100 - Triumph	PHOTOCOPYING	Broadcasting		-	-	-	7,237,067.00
Machines (2nos.)	Communication	Publishing Company	MACHINES	and	State wide				•
	and Technology		I .	Publishing		<u> </u>			

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
	110123005005 -			70831 -					
Purchase Of Shredding	Information	012300500100 - Triumph	23010117 - PURCHASE OF	_	31944500 -	_	-	_	5,000,000.0
Machines	Communication	Publishing Company	SHREDDING MACHINES	and	State wide				3,000,000.0
	and Technology			Publishing					
D Of C	110123005006 -	042200500400 Tri	22040440 DUDCUACE OF	70831 -	24044500				
Purchase Of Scanners (A3	Information	012300500100 - Triumph	23010118 - PURCHASE OF	_	31944500 -	-	-	-	7,000,000.00
size 2nos.)	Communication	Publishing Company	SCANNERS	and	State wide				
	and Technology 110123005007 -			Publishing 70831 -					
Purchase Of Power	Information	012300500100 - Triumph	23010119 - PURCHASE OF		31944500 -				
Generating Set (350KVA &	Communication	Publishing Company	POWER GENERATING SET	Ŭ	State wide	-	-	-	5,000,000.00
114KVA of petrol 2nos.)	and Technology	abilishing company	TOWER GENERALITY OF THE	Publishing	State wide				
	110123005008 -			70831 -					
Purchase Of Health /	Information	012300500100 - Triumph	23010122 - PURCHASE OF	Broadcasting	31944500 -				
Medical Equipment	Communication	Publishing Company	HEALTH / MEDICAL	and	State wide	-	-	-	5,000,000.00
, ,	and Technology	, , ,	EQUIPMENT	Publishing					
	110123005009 -		22010122 DUDCHASE OF	70831 -					
Purchase Of Fire Fighting	Information	012300500100 - Triumph	23010123 - PURCHASE OF	Broadcasting	31944500 -				F 402 724 00
Equipment	Communication	Publishing Company	FIRE FIGHTING	and	State wide	-	-	-	5,402,734.00
	and Technology		EQUIPMENT	Publishing					
	110123005010 -		23010125 - PURCHASE OF	70831 -					
Purchase Of Library Books &	Information	012300500100 - Triumph	LIBRARY BOOKS &	Broadcasting	31944500 -				5,000,000.00
Equipment	Communication	Publishing Company	EQUIPMENT	and	State wide	-	-	-	5,000,000.00
	and Technology		EQUIPIVIENT	Publishing					
	110123005011 -		23010126 - PURCHASE OF	70831 -					
Purchase Of Sporting /	Information	012300500100 - Triumph	SPORTING / GAMING	Broadcasting	31944500 -	_	_	_	5,200,000.00
Gaming Equipment	Communication	Publishing Company	EQUIPMENT	and	State wide				3,200,000.00
	and Technology		EQUI IVIEIVI	Publishing					
Donahara Of Wah affart	110123005012 -			70831 -					
Purchase Of Web-off set	Information	042200500400 Tri	22040420 DUDCHACE OF	Broadcasting	24044500				
Newspaper printing machine	Communication	012300500100 - Triumph	23010139 - PURCHASE OF	and	31944500 -	-	-	-	10,000,000.00
and Maintenance of	and Technology	Publishing Company	OTHER FIXED ASSETS	Publishing	State wide				
Commercial printing Section	(General)			Services					
	110123005013 -			70831 -					
Purchase Of Computer to	Information	012300500100 - Triumph	23010114 - PURCHASE OF	Broadcasting	31944500 -				
plate (C+P)	Communication	Publishing Company	COMPUTER PRINTERS	and	State wide	-	-	-	10,000,000.00
p. 100 (0 1)	and Technology			Publishing					
	110123005014 -			70831 -					
Purchase Of 4 Colour off-set	Information	012300500100 - Triumph	23010114 - PURCHASE OF	Broadcasting	31944500 -				40.000.000.00
machine A1 size	Communication	Publishing Company	COMPUTER PRINTERS	and	State wide	-	-	-	10,000,000.00
	and Technology			Publishing					
	110123005015 -			70831 -					
Purchase Of Gullotine	Information	012300500100 - Triumph	23010139 - PURCHASE OF	Broadcasting	31944500 -				5,000,000.00
r urchase Or Guilotille	Communication	Publishing Company	OTHER FIXED ASSETS	and	State wide	-	-	-	3,000,000.00
	and Technology			Publishing					
	110123005016 -		23010130 - PURCHASE OF	70831 -	I				
Purchase Of Recreational	Information	012300500100 - Triumph	RECREATIONAL	Broadcasting		_	_	_	5,000,000.00
Facilities	Communication	Publishing Company	FACILITIES	and	State wide				3,000,000.00
	and Technology		TAGILITIES	Publishing					
	110123005017 -			70831 -					
Purchase Of Tricycle	Information	012300500100 - Triumph	23010104 - PURCHASE	Broadcasting		_	_	_	3,000,000.00
	Communication	Publishing Company	MOTOR CYCLES	and	State wide				2,000,000.00
	and Technology			Publishing					

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Toject Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
	110123005018 -			70831 -					
Purchase of Motor Vehicle	Information	012300500100 - Triumph	23010105 - PURCHASE OF	_	31944500 -	_	_	_	10,000,000.0
dichase of Wotor Vernere	Communication	Publishing Company	MOTOR VEHICLES	and	State wide				10,000,000.0
	and Technology			Publishing					
	110123007001 -		23010112 - PURCHASE OF	70831 -					
Purchase Of Office Furniture	Information	012300700100 - Kano	OFFICE FURNITURE AND	Broadcasting	31944500 -	_	1,000,000.00	_	1,000,000.0
and Fittings	Communication	State Censorship Board	FITTINGS	and	State wide		1,000,000.00		1,000,000.0
	and Technology		11111103	Publishing					
	110123007002 -			70831 -					
Purchase Of Computers	Information	012300700100 - Kano	23010113 - PURCHASE OF	Broadcasting	31944500 -	_	1,000,000.00	_	1,000,000.0
urenase or computers	Communication	State Censorship Board	COMPUTERS	and	State wide		1,000,000.00		1,000,000.0
	and Technology			Publishing					
	110123007003 -			70831 -					
Purchase Of Computer	Information	012300700100 - Kano	23010114 - PURCHASE OF	Broadcasting	31944500 -	_	1,000,000.00	_	5,000,000.0
Printers	Communication	State Censorship Board	COMPUTER PRINTERS	and	State wide		1,000,000.00	_	3,000,000.0
	and Technology			Publishing					
	110123007004 -		23010115 - PURCHASE OF	70831 -					
Purchase Of Photocopying	Information	012300700100 - Kano	PHOTOCOPYING	Broadcasting	31944500 -		200,000.00		200,000.00
Machines	Communication	State Censorship Board	MACHINES	and	State wide	-	200,000.00	-	200,000.00
	and Technology		MACHINES	Publishing					
	110123007005 -		23010124 - PURCHASE OF	70831 -					
Ourshann of Training Aids	Information	012300700100 - Kano	TEACHING / LEARNING	Broadcasting	31944500 -		1 000 000 00		1,000,000.00
Purchase of Training Aids	Communication	State Censorship Board	•	and	State wide	-	1,000,000.00	-	1,000,000.00
	and Technology		AID EQUIPMENT	Publishing					
	110123007006 -		23050104 -	70831 -					
Diament Marie	Information	012300700100 - Kano		Broadcasting	31944500 -		1 000 000 00		4 000 000 00
Literacy Week	Communication	State Censorship Board	ANNIVERSARIES/CELEBRA	and	State wide	-	1,000,000.00	-	1,000,000.00
	and Technology		TIONS	Publishing					
	110123007007 -			70831 -					
Purchase of Communication	Information	012300700100 - Kano	23010139 - PURCHASE OF	Broadcasting	31944500 -		500 000 00		500 000 0
Equipment	Communication	State Censorship Board	OTHER FIXED ASSETS	and	State wide	-	500,000.00	-	500,000.00
•	and Technology	· ·		Publishing					
	110123007008 -		22040424 BURCHASE OF	70831 -					
Purchase of Training	Information	012300700100 - Kano	23010124 - PURCHASE OF	Broadcasting	31944500 -		4 000 000 00		2 250 000 00
Equipments	Communication	State Censorship Board	TEACHING / LEARNING	and	State wide	-	1,000,000.00	-	3,250,000.00
	and Technology		AID EQUIPMENT	Publishing					
	110123007009 -		22040425 BUDGUAGE OF	70831 -					
	Information	012300700100 - Kano	23010125 - PURCHASE OF	Broadcasting	31944500 -				
Provision of Library	Communication	State Censorship Board	LIBRARY BOOKS &	and	State wide	-	-	-	1,000,000.00
	and Technology	· ·	EQUIPMENT	Publishing					
	110123007010 -			70831 -					
	Information	012300700100 - Kano	23010139 - PURCHASE OF	Broadcasting	31944500 -				_
Other Infrastructure	Communication	State Censorship Board	OTHER FIXED ASSETS	and	State wide	-	300,000.00	-	5,000,000.00
	and Technology	- 100 головин р - 100 г		Publishing					
	130125001001 -		†	70131 -					
	Reform of	012500100100 - Office of	23010113 - PURCHASE OF		31944500 -				
Purchase Of Computers	Government and	the Head of Civil Service	COMPUTERS	Personnel	State wide	-	5,000,000.00	-	5,000,000.00
	Government and	and ricad of civil scrvice	SSAII STEIS	Services	State Wide				
	130125001002 -		23020106 -						
Construction of Human	Reform of		CONSTRUCTION /	70131 -					
Resource Development	Government and	012500100100 - Office of	PROVISION OF	General	31944500 -				150,000,000.00
•		the Head of Civil Service		Personnel	State wide	Ī	-	-	130,000,000.00
nstitute (OHS)	Governance		HOSPITALS / HEALTH	Services					
	(General)	1	CENTRES						

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Froject Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
ZAKKAH DAY - DAY DISBURSEMENT	130318053008 - Reform of Government and Governance (General)	013700100200 - Kano State Zakkat Commission	23030127 - REHABILITATION/REPAIRS ICT INFRASTRUCTURES	70841 - Religious and Other Community Services	31944500 - State wide	5,000,000.00	5,000,000.00	-	10,000,000.0
ZAKKAH SOCIAL DEVELOPMENT PROJECT	130318053009 - Reform of Government and Governance (General)	013700100200 - Kano State Zakkat Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - Religious and Other Community Services	31944500 - State wide	10,000,000.00	-	-	10,000,000.00
RAMADAN DISBURSEMENT	130318053010 - Reform of Government and Governance (General)	013700100200 - Kano State Zakkat Commission	23030127 - REHABILITATION/REPAIRS ICT INFRASTRUCTURES	Community Services	31944500 - State wide	20,000,000.00	-	-	20,000,000.00
PROCUREMENT GENERAL	130318053011 - Reform of Government and Governance (General)	013700100200 - Kano State Zakkat Commission	23010113 - PURCHASE OF COMPUTERS	70841 - Religious and Other Community Services	31944500 - State wide	20,000,000.00	-	-	2,000,000.00
RELIEF MATERIALS	130326001001 - Reform of Government and Governance (General)	013700100200 - Kano State Zakkat Commission	23010139 - PURCHASE OF OTHER FIXED ASSETS	70841 - Religious and Other Community Services	31944500 - State wide	20,000,000.00	-	-	20,000,000.00
GENERAL RENOVATION OF HUBSI HOUSES	130326001002 - Reform of Government and Governance (General)	013700100200 - Kano State Zakkat Commission	23030103 - REHABILITATION / REPAIRS - HOUSING	70841 - Religious and Other Community Services	31944500 - State wide	10,000,000.00	-	-	10,000,000.00
LOCAL GOVERNMENT TOUR	130326001003 - Reform of Government and Governance (General)	013700100200 - Kano State Zakkat Commission	23050103 - MONITORING AND EVALUATION	70841 - Religious and Other Community Services	31944500 - State wide	10,000,000.00	-	-	10,000,000.00
Enviromental Fumigation	130326002001 - Reform of Government and Governance (General)	013700100200 - Kano State Zakkat Commission	23040103 - WILDLIFE CONSERVATION	70841 - Religious and Other Community Services	31944500 - State wide	-	-	-	1,000,000.00
Construction of Borehole	130326002002 - Reform of Government and Governance (General)	013700100200 - Kano State Zakkat Commission	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70841 - Religious and Other Community Services	31944500 - State wide	-	-	-	1,200,000.00
Construction of Conference Hall	130326002003 - Reform of Government and Governance (General)	013700100200 - Kano State Zakkat Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - Religious and Other Community Services	31944500 - State wide	-	•	-	45,000,000.00
Purchase Of Office Furniture and Fittings	130326002004 - Reform of Government and Governance (General)	013700100300 - Kano State Hisbah Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - Religious and Other Community Services	31944500 - State wide	-	10,000,000.00	186,000.00	10,000,000.00

Kano State Government 202			•						
Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
-	Code and 130326002005 -	Description	Description	Code and 70841 -	Code and	Actuals	Budget	January to August	Budget
	Reform of			Religious and					
Purchase Of Computers	Government and	013700100300 - Kano	23010113 - PURCHASE OF	Other	31944500 -		5,000,000.00		5,000,000.00
Fulcilase Of Computers	Governance	State Hisbah Commission	COMPUTERS	Community	State wide	_	3,000,000.00	-	3,000,000.00
	(General) 130326002006 -			Services 70841 -					
	Reform of			Religious and					
Purchase Of Computer	Government and	013700100300 - Kano	23010114 - PURCHASE OF	Other	31944500 -	_	5,000,000.00	_	5,000,000.00
Printers	Governance	State Hisbah Commission	COMPUTER PRINTERS	Community	State wide		3,000,000.00		3,000,000.00
	(General)			Services					
	130326002007 -			70841 -					
	Reform of		23010115 - PURCHASE OF	Religious and					
Purchase Of Photocopying	Government and	013700100300 - Kano	PHOTOCOPYING	Other	31944500 -	-	5,000,000.00	-	5,000,000.00
Machines	Governance	State Hisbah Commission	MACHINES	Community	State wide		.,,		.,,
	(General)			Services					
	130337001001 -			70841 -					
December - Of Decidential	Reform of	012700100200	22040424 DUDCUACE OF	Religious and	24044500				
Purchase Of Residential	Government and	013700100300 - Kano	23010121 - PURCHASE OF	Other	31944500 -	-	5,000,000.00	-	5,000,000.00
Furniture	Governance	State Hisbah Commission	RESIDENTIAL FURNITURE	Community	State wide				
	(General)			Services					
	130337001002 -			70841 -					
Durchase of Communication	Reform of	013700100300 - Kano	23010139 - PURCHASE OF	Religious and	31944500 -				
Purchase of Communication	Government and			Other		-	5,000,000.00	-	5,000,000.00
Gadgets	Governance	State Hisbah Commission	OTHER FIXED ASSETS	Community	State wide				
	(General)			Services					
	130337001003 -			70841 -					
Procurement of Materials	Reform of	013700100300 - Kano	23010139 - PURCHASE OF	Religious and	31944500 -				
for Widows Marriage	Government and	State Hisbah Commission	OTHER FIXED ASSETS	Other	State wide	-	80,000,000.00	-	26,000,000.00
(Zawarawa Marriage)	Governance	State misban commission	OTTIER TIMED ASSETS	Community	State wide				
	(General)			Services					
	130337001004 -		23030121 -	70841 -					
Rehabilitation / Repairs Of	Reform of	013700100300 - Kano	REHABILITATION /	Religious and	31944500 -				
Office Buildings	Government and	State Hisbah Commission	REPAIRS OF OFFICE	Other	State wide	-	5,000,000.00	-	55,000,000.00
omec banamge	Governance		BUILDINGS	Community	otate mae				
	(General)		BOILDINGS	Services					
	130337001005 -			70841 -					
	Reform of	013700100400 - Kano	23010139 - PURCHASE OF	Religious and	31944500 -				
Other infrastructures	Government and	Sharia Commission	OTHER FIXED ASSETS	Other	State wide	-	5,000,000.00	-	3,000,000.00
	Governance			Community					
	(General) 130337001006 -			Services 70841 -					
	Reform of								
Production and Printing of		013700100400 - Kano	23010139 - PURCHASE OF	Religious and	31944500 -	20 500 000 00			20,000,000,00
Islamic Calender	Government and	Sharia Commission	OTHER FIXED ASSETS	Other	State wide	20,500,000.00	-	-	20,000,000.00
	Governance			Community					
	(General) 130337001007 -			Services 70841 -					
Support for Da'awah	Reform of			Religious and					
programme/walfare	Government and	013700100400 - Kano	23010139 - PURCHASE OF	Other	31944500 -	_	_	_	20,000,000.00
Package to newly converts	Government and	Sharia Commission	OTHER FIXED ASSETS	Community	State wide	1			20,000,000.00
i ackage to newly converts	(General)			Services					
	010140001001 -	†		70112 -	1	 			
Purchase of Computers	Economic	014000100100 - Office of	23010113 - PURCHASE OF	Financial and	31944500 -	_	3,000,000.00	_	2,500,000.00
shade of compaters	Empowerment	the Auditor General (State)	COMPUTERS	Fiscal Affairs	State wide		2,000,000.00		2,300,000.00
	010140001002 -	†	23020101 -		1	 			
	Economic	014000100100 - Office of	CONSTRUCTION /	70112 -	31944500 -				
Renovation of Offices	Empowerment	the Auditor General (State)	· ·	Financial and	State wide	-	8,000,000.00	-	5,000,000.00
	Through	seneral (state)	BUILDINGS	Fiscal Affairs	Tate Wide				
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Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
	010140001003 -	04.40004.004.00	22040400 BURGUAGE OF	70112 -	24044500				
Purchase of Bus	Economic	014000100100 - Office of	23010108 - PURCHASE OF	Financial and	31944500 -	-	-	-	20,000,000.00
	Empowerment	the Auditor General (State)	BUSES	Fiscal Affairs	State wide				, ,
	010140002001 -			70112 -					
Purchase one Hilux And Kia	Economic	014000200100 - Local	23010105 - PURCHASE OF	Financial and	31944500 -				25,000,000.00
Fulcilase offe fillux Affu Kia		Government Audit	MOTOR VEHICLES		State wide	_	-	-	23,000,000.00
	Empowerment 010140002002 -		23020103 -	Fiscal Affairs					
				70112 -					
Solar power	Economic	014000200100 - Local	CONSTRUCTION /	Financial and	31944500 -	-	_	_	5,000,000.00
	Empowerment	Government Audit	PROVISION OF	Fiscal Affairs	State wide				-,,
	Through		ELECTRICITY						
	130147001001 -			70131 -					
Down by a conference of Community and	Reform of	014700100100 - Civil	23010113 - PURCHASE OF	General	31944500 -		2 000 000 00		
Purchase Of Computers	Government and	Service Commission	COMPUTERS	Personnel	State wide	-	3,000,000.00	-	-
	Governance			Services					
	130147001002 -			70131 -					
	Reform of	014700100100 - Civil	23050101 - RESEARCH	General	31944500 -				
Other Infrastructure						-	2,000,000.00	-	-
	Government and	Service Commission	AND DEVELOPMENT	Personnel	State wide				
	Governance			Services					
2020 Local Government	130148001001 -	014800100100 - Kano	23050102 - COMPUTER	70161 -	31944500 -				
Election	Reform of	State Ind. Elect. Comm.	SOFTWARE ACQUISITION	General	State wide	-	2,365,000,000.00	-	-
Liection	Government and	State IIIu. Elect. Collilli.	30FT WARE ACQUISITION	Public	State wide				
	130161001001 -			70131 -					
Purchase/Construction of	Reform of	016100100100 - Admin	23010105 - PURCHASE OF	General	31944500 -				
Motor Vehicles	Government and	and General Services	MOTOR VEHICLES	Personnel	State wide	858,600,000.00	1,000,000,000.00	185,000,000.00	1,004,000,000.00
o.co. veo.co	Governance	and General Services		Services	otate mae				
	130161001002 -			70131 -	†				
Durchasa of specialized	Reform of	016100100100 - Admin	22010128 DUBCHASE OF		31944500 -				
Purchase of specialized				General		404,341,808.73	50,000,000.00	113,739,656.55	450,000,000.00
security and equipment	Government and	and General Services	SECURITY EQUIPMENT	Personnel	State wide				
	Governance			Services					
			23020106 -	70131 -					
Functional Ward Project	040101610001 -	016100100100 - Admin	CONSTRUCTION /	General	31920500 -				
(UNICEF SUPPORTED			PROVISION OF			-	-	-	120,000,000.00
PROJECT)	Health General	and General Services	HOSPITALS / HEALTH	Personnel	Bichi				
,			CENTRES	Services					
Establishment of skill	130169001001 -			70133 - Other					
acquisition centre at Gaya	Reform of	016900100100 - Ministry	23050128 - OTHER NON	General	31944500 -	_	320,000,000.00	_	10,000,000.00
Emirate	Government and	for Special Duties	TANGIBLE ASSETS	Services	State wide		320,000,000.00		10,000,000.00
Establishment of skill	130169001002 -	1		70133 - Other				-	
		016900100100 - Ministry	23050128 - OTHER NON		31944500 -		222 222 222 22		40 000 000 00
acquisition centre at Rano	Reform of	for Special Duties	TANGIBLE ASSETS	General	State wide	-	320,000,000.00	-	10,000,000.00
Emirate	Government and			Services					
Establishment of skill	130169001003 -	016900100100 - Ministry	23050128 - OTHER NON	70133 - Other	31944500 -				
acquisition centre at Bich	Reform of	,	TANGIBLE ASSETS	General		-	320,000,000.00	-	10,000,000.00
Emirate	Government and	for Special Duties	TANGIBLE ASSETS	Services	State wide				
Establishment of skill	130169001004 -	04.50004.004.00	22050420 65::55::	70133 - Other	24044=22				
acquisition centre at Karaye	Reform of	016900100100 - Ministry	23050128 - OTHER NON	General	31944500 -	_	320,000,000.00	_	10,000,000.00
Emirate	Government and	for Special Duties	TANGIBLE ASSETS	Services	State wide		320,000,000.00		10,000,000.00
Lilliate	Government and			70133 - Other					
Skill Acquisition Programme	190169001001 -	016900100100 - Ministry	23050128 - OTHER NON		31944500 -		4 000 000 000 00		400 000 000 00
(Covid 19 Response)	COVID-19	for Special Duties	TANGIBLE ASSETS	General	State wide	-	1,000,000,000.00	-	100,000,000.00
,	I			Services	1				

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Construction of blocks of Class rooms, provision of furniture/Instructional Materials and supply of hig capacity Buses for Girls in Primary and Secondary schools (Girls Education Project)	050216901001 - Girls Education	016900100100 - Ministry for Special Duties	23050128 - OTHER NON TANGIBLE ASSETS	70133 - Other General Services	31944500 - State wide	-		-	30,000,000.00
Household Survey, Analysis of Data, Mapping and Classification of Food and Nutrition insecurity situation across the state (Cadre Harmonise')	010215001001 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agric. & Natural Resources	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	31944500 - State wide	-	5,000,000.00	4,804,325.00	15,000,000.00
Kano State APPEALS support to the Ministry for Electricity (Transformer) reinstallation	Empowerment Through Agriculture	021500100100 - Ministry of Agric. & Natural Resources	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70421 - Agriculture	31911200 - Fagge	64,075,000.00	-	5,272,286.50	-
Kano State APPEALS support to the Ministry for Water (Borehole) Construction and reticulation	010215001003 - Economic Empowerment Through Agriculture	021500100100 - Ministry of Agric. & Natural Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	31911200 - Fagge	-	-	300,000.00	-
Support to Hosting of Food Security and Nutrition Programs in the state	010215001004 - Economic Empowerment Through	021500100100 - Ministry of Agric. & Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	31944500 - State wide	-	-	-	5,475,604.00
Purchase of Satelite Image to archaeologically recognised the site location, record and monitor the grazing land enchroachment.	010215001005 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agric. & Natural Resources	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - Agriculture	31944500 - State wide	-	-	-	14,150,700.58
Purchase of 40 Nos. Andriod Tablet aims for Field Data Collection	010215001006 - Economic Empowerment	021500100100 - Ministry of Agric. & Natural Resources	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	31944500 - State wide	-	-	-	5,614,132.00
Purchase of GPS Detector Device For Agricultural survey	010215001007 - Economic Empowerment	021500100100 - Ministry of Agric. & Natural Resources	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - Agriculture	31944500 - State wide	-	-	-	1,847,525.00
Purchase of Drone for Video and Photograph	010215001008 - Economic Empowerment	021500100100 - Ministry of Agric. & Natural Resources	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - Agriculture	31944500 - State wide	-	1	-	4,215,822.00
Purchase of 7nos. Motor cycles for Monitoring and Evaluation	010215001009 - Economic Empowerment	021500100100 - Ministry of Agric. & Natural Resources	23010104 - PURCHASE MOTOR CYCLES	70421 - Agriculture	31944500 - State wide	-	2,000,000.00	-	7,623,814.00
SDG Zero Hunger Tracking Indicators	010215001010 - Economic Empowerment	021500100100 - Ministry of Agric. & Natural Resources	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	31944500 - State wide	-	-	-	7,201,908.00
National Agricultural Show Participation in Abuja	010215001011 - Economic Empowerment	021500100100 - Ministry of Agric. & Natural Resources	23050104 - ANNIVERSARIES/CELEBRA TIONS	70421 - Agriculture	31944600 - Outside Kano State	-	25,000,000.00	-	29,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
State Agricultural Show	010215001012 - Economic Empowerment	021500100100 - Ministry of Agric. & Natural Resources	23050104 - ANNIVERSARIES/CELEBRA TIONS	70421 - Agriculture	31944500 - State wide	-	-	-	35,000,000.00
State Government Counterpart Contribution towards running of APPEALS PROJECT	010215001013 - Economic Empowerment Through	021500100100 - Ministry of Agric. & Natural Resources	23050128 - OTHER NON TANGIBLE ASSETS	70421 - Agriculture	31944500 - State wide	-	-	-	1,000,000,000.00
State Government Counterpart Contribution towards running of L-PRES PROJECT	010215001014 - Economic Empowerment Through	021500100100 - Ministry of Agric. & Natural Resources	23050128 - OTHER NON TANGIBLE ASSETS	70421 - Agriculture	31944500 - State wide	-	-	-	158,219,119.28
State Government Counterpart Contribution towards running of SAPZ PROJECT	010215001015 - Economic Empowerment Through	021500100100 - Ministry of Agric. & Natural Resources	23050128 - OTHER NON TANGIBLE ASSETS	70421 - Agriculture	31944500 - State wide	-	-	-	1,010,000,000.00
Counterpart funding & Post training Packages for Students of KNSG/Leventis Foundation at the ratio of KNSG 70% and the Foundation 30%	010215001016 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agric. & Natural Resources	23050128 - OTHER NON TANGIBLE ASSETS	70421 - Agriculture	31944500 - State wide	-	150,000,000.00	-	150,000,000.00
Monitoring & Surveillance for Public Health, Meat Inspection, Hide &Skin and Sanitation	010215001017 - Economic Empowerment Through Agriculture	021500100100 - Ministry of Agric. & Natural Resources	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	31944500 - State wide	-	4,500,000.00	-	5,000,000.00
Protection and Surveillance of Avian and Equine Influenza	010215001018 - Economic Empowerment	021500100100 - Ministry of Agric. & Natural Resources	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	31944500 - State wide	1,080,000.00	-	1,080,000.00	15,000,000.00
Reconstruction of Gwarzo Veterinary Hospital and Wall Fencing	010215001019 - Economic Empowerment Through Agriculture	021500100100 - Ministry of Agric. & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - Agriculture	31921900 - Gwarzo	-	5,000,000.00	-	20,000,000.00
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	010215001020 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agric. & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	31944500 - State wide	-	25,000,000.00	-	25,000,000.00
Eqiuping of 5 nos. Vet. Clinics and renovation of 2nos. Vet. Clinics	010215001021 - Economic Empowerment Through Agriculture	021500100100 - Ministry of Agric. & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - Agriculture	31944500 - State wide	-	5,000,000.00	-	12,000,000.00
Purchase of 10 nos. Mini Combine Harvester	010215001022 - Economic Empowerment	021500100100 - Ministry of Agric. & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	31944500 - State wide	-	-	-	100,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Namo State Government 202		get - Capital Expenditure by Project							2022 A
Project Name	Full Programme Code and	Administrative Code and Description	Economic Code and	Function	Location Code and	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Counterpart Funding of the State Contribution for the Provision of 15 Units Tractors under the Tractorization Programme based on the following arrangement:(KNSG30%: Farmers70%)	010215001023 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agric. & Natural Resources	23050128 - OTHER NON TANGIBLE ASSETS	70421 - Agriculture	31944500 - State wide	-	150,000,000.00	-	100,000,000.00
Construction of 1No. Office accomodation at Dawanau Market	010215001024 - Economic Empowerment Through	021500100100 - Ministry of Agric. & Natural Resources	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	31921000 - D/Tofa	-	3,500,000.00	-	5,350,000.00
Purchase of Furnitures and office equipment at Dawanau Market	010215001025 - Economic Empowerment	021500100100 - Ministry of Agric. & Natural Resources	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	31921000 - D/Tofa	-	-	1	750,000.00
Purchase of Moisture Meter, Fogging Machine, Weighing Scale and 10 Nos. Motorize sprayers	010215001026 - Economic Empowerment Through	021500100100 - Ministry of Agric. & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	31921000 - D/Tofa	-	8,000,000.00	-	8,000,000.00
Reconstruction/Renovation/ Resituation of Rano Veterinary Hospital and Wall Fencing	010215001027 - Economic Empowerment Through Agriculture	021500100100 - Ministry of Agric. & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - Agriculture	31933200 - Rano	-	-	-	25,000,000.00
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	010215001028 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agric. & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	31944500 - State wide		5,000,000.00	·	40,000,000.00
Social Protection Program (Capacity building and Grant Support to women, Youth and People with special need in poultry, aquaculture and dairy value chains)	010215001029 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agric. & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	31944500 - State wide	-			98,887,449.55
Rehabilitation of Infrastructures: (Junior & Senior staff Quarters) at Bunkure LDC	010215001030 - Economic Empowerment Through Agriculture	021500100100 - Ministry of Agric. & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - Agriculture	31930600 - Bunkure	-	-	-	10,000,000.00
Rehabilitation of Infrastructures: (Junior & Senior staff Quarters) at Dangora LDC	Agriculture 010215001031 - Economic Empowerment Through Agriculture	021500100100 - Ministry of Agric. & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - Agriculture	31930400 - Bebeji	-	-	-	10,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Rehabilitation of	010215001032 -		23030112 -						
nfrastructures: (Junior &	Economic	021500100100 - Ministry	REHABILITATION /	70421 -	31920800 -				
Senior staff Quarters) at	Empowerment	of Agric. & Natural	REPAIRS -	Agriculture	Danbatta	-	-	-	10,000,000.0
	Through	Resources	AGRICICULTURAL	Agriculture	Dalibatta				
Danbatta LDC	Agriculture		FACILITIES						
Restocking of LDCs with 500	010215001033 -	021500100100 - Ministry	23010139 - PURCHASE OF	70421	31944500 -				
_	Economic	of Agric. & Natural				-	-	-	50,000,000.0
cattle, 2000 Sheep&Goat	Empowerment	Resources	OTHER FIXED ASSETS	Agriculture	State wide				
mproving Management of	010215001034 -	021500100100 - Ministry							
	Economic	· ·	23050128 - OTHER NON	70421 -	31944500 -		12 044 722 00		19 000 000 0
ood security Crises and	Empowerment	of Agric. & Natural	TANGIBLE ASSETS	Agriculture	State wide	-	12,944,732.00	-	18,000,000.0
Nutrition-in-Emergency	Through	Resources							
maraying food proparation	010215001035 -	021500100100 - Ministry	23050128 - OTHER NON	70421 -	31944500 -				
Improving food preparation	Economic	of Agric. & Natural				-	-	-	7,000,000.0
and Quality	Empowerment	Resources	TANGIBLE ASSETS	Agriculture	State wide				
mproving food Harvesting,	010215001036 -	021500100100 - Ministry	23050128 - OTHER NON	70421 -	31944500 -				
	Economic	of Agric. & Natural				-	5,000,000.00	-	7,000,000.0
Processing and preservation	Empowerment	Resources	TANGIBLE ASSETS	Agriculture	State wide				
Increasing	010215001037 -	021500100100 - Ministry	22050420 OTHER NON	70424	31944500 -				
Availability, Accesssiblity and	Economic	of Agric. & Natural	23050128 - OTHER NON	70421 -		-	70,152,920.00	-	70,000,000.00
Affordability of food	Empowerment	Resources	TANGIBLE ASSETS	Agriculture	State wide				
Ensuring food and nutrition	010215001038 -	021F00100100 Ministra							
securty at the	Economic	021500100100 - Ministry	23050128 - OTHER NON	70421 -	31944500 -		45 000 000 00		24 000 000 0
state,community and	Empowerment	of Agric. & Natural	TANGIBLE ASSETS	Agriculture	State wide	-	15,000,000.00	-	21,000,000.0
household level	Through	Resources							
	010215001039 -	021500100100 - Ministry	22040420 PURCHACE OF	70424	24044500				
Purchase of Animal feed and	Economic	of Agric. & Natural	23010139 - PURCHASE OF		31944500 -	-	-	-	12,000,000.0
Drugs at various LDCs	Empowerment	Resources	OTHER FIXED ASSETS	Agriculture	State wide				
	010215001040 -		23030112 -						
Upgrading and repairing of	Economic	021500100100 - Ministry	REHABILITATION /	70404	24042000				
Hatching machine to	Empowerment	of Agric. & Natural	REPAIRS -	70421 -	31913800 -	-	-	-	20,000,000.0
modern standard	Through	Resources	AGRICICULTURAL	Agriculture	Tarauni				, ,
	Agriculture		FACILITIES						
Doctooking of Doultmy Downst	010215001041 -	021F00100100 Ministra							
Restocking of Poultry Parent	Economic	021500100100 - Ministry	23010139 - PURCHASE OF	70421 -	31944500 -				42 000 000 0
stock and day old with their	Empowerment	of Agric. & Natural	OTHER FIXED ASSETS	Agriculture	State wide	-	-	-	12,000,000.0
drugs and vaccines	Through	Resources							
	010215001042 -		23030112 -						
Dalabilitation of Mainister.	Economic	021500100100 - Ministry	REHABILITATION /	70424	24020400				
Rehabilitation of Ministry	Empowerment	of Agric. & Natural	REPAIRS -	70421 -	31930400 -	-	10,000,000.00	-	11,000,000.0
fish pond at Bagauda	Through	Resources	AGRICICULTURAL	Agriculture	Bebeji				
	Agriculture		FACILITIES						
Restocking of Fish Stock	010215001043 -	021500100100 - Ministry		70421	21044500				
(Juvenile) at Bagauda Fish	Economic	of Agric. & Natural	23010139 - PURCHASE OF		31944500 -	-	-	-	12,000,000.00
Ponds	Empowerment	Resources	OTHER FIXED ASSETS	Agriculture	State wide				
	010215001044 -	021500100100 - Ministry	22242422 5::52:::5	70404	24044722				
Purchase of fishing gears	Economic	of Agric. & Natural	23010139 - PURCHASE OF		31944500 -	-	-	-	12,000,000.00
and fish feeds	Empowerment	Resources	OTHER FIXED ASSETS	Agriculture	State wide				, ,
	010215001045 -		23030112 -	Ì	1				
- 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Economic	021500100100 - Ministry	REHABILITATION /						
Rehabilitation of Seed	Empowerment	of Agric. & Natural	REPAIRS -	70421 -	31930400 -	_	_	_	18,000,000.0
Multiplication center	Through	Resources	AGRICICULTURAL	Agriculture	Bebeji				,000,000.00
	Agriculture		FACILITIES		1				
	ASTICUITUIE		II MCILITILU						

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Kano State Government 202	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Purchase of assorted	010215001046 -	021500100100 - Ministry							
Improved Seed for	Economic	•	23010139 - PURCHASE OF	70421 -	31944500 -				17 000 000 00
Multiplying at Seed	Empowerment	of Agric. & Natural	OTHER FIXED ASSETS	Agriculture	State wide	-	-	-	17,000,000.00
multiplication center	Through	Resources							
	010215001047 -		23030112 -						
Rehabilitation and upgrading	Economic	021500100100 - Ministry	REHABILITATION /	70424	24020400				
Hortcultural center with	Empowerment	of Agric. & Natural	REPAIRS -	70421 -	31930400 -	-	-	-	10,000,000.00
ornamental crops	Through	Resources	AGRICICULTURAL	Agriculture	Bebeji				
	Agriculture		FACILITIES						
Irrigation Soil testing and	010215001048 -								
Reclamation at J/Baka	Economic	021500100100 - Ministry	23010127 - PURCHASE OF	70421 -	31930600 -				
Irrigation Scheme. Bunkure	Empowerment	of Agric. & Natural	AGRICULTURAL	Agriculture	Bunkure	-	5,000,000.00	-	5,000,000.00
16	Through	Resources	EQUIPMENT	7.6	Summar c				
Piloting new scheme of	010215001049 -	021500100100 - Ministry							
Upgrading Taller Maize	Economic	of Agric. & Natural	23010139 - PURCHASE OF	70421 -	31944500 -	_	_	_	10,000,000.00
variety, Cotton and G/nut	Empowerment	Resources	OTHER FIXED ASSETS	Agriculture	State wide				10,000,000.00
variety, cotton and dynat	010215001050 -								
Support to YFC (Closed)	Economic	021500100100 - Ministry	23010127 - PURCHASE OF	70421 -	31944500 -				
through provision of		of Agric. & Natural	AGRICULTURAL			-	5,000,000.00	-	5,000,000.00
production inputs packages	Empowerment	Resources	EQUIPMENT	Agriculture	State wide				
	Through								
Prevention and control of	010215001051 -	224522422422 14: : :	22242427 DUDGUAGE OF						
Climate Change impact on	Economic	021500100100 - Ministry	23010127 - PURCHASE OF	70421 -	31944500 -				
Prevalence of Rabies and	Empowerment	of Agric. & Natural	AGRICULTURAL	Agriculture	State wide	-	-	-	10,000,000.00
Avian Influenza in the State.	Through	Resources	EQUIPMENT						
	Agriculture								
Prevention for improved	010215001052 -								
Climate Smart and Seeds of	Economic	021500100100 - Ministry	23010127 - PURCHASE OF	70421 -	31944500 -				
Rice, Sorghum and Maize to	Empowerment	of Agric. & Natural	AGRICULTURAL	Agriculture	State wide	-	-	-	20,000,000.00
Mitigate Impact Climate	Through	Resources	EQUIPMENT	Agriculture	State wide				
Change	Agriculture								
Provision of Climate Smart	010215001053 -	021500100100 - Ministry	23010127 - PURCHASE OF						
Tillage, Harvesting, Planting	Economic	of Agric. & Natural	AGRICULTURAL	70421 -	31944500 -				30,000,000.00
and Weeding	Empowerment	•		Agriculture	State wide	-	-	-	30,000,000.00
Equipment/Machineries.	Through	Resources	EQUIPMENT						
	010215114001 -		23010127 - PURCHASE OF	70424	24042400				
purchase of Agric equipment	Economic	021511400100 - KNARDA	AGRICULTURAL	70421 -	31913100 -	-	-	-	175,904,732.00
	Empowerment		EQUIPMENT	Agriculture	Nassarawa				
	010215114002 -								
construction of VIP Toilets	Economic	021511400100 - KNARDA	23020128 - OTHER	70421 -	31913100 -	2,683,930.00	55,185,743.00	-	6,500,000.00
	Empowerment		CONSTRUCTION	Agriculture	Nassarawa	, ,	, ,		, ,
	010215114003 -		23030112 -						
	Economic		REHABILITATION /						
rehabilitation of Kadawa	Empowerment	021511400100 - KNARDA	REPAIRS -	70421 -	31931500 -	1,224,100.00	267,304,768.00	_	163,644,600.00
seeds processing plant	Through	021311400100 - KNAKDA	AGRICICULTURAL	Agriculture	G/ Malam	1,224,100.00	207,304,708.00	_	103,044,000.00
	_								
	Agriculture 010215114004 -		FACILITIES		-				
		024544400400	23050101 - RESEARCH	70421 -	31913100 -	4 0 42 700 00	27 000 000 00		00 220 662 00
research and development	Economic	021511400100 - KNARDA	AND DEVELOPMENT	Agriculture	Nassarawa	4,942,760.00	37,000,000.00	-	80,338,663.00
	Empowerment				<u> </u>				
	010215114005 -		23050103 - MONITORING	70421 -	31913100 -				
monitoring and evaluation	Economic	021511400100 - KNARDA	AND EVALUATION	Agriculture	Nassarawa	- [17,833,468.00	-	17,833,468.00
	Empowerment		2						
	010215114007 -		23010113 - PURCHASE OF	70421 -	31913100 -				
purchase of printers	Economic	021511400100 - KNARDA	COMPUTERS	Agriculture	Nassarawa	-	979,787.00	-	1,720,000.00
	Empowerment		COIVIN OTENS	ABIICUITUIE	ivassaiawa				

Project Name	Full Programme		Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
roject name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
rehabilitation of electricity lines	010215114009 - Economic	021511400100 - KNARDA	23010127 - PURCHASE OF AGRICULTURAL	70421 - Agriculture	31913100 - Nassarawa	-	103,097,652.00	-	-
	Empowerment		EQUIPMENT	Agriculture	Nassarawa				
rehabilitation of office	010215114011 -		23030104 - REHABILITATION /	70421 -	31920300 -				
building	Economic	021511400100 - KNARDA	REPAIRS - WATER	Agriculture		-	-	-	85,906,500.00
bulluling	Empowerment Through		FACILITIES	Agriculture	Bagwai				
	010215114012 -		23030104 -						
Dain indication December	Economic	024544400400 KNIADDA	REHABILITATION /	70421 -	31913100 -				02 604 026 06
Drip irrigation Programme	Empowerment	021511400100 - KNARDA	REPAIRS - WATER	Agriculture	Nassarawa	-	-	-	82,684,036.98
	Through		FACILITIES						
NG- CARES PROJECT	010215114013 -		23050128 - OTHER NON	70421 -	31913100 -				
(FADAMA)	Economic	021511400100 - KNARDA	TANGIBLE ASSETS	Agriculture	Nassarawa	-	-	-	3,800,000,000.00
(17137111111)	Empowerment		7,11,0,022,7,002,70	7.6					
	010215114014 -	024544400400 KNADDA	23010105 - PURCHASE OF	70421 -	31933200 -				42 022 405 76
purchase of motor vehicles	Economic	021511400100 - KNARDA	MOTOR VEHICLES	Agriculture	Rano	-	-	-	13,933,405.79
	Empowerment 010215114015 -				+				
state counterpart fund for	Economic	021511400100 - KNARDA	23050128 - OTHER NON	70421 -	31913100 -	_	_	_	305,000,000.00
IDB projects	Empowerment	021311400100 KWWDX	TANGIBLE ASSETS	Agriculture	Nassarawa				303,000,000.00
	010215114016 -		22252422 071152 11011	70404	24042400				
state counterpart fund for	Economic	021511400100 - KNARDA	23050128 - OTHER NON	70421 -	31913100 -	-	-	-	81,000,000.00
NPFS projects	Empowerment		TANGIBLE ASSETS	Agriculture	Nassarawa				
state counterpart fund for	010215114017 -		23050128 - OTHER NON	70421 -	31913100 -				
KNARDA KSADP intervention	Economic	021511400100 - KNARDA	TANGIBLE ASSETS	Agriculture	Nassarawa	-	-	-	70,804,000.00
	Empowerment		7,11,0,022,7,002,70	70411 -					
	120220009001 -	022000900000 - Kano		General					
Database Creation	Growing the	State Investment	23010113 - PURCHASE OF	Economic	31944500 -	_	5,000,000.00	_	5,000,000.00
Database Creation	Private Sector	Promotion Agency	COMPUTERS	and	State wide		3,000,000.00	-	3,000,000.00
	Filvate Sector	Promotion Agency		Commercial					
				70411 -				_	
Diaconara outroach	120220009002 -	022000900000 - Kano	22010120 DUDCHASE OF	General	31944500 -				
Diasopara outreach	Growing the	State Investment	23010139 - PURCHASE OF	Economic		-	6,000,000.00	-	6,000,000.00
programs	Private Sector	Promotion Agency	OTHER FIXED ASSETS	and	State wide				
				Commercial					
	43033000000	022000000000 1/-		70411 -	24044606				
Diaspora Events at Abuja	120220009003 -	022000900000 - Kano	23010139 - PURCHASE OF	General	31944600 -		6 000 000 00		6 000 000 00
and Kano	Growing the	State Investment	OTHER FIXED ASSETS	Economic	Outside	-	6,000,000.00	-	6,000,000.00
	Private Sector	Promotion Agency		and Commercial	Kano State				
			+	70411 -	†				
Diaspora Investor Targeting	120220009004 -	022000900000 - Kano		General					
(New Frontier)- USA, UAE,	Growing the	State Investment	23010139 - PURCHASE OF	Economic	31944500 -	-	5,272,400.00	-	5,272,400.00
CHINA	Private Sector	Promotion Agency	OTHER FIXED ASSETS	and	State wide				
		ŭ ,		Commercial					
				70411 -					
	120220009005 -	022000900000 - Kano	23010139 - PURCHASE OF	General	31944500 -				
Sector Research and analysis	Ü	State Investment	OTHER FIXED ASSETS	Economic	State wide	-	5,000,000.00	-	5,000,000.00
	Private Sector	Promotion Agency		and					
	+		 	Commercial 70411 -	+				
	120220009006 -	022000900000 - Kano		General					
Investor outreach programs		State Investment	23010139 - PURCHASE OF	Economic	31944500 -	_	2,000,000.00	_	2,000,000.00
23to. Gat. cach brogating	Private Sector	Promotion Agency	OTHER FIXED ASSETS	and	State wide		_,000,000.00		_,000,000.00
			T .		1		1		i i

Droinet Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Investor Targeting Events at Abuja and Lagos	120220009007 - Growing the Private Sector	022000900000 - Kano State Investment Promotion Agency	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial	31944600 - Outside Kano State	-	20,000,000.00	-	20,000,000.00
Investor Targeting (New Frontier)- USA	120220009008 - Growing the Private Sector	022000900000 - Kano State Investment Promotion Agency	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial	31944500 - State wide	-	24,272,400.00	-	24,272,400.00
Information Flyers, brochures, pamphlets,Quarterly News letters, and publication of annual reports and other periodicals.	120220009009 - Growing the Private Sector	022000900000 - Kano State Investment Promotion Agency	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	31944500 - State wide	-	3,000,000.00	-	3,000,000.00
Website maintenance	120220009010 - Growing the Private Sector	022000900000 - Kano State Investment Promotion Agency	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial	31944500 - State wide	-	900,000.00	-	900,000.00
Digital Marketing Campaign, social media, and othe E- marketing activities	120220009011 - Growing the Private Sector	022000900000 - Kano State Investment Promotion Agency	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial	31944500 - State wide	-	3,000,000.00	1	3,000,000.00
Production and airing of radio jingles	120220009012 - Growing the Private Sector	022000900000 - Kano State Investment Promotion Agency	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial	31944500 - State wide	-	2,500,000.00	1	2,500,000.00
Airing of jingles and programs on National Televisions	120220009013 - Growing the Private Sector	022000900000 - Kano State Investment Promotion Agency	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial	31944500 - State wide	-	10,000,000.00	-	10,000,000.00
Newspaper retainer ship	120220009014 - Growing the Private Sector	022000900000 - Kano State Investment Promotion Agency	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial	31944500 - State wide	-	4,000,000.00	-	4,000,000.00
Airport electronic Billboard and Permits	120220009015 - Growing the Private Sector	022000900000 - Kano State Investment Promotion Agency	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial	31944500 - State wide	-	6,000,000.00	-	6,000,000.00
Procurement of Multimedia and ICT equipment, servers and software licenses, and office furnitures.	120220009016 - Growing the Private Sector	022000900000 - Kano State Investment Promotion Agency	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial	31944500 - State wide	-	8,000,000.00	-	8,000,000.00
PURCHASE OF COMPUTERS	120220009017 - Growing the Private Sector	022000900000 - Kano State Investment Promotion Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial	31944500 - State wide	-	3,250,000.00	-	3,250,000.00

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
1 Toject Hame	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
SOLAR INSTALLATION	120220009018 - Growing the Private Sector	022000900000 - Kano State Investment Promotion Agency	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70411 - General Economic and Commercial	31944500 - State wide	-	3,500,000.00	-	3,500,000.00
ADMINISTRATION / ADVOCACY & COMMUNITY ENGAGEMENT	120220009019 - Growing the Private Sector	022000900000 - Kano State Investment Promotion Agency	23050128 - OTHER NON TANGIBLE ASSETS	70411 - General Economic and Commercial	31944500 - State wide	-	6,000,000.00	-	6,000,000.00
EASE OF DOING BUSSINESS / PUBLIC PARTNERS	120220009020 - Growing the Private Sector	022000900000 - Kano State Investment Promotion Agency	23050128 - OTHER NON TANGIBLE ASSETS	70411 - General Economic and Commercial	31944500 - State wide	-	6,900,000.00	-	6,900,000.00
INVESTORS SERVICING	120220009021 - Growing the Private Sector	022000900000 - Kano State Investment Promotion Agency	23050128 - OTHER NON TANGIBLE ASSETS	70411 - General Economic and Commercial	31944500 - State wide	-	3,500,000.00	-	3,500,000.00
Industrial Survey and Data Development	120222001001 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23050128 - OTHER NON TANGIBLE ASSETS	70411 - General Economic and Commercial	31944500 - State wide	-	2,000,000.00	-	2,000,000.00
Cooperatives Data Analysis/Data Development/Revalidation	120222001002 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23050128 - OTHER NON TANGIBLE ASSETS	70411 - General Economic and Commercial	31944500 - State wide	-	3,000,000.00	-	3,000,000.00
Cooperative Society Members Education	120222001003 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23050128 - OTHER NON TANGIBLE ASSETS	70411 - General Economic and Commercial	31944500 - State wide	-	1,000,000.00	-	1,000,000.00
Development/ Enhancement of Ease of Doing Business	120222001004 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial	31944500 - State wide	-	5,000,000.00	-	5,000,000.00
Computer Software Acquisition (MIS)	120222001005 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial	31944500 - State wide	-	2,000,000.00	-	2,000,000.00
Monitoring And Evaluation Regitration Fees Collection Consultancy	120222001006 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial	31944500 - State wide	-	5,000,000.00	-	5,000,000.00
Establishment/Development Kura Rice Cluster at Kura LGA Drainage/Culverts and Scaping Masjid & Toilets Admin Block	120222001007 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	31944500 - State wide	-	2,000,000.00	-	5,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Toject Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Anniversaries/ Celebrations	120222001008 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Coop.	23050104 - ANNIVERSARIES/CELEBRA TIONS	70411 - General Economic and Commercial	31944500 - State wide	-	2,000,000.00	-	500,000.00
National Councils Meetings, Economic Summits, Conferences and Trade fairs	120222001009 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial	31944500 - State wide	-	2,000,000.00	-	3,000,000.00
KNSG/BOI Matching fund	120222001010 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial	31944500 - State wide	-	2,000,000.00	-	5,000,000.00
Establishment of clusters Local Traders Karaye Emirate	120222001011 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020128 - OTHER CONSTRUCTION	70411 - General Economic and Commercial	31944500 - State wide	-	2,000,000.00	-	3,000,000.00
Establishment of clusters Local Traders Gaya Emirate	120222001012 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Coop.	23020128 - OTHER CONSTRUCTION	70411 - General Economic and Commercial	31944500 - State wide	1	500,000.00	1	3,000,000.00
Establishment of clusters Local Traders Rano Emirate	120222001013 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020128 - OTHER CONSTRUCTION	70411 - General Economic and Commercial	31944500 - State wide	-	2,000,000.00	-	3,000,000.00
Establishment of clusters Local Traders Bichi Emirate	120222001014 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020128 - OTHER CONSTRUCTION	70411 - General Economic and Commercial	31944500 - State wide	-	2,000,000.00	-	3,000,000.00
Establishment of clusters Local Traders Gaya Emirate	120222001015 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020128 - OTHER CONSTRUCTION	70411 - General Economic and Commercial	31944500 - State wide	-	4,000,000.00	-	4,000,000.00
Establishment of clusters Local Traders Rano Emirate	120222001016 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020128 - OTHER CONSTRUCTION	70411 - General Economic and Commercial	31944500 - State wide	-	4,000,000.00	-	4,000,000.00
Establishment of clusters Local Traders Bichi Emirate	120222001017 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020128 - OTHER CONSTRUCTION	70411 - General Economic and Commercial	31944500 - State wide	-	4,000,000.00	-	4,000,000.00
Establishment of clusters Local Traders Bichi Emirate	120222001018 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020128 - OTHER CONSTRUCTION	70411 - General Economic and Commercial	31944500 - State wide	-	4,000,000.00	-	4,000,000.00

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Purchase Of Office Furniture and Fittings	120222001019 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial	31944500 - State wide	-	1,000,000.00	-	2,000,000.00
Purchase Of Computers/ Ipads	120222001020 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial	31944500 - State wide	-	1,000,000.00	-	2,000,000.00
Purchase Of Computer Printers	120222001021 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial	31944500 - State wide	-	500,000.00	-	1,500,000.00
Purchase Of Photocopying Machines	120222001022 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	Economic and Commercial	31944500 - State wide	-	500,000.00	-	1,500,000.00
Purchase Of Shredding Machines	120222001023 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23010117 - PURCHASE OF SHREDDING MACHINES	70411 - General Economic and Commercial	31944500 - State wide	-	200,000.00	-	200,000.00
Purchase Of Scanners	120222001024 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23010118 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial	31944500 - State wide	-	500,000.00	-	500,000.00
Establishment of Laboratory and Equipments Consumer Protection Council	120222001025 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial	31944500 - State wide	-	1,500,000.00	-	-
Establishment of Library at Consumer Protection Council	120222001026 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70411 - General Economic and Commercial	31944500 - State wide	-	500,000.00	-	-
Fortification Plant of Vitamin A D/KUDU	120222001027 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial	31944500 - State wide	-	1,000,000.00	-	500,000.00
Construction/Provision Of Fixed Assets – General	120222001028 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23010102 - PURCHASE OF OFFICE BUILDINGS	70411 - General Economic and Commercial	31944500 - State wide	-	1,000,000.00	-	500,000.00
Provision of dye and Pit cottage Industry at Minjibir,	120222001029 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial	31944500 - State wide	-	1,000,000.00	-	3,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Establishment of dye and Tie Cluster at Kwachiri Fagge LGA	120222001030 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial	31944500 - State wide	-	2,000,000.00	-	4,000,000.0
Establishment of dye and Tie Cluster at R/Zaki Ungoggo LGA	120222001031 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial	31944500 - State wide	-	2,000,000.00	-	4,000,000.00
Rehabilitation / Repairs – Fixed Asset General	120222001032 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial	31944500 - State wide	-	1,000,000.00	-	1,000,000.00
Rehabilitation / Repairs – Fixed Gwarzo Weaving Centre	120222001033 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020116 - CONSTRUCTION / PROVISION OF WATER- WAYS	70411 - General Economic and Commercial	31944500 - State wide	-	2,000,000.00	1	3,000,000.00
Rehabilitation / Repairs – Fixed Asset Makoda Weaving Centre and Dye Pit	120222001034 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020116 - CONSTRUCTION / PROVISION OF WATER- WAYS	70411 - General Economic and Commercial	31944500 - State wide	-	2,000,000.00	-	3,000,000.00
Rehabilitation / Repairs – Fixed D/Tofa Weaving Centre	120222001035 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020116 - CONSTRUCTION / PROVISION OF WATER- WAYS	70411 - General Economic and Commercial	31944500 - State wide	1	2,000,000.00	-	3,000,000.00
Rehabilitation / Repairs – Fixed Kofar Mata dye Pit	120222001036 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020116 - CONSTRUCTION / PROVISION OF WATER- WAYS	70411 - General Economic and Commercial	31944500 - State wide	1		-	3,000,000.00
Rehabilitation / Repairs – Fixed Zage dye Pit	120222001037 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020116 - CONSTRUCTION / PROVISION OF WATER- WAYS	70411 - General Economic and Commercial	31944500 - State wide	1	1	-	3,000,000.00
Rehabilitation / Repairs – Fixed Kura dye Pit	120222001038 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020116 - CONSTRUCTION / PROVISION OF WATER- WAYS	70411 - General Economic and Commercial	31944500 - State wide	1	ı	-	3,000,000.00
Rehabilitation/Renovation of New Consumer Protection Office	120222001039 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial	31944500 - State wide	-	2,000,000.00	-	-
Nigeria Agri Business Argo Industrial development (NAADI)Office	120222001040 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial	31944500 - State wide	-	2,000,000.00	-	2,000,000.00

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
To re-design/develop major Rural Markets in order to decongest urban Markets	120222001041 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial	31944500 - State wide	-	1,000,000.00	-	1,000,000.0
Re-design/develop Dambatta Markets	120222001042 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial	31944500 - State wide	-	1,000,000.00	-	2,000,000.00
Re-design/develop Wudil Markets / Majema	120222001043 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial	31944500 - State wide	-	1,000,000.00	-	2,000,000.00
Re-design/develop Tudun Wada Markets / Majema	120222001044 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial	31944500 - State wide	-	1,000,000.00	-	2,000,000.00
Re-design/develop Gwarzo Markets	120222001045 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial	31944500 - State wide	-	1,000,000.00	-	2,000,000.00
Design/develop K/Kwari Markets	120222001046 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial	31944500 - State wide	-	1,000,000.00	-	3,000,000.00
Acquisition of Non-Tangible Asset	120222001047 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial	31944500 - State wide	-	2,000,000.00		2,000,000.00
Research And Development	120222001048 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial	31944500 - State wide	-	3,000,000.00	-	2,000,000.00
Informal Sector support Development Establishment of ASIBITIN KASUWANCI Offices 20	120222001049 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial	31944500 - State wide	1	4,000,000.00	-	4,000,000.00
Enterprises Development Initiatives Project	120222001050 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial	31944500 - State wide	-	2,000,000.00	-	2,000,000.00
Entrepreneurship Development/ promotion/E- Commerce	120222001051 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial	31944500 - State wide	-	2,000,000.00	-	2,000,000.00

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Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
nvestment Climate survey/ development	120222001052 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70411 - General Economic and Commercial	31944500 - State wide	-	3,000,000.00	-	3,000,000.0
Solid Minerals	120222001053 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial	31944500 - State wide	-	1,000,000.00	-	1,000,000.00
Establishment of Minerals Cooperative Banks	120222001054 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial	31944500 - State wide	-	1,000,000.00	-	2,000,000.00
Geological survey	120222001055 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial	31944500 - State wide	-	2,000,000.00	-	2,000,000.00
Establishment of dye and Tie Cluster at Karaye LGA	120222001056 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020128 - OTHER CONSTRUCTION	70411 - General Economic and Commercial	31944500 - State wide	-	1,000,000.00	-	3,000,000.00
Establishment of dye and Tie Cluster at Rogo LGA	120222001057 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020128 - OTHER CONSTRUCTION	70411 - General Economic and Commercial	31944500 - State wide	-	1,000,000.00		3,000,000.00
Establishment of dye and Tie Cluster at Ungoggo LGA	120222001058 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020128 - OTHER CONSTRUCTION	70411 - General Economic and Commercial	31944500 - State wide	-	1,000,000.00	-	3,000,000.00
Establishment of Mineral Resource based cottage industries	120222001059 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020128 - OTHER CONSTRUCTION	70411 - General Economic and Commercial	31944500 - State wide	-	1,000,000.00	-	2,000,000.00
Geological Equipments	120222001060 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial	31944500 - State wide	1	2,000,000.00	-	35,000,000.00
Establishment Mineral Analysis Laboratory	120222001061 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020128 - OTHER CONSTRUCTION	70411 - General Economic and Commercial	31944500 - State wide	-	2,000,000.00	-	2,000,000.00
Business Support/ development SME Common Facility Center	120222001062 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020128 - OTHER CONSTRUCTION	70411 - General Economic and Commercial	31944500 - State wide	-	2,000,000.00	-	3,000,000.00

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
PURCHASE OF GEOGRAPHICAL EQUIPMENTSFOR SOLID MINERAL DEPT	120222001063 - Growing the Private Sector	022200100100 - Ministry of Commerce Ind. & Co- op.	23020128 - OTHER CONSTRUCTION	Code and 70411 - General Economic and Commercial	31944500 - State wide	Actuals -	Budget -	January to August	Budget 35,000,000.00
purchase of Generator	120222002001 - Growing the Private Sector	022200200100 - Kantin Kwari Market	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial	31944500 - State wide	-	-	-	5,000,000.00
construction of Buglar Doors at Yan Tebura Mall	120222002002 - Growing the Private Sector	022200200100 - Kantin Kwari Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial	31944500 - State wide		-	-	10,000,000.00
Construction of access road network	120222002003 - Growing the Private Sector	022200200100 - Kantin Kwari Market	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial	31944500 - State wide	-	-	-	40,000,000.00
ICT and Data Bas Networking	120222002004 - Growing the Private Sector	022200200100 - Kantin Kwari Market	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial	31944500 - State wide	-	-	-	10,000,000.00
supply of % Mini Truck for Daily Market Sanitation	120222002005 - Growing the Private Sector	022200200100 - Kantin Kwari Market	23010107 - PURCHASE OF TRUCKS	70411 - General Economic and Commercial	31944500 - State wide	-	-	-	5,000,000.00
Construction of 20 BoreHoles at Market Premises	120222002006 - Growing the Private Sector	022200200100 - Kantin Kwari Market	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70411 - General Economic and Commercial	31944500 - State wide	-	-	-	8,000,000.00
construction of 18 Gates at Market Entries	120222002007 - Growing the Private Sector	022200200100 - Kantin Kwari Market	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial	31944500 - State wide	-	-	-	11,000,000.00
construction of 18 Gates at Market Entries	120222002008 - Growing the Private Sector	022200200100 - Kantin Kwari Market	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial	31944500 - State wide	-	-	-	7,000,000.00
Const./Provision of Infrastructure	120222002009 - Growing the Private Sector	022200200100 - Kantin Kwari Market	23020128 - OTHER CONSTRUCTION	70411 - General Economic and Commercial	31944500 - State wide	-	-	-	7,000,000.00
International Trade Fair Ethiopia and Europe	120222002010 - Growing the Private Sector	022200200100 - Kantin Kwari Market	23050104 - ANNIVERSARIES/CELEBRA TIONS	70411 - General	31944500 - State wide	-	-	-	20,000,000.00

Project Name	Full Programme		Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
r roject reame	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Renovation of Permanent Site Situated at Club Road.	120222003001 - Growing the Private Sector	022200300100 - Kano state Consumer Protection Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial	31944500 - State wide	-	-	-	40,000,000.00
Construction / Provision Of Infrastructure	120222004001 - Growing the Private Sector	022200400100 - Abaubakar Rimi Market	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial	31944500 - State wide	-	34,925,230.00	-	1
INTERNATIONAL TRAVELLING AND TOURISM EXHABITION (WORLD TRAVEL MARKET LONDON, ARABIAN TRAVEL MARKET DUBAI AND FITUL FESTIVAL MADRID SPAIN)	120222005001 - Growing the Private Sector	022200500100 - Tourism Management Board	23050104 - ANNIVERSARIES/CELEBRA TIONS	70411 - General Economic and Commercial Affairs	31944500 - State wide	-	-	-	2,000,000.00
NATIONAL TRADE FAIRS (KANO TRADE FAIR, KADUNA TRADE FAIRS AND ABUJA TRADE FAIRS)	120222005002 - Growing the Private Sector	022200500100 - Tourism Management Board	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial	31944600 - Outside Kano State	-	1	1	2,500,000.00
WORLD TOURISM DAY CELLEBIRATION	120222005003 - Growing the Private Sector	022200500100 - Tourism Management Board	23050104 - ANNIVERSARIES/CELEBRA TIONS	70411 - General Economic and Commercial	31944500 - State wide	-	-	-	2,000,000.00
Rehabilitation / Repairs Of Office Buildings	120222005004 - Growing the Private Sector	022200500100 - Tourism Management Board	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70411 - General Economic and Commercial	31944500 - State wide	-	5,000,000.00	-	7,000,000.00
provision of recreational centre at 4 emirate council	120222005005 - Growing the Private Sector	022200500100 - Tourism Management Board	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - General Economic and Commercial	31944500 - State wide	-	20,000,000.00	-	1,000,000.00
Rehabilitaion of kofar mata dye pits	120222005006 - Growing the Private Sector	022200500100 - Tourism Management Board	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70411 - General Economic and Commercial	31944500 - State wide	-	3,146,450.00	-	3,146,450.00
Rehabilitation of kofar wambai tannery	120222005007 - Growing the Private Sector	022200500100 - Tourism Management Board	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70411 - General	31944500 - State wide	-	2,445,636.00	-	4,445,636.00
Rehabilitation of zage dye pits	120222005008 - Growing the Private Sector	022200500100 - Tourism Management Board	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70411 - General	31944500 - State wide	-	2,333,326.00	-	2,333,326.00
Development of Monitoring and Evaluation Framework for STI	110228001001 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	31944500 - State wide	-	3,000,000.00	-	1,500,000.00

Project Name	Full Programme		Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
1 Toject Hame	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Research and Development to harness STI potentials	110228001002 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	31944500 - State wide	-	7,000,000.00	-	57,077,302.44
Annual Publications & Journals on STI activities	110228001003 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31944500 - State wide	-	1,000,000.00	•	1,875,256.00
Capacity Building on Statistical Survey and Planning	110228001004 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	31944500 - State wide	-	1,000,000.00	1	2,000,000.00
Budget Performance Report for STI Sector	110228001005 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	31944500 - State wide	-	200,000.00	-	300,000.00
Annual Retreat on the STI Sector Strategic Action Plan/Review	110228001006 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	31944500 - State wide	-	-	-	8,000,000.00
Purchase of Vehicle and Equipments General	110228001007 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23010104 - PURCHASE MOTOR CYCLES	70981 - Education N. E. C	31944500 - State wide	-	-	-	48,000,000.00
Purchase of Office Furniture, stationary and Others	110228001008 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	31944500 - State wide	-	1	ı	12,000,000.00
Enpowerment Trainings, Workshops and Seminars	110228001009 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - Education N. E. C	31944500 - State wide	-	-	-	28,440,698.05
Interministerial Synergy of cognate Ministries	110228001010 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - Education N. E. C	31944500 - State wide	-	2,000,000.00	-	24,763,395.45
Landscaping of MSTI Premisses	110228001011 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - Education N. E. C	31944500 - State wide	-	1,439,928.00	-	10,612,883.77
Establishment of ICT Park	110228001012 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - Education N. E. C	31944500 - State wide	-	10,000,000.00	-	50,000,000.00
Establishment of Data Bank at MOSTI	110228001013 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - Education N. E. C	31944500 - State wide	-	-	-	10,000,000.00
Re-current bandwidth for MDAs	110228001014 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23010101 - PURCHASE / ACQUISITION OF LAND	70981 - Education N. E. C	31944500 - State wide	-	169,000,000.00	-	180,000,000.00
information technology research	110228001015 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - Education N. E. C	31944500 - State wide	-	5,000,000.00	-	5,000,000.00

Kano State Government 202		proved Budget - Capital Expenditure by Project								
Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved	
website development for state and MDAs	Code and 110228001016 - Information Communication	Description 022800100100 - Ministry for Science Technology & Innovation	23050107 - MARGIN FOR INCREASES IN COSTS	Code and 70981 - Education N. E. C	31944500 - State wide	Actuals -	Budget 5,000,000.00	January to August	Budget 15,000,000.00	
Development of IT Infrastructure in MDAs and the State	and Technology 110228001017 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - Education N. E. C	31944500 - State wide	-	5,000,000.00	9,967,000.00	10,000,000.00	
E-Governance project in the state	110228001018 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23010101 - PURCHASE / ACQUISITION OF LAND	70981 - Education N. E. C	31944500 - State wide	-	-	-	15,000,000.00	
Development of softwere testing lab for IT Incubation(CISCO ORACLE, MICROSOFT ETC) PHASE 1	110228001019 - Information Communication and Technology (General)	022800100100 - Ministry for Science Technology & Innovation	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - Education N. E. C	31944500 - State wide	-	-	-	5,000,000.00	
Computerization of the state's tertiary Institutions	110228001020 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - Education N. E. C	31944500 - State wide	-	1	-	5,000,000.00	
E-Learning/E-library Project for the state	110228001022 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - Education N. E. C	31944500 - State wide	-	1	-	15,000,000.00	
PC Ownership revolving scheme among the state workforce	110228001023 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - Education N. E. C	31944500 - State wide	-	10,000,000.00	-	30,000,000.00	
IT Workshops and conferences	110228001024 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - Education N. E. C	31944500 - State wide	1	10,000,000.00	-	5,000,000.00	
Development of CBT /Digital training centres in the 44 LGAS Of the state	110228001025 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - Education N. E. C	31944500 - State wide	-	40,000,000.00	-	295,901,863.62	
Mobile van Computer training for promoting and sustaining the spread of ICT in Schools to fast track free education policy	110228001026 - Information Communication and Technology (General)	022800100100 - Ministry for Science Technology & Innovation	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	31944500 - State wide		7,000,000.00	-	5,000,000.00	
Manangement of ICT Infrastructure in the state for sustainability	110228001027 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - Education N. E. C	31944500 - State wide	1	2,000,000.00	-	5,000,000.00	
Tech hub and Start up support services	110228001028 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - Education N. E. C	31944500 - State wide	-	-	-	10,000,000.00	
Annual ICT Fair	110228001029 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - Education N. E. C	31944500 - State wide	-	7,000,000.00	-	10,000,000.00	

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
(ICT JARI) Digital job creation and empowerment initiative Ifor unemployed youth of 44LGAs in the state	Code and 110228001030 - Information Communication and Technology (General)	022800100100 - Ministry for Science Technology & Innovation	Description 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	Code and 70981 - Education N. E. C	31944500 - State wide	Actuals -	Budget 5,000,000.00	January to August	Budget 25,000,000.00
Annual General meeting of the National Council on Communication technology	110228001031 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - Education N. E. C	31944500 - State wide	-	3,500,000.00	-	5,000,000.00
RUGA Information technology development for Fulani Settlement	110228001032 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - Education N. E. C	31944500 - State wide	-	5,000,000.00	-	5,000,000.00
Two weeks annual Boot camp on JAMB CBT Exammination for state's sponsored candidates	110228001033 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - Education N. E. C	31944500 - State wide	-	-	-	10,000,000.00
Development of electrononics and online data base for commercial commuters in the state to boost security and earn revenue	110228001034 - Information Communication and Technology (General)	022800100100 - Ministry for Science Technology & Innovation	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - Education N. E. C	31944500 - State wide	-	-	-	7,000,000.00
Purchase of computers	110228001035 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - Education N. E. C	31944500 - State wide	-	10,000,000.00	-	20,000,000.00
Glass blowing technology Phase I	110228001036 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - Education N. E. C	31944500 - State wide	-	5,000,000.00	-	10,000,000.00
Establishement of Neem Fertiliser processing plant(PHASE 1)	110228001037 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - Education N. E. C	31944500 - State wide	-	5,000,000.00	-	100,000,000.00
Kano State Textbook Project- Physics,Chemistry, Math,English	110228001038 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31944500 - State wide	-	15,097,623.00	-	20,000,000.00
Training workshop for entrepreneurship subjects	110228001039 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - Education N. E. C	31944500 - State wide	-	1,030,000.00	-	5,000,000.00
Schools afforestation project	110228001040 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31944500 - State wide	-	6,180,000.00	-	10,000,000.00
Solar power backup for schools (10 Nos.)	110228001041 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - Education N. E. C	31944500 - State wide	-	10,000,000.00	-	50,000,000.00
Training of science teachers and lab technicians	110228001042 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - Education N. E. C	31944500 - State wide	-	2,163,000.00	-	5,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
riojett ivaille	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Training for TVET teachers	110228001043 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - Education N. E. C	31944500 - State wide	-	1,545,000.00	-	5,000,000.00
Science week project	110228001044 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - Education N. E. C	31944500 - State wide	-	6,180,000.00	1	15,000,000.00
Annual NTA/ETV Children's science and technology expo	110228001045 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050104 - ANNIVERSARIES/CELEBRA TIONS	70981 - Education N. E. C	31944500 - State wide	-	1,588,157.00	-	6,000,000.00
Bio Gas project	110228001046 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - Education N. E. C	31944500 - State wide	-	4,120,000.00	-	10,000,000.00
Science and technology retreat and training workshop	110228001047 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - Education N. E. C	31944500 - State wide	-	2,472,000.00	1	6,000,000.00
National Council on Science and Technology	110228001048 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050104 - ANNIVERSARIES/CELEBRA TIONS	70981 - Education N. E. C	31944500 - State wide	2,757,000.00	1,318,400.00	-	4,500,000.00
Annual Nigerian Young Scientist Presidential award	110228001049 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - Education N. E. C	31944500 - State wide	934,000.00	618,000.00	•	7,000,000.00
Provision of Mini Laboratory	110228001050 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70981 - Education N. E. C	31944500 - State wide	-	15,081,500.00	1	35,500,000.00
Adaptive Research and consultancy services	110228001051 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	31944500 - State wide	3,589,200.00	2,249,520.00	1	70,000,000.00
Annual National Science and Technology expo. Abuja.	110228001052 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - Education N. E. C	31944600 - Outside Kano State	4,334,000.00	1,794,260.00	-	15,000,000.00
Women Scientists, Technlogists and Innovators Network	110228001053 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - Education N. E. C	31944500 - State wide	-	1,442,000.00	-	15,000,000.00
Training and youth empowerment on production of intelock from local/waste recycling	110228001054 - Information Communication and Technology (General)	022800100100 - Ministry for Science Technology & Innovation	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31944500 - State wide	-	2,880,000.00	-	20,000,000.00
Science &Technology textbooks/instructional materials for free education basic education	110228001055 - Information Communication and Technology (General)	022800100100 - Ministry for Science Technology & Innovation	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - Education N. E. C	31944500 - State wide	-	4,120,000.00	-	20,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Kano State Government 202		proved Budget - Capital Expenditure by Project									
Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved		
Youth Empowerment on sugarcane.Processing Technology	Code and 110228001056 - Information Communication and Technology	Description 022800100100 - Ministry for Science Technology & Innovation	Description 23010102 - PURCHASE OF OFFICE BUILDINGS	Code and 70981 - Education N. E. C	Code and 31944500 - State wide	Actuals -	Budget 8,240,000.00	January to August	Budget 10,000,000.67		
3 Year Basic Science and Technology Promotion on free education (quizes,debates, career talks etc)	110228001057 - Information Communication	022800100100 - Ministry for Science Technology & Innovation	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31944500 - State wide	-	5,000,000.00	-	15,000,000.00		
Youth Empowerment on Bio- energy on production of chacoal from waste products for Female Unemployed Female graduated of 44 LGAs	110228001058 - Information Communication and Technology (General)	022800100100 - Ministry for Science Technology & Innovation	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31944500 - State wide	-	5,000,000.00		25,000,000.00		
Kano State Science, Technology,Innovation Council(KSSTIC)&Forum	110228001059 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - Education N. E. C	31944500 - State wide	-	8,240,000.00	1	15,000,000.00		
RUGA - Establishment of Mobile/mini lab for Ruga basic schools	110228001060 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31944500 - State wide	-	2,884,000.00	-	10,000,000.00		
Science Technology Innovation on HIV/AIDS Programme	110228001061 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	31944500 - State wide	-	3,090,000.00	-	13,500,000.00		
Research and Development on mosquito control	110228001062 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	31944500 - State wide	1	1,854,000.00	-	13,842,561.00		
Modern Honey bee keeping Technology(Phase I)	110228001063 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	31944500 - State wide	1	5,000,000.00	-	5,000,000.00		
Science, Technoogy Innovation Funds for state's talents	110228001064 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - Education N. E. C	31944500 - State wide	1	4,120,000.00	-	15,000,000.00		
Appropriate Technology	110228001065 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70981 - Education N. E. C	31944500 - State wide	-	5,000,000.00	-	200,000,000.00		
International Junior Science Oympiad (IJSO)	110228001066 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - Education N. E. C	31944500 - State wide	-	1,545,000.00	-	10,000,000.00		
Annual Summit for Researchers, captains of Industries &Policy makers on Commerciallzation of STI results	110228001067 - Information Communication and Technology (General)	022800100100 - Ministry for Science Technology & Innovation	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	31944500 - State wide	-	4,120,000.00	-	15,000,000.00		

ano State Government 2022 Approved Budget - Capital Expenditure by Project										
Project Name	Full Programme Code and	Administrative Code and Description	Economic Code and Description	Function Code and	Location Code and	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget	
Annual Science mitigation and adaptation pogramme for local communities on Climate Change	110228001068 - Information Communication and Technology (General)	022800100100 - Ministry for Science Technology & Innovation	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - Education N. E. C	31944500 - State wide	-	7,416,000.00	-	10,000,000.00	
RUGA Science and Technology project for Fulani stelement	110228001069 - Information Communication and Technology	022800100100 - Ministry for Science Technology & Innovation	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - Education N. E. C	31944500 - State wide	-	2,472,000.00	-	25,000,000.00	
First Kano State Independent Solar Panels Production Project. KSISPP. (Training of officials and personnel across the 44 LGAs by NASENI and establishement of solar Panels production plant in Kano State by NASENI) PHASE 1	110228001070 - Information Communication and Technology (General)	022800100100 - Ministry for Science Technology & Innovation	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - Education N. E. C	31944500 - State wide	-	15,000,000.00		15,000,000.00	
STIEHP-KC Project Kano State Science and Technology Innovative approach for the control and mitigation of Global Pandemic of corona virus/covid 19	190228001001 - COVID-19	022800100100 - Ministry for Science Technology & Innovation	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70981 - Education N. E. C	31944500 - State wide	-	5,000,000.00	-	5,000,000.00	
Establishment of ICT Centre for Girls Computer Enterpreneurship Training and Empowerment at Min. of Science Technology & Innovation Premisses (Girls Education Project)	050202280001 - Girls Education	022800100100 - Ministry for Science Technology & Innovation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	31944500 - State wide	-			100,000,000.00	
Construction of Rimin Gado - Gulu - Gora -Madobi Road and Bridge	170234001001 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923300 - R/Gado	-	20,000,000.00	-	20,000,000.00	
Rehabilitation of Farm Centre - Marhaba Road	170234001002 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	-	10,000,000.00	-	10,000,000.00	
Constr. of Aminu Kano Way (G/Zakkah - K/Waika - Ung./ Dabai - Gabari - D/Guguwa - Kadawa - Y/Kanya	170234001003 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	-	20,000,000.00	-	20,000,000.00	
Construction of Culvert/Bridges Along Kano Free Trade Zone Access Road	170234001004 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31914200 - Ungogo	-	9,805,946.00	-	9,805,946.00	
Janguza - Legel - Dansudu Road	170234001005 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932200 - Karaye	-	10,000,000.00	-	10,000,000.00	
Construction of Bunkure - Gwamma - Bono - Tsambaki - Gwanari in Barkum Road	170234001006 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31930600 - Bunkure	-	5,000,000.00	-	5,000,000.00	

Railo State Government 202		t - Capital Expenditure by Pr	•	Eunstian	Location	2020 E. II Vaar	2021 Agranged	2021 Dowforman	2022 American
Project Name	Full Programme Code and	Administrative Code and Description	Economic Code and Description	Function Code and	Location Code and	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
Construction of Dawakin Kudu - Ladin Makole Road	170234001007 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport		-	50,000,000.00	-	50,000,000.00
Rehabilitation of Gwarmai - Kofa - Bebeji Road	170234001008 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31930400 - Bebeji	-	30,000,000.00	-	30,000,000.00
Construction of Sabon Fegi - Lambu - Yarimawa - Kabewa - Danguguwa	170234001009 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	-	30,000,000.00	-	30,000,000.00
Construction of Flyover From K/Mata-K/Kwari-Singer Murtala Muhammad Way	170234001010 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912100 - Kano Municipal	-	200,000,000.00	546,581,268.92	300,000,000.00
Construction of Underpass At Bukavo Barracks Junction (Aminu Kano Way - Katsina Road)	170234001011 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge	-	50,000,000.00	-	20,000,000.00
Construction of Bataiya - Faragai Road	170234001012 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31930200 - Albasu	-	50,000,000.00	32,645,329.34	20,000,000.00
Construction of Box Culvert Along Tamburawa - Hausawa Road on Tatsawarki River Crossing	170234001013 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	-	20,000,000.00	-	20,000,000.00
Expansion of Shimar Bridge At Dan-Hassan In Kura LGA	170234001014 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912700 - Kura	-	10,000,000.00	-	50,000,000.00
Construction of Road From Rurum - Kwarin Bakandi - Rafado - Kazaurawa In Rano LGA	170234001015 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933200 - Rano	-	10,000,000.00	-	10,000,000.00
Construction of 3.0x3.0m 6- Cell R.C. Box Culvert at Darmanawa Yamma, Bayan Hassan Gwarzo	170234001016 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	-	15,000,000.00	-	30,000,000.00
Control of Erosion menance and Embankment washout at a culvert location CH 5+100 along Gwarzo - Kutama Road	170234001017 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921900 - Gwarzo		15,000,000.00	-	15,000,000.00
Flood Control measure at Airport / Katsina road round- about	170234001018 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge	-	6,801,021.49	-	20,000,000.00
Reconstruction of R.C. box culvert at Tapga in Doguwa L.G.	170234001019 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31931100 - Doguwa	-	15,000,000.00	-	15,000,000.00
Reconstruction of Kachako – Danbazau – Faruruwa – Shukutu – Iyayi Road	170234001020 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910900 - D/ Kudu	-	15,000,000.00	-	15,000,000.00
Karaye - Rogo - Makarfi Road	170234001021 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932200 - Karaye	-	50,000,000.00	-	50,000,000.00

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
•	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Reconstruction of Takai – Fajewa – Kayarda – Birnin Bako Road	170234001022 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933700 - Takai	-	20,000,000.00	-	20,000,000.00
Construction of Getso – Sabon Birni - Tabanni Road	170234001023 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921900 - Gwarzo	-	50,000,000.00	-	50,000,000.00
Construction of Badari – Kwanyawa Road	170234001024 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933600 - Sumaila	-	15,000,000.00	-	15,000,000.00
Extension of steel pedestrian Bridges at Sa'adatu Rimi College of Education Ongoing)	170234001025 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	-	5,000,000.00	417,088.79	5,000,000.00
Extension of steel pedestrian Bridges at Aminu Kano College of Islamic and Legal Studies (ongoing)	170234001026 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	1	5,517,711.74	226,471.89	5,517,711.74
Extension of steel pedestrian Bridges at Kurna Makaranta Katsina Road (ongoing)	170234001027 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	-	5,517,711.74	-	5,517,711.74
Extension of steel pedestrian Bridges at Kurna Babban Layi Katsina Road (ongoing)	170234001028 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge	-	5,517,711.74	-	5,517,711.74
Rehabilitation of Doka – Riruwa Road (ongoing)	170234001029 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31931100 - Doguwa	-	10,000,000.00	-	10,000,000.00
Construction of 1.5km 4- cells 1.6m concrete Ring Drainage at Sheik Jafar City (ongoing)	170234001030 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	-	10,000,000.00	-	10,000,000.00
Completion of Wudil – Garko Road	170234001031 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31934400 - Wudil	-	20,000,000.00	-	20,000,000.00
Construction of Bagwai – Kwanar Dangada Road	170234001032 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31920300 - Bagwai	-	20,000,000.00	-	20,000,000.00
Construction of the Steel Barrier and Road Diversion Near Sa'adatu Rimi College (ongoing)	170234001033 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	-	20,000,000.00	-	20,000,000.00
Construction of Kiru – Ba'awa Road and 2No. Bridges	170234001034 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932400 - Kiru	-	15,000,000.00	-	15,000,000.00
Construction of Link Road to connect Sharada road - Ja'en Yamma	170234001035 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911800 - Gwale	-	2,000,000.00	-	2,000,000.00
Expansion of Curve/T- lunction and Provision of Round-about along Panisau Road	170234001036 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31914200 - Ungogo	-	40,000,000.00	-	30,000,000.00
Construction of Tokarawa ndustrial Estate Road	170234001037 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911700 - Gezawa	-	30,000,000.00	-	30,000,000.00

kano state dovernment 202	11	Approved Budget - Capital Expenditure by Project										
Project Name	Full Programme Code and	Administrative Code and Description	Economic Code and Description	Function Code and	Location Code and	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget			
Rehabilitation of Audu Bako Way	170234001038 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport		-	30,000,000.00		30,000,000.00			
Rehabilitation of Isa Dutse Road	170234001039 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31931500 - G/ Malam	-	5,000,000.00	-	5,000,000.00			
Provision of car park surface dressing and drainage at the Armed Forces Specialist Hospital (Former Gamji Hospital) Ashton Road	170234001040 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge		10,000,000.00	-	10,000,000.00			
Construction of Audu Bako Secretariat Road Network	170234001041 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912100 - Kano Municipal	-	5,000,000.00	-	5,000,000.00			
Construction Multi Cells Box Culvert Along Ruwan Tabo - F/Wambai Rd	170234001042 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932200 - Karaye	-	14,000,000.00	-	14,000,000.00			
Construction of 2No. Box Culverts along Yalwa - Kazaurawa road in Rano Local Government.	170234001043 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933200 - Rano	-	20,000,000.00	-	20,000,000.00			
Darki-Achika-Yallawa in Wudil Local Government	170234001044 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31934400 - Wudil	1	20,000,000.00	-	20,000,000.00			
Construction of Janguza - Durum - Kabo - Karaye Road	170234001045 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	1	35,000,000.00	823,543,011.92	300,000,000.00			
Construction of Bridges No.1 along Janguza - Durum - Kabo - Karaye Road	170234001046 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	-	35,000,000.00	-	35,000,000.00			
Construction of Bridges No.2 along Janguza - Durum - Kabo - Karaye Road	170234001047 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	-	35,000,000.00	1	35,000,000.00			
Construction of Bridges No.3 along Janguza - Durum · Kabo - Karaye Road	170234001048 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	-	35,000,000.00	1	35,000,000.00			
Construction of Bridges No.4 along Janguza - Durum Kabo - Karaye Road	170234001049 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	-	35,000,000.00	-	35,000,000.00			
Construction of Bridges No.5 along Janguza - Durum Kabo - Karaye Road	170234001050 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	-	35,000,000.00	-	35,000,000.00			
Construction of Bridges No.6 along Janguza - Durum Kabo - Karaye Road	170234001051 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	-	35,000,000.00	-	35,000,000.00			
Construction of Bridge No. 7 along Janguza - Durum - Kabo - Karaye Road	170234001052 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	-	35,000,000.00	18,111,385.71	35,000,000.00			

Kano State Government 202		- Capital Expenditure by Pro	• •						2022 Approved	
Project Name	Full Programme Code and	Administrative Code and Description	Economic Code and Description	Function Code and	Location Code and	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget	
Construction of Road from Rimin Gado - Dan Isa - Durum in Rimin Gado & Kabo LGA	170234001053 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport		-	35,000,000.00	-	35,000,000.00	
Rehabilitation of Kutama Road in Gwarzo LGA	170234001054 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31923300 - R/Gado	-	35,000,000.00	-	35,000,000.00	
Rehabilitation of Lakwaya Road in Gwarzo LGA	170234001055 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31921900 - Gwarzo	-	35,000,000.00	-	35,000,000.00	
Construction of Madobi - Rikadawa In Madobi LGA	170234001056 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912800 - Madobi	-	35,000,000.00	-	50,000,000.00	
Construction of Road from Fulatan-Zarewa-Sundu- Ruwan Bago- Gwangwan–Falgore in Rogo LGA	170234001057 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933400 - Rogo	1	30,000,000.00	-	15,000,000.00	
Construction of Road From Janbulo-Gawon Ali at Rijiyar Lemo in Fagge LGA	170234001058 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge	-	30,000,000.00	-	15,000,000.00	
Construction of Road From Yanmata Tasha-Total in Fagge LGA	170234001059 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge	-	15,000,000.00	-	15,000,000.00	
Construction of Women Centre at Kwachiri in Fagge LGA	170234001060 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge	-	15,000,000.00	-	15,000,000.00	
Construction of Road From Rano Dawaki – Cakwaya in Rano LGA	170234001061 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933200 - Rano	-	15,000,000.00	-	15,000,000.00	
Construction of Road From Rurum Junction-Llfur in Rano LGA	170234001062 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933200 - Rano	-	15,000,000.00	-	15,000,000.00	
Construction of Road From Kademi-Yansoro- at Kademi in Gaya LGA	170234001063 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31931600 - Gaya	-	15,000,000.00	-	15,000,000.00	
Road Construction from Tarai-Kahu in Kibiya LGA	170234001064 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932300 - Kibiya	-	15,000,000.00	-	15,000,000.00	
Construction of Half Bridge at Durba in Kibiya LGA	170234001065 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932300 - Kibiya	-	15,000,000.00	-	15,000,000.00	
Construction of Bridge at Toranke Along Kadare- Unguwar Jaji in Karaye LGA	170234001066 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932200 - Karaye	-	15,000,000.00	-	15,000,000.00	
Construction of Road From Yola-Maa-Mai alkama in Karaye LGA	170234001067 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932200 - Karaye	-	15,000,000.00	-	15,000,000.00	
Construction of Road From Kwanar Rano-Barkum- Kumurya-Sanda-Kwanar Garko in Bunkure and Garko LGAs	170234001068 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933200 - Rano	-	15,000,000.00	-	15,000,000.00	

Project Name	Full Programme Code and	Administrative Code and Description	Economic Code and Description	Function Code and	Location Code and	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
Construction of Road From Bunkure-Sabon Fegi- Gwamma-Bono-Gwaneri- Barkum in Bunkure LGA	170234001069 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS		31930600 - Bunkure	Actuals -	15,000,000.00		15,000,000.00
Construction of Fajewa- Birnin Bako Road in Takai LG	170234001070 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933700 - Takai	-	15,000,000.00	-	15,000,000.00
Construction of Road network and Lightening at Mai martaba Avenue, Kabuga Janbulo in Gwale Local Government	170234001071 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911800 - Gwale	-	20,000,000.00	-	20,000,000.00
Construction of Sarauniyya Township and Lightening in D/Tofa LGA	170234001072 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921000 - D/Tofa	-	27,000,000.00	-	27,000,000.00
Construction of Dawanau Market Road and Lightening in D/Tofa LGA	170234001073 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921000 - D/Tofa	-	10,000,000.00	-	10,000,000.00
Construction of Road From Gwarzo-Rafawa-Dogami in Gwarzo LGA	170234001074 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921900 - Gwarzo	-	80,000,000.00	-	20,000,000.00
Construction of Road From K/Kwami-Kwami in Gwarzo LGA	170234001075 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921900 - Gwarzo	-	50,000,000.00	-	50,000,000.00
Construction of Danladi Nasidi Ring Road and Lightening in Kumbotso LGA	170234001076 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	-	45,000,000.00	-	30,000,000.00
Construction of Torenke- Biyamusu Road	170234001077 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933600 - Sumaila	-	45,000,000.00	-	20,000,000.00
Construction of Gaya-Balare Road	170234001078 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31931600 - Gaya	-	45,000,000.00	-	20,000,000.00
Construction of Torenke- Tashar Taya Road in Ajingi	170234001079 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31930100 - Ajingi	-	45,000,000.00	-	20,000,000.00
Construction of Zogarawa- Gogyel Road in Dawakin Kudu	170234001080 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910900 - D/ Kudu	-	35,000,000.00	-	20,000,000.00
Construction of Rijiyar Gwangwan-Tanagar-Jogana Road	170234001081 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	-	35,000,000.00	-	20,000,000.00
Construction of Kwanar Zuwo-Zuwo Road	170234001082 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912700 - Kura	-	35,000,000.00	-	15,000,000.00
Construction of Road from Zakirai Town-Jijitar-Karmami- Gidan Tsamiya-Gezawa	170234001083 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911700 - Gezawa	-	35,000,000.00	-	35,000,000.00
Construction of Road from Zugachi-Santsi-Wasarde- Joda in Gabasawa LG	170234001084 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911300 - Gabasawa	-	35,000,000.00	-	35,000,000.00

Kano State Government 202	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Construction of Road from Hauran Wanki-Massallacin Juma'a Sharada - Sharada Market - AA Rano in KMC LG	170234001085 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912100 - Kano Municipal	-	50,000,000.00	-	60,000,000.00
Construction of Road from Kwanar yan Lemon tsami- Yan'awaki-Gidan Maria Sunusi-Abbatour in Kano Municipal LG	170234001086 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912100 - Kano Municipal	-	30,000,000.00	-	15,000,000.00
Construction of Road from Gawon Bature-Tailafiya- Dukawa-Gwanda-Marini in Makoda and Danbatta LGAs	170234001087 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31922900 - Makoda	-	100,000,000.00	-	15,000,000.00
Construction of Road from Koguna- Makoda in Makoda LG	170234001088 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31922900 - Makoda	-	100,000,000.00	-	15,000,000.00
Construction of Road from Dareji-Garun Ali-Sumaila in Garko LG	170234001089 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31931400 - Garko	-	20,000,000.00	-	20,000,000.00
Continuation of the construction of road from Dawakin Dakata-Zango- Rangaza- Bela	170234001090 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31914200 - Ungogo	-	23,000,000.00	-	63,000,000.00
Construction of road from Tofa-Gajida-Yanshado in Tofa LG	170234001091 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	1	20,000,000.00	-	20,000,000.00
Construction of Road from K/waika-Unguwar Dabai	170234001092 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	-	25,000,000.00	-	25,000,000.00
Construction of road from Yamadawa - Tinga - Ring road in Gwale LGA	170234001093 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	20,000,000.00	-	50,000,000.00
Construction of Drainage from Kachako Unguwar Tsamiya-Kachako Main Drainage	170234001094 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910900 - D/ Kudu	-	10,000,000.00	•	10,000,000.00
Construction of road from D/Tofa-Kiyawa in D/Tofa LGA	170234001095 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	-	10,000,000.00	-	10,000,000.00
Construction of road from Kaleku-Gwamai in D/Tofa LGA	170234001096 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921000 - D/Tofa	-	10,000,000.00	-	10,000,000.00
Dualisation of Kano-Sani Abatcha Youth Centre - Madobi Bridge	170234001097 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	-	150,000,000.00	139,147,288.26	50,000,000.00
Construction of Fly over along Murtala Mohammed Way	170234001098 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge	-	100,000,000.00	-	50,000,000.00
Control of Erosion menance along Takai - Falali Road	170234001099 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933700 - Takai	-	18,593,141.36	-	18,593,141.36

Kano State Government 202	Full Programme	- Capital Expenditure by Pro Administrative Code and				2020 Full Year	2021 Approved	2021 Performance 2022 Approved	
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Control of Erosion and Construction of Box Culvert along Takai - Kayarda - Birnin Bako Road	1702340010100 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933700 - Takai	1	20,098,030.53	-	20,098,030.53
Rehabilitation of Kaleku – Santar Gwaida – 'yarrutu – Marke – Rikado – Kiyawa	1702340010101 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31944500 - State wide	-	50,000,000.00	-	50,000,000.00
Reconstruction of Dawakin Tofa – Kaleku – Dogon Marke – Tashar Kura – Gwamai Road	1702340010102 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921000 - D/Tofa	-	50,000,000.00	-	50,000,000.00
Construction of Hawan Ganji - Kadare Road In Gwarzo LGA	1702340010103 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921900 - Gwarzo	-	100,199,085.00	-	15,000,000.00
Construction of Gadon Kaya Under Pass Way & Yahaya Gusau Road	1702340010104 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911800 - Gwale	-	100,000,000.00	51,835,769.96	20,000,000.00
Construction of Jaba - R/Kebe Road	1702340010105 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913100 - Nassarawa	-	100,000,000.00	-	45,000,000.00
Ningawa - Shiyan Road In Madobi L G	1702340010106 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912800 - Madobi	-	15,000,000.00	-	15,000,000.00
Dualisation Sharada Junction - Panshekara Road	1702340010107 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912100 - Kano Municipal	-	100,000,000.00	-	50,000,000.00
Construction of Gwarzo - Tsaure - Tsanyawa Road	1702340010108 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921900 - Gwarzo	-	50,000,000.00	-	50,000,000.00
Rehabilitation And Ashphalt overlay of Karfi - Bunkure - Rano - Kibiya - Saya Saya - Burum Burum - Sumaila - Kwanar Sumaila Road	1702340010109 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31912700 - Kura	-	100,000,000.00	-	25,000,000.00
Reconstruction of Kanyi- Kabo-Dubagau Road	1702340010110 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31922000 - Kabo	-	130,000,000.00	-	15,000,000.00
Construction Dungurawa - Dawakin Tofa Road	1702340010111 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921000 - D/Tofa	-	150,000,000.00	-	50,000,000.00
Reconstruction Kwanar Zaura- Ganduje Road	1702340010112 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921000 - D/Tofa	-	372,306,245.18	-	300,000,000.00
Erosion Control At Nigerian Airforce Base	1702340010113 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge	-	32,956,697.06	-	20,000,000.00
Construction of Reinforced Concrete Drainage at Adakawa - 'Yantandu - Limanchi - Karofin Gangamau - Kabuwaya – Zaitawa - Bakin Zuwo - Yan Mota	1702340010114 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	-	28,195,067.84	-	30,000,000.00

Kano State Government 202	Approved Budget - Capital Expenditure by Project									
Project Name	Full Programme Code and	Administrative Code and Description	Economic Code and Description	Function Code and	Location Code and	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget	
Construction R.C. Drain with interlocking tiles at Kabara Qtrs.	1702340010115 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport		Actuals -	50,029,441.93	January to August	50,029,441.93	
Construction R.C. Drain with interlocking tiles at Gidan Badamasi - Marraraba - Jakara River	1702340010116 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	-	34,893,208.68	-	34,893,208.68	
Construction R.C. Drain with interlocking tiles at Yan Awaki and environment	1702340010117 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	-	27,764,845.35	-	10,000,000.00	
Rehabilitation of Rano - Rurum - Tiga Road	1702340010118 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31933200 - Rano	-	79,402,396.14	-	15,000,000.00	
Construction of Tashar Bala - Fanshatar - Gangare - Road	1702340010119 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	-	150,000,000.00	-	15,000,000.00	
Construction of Under Pass At Dangi Roundabout	1702340010120 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	-	75,000,000.00	423,800,837.27	50,000,000.00	
Construction of Flyover At Dangi Roundabout	1702340010121 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	-	75,000,000.00	91,053,678.72	50,000,000.00	
Construction of Road From G. maza - Western byepass Kumbotso LGA	1702340010122 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912100 - Kano Municipal	-	100,000,000.00	50,000,000.00	50,000,000.00	
Construction of Road From Hadejia Road - Zainawa Road	1702340010123 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	50,000,000.00	-	20,000,000.00	
Construction of Road From Dambatta - Marke - Larabar Takuya - Ruwan Tsa - Kampala Road	1702340010124 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31920800 - Danbatta	-	50,000,000.00	-	10,000,000.00	
Rehabilitation of Road Network VIc Estate Along Gwarzo Road	1702340010125 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31911800 - Gwale	-	70,000,000.00	-	10,000,000.00	
Construction of Road From Dandolo Grave Yard - Custom Training School K/Kabuga - K/ Waika road Dala LGA	1702340010126 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	-	5,000,000.00	-	15,000,000.00	
Supply of Soil Laboratory Equiptment	1702340010127 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	-	5,000,000.00	-	5,000,000.00	
Construction of Box Culvert At Kulluwa Town	1702340010128 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	50,000,000.00	-	50,000,000.00	
Flood Control At CBN quaters / Kundila / Zaria Road	1702340010129 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	-	20,000,000.00	-	20,000,000.00	
Repairs/Expansion of Giginyu - Kawo - Eastern Bypass Road	1702340010130 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31913100 - Nassarawa	-	50,000,000.00	-	50,000,000.00	
Construction of Kunkurawa - Yankunu Road	1702340010131 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	100,000,000.00	-	15,000,000.00	

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

	Full Programme	- Capital Expenditure by Pro- Administrative Code and				2020 Full Year	2021 Approved	2021 Performance	2022 Approved	
Project Name	Code and	Description Description	Description Description	Function Code and	Location Code and	Actuals	Budget	January to August	Budget	
Construction of Darki Market - Darki Town - Achika Road	1702340010132 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31934400 - Wudil	-	109,537,242.43	-	50,000,000.00	
Construction of Road From Kibiya - Garko Byepass	1702340010133 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932300 - Kibiya	-	-	-	20,000,000.00	
Construction of Road From Dinyar Katakau - Fantarai	1702340010134 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	20,000,000.00	
Rehabilitation of Ahmadu Bello Way	1702340010135 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31913100 - Nassarawa	-	20,000,000.00	228,215,936.78	15,000,000.00	
Construction of Jaba - Gayawa	1702340010136 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge	-	20,000,000.00	-	20,000,000.00	
Construction of Ganduje Road Network	1702340010137 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921000 - D/Tofa	-	20,000,000.00	-	100,000,000.00	
Reconstruction of Kwanar Mallam Tukur - Kuki in Bebeji LG	1702340010138 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31930400 - Bebeji	-	20,000,000.00	-	20,000,000.00	
Lungu Kal Kal Rc Drainage Within Wudil LGA	1702340010139 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31934400 - Wudil	-	20,000,000.00	-	20,000,000.00	
Reconstruction of Lajawa - Yandoji - Kausani - K/Kausani Road	1702340010140 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31934400 - Wudil	-	5,000,000.00	-	5,000,000.00	
Reconstruction Yusufu Yawale Street Gama Nassarawa LGA	1702340010141 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913100 - Nassarawa	-	5,000,000.00	-	5,000,000.00	
Construction of RC Drainage At Gama Nassarawa LGA	1702340010142 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913100 - Nassarawa	-	20,000,000.00	-	20,000,000.00	
Completion of Wudil – Garko Road	1702340010143 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31934400 - Wudil	-	20,000,000.00	-	20,000,000.00	
Construction of Civic Centre - Ajasa Link road	1702340010144 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	-	20,000,000.00	-	15,000,000.00	
Construction of Mariri jumar Galadima Road	1702340010145 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	-	20,000,000.00	-	20,000,000.00	
Construction of 5KM Dual carriege road in Rano LGA	1702340010146 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933200 - Rano	-	20,000,000.00	40,364,744.07	15,000,000.00	
Construction of 5KM Dual carriege road in Kibiya LGA	1702340010147 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932300 - Kibiya	-	20,000,000.00	-	20,000,000.00	
Construction of 5KM Dual carriege road in Bunkure LGA	1702340010148 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31930600 - Bunkure	-	10,000,000.00	-	10,000,000.00	
Construction of 5KM Dual carriege road in Makoda LGA	1702340010149 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31922900 - Makoda	-	10,000,000.00	-	10,000,000.00	

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Kano State Government 202		- Capital Expenditure by Pro	•						
Project Name	Full Programme Code and	Administrative Code and Description	Economic Code and Description	Function Code and	Location Code and	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
Construction of Ado Bayero Road nework at Dorayi Babba in Gwale LGA	1702340010150 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport		-	10,000,000.00	-	10,000,000.00
Construction of 2 Coat surface dressing road linking Yar Chacho - Farin Ruwa Town in Shanono LGA	1702340010151 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923500 - Shanono	-	10,000,000.00	19,832,544.03	10,000,000.00
Construction Durbunde - Diribo - Karfi Road	1702340010152 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	10,000,000.00	-	30,000,000.00
Construction of Drainages at various locations (Sagagi Section)	1702340010153 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911800 - Gwale	-	10,000,000.00	-	10,000,000.00
Construction of Drainages at vrious locations (Wudil section)	1702340010154 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	10,000,000.00	-	10,000,000.00
Construction of Drainages at vrious locations (Badawa section)	1702340010155 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913100 - Nassarawa	-	10,000,000.00	-	10,000,000.00
Construction of Road at Hotoro Tsamiyar Mashaya - Filin Kashu - Unguwa uku Motor Park	1702340010156 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	-	10,000,000.00	-	10,000,000.00
Construction of Raod at Hausawa - Jami'iyar Matan Arewa - Gidan Kifi - Masallacin Murtala	1702340010157 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912100 - Kano Municipal	-	10,000,000.00	-	10,000,000.00
Comstrution of Road from Tarauni Grave Yard - Gidan Bammali Daurawa in Tarauni LGA	1702340010158 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	-	10,000,000.00	-	10,000,000.00
Construction Dan Tamashi Bus Stop - Dan Kunkuru - Dosara - Inusawa in Ungogo LGA	1702340010159 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31914200 - Ungogo	-	10,000,000.00	-	10,000,000.00
Construction of Road From Panisau - Tsamiya - Kunya - Ibrahim Khalil Road in Ungogo	1702340010160 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31914200 - Ungogo	-	10,000,000.00	-	10,000,000.00
Construction of Road from Bachirawa - Kwanar Madugu - Zangon Bareri in Ungogo	1702340010161 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31914200 - Ungogo	-	10,000,000.00	-	40,000,000.00
Construction of road from Kibiya - Bacha - Nariya - Barkun Road in Kibiya LGA	1702340010162 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932300 - Kibiya	-	5,000,000.00	-	5,000,000.00
Completion of Road Network at Ibrahim Kunya Housing Estate	1702340010163 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	10,000,000.00	-	10,000,000.00

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Construction of road from Zakirai - Gumawa - Kawo - Garun Danga - Yumbu	1702340010164 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911300 - Gabasawa	-	10,000,000.00	-	10,000,000.00
Construction of Ado Bayero Link	1702340010165 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	-	10,000,000.00	-	10,000,000.00
Construction of Odutola Road	1702340010166 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge	-	10,000,000.00	50,000,000.00	35,340,337.90
Construction of Danbatta Digol Road	1702340010167 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	5,000,000.00	-	5,000,000.00
Construction of Road at Kekuwa street by Hotoro	1702340010168 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	-	10,000,000.00	-	10,000,000.00
Construction of road from kulluwa - tudun gora - Barnawa sabuwa in Bunkure LGA	1702340010169 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31930600 - Bunkure	-	5,000,000.00	-	5,000,000.00
Construction of Road from Garko - Barkum - Kumurya - Rano Road	1702340010170 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933200 - Rano	-	10,000,000.00	-	10,000,000.00
Construction of road from Hasiya Bayero - Gwangwazo [.] Dan Agundi at Municipal	1702340010171 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912100 - Kano Municipal	-	10,000,000.00	-	10,000,000.00
Construction of Chiromawa - Barnawa - Rano	1702340010172 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933200 - Rano	-	10,000,000.00	-	10,000,000.00
Construction of Kauyen Alu in Tarauni LGA	1702340010173 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	-	5,000,000.00	-	5,000,000.00
Construction of road from Gidan Late Inuwa Dutse - Sallari - Babba Giji - Hassan Gwarzo - Darmanawa Pri - Dan Tsinke - Kar Kasara Jan Bulo	1702340010174 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni		10,000,000.00	-	10,000,000.00
Construction of Burum - Burum - Rufan - Dariya - Kasuwar Dalawa - Saya Saya road	1702340010175 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933200 - Rano	-	100,000,000.00	81,159,305.68	200,000,000.00
Rehabilitation of Audu Utai Road, Gama Nassarawa Local Govt.	1702340010176 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31913100 - Nassarawa	-	30,000,000.00	-	30,000,000.00
Completion of Bichi Fownship Road linking Kofar Sidi Ahmad - Kofar Dan'iya Aminu and Kfar Wambai in Bichi town	1702340010177 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31920500 - Bichi	-	30,000,000.00	3,448,536.29	5,000,000.00
Construction of Zaria Road - Karka Sara link road	1702340010178 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	-	30,000,000.00	69,025,522.33	50,000,000.00

Rano State Government 202 Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
•	Code and	Description	Description 23020114 -	Code and	Code and	Actuals	Budget	January to August	Budget
Coompletion of Kwarin akuya - Dan rimi - Sabon Birni - Kurnar Asabe road	1702340010179 - Road (General)	023400100100 - Ministry of Works & Infratructure	CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	-	30,000,000.00	102,650,982.42	30,000,000.00
Completion of 5Km Roads Project at Warawa	1702340010180 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31914300 - Warawa	-	30,000,000.00	-	30,000,000.00
Completion of 5Km roads Project at Ungogo	1702340010181 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31914200 - Ungogo	-	30,000,000.00	-	30,000,000.00
Reconstruction of Zungeru Road, Sabon Gari, Fagge LGA	1702340010182 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge	-	30,000,000.00	-	30,000,000.00
Reconstruction of Gold Coast Road, Sabon Gari, Fagge LGA	1702340010183 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31911200 - Fagge	-	30,000,000.00	-	30,000,000.00
Construction of tudun Maliki - gidan Alasure - Gidan Leda	1702340010184 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	-	30,000,000.00	-	30,000,000.00
Construction of Renforced conceret open darinage at Panshekara Underpass	1702340010185 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	-	30,000,000.00	-	20,000,000.00
Construction of Murtala Mohd Hospital Specialist Flyover / Sub-way	1702340010186 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912100 - Kano Municipal	-	750,000,000.00	414,562,807.86	50,000,000.00
Completion of Karaye 5KM Tarred road	1702340010187 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932200 - Karaye	-	40,000,000.00	-	50,000,000.00
Completion of K/Dawanau - Dan dinshe - K/Madugu road	1702340010188 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	-	-	-	50,000,000.00
Construction of 2-cell R.cC. Box culvert & drainage at Yan mota by Yankwanuka, Kurmi Market	1702340010189 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	-	-	-	10,000,000.00
Completion of D/Tofa 5KM Tarred road	1702340010190 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921000 - D/Tofa	-	-	120,315,619.96	100,000,000.00
Construction of Gashash road	1702340010191 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	80,329,013.31	30,000,000.00
Construction of Garba Shehu / Vice Adamu Road	1702340010192 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	95,000,169.04	14,999,830.96
Rehabilitation of NNDC Quarters Roads network	1702340010193 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31912100 - Kano Municipal	-	-	10,106,670.00	10,271,462.89
Construction of Drainage & Interlock at Sabon Sara - Kwanar Goda	1702340010194 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport		-	-	10,730,424.51	34,209,488.98
Provision Drainage & Interlock at Gabari - Darma - Z/Barebari	1702340010195 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912100 - Kano Municipal	-	-	-	30,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Construction of Yakasai Drainage	Code and 1702340010196 - Road (General)	023400100100 - Ministry of Works & Infratructure	Description 23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	Code and 31912100 - Kano Municipal	Actuals -	Budget -	January to August -	Budget 30,000,000.00
Construction of R. C. Drain at Gaida Kuka UKU CH 1+450 along Panshekara Road	1702340010197 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	-	-	-	26,107,038.04
Inatallation of 2850m2 of 800mm x 25mm thick polished granite at Madobi underpass	1702340010198 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	-	-	23,844,055.75	21,571,069.25
Construction of Challawa Industrial layout	1702340010199 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	-	-	118,020,264.00	200,000,000.00
Construction Rano Emirate Township Roads	1702340010200 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933200 - Rano	-	-	778,379,855.68	400,000,000.00
Construction Karaye Emirate Township Roads	1702340010201 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932200 - Karaye	-	-	738,085,085.78	400,000,000.00
Construction Gaya Emirate Township Roads	1702340010202 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31931600 - Gaya	-	-	454,817,192.42	400,000,000.00
Repairs/Construction of Drainage at Emir's Palce	1702340010203 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912100 - Kano Municipal	-	-	45,442,998.92	20,000,000.00
Construction of Drainage at various locations in the State	1702340010204 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	30,584,816.96	50,000,000.00
Construction of Muhammadu Buhari Interchange	1702340010205 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	-	8,000,000,000.00	4,490,151,730.31	3,071,944,864.14
Engineering Design of Muhammadu Buihari Interchange	1702340010206 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	-	-	150,821,268.30	20,000,000.00
Landscapping of Public garden and fountain at Dangi Roundabout	1702340010207 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	-	-	28,053,213.52	50,000,000.00
Completion of Rimin Gado 5KM Tarred road	1702340010208 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923300 - R/Gado	-	-	-	70,000,000.00
Provision of Critical Infrastructure at proposed site for the development of Inland Dry Port at Zawachiki	1702340010209 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	-	-	387,228,220.40	300,000,000.00
Reinstatement of steel barrier along State Road	1702340010210 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31913800 - Tarauni	-	-	-	20,000,000.00
Washout & Erosion Control measures at Various locations in Garko LG	1702340010211 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	30,000,000.00

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
•	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Construction of Muntari Kawu Street, Danbare Layout Opposite BUK New site in Kumbotso LGA	1702340010212 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	-	-	-	20,000,000.00
Reconstruction of 'Yar akawa Juma'at Mosque - Maikalwa in Kumbotso LGA	1702340010213 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	-	-	-	15,000,000.00
Reconstruction of a road from Zawachiki Housing Estate - Samegu - Danbare - A Junction along Kano - Gwarzo Road in Kumbotso LGA	1702340010214 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso			-	10,000,000.00
Rehabilitation of a road from Gezawa - Ungogo	1702340010215 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31911700 - Gezawa	-	-	-	15,000,000.00
Construction/Dualization of MCH Makafin Dala - Rijiyar Dankada - Kwanar dala.	1702340010216 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	-	-	-	15,000,000.00
Construction of 1 – Cell RC Box Culvert at Kwarin Mangwaraye, Tarai.	1702340010217 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	15,000,000.00
Construction of 4 – Cells RC Box Culvert at Passi Kwarin Ubale.	1702340010218 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	15,000,000.00
Construction of Blockwall Drainage at Kofar Arewa and Sabon Gari, Rurum, Rano LGA:	1702340010219 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933200 - Rano	-	-	-	15,000,000.00
Construction of Kibiya - Fagam road	1702340010220 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932300 - Kibiya	-	-	-	15,000,000.00
Construction of Bichi (Yantumatir) - Dandushe - Sabo Road - Santar Karambani Culvert in Bichi LGA	1702340010221 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31920500 - Bichi	-	1	1	15,000,000.00
Constructionof feeder road & filled solid block work drainage at Alpha village in Fagge LGA	1702340010222 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge	-	-	-	15,000,000.00
Construction of 1 – Cell RC Box Culvert at Kadigawa Sabaru.	1702340010223 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	15,000,000.00
Construction of 3 – Cells RC Box Culvert at Konau.	1702340010224 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	15,000,000.00
Construction of 4 – Cells RC Box Culvert at Gidan Daji, Fancha	1702340010225 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	15,000,000.00
Construction of Zambur Culvert	1702340010226 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	15,000,000.00

Project Name	Full Programme Code and	Administrative Code and Description	Economic Code and Description	Function Code and	Location Code and	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
Flood control and construction of Drainage at Bachirawa quarters	1702340010227 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport		-	-	-	15,000,000.00
Construction of Road from Kwanar Kwami - Kwami - Dorogo in Gwarzo LGA	1702340010228 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921900 - Gwarzo	-	,	-	15,000,000.00
Construction of Road and Drainage from Tofa - Agalawa - Masu - Kwandarma in Minjibir Lga	1702340010229 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	-	-	-	15,000,000.00
Construction of Gyadi - Gyadi babban Layi road, Tarauni LGA	1702340010230 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	-	-	-	15,000,000.00
Constructio of Yan Awaki Layout Major Road	1702340010231 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	1	-	15,000,000.00
Construction of Roads Network within Danladi Nasidi Housing Estate	1702340010232 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	-	1	-	10,000,000.00
Rehabilitation of Chiranchi Gabas - Gidan Kashi road,	1702340010233 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31911800 - Gwale	-	-	-	15,000,000.00
Kwanar Wutsawa - Wutsawar Baganje - Balan Road	1702340010234 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	1	-	15,000,000.00
Gwarzo Road - Wutsawar Makama - Sabuwar Unguwa Road	1702340010235 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	15,000,000.00
44 Local Government 5Km Roads	1702340010236 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	500,000,000.00
Supply and installation of 2,850m2 of 800 x 500mm x 25mm thick polished granite on the retaining walls of Panshekara/Madobi road junction Underpass	1702340010237 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911800 - Gwale	-		100,000,000.00	51,383,750.00
Repair of Washout section at Kiru town along Yako - Kiru - Karaye Road	1702340010238 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31932400 - Kiru	-	-	-	50,000,000.00
Reconstruction of K/Gogori - Gogori town Road	1702340010239 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	50,000,000.00
Flood Control Measures within Bichi Area Command of Nigerian Police Force	1702340010240 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	20,000,000.00
Construction of R.C. 2-cell Box culvert at Hayin Talata along Gwarzo road	1702340010241 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	-	-	-	22,062,125.45

kano state Government 202		- Capital Expenditure by Pro					2020 Full Year 2021 Approved 2021 Performa		
Project Name	Full Programme Code and	Administrative Code and Description	Description	Code and	Code and	2020 Full Year Actuals	2021 Approved Budget	January to August	2022 Approved Budget
Construction of R.C. 2-cell Box culvert along Janguza - Unguwar Rimi Road	1702340010242 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	-	-	-	36,420,858.37
Construction of Drainage & Culvert within Kano Emirs Palace	1702340010243 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912100 - Kano Municipal	-	-	-	48,010,036.15
Erosion Control at culvert located in Darmanawa, Behind Hassan Gwarzo	1702340010244 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	-	-	-	46,299,398.14
Construction Tashar Lambu - Unguwar Rimi - Yalwan Danziyal	1702340010245 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	-	-	-	15,000,000.00
Rehabilitation of Sabo Bakin Zuwo Road	1702340010246 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31913100 - Nassarawa	-	-	-	15,000,000.00
Construction of road from Rijiyar Zaki - Yusuf Maitama Sule University	1702340010247 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911800 - Gwale	-	-	-	15,000,000.00
Construction of Ali Yakasai Street behind race course, Nassarawa LGA	1702340010248 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913100 - Nassarawa	-	-	-	15,000,000.00
Construction of General Bashir Magashi (UDB) road, Nassarawa LGA	1702340010249 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913100 - Nassarawa	-	-	-	15,000,000.00
Rehabilitation of Roads Network within Aminu Kano Teaching Hospital	1702340010250 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31913800 - Tarauni	-	-	-	25,000,000.00
Re-Construction of Failed culverts along Takai - Kayarda - Birnin Bako Road, Takai LGA	1702340010251 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933700 - Takai	-	-	-	25,000,000.00
Construction of road from Dawanau - Yan goro - Danguguwa in Dawakin Tofa LGA	1702340010252 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31921000 - D/Tofa	-	-	-	15,000,000.00
Construction of Road from Sharifai - Kalankasa - Hawaden Bango in Kabo LGA	1702340010253 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31922000 - Kabo	-	-	-	15,000,000.00
Construction/renovation of road from Gidan Mai uwa - Unguwar Bello Gidan Kuka in Gwale LGA	1702340010254 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911800 - Gwale	-	-	-	50,000,000.00
Construction of road from Gurjiyar sarki - Tudun Shadai - Danga in Bunkure LGA	1702340010255 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31930600 - Bunkure	-	-	-	15,000,000.00
Construction of Mariri - Kuregen Sani - Eastern Byepass Road	1702340010256 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	-	-	-	15,000,000.00
Completion of 5Km road in Tofa LGA	1702340010257 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	-	-	-	15,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Kano State Government 202	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Repair of Washout section at Bagauda Lake Bridge	1702340010258 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31930400 - Bebeji	-	-	-	15,000,000.00
Construction of Ganduje - Landigel - Jalli Road	1702340010259 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921000 - D/Tofa	-	-	-	200,000,000.00
Construction of Abdullahi Bayero Road Extention Audu Bako way - Race course	1702340010260 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913100 - Nassarawa	-	-	-	50,000,000.00
Completion of Dualisation of Sheikh Mahmoud Salga Road	1702340010261 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	-	1	-	50,000,000.00
Construction of weigh bridges in various locations	1702340010262 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	i	-	20,000,000.00
Construction of Access road and roads network at Falgore Forest Military Camp	1702340010263 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31931100 - Doguwa	-	-	-	15,000,000.00
Reconstruction of Aminu Kano way - K/Dala - Sabo B/Zuwo Maternity Hospital road	1702340010264 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	-	-	-	20,000,000.00
Construstion of K/Kulili - Zangon Danabdu road R/Gado LGA	1702340010265 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923300 - R/Gado	-	-	-	15,000,000.00
Construction of Tudun Murtala - dakat Road, Nassarawa LGA	1702340010266 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913100 - Nassarawa	-	-	-	20,000,000.00
Construction of Road from Chiranchi (Yandusa) - Gidan Waziri - Gwale sec - Yan dabido, Gwale LGA	1702340010267 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911800 - Gwale	-	-	-	15,000,000.00
Construction of Dawakin Tofa - Kiyawa	1702340010268 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921000 - D/Tofa	-	1	-	50,000,000.00
Construction of Road Network at Dawanau D/Tofa LGA	1702340010269 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921000 - D/Tofa	-	-	-	50,000,000.00
Construction of Gumel Road, Nassarawa GRA	1702340010270 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913100 - Nassarawa	-	-	-	20,000,000.00
Construction of Road Network within NTA Kano	1702340010271 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913100 - Nassarawa	-	-	-	15,000,000.00
Repairs of culvert linking Medile - Shagari Quarters	1702340010272 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31913800 - Tarauni	-	-	-	20,000,000.00
Dandalama Danbaba Road and 2No, Roads in Tumfafi in D/Tofa LG	1702340010273 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921000 - D/Tofa	-	-	-	15,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Kano State Government 202	Z Approved Budget Full Programme	Administrative Code and	Economic Code and	Function Location 2020 Full Year		2021 Approved 2021 Performance		2022 Approved	
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
5km access Road from Karaye - Road - Hydro Electric Power (HEP) project site	1702340010274 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932200 - Karaye	-	-	-	50,000,000.00
Bagadawa Commercial/Industrial Layout Roads Network	1702340010275 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921000 - D/Tofa	-	-	-	50,000,000.00
Badaru Road in Gayawa town Ungogo L.G	1702340010276 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31914200 - Ungogo	-	-	-	20,000,000.00
Construction of Zugachi – Yangwan – Dorinawa Road	1702340010277 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	25,000,000.00
Rehabilitation of Kwanar Zuwo – Zuwo Town	1702340010278 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	20,000,000.00
Rehabilitation of Bello Koki – Alhazawa – Kiru Town	1702340010279 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31932400 - Kiru	-	-	-	15,000,000.00
Construction of road from Gagarawa – Kwanar Baturiya (House Resolution)	1702340010280 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	15,000,000.00
Construction of road from Gwarmai – Tsamiya (House Resolution)	1702340010281 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	15,000,000.00
Construction of road from Madobi – Chunkoso (House Resolution)	1702340010282 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912800 - Madobi	-	1	-	15,000,000.00
Construction of road from Ruwantsa – Tona (House Resolution)	1702340010283 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	1	-	15,000,000.00
Construction of road from Kademi – Yansoro (House Resolution)	1702340010284 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31931600 - Gaya	-	-	-	20,000,000.00
Construction of road from Doka – Riruwai (House Resolution)	1702340010285 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31931100 - Doguwa	-	-	-	20,000,000.00
Construction of road from Yan mota-Hanyar Gidan Taambu – Gidan Mariya – Abbatoir Road (House Resolution)	1702340010286 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge	-	-	-	20,000,000.00
Construction of road from Danguzuri – Zarewa (House Resolution)	1702340010287 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	20,000,000.00
Construction of road from Yantsire – Yankifi – Filing Kaya (House Resolution)	1702340010288 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944600 - Outside Kano State	-	-	-	20,000,000.00
Construction of road from Durbunde – Kafin lafiya – Diribo (House Resolution)	1702340010289 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	20,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project									
Project Name	Full Programme Code and	Administrative Code and Description	Economic Code and Description	Function Code and	Location Code and	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
Construction of road from Drainages at Nurul-Islam Aisami, Ayagi in Dala LGA (House Resolution)	1702340010290 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	-	-	-	20,000,000.00
Shanono – Leni Two Coat Surface Dressing Road, Shanono LGA (House Resolution)	1702340010291 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923500 - Shanono	-	-	-	20,000,000.00
Construction of road from Badume – Gulbi – Felele – Marke – Danbaje – Kosai – Gauraki – Unguwar Rimi – Zanguna – Jauben Marke (House Resolution)	1702340010292 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	-	-	-	20,000,000.00
Construction of road from Layin Mairiga Jauro – Tudun Rubudi (House Resolution)	1702340010293 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	20,000,000.00
Construction of road from Gani – Sitti – Masu – Gomo – Dabar – Baga Road. (House Resolution)	1702340010294 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933600 - Sumaila	-	-	-	20,000,000.00
Construction of road from Baskore – Kanwa Road (House Resolution)	1702340010295 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912800 - Madobi	-	1	-	20,000,000.00
General Renovation of Governor's Lodge at Kaduna & Abuja	1702340010296 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31944600 - Outside Kano State	-	10,000,000.00	-	20,000,000.00
Construction of wall fence at the new Bompai market near Holborn factory	1702340010297 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	31913100 - Nassarawa	-	5,000,000.00	1	5,000,000.00
Construction of Additional office & Furnishing of Ministry of Sports & Youth Development	1702340010298 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31913800 - Tarauni	-	10,000,000.00	-	10,000,000.00
Renovation and construction of offices at REB Kano Maganda Road	1702340010299 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31913100 - Nassarawa	-	5,000,000.00	-	5,000,000.00
APPROVED works in and out of KUT Masjid Mosque	1702340010300 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31934400 - Wudil	-	5,000,000.00	3,186,854.39	5,000,000.00
General Rehabilitation of Commissioner's Block at Ministry of Works &Infrastructure	1702340010301 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31913800 - Tarauni	-	10,000,000.00	-	10,000,000.00
Construction of hospitals and Extra-Modern Islamiyya Schools	1702340010302 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31944500 - State wide	-	1	-	10,000,000.00

Kano State Government 202	Full Programme	Administrative Code and	Economic Code and	Function	Location 2020 Full Year		2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Construction of road light beautification phase II from Kofar Nassarawa - Gidan Shatima	1702340010303 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31912100 - Kano Municipal	-		-	200,000,000.00
The APPROVED construction of Sheikh Ramadan Institute of Higher Islamic Studies	1702340010304 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31912100 - Kano Municipal	-	10,000,000.00	-	5,000,000.00
The APPROVED remedial measures at the Hon. Speaker's wing, Kano State House of Assembly.	1702340010305 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	31913800 - Tarauni	-	60,000,000.00	26,194,418.90	50,000,000.00
Reconstruction and Repairs/Renovation works at two health posts in kiru L.G.A	1702340010306 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70451 - Road Transport	31932400 - Kiru	-	5,000,000.00	-	5,000,000.00
Kano state House of Assembly works	1702340010307 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31912100 - Kano Municipal	-	15,000,000.00	-	20,000,000.00
Establishment of model villages (Ganduje town)	1702340010308 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - Road Transport	31921000 - D/Tofa	-	15,000,000.00	-	50,000,000.00
Renovation of Audu Bako Secretariat	1702340010309 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31912100 - Kano Municipal	-	10,000,000.00	-	10,000,000.00
Construction of 1200 seaters banquet hall at Government house	1702340010310 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31913800 - Tarauni	-	-	-	15,000,000.00
Residential development of Emir's palace at K/Kudu, Babban daki & Dorayi	1702340010311 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - Road Transport	31944500 - State wide	-	3,000,000.00	-	3,000,000.00
Reconstruction of Deputy Governor's lodge at Mississipi, Abuja	1702340010312 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31944600 - Outside Kano State	-	10,000,000.00	-	10,000,000.00
Integrated skills Acquisition centre at Zaria road	1702340010313 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31912500 - Kumbotso	-	1	-	20,000,000.00
Construction of Legislative quarters	1702340010314 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - Road Transport	31912500 - Kumbotso	-	10,000,000.00	-	10,000,000.00
Community based projects	1702340010315 -	023400100100 - Ministry of Works & Infratructure	23020128 - OTHER	70451 - Road		-	760,000,000.00	-	4,840,000,000.00
at ward level Construction of Sharia court at Dorayi	Road (General) 1702340010316 - Road (General)	023400100100 - Ministry of Works & Infratructure	CONSTRUCTION 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	Transport 70451 - Road Transport	State wide 31911800 - Gwale	-	5,000,000.00	-	2,000,000.00

Kano State Government 202		- Capital Expenditure by Pr				1 Ocation 2020 Full Year 2021 Approve			2022 4
Project Name	Full Programme Code and	Administrative Code and Description	Economic Code and Description	Function Code and	Location Code and	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
Renovation works at Agency for mass Education women centre at Gadun Albasa.	1702340010317 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70451 - Road Transport	31912100 - Kano Municipal	-	1,000,000.00	-	1,000,000.00
Renovation of Dandalama SS School D/Tofa LGA	1702340010318 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31921000 - D/Tofa	-	3,000,000.00	-	5,000,000.00
Construction of Due Procees Buereu office complex	1702340010319 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31913100 - Nassarawa	-	2,000,000.00	23,188,489.87	10,000,000.00
Construction standard police station, 3 bedroom office and 2 bedroom 4 man rank & file quarters at Ganduje town	1702340010320 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31921000 - D/Tofa	-	2,000,000.00	-	5,000,000.00
Renovation re-development of guest chalet at Government House	1702340010321 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	31913800 - Tarauni	1	2,000,000.00	-	2,000,000.00
Renovation re-development of Naseer house at Government House	1702340010322 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	31913800 - Tarauni	1	-	-	1,000,000.00
Construction of Courts at Yankaba & Yan'awaki	1702340010323 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31944500 - State wide	-	2,000,000.00	-	2,000,000.00
Construction of Jumma'at Mosque with Public Conveniences at Karaye town	1702340010324 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31932200 - Karaye	-	2,000,000.00	-	2,000,000.00
Reconstruction of the roofing at Coronation hall	1702340010325 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31913800 - Tarauni	-	2,000,000.00	-	15,000,000.00
Construction of kano conference centre at Audu Bako Secretariat	1702340010326 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31912100 - Kano Municipal	-	2,000,000.00	-	5,000,000.00
Development of NAMA Site K/Na'isa (APPROVED sports complex)	1702340010327 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70451 - Road Transport	31912100 - Kano Municipal	-	2,000,000.00	-	5,000,000.00
Supply and Installation of Equipment at the Ultra- modern Integrated Vocational Skills Acquisition Centre, along Zaria road	1702340010328 - Road (General)	023400100100 - Ministry of Works & Infratructure	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - Road Transport	31912500 - Kumbotso		5,000,000.00	-	5,000,000.00
	1702340010329 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31913100 - Nassarawa	-		-	10,000,000.00

Kano State Government 202						2020 Full Voor 2021 Approv				
Project Name	Full Programme Code and	Administrative Code and Description	Economic Code and Description	Function Code and	Location Code and	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget	
Completion of Rehabilitation centre at NDLEA Headquarters, Kano	1702340010330 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport		Actuals -	20,000,000.00	- January to August	5,000,000.00	
Renovation of Admin block, Light vehicle workshop, tractor workshop & wall fence at farm centre	1702340010331 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31913800 - Tarauni	-	2,000,000.00	-	2,000,000.00	
Construction of Lecture theatre hall at Aminu Kano College of Islamic & Legal Studies	1702340010332 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31911800 - Gwale	-	20,000,000.00	21,311,826.74	10,000,000.00	
Rehabilitation Of Sani Abacha Stadium, Kofar Mata Kano	1702340010333 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70451 - Road Transport	31912100 - Kano Municipal	-	-	-	90,000,000.00	
General renovation and furnishing of Takai Special Primary School & General renovation and carpeting of Takai central Masjid	1702340010334 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31933700 - Takai	-	5,000,000.00	-	5,000,000.00	
Incessant Flood Attacks on Hotoron Arewa Primary School	1702340010335 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31913100 - Nassarawa	-	2,000,000.00	-	2,000,000.00	
Ratification of commissioning works at the Vocational Training Centre Rumfa College and completion of D/Tofa plan "B" site for the MAFITA Programme	1702340010336 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31944500 - State wide	-	2,000,000.00	-	2,000,000.00	
Kaduna Polytechnic Appeal for urgent intervention by Stakeholders	1702340010337 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - Road Transport	31944600 - Outside Kano State	-	20,000,000.00	-	20,000,000.00	
Completion of Central Masjid Face-Lift At Emir's Palace, kano	1702340010338 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31912100 - Kano Municipal	-	1,000,000.00	28,000,000.00	1,000,000.00	
Phase II renovation works and construction of additional structures at GSS D/Tofa	1702340010339 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70451 - Road Transport	31921000 - D/Tofa	-	5,000,000.00	-	5,000,000.00	
Construction Military Training Formation At Falgore Forest Reserve	1702340010340 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31934100 - T/Wada	-	200,000,000.00		200,000,000.00	
Renovation of 6no Court complex at Audu Bako Sect.	1702340010341 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31912100 - Kano Municipal	-	5,000,000.00	-	5,000,000.00	
Construction of Ceremonial Court At Audu Bako Sect	1702340010342 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31912100 - Kano Municipal	-	5,000,000.00	-	5,000,000.00	

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Due in at Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Redeployment works at	1702340010343 -	023400100100 - Ministry	23020128 - OTHER	70451 - Road	31944500 -		20,000,000.00		20,000,000,00
Zoological Garden	Road (General)	of Works & Infratructure	CONSTRUCTION	Transport	State wide	-	20,000,000.00	-	20,000,000.00
Upgrading of Bichi Emir's									
Palace Durbar Pavilion to	1702340010344 -	023400100100 - Ministry	23020128 - OTHER	70451 - Road	31920500 -		2,000,000.00		2,000,000.00
Diplomatic standard at Bichi	Road (General)	of Works & Infratructure	CONSTRUCTION	Transport	Bichi	-	2,000,000.00	-	2,000,000.00
LGA									
Construction of office Fire			23020101 -						
Services Station, Police	1702340010345 -	023400100100 - Ministry	CONSTRUCTION /	70451 - Road	31911200 -				
Station / Security Agency		of Works & Infratructure	PROVISION OF OFFICE			-	5,000,000.00	16,114,309.68	5,000,000.00
and Entrance Gate at Kantin	Road (General)	or works & illitatructure		Transport	Fagge				
Kwari Market			BUILDINGS						
			23020119 -						
Renovation of Central	1702340010346 -	023400100100 - Ministry	CONSTRUCTION /	70451 - Road	21011200				
Masjid at Bukavu Barrack	Road (General)	of Works & Infratructure	PROVISION OF			-	5,000,000.00	-	5,000,000.00
Kano	Road (General)	or works & illiatracture	RECREATIONAL	Transport	Fagge				
			FACILITIES						
Construction of Classrom			23020101 -						
Block, Convinience wall	1702340010347 -	023400100100 - Ministry	CONSTRUCTION /	70451 - Road	31911800 -				
fence and Furniture supply	Road (General)	of Works & Infratructure	PROVISION OF OFFICE	Transport	Gwale	-	2,000,000.00	-	2,000,000.00
at Dorayi Jigawa Community	Road (General)	or works & illimatructure	BUILDINGS	Transport	Gwale				
at Dorayi Jigawa Community									
			23020106 -						
Construction 50 Bed	1702340010348 -	023400100100 - Ministry	CONSTRUCTION /	70451 - Road	31912500 -				
Hospital rooms at Danladi	Road (General)	of Works & Infratructure	PROVISION OF	Transport	Kumbotso	-	10,000,000.00	-	10,000,000.00
Nasidi	Road (deficial)	or works & illiatiatiatia	HOSPITALS / HEALTH	Transport	Kumbotso				
			CENTRES	<u> </u>					
			23020119 -						
Completion of Classrooms at	1702340010349 -	023400100100 - Ministry	CONSTRUCTION /	70451 - Road	31913800 -				
Nurul-Aulad Islamiyya	Road (General)	of Works & Infratructure	PROVISION OF	Transport	Tarauni	-	10,000,000.00	-	10,000,000.00
Kundila	noud (General)	or works a minutifacture	RECREATIONAL	Transport	raraam				
			FACILITIES	<u> </u>					
Construction of wall fence at			23020107 -						
Government Technical	1702340010350 -	023400100100 - Ministry	CONSTRUCTION /	70451 - Road	31930400 -	_	10,000,000.00	_	10,000,000.00
College Bagauda	Road (General)	of Works & Infratructure	PROVISION OF PUBLIC	Transport	Bebeji		10,000,000.00		10,000,000.00
conege bagadaa			SCHOOLS						
Construction of Office			23020101 -						
Accomodation UN Agency/	1702340010351 -	023400100100 - Ministry	CONSTRUCTION /	70451 - Road	31913100 -				
UNICEF Within Former	Road (General)	of Works & Infratructure	PROVISION OF OFFICE	Transport	Nassarawa	-	10,000,000.00	-	10,000,000.00
Magwan Water Restaurant	noda (General)	or realizations of minute declare	BUILDINGS						
magwan water nestaurant									
			23020119 -						
Renovation of 5 Daily	1702340010352 -	023400100100 - Ministry	CONSTRUCTION /	70451 - Road	31912100 -				
Prayers at Audu Bako Sect	Road (General)	of Works & Infratructure	PROVISION OF	Transport	Kano	-	3,000,000.00	-	3,000,000.00
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,		RECREATIONAL	,	Municipal				
			FACILITIES	+					
Phase II Renovation &	470224004025	000400400400 44111	23030111 -	70454 5 :	31912100 -				
Construction works at Sani	1702340010353 -	023400100100 - Ministry	REHABILITATION /	70451 - Road	Kano	-	5,000,000.00	-	250,000,000.00
Abacha Indoor Stadium	Road (General)	of Works & Infratructure	REPAIRS - SPORTING	Transport	Municipal				
			FACILITIES	 					
Commission of C. L. C.			23020106 -						
Completion of School of	1702340010354 -	023400100100 - Ministry	CONSTRUCTION /	70451 - Road	31912800 -		40.000.000		40.000.000
Nursing & Midwifery along	Road (General)	of Works & Infratructure	PROVISION OF	Transport	Madobi	-	10,000,000.00	-	10,000,000.00
Madobi road	. (/		HOSPITALS / HEALTH						
			CENTRES						

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Duningt Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Rehabilitation works at 10no rehabilitation centres	1702340010355 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70451 - Road Transport	31944500 - State wide	-	5,000,000.00	-	5,000,000.00
Construction of 1 Block of two classroom Ummahati Islamiyya Institute, Bompai Police Barrack	1702340010356 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31913100 - Nassarawa	-	5,000,000.00	-	5,000,000.00
Construction Anas Bin Malik Islamiyya School at Dawakin Kudu	1702340010357 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31910900 - D/ Kudu	-	5,000,000.00	ı	5,000,000.00
Construction of wall fence, Gate & Five daily Prayer at Kurmi Market	1702340010358 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31912100 - Kano Municipal	-	5,000,000.00	-	5,000,000.00
Consgtruction, Renovation and Provision of Furniture at Badawa Primary School At Nassarawa LGA	1702340010359 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - Road Transport	31913100 - Nassarawa	-	5,000,000.00		5,000,000.00
Rehabilitation of Emir's Palace Bichi	1702340010360 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31920500 - Bichi	-	25,000,000.00	-	25,000,000.00
Rehabilitation of Emir's Palace Gaya	1702340010361 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31931600 - Gaya	-	25,000,000.00	-	25,000,000.00
Rehabilitation of Emir's Palace Rano	1702340010362 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31933200 - Rano	-	25,000,000.00	-	25,000,000.00
Rehabilitation of Emir's Palace Karaye	1702340010363 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31932200 - Karaye	-	25,000,000.00	-	25,000,000.00
Reconstruction of relocated Kabuga City Gate	1702340010364 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31911800 - Gwale	-	2,000,000.00	-	2,000,000.00
Roof leakages repair, plumbing and installation atop Ministry of Environment/Local Government Headquaters, Audu Bako Secretariat	1702340010365 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	31912100 - Kano Municipal	-	5,000,000.00	7,751,858.65	5,000,000.00
APPROVED Landscaping and Handrails at Katsina Road underpass	1702340010366 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31910700 - Dala	-	5,000,000.00	-	5,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Kano State Government 202	Full Programme	Administrative Code and	Economic Code and	Function	on Location 2020 Full Year		2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
General Renovation works at D/Tofa central Masjid K/Fada	1702340010367 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31921000 - D/Tofa	-	5,000,000.00	-	5,000,000.00
General Renovation works at Civil Service Commission, Audu Bako Secretariat	1702340010368 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31912100 - Kano Municipal	-	5,000,000.00	-	5,000,000.00
General Renovation of Gidan Murtala Office complex	1702340010369 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31912100 - Kano Municipal	-	20,000,000.00	-	20,000,000.00
Completion of Classrooms and construction of new ones for Abu-Huraira Litahafizul Qur'an at D/Tofa L.G.A	1702340010370 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31921000 - D/Tofa	-	5,000,000.00	-	5,000,000.00
Rehabilitation of Inmate Hostel at G/Dutse Remand Home	1702340010371 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70451 - Road Transport	31910700 - Dala	-	5,000,000.00	140,243,901.63	5,000,000.00
Repair of Roof damages and related works at Ministry of Finance, Audu Bako Secretariat	1702340010372 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31912100 - Kano Municipal	-	5,000,000.00	10,373,485.28	5,000,000.00
Construction of Islamiyya block of classroom for Madarasatul Irshadul- Ibadwa-Tarbiyatul Aulad Giginyu, Nassarawa L.G.A	1702340010373 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31913100 - Nassarawa		5,000,000.00	6,661,856.43	5,000,000.00
Construction of Police station and security gadgets at Sheikh Ja'afar Adam by Panshekara Road	1702340010374 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31912500 - Kumbotso	-	3,000,000.00	6,292,829.05	3,000,000.00
Construction of office compex at Kano state Sports commission	1702340010375 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31913100 - Nassarawa	-	10,000,000.00	-	10,000,000.00
Construction of GGSS Gurduba, Ajingi L.G.A	1702340010376 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - Road Transport	31930100 - Ajingi	-	5,000,000.00	i	5,000,000.00
Renovation works and construction of additional structures at the state SERVICOM Directorate	1702340010377 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31913800 - Tarauni	-	7,000,000.00	-	7,000,000.00
General renovation of Abubakar Rimi Television Corporation (ARTV) Headquaters	1702340010378 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31913800 - Tarauni	-	5,000,000.00	-	5,000,000.00

Kano State Government 202			•	Te		2020 Full Vear 2021 Approved 2021 Performan			2022 Assumed	
Project Name	Full Programme Code and	Administrative Code and Description	Economic Code and Description	Function Code and	Location Code and	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget	
	code and	Description	23020101 -	Code and	Code and	Actuals	Buaget	January to August	buaget	
Construction, Renovation & completion works at	1702340010379 -	023400100100 - Ministry	CONSTRUCTION /	70451 - Road	31933700 -		F 000 000 00		5,000,000.00	
Kachako Town, Takai L.G.A	Road (General)	of Works & Infratructure	PROVISION OF OFFICE	Transport	Takai	-	5,000,000.00	-	5,000,000.00	
raciiako rowii, rakai E.G., t			BUILDINGS 23020101 -							
Completion of Governor's	1702340010380 -	023400100100 - Ministry	CONSTRUCTION /	70451 - Road	31944600 -					
Lodge at Kasumu Street,	Road (General)	of Works & Infratructure	PROVISION OF OFFICE	Transport	Outside	-	5,000,000.00	-	5,000,000.00	
Victoria Island Lagos	noud (General)		BUILDINGS		Kano State					
Construction of Admin			23020107 -							
block, wall fence, Guard	1702340010381 -	023400100100 - Ministry	CONSTRUCTION /			-	5,000,000.00	-	5,000,000.00	
room and conveniences at	Road (General)	of Works & Infratructure	PROVISION OF PUBLIC	Transport	Bunkure				-,,	
Izala J.S.S Bunkure			SCHOOLS							
Renovation of quarter			23030121 -							
guard, main entrance gate and construction of 6-seat	1702340010382 -	023400100100 - Ministry	REHABILITATION /	70451 - Road	31913800 -		F 000 000 00		F 000 000 00	
public conveniences at	Road (General)	of Works & Infratructure	REPAIRS OF OFFICE	Transport	Tarauni	-	5,000,000.00	-	5,000,000.00	
Government house, Kano			BUILDINGS							
Upgrading of Gidan Shettima			23030121 -	1	<u> </u>					
to serve as the 5No. Emirate		023400100100 - Ministry	REHABILITATION /	70451 - Road	31912100 -					
Councils Headquarters, Kano		of Works & Infratructure	REPAIRS OF OFFICE	Transport	Kano	-	10,000,000.00	-	10,000,000.00	
City			BUILDINGS		Municipal					
Construction of new Gate at	1702340010384 -	023400100100 - Ministry	23020128 - OTHER	70451 - Road	31910700 -					
Dala Orthopaedic Hospital,	Road (General)	of Works & Infratructure	CONSTRUCTION	Transport	Dala	-	10,000,000.00	5,926,315.81	10,000,000.00	
Kano			23020119 -							
Completion of Yansabo	170004004	000400400400 44111	CONSTRUCTION /	70454 D	24022000					
Juma'at Masjid, Unguwar Rimi, Tofa Local Government	1702340010385 -	023400100100 - Ministry	PROVISION OF	70451 - Road	31923900 - Tofa	-	10,000,000.00	-	10,000,000.00	
Area	Roau (General)	of Works & Infratructure	RECREATIONAL	Transport	TOTA					
711-04			FACILITIES 23020119 -							
Completion of Ginsawa			CONSTRUCTION /							
Juma'at Masjid, Tofa Local	1702340010386 -	023400100100 - Ministry	PROVISION OF	70451 - Road		-	5,000,000.00	-	5,000,000.00	
Government Area	Road (General)	of Works & Infratructure	RECREATIONAL	Transport	Tofa				-,,	
			FACILITIES		<u> </u>					
Renovation of Sabon Gari			23020119 -							
Juma'at Masjid, Unguwar	1702340010387 -	023400100100 - Ministry	CONSTRUCTION /	70451 - Road	31923900 -		E 000 000 00		5,000,000.00	
Rimi, Tofa Local Government	Road (General)	of Works & Infratructure	PROVISION OF RECREATIONAL	Transport	Tofa	-	5,000,000.00	-	5,000,000.00	
Area			FACILITIES							
Propose phase II Renovation			23030121 -							
works at History & culture	1702340010388 -	023400100100 - Ministry	REHABILITATION /			-	12,000,000.00	_	12,000,000.00	
Bureau, Gidan Danhausa	Road (General)	of Works & Infratructure	REPAIRS OF OFFICE	Transport	Tarauni				,,	
			BUILDINGS 23020119 -							
Construction of Juma'at	470004004005	000400400400	CONSTRUCTION /	70454 5 .	24020722					
Mosque at Sha iskawa	1702340010389 -	023400100100 - Ministry of Works & Infratructure	PROVISION OF	70451 - Road		-	10,000,000.00	-	10,000,000.00	
makara huta in Bichi LGA	Road (General)	or works & infratructure	RECREATIONAL	Transport	Bichi					
		<u> </u>	FACILITIES							
	1702340010390 -	023400100100 - Ministry	23020118 - CONSTRUCTION /	70451 - Road	31944500 -					
Constituency projects	Road (General)	of Works & Infratructure	PROVISION OF	Transport	State wide	-	4,400,000,000.00	-	4,400,000,000.00	
		- I I I I I I I I I I I I I I I I I I I	INFRASTRUCTURE							
Construction of Hostel Block										
at Integrated Skills	1702340010391 -	023400100100 - Ministry	23020128 - OTHER	70451 - Road		-	100,000,000.00	-	100,000,000.00	
acquisition centre along	Road (General)	of Works & Infratructure	CONSTRUCTION	Transport	Kumbotso					
Zaria road				1						

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Name of the state dovernment 202	Full Programme	- Capital Expenditure by Pro Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved	
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget	
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)	1702340010392 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	70451 - Road Transport	31944500 - State wide	•	10,000,000.00	,	10,000,000.00	
APPROVED urgent Rehabilitation works at the office of the Head of Civil Service, By Direct Labour At Audu Bako Secretariat, Kano	1702340010393 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31912100 - Kano Municipal	-	8,000,000.00	-	8,000,000.00	
The Construction of Fancy Canopies and Remodelling of the Golden Jubilee Roundabout, Along State Road, Kano	1702340010394 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	31913800 - Tarauni	•	5,000,000.00	-	5,000,000.00	
Construction of new office complex and general renovation at SSG Office, cabinet office	1702340010395 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31913100 - Nassarawa	-	20,000,000.00	-	20,000,000.00	
Construction of male & female students hostel and Doctors chalet at Ganduje Primary Healthcare for Rural posting	1702340010396 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - Road Transport	31921000 - D/Tofa		70,000,000.00		70,000,000.00	
Reconstruction of Kofar mata Historical Monument gate	1702340010397 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	31912100 - Kano Municipal	-	10,000,000.00	-	10,000,000.00	
APPROVED completion of Al- Ihsan Islamic centre, Abuja	1702340010398 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31944600 - Outside Kano State	-	10,000,000.00	-	10,000,000.00	
APPROVED construction of shops and renovation of Conference hall for Nigerian Union of Journalist at Farm centre, Kano	1702340010399 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31913800 - Tarauni	•	20,000,000.00	-	20,000,000.00	
Propose construction of National Association of Women Journalist (NAWOJ) Kano chapter office	1702340010400 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31913800 - Tarauni	-	5,000,000.00	-	5,000,000.00	
Construction of wall fence, Gate house & borehole at Dala Inland Dry Port, Zawachiki	1702340010401 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31912500 - Kumbotso	-	20,000,000.00	33,975,391.37	20,000,000.00	

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Kano State Government 202		 Capital Expenditure by Pro- Administrative Code and 				2020 Eull Voor	2021 Approved	2021 Performance 2022 Approved	
Project Name	Full Programme Code and	Description	Description	Code and	Code and	2020 Full Year Actuals	2021 Approved Budget	January to August	Budget
Reconstruction of Sewage synthetic system at Bompai Police Barracks, Kano	1702340010402 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31913100 - Nassarawa	-	20,000,000.00	-	20,000,000.00
Renovation of offices for S.A'S, SSA'S to His Excellency & Director Generals	1702340010403 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31913800 - Tarauni	-	20,000,000.00	-	20,000,000.00
Construction of new hostel block and ongoing renovation at NYSC permanent orientation camp, Kusalla	1702340010404 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31932200 - Karaye	-	20,000,000.00	-	20,000,000.00
Conversion of Dala Building Society to Bureau of Statistics at Audu Bako Secretariat	1702340010405 - Road (General)	023400100100 - Ministry of Works & Infratructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31912100 - Kano Municipal	-	20,000,000.00	-	20,000,000.00
Construction and General Renovation at Darul-Ma'arif Islamiyya Primary School, Warure/Dandago/Yar'meshi nkafi	1702340010406 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31910700 - Dala		25,000,000.00	-	25,000,000.00
Construction of Madarasatul- Ahlulu-Suffa Islamiyya Primary School, Sharada NNDC Layout	1702340010407 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31912100 - Kano Municipal	-	5,000,000.00	-	5,000,000.00
Completion of Jawahirul Ahbab Littahifizul Qur'an School, Permanent site K/Na'isa	1702340010408 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31911800 - Gwale	-	5,000,000.00	-	5,000,000.00
Construction of Jumma'at Masjid at Hajj Camp, Kano	1702340010409 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31911200 - Fagge	-	20,000,000.00	-	20,000,000.00
Upgrading of Abdullahi Danfodio Memorial Masjid at R/Gado	1702340010410 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31923300 - R/Gado	-	20,000,000.00		20,000,000.00
Upgrading of Kano Afforestation Program (KNAP) Office	_		23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31911800 - Gwale	-	15,000,000.00	-	15,000,000.00
Upgrading of Dangote Skills acquisition centre to University status and Construction of 3No. Secondary Skills acquisition centres at 3-Senatorial Districts of Kano state	060234001002 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70451 - Road Transport	31944500 - State wide		400,000,000.00	-	400,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Name State Government	Full Programme	- Capital Expenditure by Pr Administrative Code and	Economic Code and	Function	Location 2020 Full Year 2021 Approved 2021 Performan				e 2022 Approved	
Project Name	Code and	Description	Description	Code and	Code and	Actuals	2021 Approved Budget	January to August	2022 Approved Budget	
	060234001003 -	Description	23020118 -	code and	code and	Actuals	Duuget	January to August	Duuget	
Construction of Data Cent	tre	023400100100 - Ministry	CONSTRUCTION /	70451 - Road	31944500 -					
for Kano Fibre Optic	Development	of Works & Infratructure	PROVISION OF	Transport	State wide	-	-	-	50,000,000.00	
Network Project	(General)		INFRASTRUCTURE							
	060234001004 -		23030121 -							
Rehabilitation of KNARDA	Housing and Urban	023400100100 - Ministry	REHABILITATION /	70451 - Road	31911700 -	_	20,000,000.00	_	20,000,000.00	
Office	Development	of Works & Infratructure	REPAIRS OF OFFICE	Transport	Gezawa		20,000,000.00	_	20,000,000.00	
	(General)		BUILDINGS							
Proposed Construction Of		000400400400 44: : :	23020101 -	70454 B	24042000					
New Office Complex At Ka		023400100100 - Ministry of Works & Infratructure	CONSTRUCTION /	70451 - Road	31913800 -	-	-	-	10,000,000.00	
State Bureau For Land	Development	or works & infratructure	PROVISION OF OFFICE	Transport	Tarauni					
Management	(General)		BUILDINGS							
Construction Of New	060234001006 -		23020101 -							
Administrative Block And	Housing and Urban	023400100100 - Ministry	CONSTRUCTION /	70451 - Road	31910700 -					
Rehabilitation Of Offices F	Development	of Works & Infratructure	PROVISION OF OFFICE	Transport	Dala	-	-	-	10,000,000.00	
The Relocation Of Zakkah	((ieneral)		BUILDINGS							
Hubsi To Sharia Commissi										
General Renovation Of	060234001007 -		23030101 -							
Legislative Quarters At	_	023400100100 - Ministry	REHABILITATION /	70451 - Road		_	_	_	30,000,000.00	
Farawa	Development	of Works & Infratructure	REPAIRS OF RESIDENTIAL	Transport	Kumbotso				30,000,000.00	
Proposed general	(General)		BUILDING							
rehabilitation of burnt blo	nck									
of 6no. Classrooms with	060234001008 -		23030106 -							
2no. Offices at kano state	Housing and Urban	023400100100 - Ministry	REHABILITATION /	70451 - Road	31913100 -	_	_	_	20,000,000.00	
polytechnic (school of	Development	of Works & Infratructure	REPAIRS - PUBLIC	Transport	Nassarawa				20,000,000.00	
management studies) kar	(General)		SCHOOLS							
state										
Proposed Renovation Wo	060234001009 -		23030121 -							
At Ministry Of Water	Housing and Urban	023400100100 - Ministry	REHABILITATION /	70451 - Road	31913800 -	_	_	_	10,000,000.00	
Resources	Development	of Works & Infratructure	REPAIRS OF OFFICE	Transport	Tarauni				10,000,000.00	
	(General)		BUILDINGS							
Proposed Renovation And	1060234001010 -		23030121 -							
General Repair Of Offices Kano State Censorship Bo	Housing and Urhan	023400100100 - Ministry	REHABILITATION /	70451 - Road	31912500 -				10 000 000 00	
Situated At Artv, Maidugu	I)evelonment	of Works & Infratructure	REPAIRS OF OFFICE	Transport	Kumbotso	-	-	-	10,000,000.00	
Road	(General)		BUILDINGS							
Flooding At The State	060234001011 -									
Emergency Management Agency (Sema) Headquate	Housing and Urhan	023400100100 - Ministry	23020128 - OTHER	70451 - Road	31913800 -				10 000 000 00	
And Request For	Development	of Works & Infratructure	CONSTRUCTION	Transport	Tarauni	-	-	-	10,000,000.00	
Developmental Works	(General)									
•	£									
Proposed Construction Of Police Command, 3-	060234001012 -									
Bedroom Inspector		023400100100 - Ministry	23020128 - OTHER	70451 - Road	31921900 .					
Quarters, 4-Man Rank & F		of Works & Infratructure	CONSTRUCTION	Transport	51921900 - Gwarzo	-	-	-	10,000,000.00	
Quarters, 4-Man Rank & R Quarters At Getso Town,	· ·	or works a minatructure	CONSTRUCTION	ιταιισμοιτ	Gwai 20					
Gwarzo L.G.A	(General)									
Proposed Construction Ar	nd 060234001013 -		23020101 -	ĺ						
General Renovation Work		023400100100 - Ministry	CONSTRUCTION /	70451 - Road	31911700 -				40,000,000	
			· ·			-	-	-	10,000,000.00	
At Knarda Headquaters,	Development	of Works & Infratructure	PROVISION OF OFFICE	Transport	Gezawa				20,000,000.00	

Kano State Government 202	Full Programme	- Capital Expenditure by Pro Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Proposed Renovation Works And Interlocking Tiles At Barguma Central Mosque, D/Tofa L.G.A	060234001014 -	023400100100 - Ministry of Works & Infratructure	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport		-	-	-	10,000,000.00
Construction Of Generator House, Male And Female Toilet Blocks At Kano State High Court Complex, Audu Bako Secretariat	060234001015 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31912100 - Kano Municipal	-	-	-	10,000,000.00
COMPLETE OVERHAULING OF PNEUMATICALLY OPERATED METAL SHEET SHARING MACHINE	Development (General)	023400100100 - Ministry of Works & Infratructure	23030125 - REHABILITATION/REPAIRS POWER GENERATING PLANTS	70451 - Road Transport	31912100 - Kano Municipal	-	1,350,000.00	-	1,350,000.00
REHABILITATION OF UNIVERSAL MILLING MACHINE	Development (General)	023400100100 - Ministry of Works & Infratructure	23030125 - REHABILITATION/REPAIRS POWER GENERATING PLANTS	70451 - Road Transport	31912100 - Kano Municipal	-	875,000.00	-	875,000.00
REHABILITATION OF PORTABLE DRILLING MACHINE	Development (General)	023400100100 - Ministry of Works & Infratructure	23030125 - REHABILITATION/REPAIRS POWER GENERATING PLANTS	70451 - Road Transport	31912100 - Kano Municipal	-	650,720.00	-	650,720.00
REHABILITATION 2NO (3- PHASE) ARC WELDING MACHINE	Development (General)	023400100100 - Ministry of Works & Infratructure	23030125 - REHABILITATION/REPAIRS POWER GENERATING PLANTS	70451 - Road Transport	31912100 - Kano Municipal	-	470,000.00	-	470,000.00
REHABILITATION OF A POWER SAW	Development (General)	023400100100 - Ministry of Works & Infratructure	23030125 - REHABILITATION/REPAIRS POWER GENERATING PLANTS	70451 - Road Transport	31912100 - Kano Municipal	-	265,000.00	-	265,000.00
REHABILITATION OF A DOUBLE ACTING HIGH PRESSURE STORAGE TYPE AIR COMPRESSOR	Development (General)	023400100100 - Ministry of Works & Infratructure	23030125 - REHABILITATION/REPAIRS POWER GENERATING PLANTS	70451 - Road Transport	31912100 - Kano Municipal	-	496,000.00	-	496,000.00
MINOR OVERHAULING OF THE EXISTING PERKINS 350KVA (BASIC) AT GIDAN MURTALA SECTARIAT	Development (General)	023400100100 - Ministry of Works & Infratructure	23030125 - REHABILITATION/REPAIRS POWER GENERATING PLANTS	70451 - Road Transport	31912100 - Kano Municipal	-	2,750,000.00	-	2,750,000.00
MAJOR OVERHAULING OF THE EXISTING 350KVA POWER GEN SET AT CABINET OFFICE	060234001023 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23030125 - REHABILITATION/REPAIRS POWER GENERATING PLANTS	70451 - Road Transport	31912100 - Kano Municipal	-	5,000,000.00	-	5,000,000.00
PROVISION AND INSTALLATION OF 135KVA NEW SP GEN. SET AT KANO STATE CIVIL SERVICE COMMISION.	060234001024 - Housing and Urban Development (General)		23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - Road Transport	31912100 - Kano Municipal	-	5,000,000.00	-	5,000,000.00
MAJOR OVERHAULING OF THE EXISTING 350KVA GEN SET AT KANO STATE HOUSE OF ASSEMBLY	060234001025 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23030125 - REHABILITATION/REPAIRS POWER GENERATING PLANTS	70451 - Road Transport	31912100 - Kano Municipal	-	18,165,000.00	-	18,165,000.00
MINOR OVERHAULING OF THE EXISTING PERKINS 800KVA AT GOVERNMENT HOUSE KANO	060234001026 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23030125 - REHABILITATION/REPAIRS POWER GENERATING PLANTS	70451 - Road Transport	31913800 - Tarauni	-	3,500,000.00	-	3,500,000.00

Kano State Government 202	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
MINOR OVERHAULING OF THE EXISTING CAT 310KVA & 200KVA GEN SETS AT GOVERNOR'S LODGE ASOKORO, ABUJA INCLUDING OTHER RELATED MECHANICAL/ELECTRICAL WORKS	060234001027 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23030125 - REHABILITATION/REPAIRS POWER GENERATING PLANTS	70451 - Road Transport	31944600 - Outside Kano State	-	43,500,000.00	-	43,500,000.00
MINOR OVERHAULING OF EXISTING CAT 288KVA AT DEPUTY GOVERNOR'S OFFICE	060234001028 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23030125 - REHABILITATION/REPAIRS POWER GENERATING PLANTS	70451 - Road Transport	31913800 - Tarauni	-	1,750,000.00	-	1,750,000.00
MAJOR OVERHAULING OF THE EXISTING 350KVA GEN SET AT MINISTRY OF WORKS AND INFRASTRUCTURAL DEVELOPMENT HEAD QUARTER INCLUDING OTHER MECHANICAL/ELECTRICAL WORKS	060234001029 -	023400100100 - Ministry of Works & Infratructure	23030125 - REHABILITATION/REPAIRS POWER GENERATING PLANTS	70451 - Road Transport	31913800 - Tarauni		27,000,000.00	-	24,000,000.00
MINOR OVERHAULING OF EXISTING PERKINS 350KVA AT MURTALA MUHAMMAD LIBRARY	060234001030 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23030125 - REHABILITATION/REPAIRS POWER GENERATING PLANTS	70451 - Road Transport	31913100 - Nassarawa	-	4,250,000.00	-	3,250,000.00
REHABILITATION OF THE LATHE MACHINE IN THE PRODUCTION WORKSHOP FOR THE ASSISTANT WORK SUPERINTENDENT TRAINEES	060234001031 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23030125 - REHABILITATION/REPAIRS POWER GENERATING PLANTS	70451 - Road Transport	31912100 - Kano Municipal	-	1,350,000.00	-	2,350,000.00
REHABILITATION OF THE PEDESTAL/BENCH GRINDING MACHINES	060234001032 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23030125 - REHABILITATION/REPAIRS POWER GENERATING PLANTS	70451 - Road Transport	31912100 - Kano Municipal	-	950,000.00	-	1,250,000.00
REHABILITATION OF BORING MACHINE AND TOOLS	Development (General)	023400100100 - Ministry of Works & Infratructure	23030125 - REHABILITATION/REPAIRS POWER GENERATING PLANTS	70451 - Road Transport	31912100 - Kano Municipal	-	920,000.00	-	720,000.00
REHABILITATION OF BENCH TYPE DRILLING MACHINES	Development (General)	023400100100 - Ministry of Works & Infratructure	23030125 - REHABILITATION/REPAIRS POWER GENERATING PLANTS	70451 - Road Transport	31912100 - Kano Municipal	-	950,000.00	-	1,055,000.00
PROVISION OF WORKSHOP TOOLS AND CONSUMABLES	060234001035 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23030125 - REHABILITATION/REPAIRS POWER GENERATING PLANTS	70451 - Road Transport	31912100 - Kano Municipal	-	1,650,000.00	-	1,650,000.00
TIGA AND CHALLAWA INDEPENDENT POWER PLANT PROJECTS, POWER EVACUATION (IPP), ACCESS ROAD TO CHALLAWA PROJECT SITE & CONSULTANCY SERVICES	060234001036 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - Road Transport	31932200 - Karaye	-	380,000,000.00	380,000,000.00	1,088,938,272.31

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Kano State Government 202	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
PROVISION OF STREET AND TRAFFIC LIGHTS AT SHAIK ISYAKU RABI'U CITY	060234001037 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - Road Transport	31912500 - Kumbotso	-	20,000,000.00	-	20,000,000.00
PROVISION OF STREET AND TRAFFIC LIGHTS AT SHAIK NASIRU KABARA CITY	Development (General)	023400100100 - Ministry of Works & Infratructure	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - Road Transport	31912500 - Kumbotso	-	20,000,000.00	1	20,000,000.00
PROVISION OF STREET AND TRAFFIC LIGHTS AT SHAIK JA'AFAR MAHMUD ADAM HOUSING ESTATE	060234001039 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - Road Transport	31912500 - Kumbotso	1	50,000,000.00	-	50,000,000.00
RELOCATION OF STREET LIGHT FACILITIES FROM MILTARA ROUND ABOUT- DAWANAU TO DAWANAU- DAWAKIN TOFA ROAD	060234001040 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - Road Transport	31921000 - D/Tofa	-	225,000,000.00	-	152,838,221.88
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	060234001041 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - Road Transport	31930200 - Albasu	-	15,472,000.55	4,641,598.10	12,830,395.45
SUPPLY AND INSTALLATION OF 300KVA, 33/0.415KV TRANSFORMER AND SUBSTATION ACCESSORIES AT KARGO, SUMAILA LOCAL GOVERNMENT AREA	060234001042 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - Road Transport	31933600 - Sumaila	-	7,014,000.00	2,104,197.60	4,909,794.40
SUPPLY AND INSTALLATION OF 500KVA, 33/0.415KV TRANSFORMER, CABLE AND ACCESSORIES AT KOFAR GARI/TSOHUWAR KASUWA, ROGO TOWN	060234001043 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - Road Transport	31933400 - Rogo	-	5,030,000.00	1,508,704.52	3,520,310.54
SUPPLY AND INSTALLATION OF 200KVA, 33/0.415KV TRANSFORMER, CABLE AND ACCESSORIES AT YAN MAADAKA, ROGO LOCAL GOVERNMENT	060234001044 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - Road Transport	31933400 - Rogo		8,335,000.00	2,467,350.10	6,257,000.05

Kano State Government 202			-						
Project Name	Full Programme Code and	Administrative Code and Description	Economic Code and Description	Function Code and	Location Code and	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
MAINTENANCE MANAGEMENT SERVICES OF 2NOS 8-PERSSENGER 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	060234001045 -	023400100100 - Ministry of Works & Infratructure	23030125 - REHABILITATION/REPAIRS POWER GENERATING PLANTS		31912100 - Kano Municipal	-	5,831,000.00	-	7,831,827.25
PROVISION AN INSTALLATION OF STREET LIGHTS ON 5KM DUAL CARRIAGE WAY IN DAWAKIN TOFA LOCAL GOVERNMENT HEADQUARTERS (3KM).	060234001046 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - Road Transport	31921000 - D/Tofa	-	83,561,000.00	-	83,560,300.00
SUPPLIED AND INSTALLED OF NEW CAT 810KVA GEN SET AND REPAIR OF PERKINS 800KVA GEN SET AT GOVERNMENT HOUSE, KANO (SETTLEMENT OF THE 50% OUTSTANDING BALANCE)	Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70451 - Road Transport	31913800 - Tarauni	1	55,248,000.00	•	55,247,631.73
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	060234001048 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - Road Transport	31912100 - Kano Municipal		24,661,000.00		35,759,250.50
PROVISION OF GRID POWER SUPPLY AT ZAWACHIKI INLAND DRY PORT AND STREETLIGHT ALONG THE DUAL & SINGLE CARRIAGE WAYS AND WITHIN THE DRY PORT	Development (General)	023400100100 - Ministry of Works & Infratructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - Road Transport	31912500 - Kumbotso	-	267,673,000.00	-	267,673,000.25
SUPPLY AND INSTALLATION OF NEW 500KVA, 33/11KV POWER TRANSFORMER AT MINISTRY OF WORKS AND INFRASTRUCTURAL DEVELOPMENT HEADQUARTERS (CITY CAMPUS'S SUB STATION) KANO	060234001050 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - Road Transport	31913800 - Tarauni	-	13,500,000.00		16,520,300.20

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Kano State Government 2022 Approved Budget - Capital Expenditure by Project									
Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
•	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
RELOCATION OF HT (KEDCO) LINE AT THE GOVERNMENT HOUSE ROUND ABOUT (GOLDEN JUBILEE MONUMENT) (SETTLEMENT OF THE EXECUTED WORKS)	060234001051 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - Road Transport	31913800 - Tarauni	-	1,452,000.00	-	1,452,000.00
DRILLING OF BORE HOLE AT MINISTRY OF WORKS AND INFRASTRUCTURAL DEVELOPMENT HEADQUARTERS	060234001052 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	31913800 - Tarauni	-	15,000,000.00	-	17,500,300.00
PROCUREMENT OF NEW TROLLEY AND REPAIR OF HEAVY DUTY OVERHEAD CRANE AT SHARADA CENTRAL WORKSHOP	060234001053 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70451 - Road Transport	31912100 - Kano Municipal	-	3,051,476.98	-	4,330,250.98
ELECTRIFICATION OF BAGADAWA INDUSTRIAL, COMMERCIAL AND RESIDENTIAL LAYOUT, DAWAKIN TOFA LOCAL GOVERNMENT AREA.	Development (General)	023400100100 - Ministry of Works & Infratructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - Road Transport	31921000 - D/Tofa	-	-	-	573,101,333.00
KANO STATE FIBRE OPTICS NETWORK PROJECT	060234001055 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	31944500 - State wide	-	-	-	572,811,084.30
PROVISION AND INSTALLATION OF STREET LIGHTS AT SHAIKH KARIBALLAH NASIRU KABARA FLYOVER KANO.	060234001056 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - Road Transport	31912100 - Kano Municipal	-		-	108,760,451.17
PROVISION AND INSTALLATION OF 100KVA NEW SP GEN. SET AT KANO STATE AGENCY FOR MASS EDUCATION.	060234001057 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70451 - Road Transport	31910700 - Dala	-	-	-	16,850,000.00
RECONSTRUCTION OF ROAD FROM FANDA – HAMDULLAHI – ALBASU – DAHO – GAGARANTE - TSANYAWA TOWN IN ALBASU LGA	060234001058 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	31930200 - Albasu	-	-	-	5,000,000.00
CONSTRUCTION OF ROAD FROM KWANAR KIYAWA – YASANYAN TOFA IN BAGWAI LGA	Development (General)	023400100100 - Ministry of Works & Infratructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	31920300 - Bagwai	-	-	-	5,000,000.00
CONSTRUCTION OF ROAD FROM WAK- BAGUDA- DAMAU- BEBEJI IN BEBEJI LGA	060234001060 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	31930400 - Bebeji	-	-	-	5,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Kano State Government 202						2020 Full Year 2021 Approved 2021 Performa			e 2022 Approved	
Project Name	Full Programme Code and	Administrative Code and Description	Description	Code and	Code and	Actuals	2021 Approved Budget	January to August	2022 Approved Budget	
CONSTRUCTION OF ROAD	Code and	Description	Description	Code and	coue and	Actuals	buuget	January to August	buuget	
FROM BADUME – GULBI – FALELE – SADI – GAURAKI AND FROM GULBI – KAROFIN SAMAKUR – DANBAJE – MARKE- JOBEN MARKE IN BICHI AND D/TOFA IGAS	060234001061 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	31920500 - Bichi	-	-	-	5,000,000.00	
CONSTRUCTION OF ROAD FROM BUNKURE – GWAMMA – BONO IN BUNKURE LGA	060234001062 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	31930600 - Bunkure	-	-	-	5,000,000.00	
CONSTRUCTION AND DUALIZATION OF LAYIN POLE-WIRE ROAD IN GOBIRAWA WARD – MIL TARA ROUND ABOUT IN DALA LGA	060234001063 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	31910700 - Dala	-	-	-	5,000,000.00	
CONSTRUCTION OF TAR ROAD FROM BANBATTA – POLICE STATION – KORE IN DANBATTA LGA	060234001064 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	31920800 - Danbatta	-	1	-	5,000,000.00	
CONSTRUCTION OF RIOAD FROM KWANAR DAWAKI – DAWAKIN KUDU TOWN – KANTSI – KODE – DAWAKIJI IN DAWAKIN KUDU LGA	060234001065 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	31910900 - D/ Kudu		-		5,000,000.00	
CONSTRUCTION OF ROAD FROM D/TOFA – KWANAR KIYAWA IN D/TOFA AND BAGWAI LGAS	Development (General)	023400100100 - Ministry of Works & Infratructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	31921000 - D/Tofa	-	-	-	5,000,000.00	
CONSTRUCTION OF DOKA – RIRUWAI ROAD IN DOGUWA LGA	Development (General)	023400100100 - Ministry of Works & Infratructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	31931100 - Doguwa	-	-	-	5,000,000.00	
CONSTRUCTION OF ROAD FROM ZAKIRAI- GUMAWA- KAWO- DAGAR-GARUN DANGA-YINBU	Development (General)	023400100100 - Ministry of Works & Infratructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	31911300 - Gabasawa	-	-	-	5,000,000.00	
CONSTRUCTION OF ROAD FROM CHIROMAWA – GARUN BABBA IN GARUN MALAM LGA	Development (General)	023400100100 - Ministry of Works & Infratructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	31931500 - G/ Malam	-	-	-	5,000,000.00	
CONSTRUCTION OF ROAD FROM KADEMI – YANSORO MAKARANTA – YANSORO ASIBITI - KAURA	060234001070 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	31931600 - Gaya	-	-	-	5,000,000.00	
CONSTRUCTION OF ROAD FROM URAN-YOLA- MARAYAR NASARA, KANKAN, TUMBAU. IN GEZAWA LGA	060234001071 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	31911700 - Gezawa	-	-	-	5,000,000.00	

Kano State Government 202		- Capital Expenditure by Pro	•	Eunstion	Location	2020 Eull Voor	2021 Approved	2021 Dorformance	2022 Approved
Project Name	Full Programme Code and	Administrative Code and Description	Economic Code and Description	Function Code and	Location Code and	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	Budget
CONSTRUCTION OF ROAD FROM K/WAIKA – UNGUWAR DABAI – D/TOFA IN GWALE AND D/TOFA LGAS	060234001072 -	023400100100 - Ministry of Works & Infratructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	31911800 - Gwale	-	-	-	5,000,000.00
REHABILITATION OF KUTAMA-GWARZO ROAD	Development (General)	023400100100 - Ministry of Works & Infratructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	31921900 - Gwarzo	-	-	-	5,000,000.00
CONSTRUCTION OF ROAD FROM BASKORE-KANWA	Development (General)	023400100100 - Ministry of Works & Infratructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	31922000 - Kabo	-	-	-	5,000,000.00
CONSTRUCTION OF ROAD FROM SHARADA- HAUREN SHANU –AA RANO FILLING STATION	060234001075 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912100 - Kano Municipal	-	-	-	5,000,000.00
CONSTRUCTION OF ROAD FROM KWANAR YALO – MAA AND FROM MAA – MAI ALKAMA AND KWANAR ADAMA IN KARAYE LGA	060234001076 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932200 - Karaye	-	-	-	5,000,000.00
CONSTRUCTION OF ROAD FROM KWANAR ZUWO – ZUWO – BEKO – KOKI – KIRU IN KIRU LGA		023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932400 - Kiru	-	-	-	5,000,000.00
CONSTRUCTION OF ROAD FROM KWANAR DIGA – SEMEGU – MADOBI ROAD – BUK NEWSITE IN KUMBOTSO LGA	060234001078 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	-	-	-	5,000,000.00
CONSTRUCTION OF ROAD FROM GAGARAWA- KUNYAWA-FIGI-KWANAR WALIYYA IN KUNCHI LGA	060234001079 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31922600 - Kunchi	-	-	-	5,000,000.00
CONSTRUCTION OF ROAD FROM DANHASSAN - DANGA – DUKAWA – KUNSHAMA IN KURA LGA	060234001080 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912700 - Kura	-	1	1	5,000,000.00
CONSTRUCTION OF ROAD FROM MADOBI- RIKADADAWA TOWN – CHIKAWA LINKING KUBARACHI	060234001081 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912800 - Madobi	-	-	-	5,000,000.00
GANDURWAWA – TSAKIYA- KARO – UNGOGO TOWN IN MINJIBIR AND UNGOGO LGAS	060234001082 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923000 - Minjibir		-	-	5,000,000.00
CONSTRUCTION OF ROAD FROM BABANA JUNCTION – BYEPASS, BADAWA IN NASSARAWA LOCAL GOVERNMENT AREA	060234001083 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913100 - Nassarawa	-	-	-	5,000,000.00

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
CONSTRUCTION OF ROAD FROM LAYIN GIDAN LATE SALISU MUSA –CHAKWAYA, DAWAKI WARD RANO LGA	060234001084 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933200 - Rano	-	-	-	5,000,000.00
CONSTRUCTION OF ROAD FROM AKALAWA – DANYA – KAZAR DAWA LIMAWA – BUTU-BUTU IN RIMIN GADO LGA	060234001085 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923300 - R/Gado	-	-	-	5,000,000.00
RECONSTRUCTION OF ROAD FROM ROGO -GWANGWAN- BARI	060234001086 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933400 - Rogo	-	-	-	5,000,000.00
REHABILITATION OF GWARZO – TSANYAWA – SHANONO IN GWARZO, TSANYAWA AND SHANONO, LGAS	060234001087 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923500 - Shanono	-	1	-	5,000,000.00
CONSTRUCTION OF ROAD FROM GANI- SITTI – MASSU – GOMO – DABAR BAGA IN SUMAILA LGA	060234001088 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933600 - Sumaila	-	-	-	5,000,000.00
CONSTRUCTION OF ROAD FROM TSAMIYAR MASHAYA- UNGUWA UKU MOTOR PARK WITH DRAINAGE IN TARAUNI LGA	060234001089 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	-			5,000,000.00
CONSTRUCTION OF ROAD FROM TOFA – GAJIDA IN TOFA LGA (House Resolution)	060234001090 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	-	-	-	5,000,000.00
CONSTRUCTION OF ROAD FROM GURUM-NASSARAWA: YAN'AWAKI-TSANYAWA IN TSANYAWA LGA(House Resolution)	060234001091 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31924000 - Tsanyawa	-	-	-	5,000,000.00
CONSTRUCTION OF ROAD FROM YARYASA- JELI - DAMAGA (House Resolution)	060234001092 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31934100 - T/Wada	-	-	-	5,000,000.00
CONSTRUCTION OF ROAD FROM KWANAR GWANGWAN -TANAGAR- JOGANA-ALITINI- KATARKAWA (House Resolution)	Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31914300 - Warawa	-	-	-	5,000,000.00
CONSTRUCTION OF ROAD FROM SABON GARI – INDABO WARD IN WUDIL LGA (House Resolution)	060234001094 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31934400 - Wudil	-	ı	ı	5,000,000.00
Purchase Of Office Furniture and Fittings	060234001095 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23050128 - OTHER NON TANGIBLE ASSETS	70451 - Road Transport	31944500 - State wide	-	20,000,000.00	-	20,000,000.00
Purchase Of Computers	060234001096 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23050128 - OTHER NON TANGIBLE ASSETS	70451 - Road Transport	31944500 - State wide	-	100,000,000.00	-	100,000,000.00

Project Name	Full Programme Code and	Administrative Code and Description	Economic Code and Description	Function Code and	Location Code and	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
Construction/Provision Of Office Buildings	060234001097 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23050128 - OTHER NON TANGIBLE ASSETS	70451 - Road Transport	31944500 - State wide	Actuals -	10,000,000.00	January to August	10,000,000.00
Rehabilitation / Repairs Of Office Buildings	060234001098 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23050128 - OTHER NON TANGIBLE ASSETS	70451 - Road Transport	31944500 - State wide	-	10,000,000.00	-	10,000,000.00
Rehabilitation/Repairs- ICT Infrastructures	060234001099 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23050128 - OTHER NON TANGIBLE ASSETS	70451 - Road Transport	31944500 - State wide	-	80,000,000.00	-	80,000,000.00
Land & Buildings - Office	0602340010100 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23050128 - OTHER NON TANGIBLE ASSETS	70451 - Road Transport	31944500 - State wide	-	15,000,000.00	-	15,000,000.00
Rehabilitation / Repairs Of Training School	0602340010101 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23050128 - OTHER NON TANGIBLE ASSETS	70451 - Road Transport	31944500 - State wide	-	15,000,000.00	-	15,000,000.00
Purchase of Motor Vehicle	0602340010102 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23050128 - OTHER NON TANGIBLE ASSETS	70451 - Road Transport	31944500 - State wide	-	-	-	100,000,000.00
Purchase of Motor Cycle	0602340010103 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23050128 - OTHER NON TANGIBLE ASSETS	70451 - Road Transport	31944500 - State wide	-	-	-	20,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0602340010104 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31944500 - State wide	1	5,000,000.00	-	5,000,000.00
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0602340010105 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23030127 - REHABILITATION/REPAIRS ICT INFRASTRUCTURES	70451 - Road Transport	31944500 - State wide	-	20,000,000.00	1	20,000,000.00
RESEARCH AND DEVELOPMENT	0602340010106 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23050128 - OTHER NON TANGIBLE ASSETS	70451 - Road Transport	31944500 - State wide	-	30,000,000.00	-	30,000,000.00
ANNIVERSARIES/CELEBRATI ONS/FAIRS/WORKSHOPS & SUMMITS	0602340010107 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23050128 - OTHER NON TANGIBLE ASSETS	70451 - Road Transport	31944500 - State wide	-	70,000,000.00	-	70,000,000.00
OTHER NON-TANGIBLE ASSET ACQUISITION	0602340010108 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23050128 - OTHER NON TANGIBLE ASSETS	70451 - Road Transport	31944500 - State wide	-	-	-	20,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	0602340010109 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70451 - Road Transport	31944500 - State wide	-	25,000,000.00	-	22,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0602340010110 -	023400100100 - Ministry of Works & Infratructure	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	31944500 - State wide	-	15,000,000.00	-	15,000,000.00
TREE PLANTING	0602340010111 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23040101 - TREE PLANTING	70451 - Road Transport	31944500 - State wide	-	107,000,000.00	-	110,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	0602340010112 -	023400100100 - Ministry of Works & Infratructure	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - Road Transport	31910700 - Dala	-	20,000,000.00	-	20,000,000.00
CONSTRUCTION OF ICT	0602340010113 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70451 - Road Transport	31910700 - Dala	-	10,000,000.00	-	10,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Kano State Government 202	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
OTHER CONSTRUCTION	0602340010114 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31910700 - Dala	-	20,000,000.00	-	20,000,000.00
REHABILITATION / REPAIRS - ROADS	0602340010115 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31910700 - Dala	-	5,000,000.00	-	5,000,000.00
REHABILITATION / REPAIRS - WATER-WAY	0602340010116 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70451 - Road Transport	31910700 - Dala	-	15,000,000.00	-	15,000,000.00
RESEARCH AND DEVELOPMENT	0602340010117 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23050101 - RESEARCH AND DEVELOPMENT	70451 - Road Transport	31910700 - Dala	-	7,000,000.00	-	7,000,000.00
PURCHASE OF TRUCKS	0602340010118 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23010107 - PURCHASE OF TRUCKS	70451 - Road Transport	31944500 - State wide	53,000,000.00	80,000,000.00	-	80,000,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0602340010119 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70451 - Road Transport	31944500 - State wide	30,000,000.00	5,000,000.00	-	5,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	0602340010120 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70451 - Road Transport	31944500 - State wide	18,000,000.00	28,000,000.00	-	28,000,000.00
CONSTRUCTION / PROVISION OF WATER- WAYS	0602340010121 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - Road Transport	31944500 - State wide	50,000,000.00	75,000,000.00	1	75,000,000.00
OTHER CONSTRUCTION	0602340010122 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31944500 - State wide	40,000,000.00	90,000,000.00	-	90,000,000.00
PRESERVATION OF TREE PLANTING	0602340010123 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23040101 - TREE PLANTING	70451 - Road Transport	31944500 - State wide	50,000,000.00	105,000,000.00	-	105,000,000.00
PRESERVATION OF WILDLIFE CONSERVATION	0602340010124 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23040103 - WILDLIFE CONSERVATION	70451 - Road Transport	31944500 - State wide	6,000,000.00	10,000,000.00	-	10,000,000.00
ACQUISITION OF OTHER NON TANGIBLE ASSETS	0602340010125 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23050128 - OTHER NON TANGIBLE ASSETS	70451 - Road Transport	31944500 - State wide	3,000,000.00	5,000,000.00	-	5,000,000.00
CONSTRUCTION / PROVISION OF TRAINING CENTRE AT YAMADAWA (DORAYI QTRS	0602340010126 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70451 - Road Transport	31944500 - State wide	-	-	-	100,000,000.00
PURCHASE OF 3NOs BUSES	0602340010127 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23010108 - PURCHASE OF BUSES	70451 - Road Transport	31944500 - State wide	-	-	-	30,000,000.00
PURCHASE OF COMPUTERS	0602340010128 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	31944500 - State wide	-	7,000,000.00	-	7,000,000.00
PURCHASE OF POWER GENERATING SET	0602340010129 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23010119 - PURCHASE OF POWER GENERATING SET	70451 - Road Transport	31944500 - State wide	-	5,542,000.00	-	5,542,000.00
PURCHASE OF OTHER FIXED ASSETS	0602340010130 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - Road Transport	31944500 - State wide	-	53,000,000.00	-	53,000,000.00

Kano State Government 202	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0602340010131 -	023400100100 - Ministry of Works & Infratructure	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - Road Transport		-	10,000,000.00	-	10,000,000.00
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0602340010132 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31944500 - State wide	-	8,000,000.00	-	8,000,000.00
REHABILITATION / REPAIRS - ELECTRICITY	0602340010133 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70451 - Road Transport	31944500 - State wide	-	2,000,000.00	-	-
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	Development (General)	023400100100 - Ministry of Works & Infratructure	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70451 - Road Transport	31944500 - State wide	-	3,000,000.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	Development (General)	023400100100 - Ministry of Works & Infratructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31944500 - State wide	-	4,000,000.00	-	4,000,000.00
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	Development (General)	023400100100 - Ministry of Works & Infratructure	23030127 - REHABILITATION/REPAIRS ICT INFRASTRUCTURES	70451 - Road Transport	31944500 - State wide	-	837,000.00	-	837,000.00
RESEARCH AND DEVELOPMENT	0602340010137 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23050101 - RESEARCH AND DEVELOPMENT	70451 - Road Transport	31944500 - State wide	-	6,000,000.00	-	6,000,000.00
OTHER NON-TANGIBLE ASSET ACQUISITION	0602340010138 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23050128 - OTHER NON TANGIBLE ASSETS	70451 - Road Transport	31944500 - State wide	-	51,100,000.00	-	51,100,000.00
DESIGNATION OF ARTV CHILDREN PARK AND GERDEN	0602340010139 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	31944500 - State wide	-	-	-	8,000,000.00
DESIGNATION AND CONSTRUCTIONOF EVENT CENTER	0602340010140 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31944500 - State wide	-	-	-	10,000,000.00
TELEVISION VILLAGE	Development (General)	023400100100 - Ministry of Works & Infratructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31944500 - State wide	18,000,000.00	1	ı	10,000,000.00
THEATER 150 CAPACITY	0602340010142 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31944500 - State wide	-	-	-	10,000,000.00
MAINTAINANCE OF ARTV MAST	0602340010143 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31944500 - State wide	12,000,000.00	-	12,000,000.00	15,000,000.00
SECURITY LIGHT OF ARTV PREMISES	0602340010144 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31944500 - State wide	50,000,000.00	-	-	5,000,000.00
REHABILITATION / REPAIRS OF HOSPITALS / HEALTH CENTRES	0602340010145 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70451 - Road Transport	31944500 - State wide	3,000,000.00	-	-	3,000,000.00

Project Name	Full Programme		Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
•	Code and 0602340010146 -	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
DIGITAL TURKEY TV FOR	Housing and Urban	023400100100 - Ministry	23010139 - PURCHASE OF	70451 - Road	31944500 -	_	_	_	30,000,000.00
MCR SD/HD	Development	of Works & Infratructure	OTHER FIXED ASSETS	Transport	State wide				30,000,000.00
	0602340010147 -								
PANASONIC CAMERA P2	Housing and Urban	023400100100 - Ministry	23010139 - PURCHASE OF	70451 - Road	31944500 -	_	_	_	20,000,000.00
375 10 NOS	Development	of Works & Infratructure	OTHER FIXED ASSETS	Transport	State wide				.,,
DALLA DULITATIONI OFFICE	0602340010148 -	022400400400 Mininter	22050420 OTHER NON	70454 BI	24044500				
RAHABILITATION OFFICE	Housing and Urban	023400100100 - Ministry	23050128 - OTHER NON	70451 - Road	31944500 -	9,000,000.00	-	-	10,000,000.00
FURNITURE & EQP	Development	of Works & Infratructure	TANGIBLE ASSETS	Transport	State wide				
	0602340010149 -		23020101 -						
Conatrusction Governors	Housing and Urban	023400100100 - Ministry	CONSTRUCTION /	70451 - Road	31923500 -				20,000,000,00
Lodge at 4 Emirates council	Development	of Works & Infratructure	PROVISION OF OFFICE	Transport	Shanono	-	-	-	20,000,000.00
	(General)		BUILDINGS						
Construction of Janguza -	0602340010150 -	023400100100 - Ministry	23020114 -	70451 - Road	31923900 -				
Durum - Kabo - Karaye Road	Housing and Urban	of Works & Infratructure	CONSTRUCTION /		Tofa	-	3,000,000,000.00	-	-
Darum - Rabo - Raraye Road	Development	or works & illitatifacture	PROVISION OF ROADS	Transport	TOTA				
Construction of Flyover At	0602340010151 -	023400100100 - Ministry	23020114 -	70451 - Road	31923900 -				
Dangi Roundabout	Housing and Urban	of Works & Infratructure	CONSTRUCTION /	Transport	Tofa	-	1,000,000,000.00	-	-
Dangi Koundabout	Development	or works & illitatructure	PROVISION OF ROADS	Transport	TOTA				
Construction of Township	0602340010152 -	023400100100 - Ministry	23020114 -	70451 - Road	31923900 -				
•	Housing and Urban	of Works & Infratructure	CONSTRUCTION /			-	750,000,000.00	-	-
Road at Rano	Development	or works & infratructure	PROVISION OF ROADS	Transport	Tofa				
Construction of Township	0602340010153 -	023400100100 - Ministry	23020114 -	70451 Bood	31923900 -				
Construction of Township	Housing and Urban	•	CONSTRUCTION /	70451 - Road		-	750,000,000.00	-	400,000,000.00
Road at Bichi	Development	of Works & Infratructure	PROVISION OF ROADS	Transport	Tofa				
Construction of Township	0602340010154 -	023400100100 - Ministry	23020114 -	70451 - Road	31923900 -				
•	Housing and Urban	· ·	CONSTRUCTION /			-	750,000,000.00	-	-
Road at Karaye	Development	of Works & Infratructure	PROVISION OF ROADS	Transport	Tofa				
Construction of Township	0602340010155 -	023400100100 - Ministry	23020114 -	704E1 Bood	31923900 -				
Construction of Township	Housing and Urban	of Works & Infratructure	CONSTRUCTION /	70451 - Road		-	750,000,000.00	-	-
Road at Gaya	Development	or works & illitatructure	PROVISION OF ROADS	Transport	Tofa				
Construction of	0602340010156 -		23020114 -						
Muhammadu Buhari Road	Housing and Urban	023400100100 - Ministry	CONSTRUCTION /	70451 - Road	31923900 -	_	8,000,000,000.00	_	_
Inter change at NNPC	Development	of Works & Infratructure	PROVISION OF ROADS	Transport	Tofa	-	8,000,000,000.00	-	-
Hotoro	(General)		PROVISION OF ROADS						
Construction of Rural Roads	0602340010157 -	023400100100 - Ministry	23020114 -	70451 - Road	31923900 -				
Across Local Governments	Housing and Urban	of Works & Infratructure	CONSTRUCTION /	Transport	Tofa	-	6,500,000,000.00	-	-
Across Local Governments	Development	or works & illimatifacture	PROVISION OF ROADS	папэрогс	TOTA				
Construction of Fly-Over at	0602340010158 -	023400100100 - Ministry	23050128 - OTHER NON	70451 - Road	31944500 -				
Club road	Housing and Urban	of Works & Infratructure	TANGIBLE ASSETS	Transport	State wide	-	-	-	50,000,000.00
ciab i oda	Development	or works a minutifacture	17114015227135213	панэроге	State Wide				
Construction of Fly-Over at	0602340010159 -	023400100100 - Ministry	23050128 - OTHER NON	70451 - Road	31944500 -				
Ahmadu Bello Way	Housing and Urban	of Works & Infratructure	TANGIBLE ASSETS	Transport	State wide	-	-	-	50,000,000.00
7 minada Bello Way	Development	or works a minutifacture	17114015227135213	панэроге	State Wide				
Construction of Fly-Over at	0602340010160 -	023400100100 - Ministry	23050128 - OTHER NON	70451 - Road	31944500 -				
Race Course	Housing and Urban	of Works & Infratructure	TANGIBLE ASSETS	Transport	State wide	-	-	-	50,000,000.00
	Development	o. 1101110 aa. actare	77 11 10 15 22 7 15 02 15	a.isport	otate mae				
	0602340010161 -	023400100100 - Ministry	23050128 - OTHER NON	70451 - Road	31944500 -				
Construction of Abbas Road	Housing and Urban	of Works & Infratructure	TANGIBLE ASSETS	Transport	State wide	-	-	-	100,000,000.00
	Development			2250.0					
Construction of Karaye-	0602340010162 -	023400100100 - Ministry	23050128 - OTHER NON	70451 - Road	31944500 -				
Chalawa Goje Dam	Housing and Urban	of Works & Infratructure	TANGIBLE ASSETS	Transport	State wide	-	-	-	200,000,000.00
	Development			2250.0					
	0602340010163 -	023400100100 - Ministry	23050128 - OTHER NON	70451 - Road	31944500 -				
Project Management Fee	Housing and Urban	of Works & Infratructure	TANGIBLE ASSETS	Transport	State wide	-	-	-	50,000,000.00
	Development								

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Kano State Government 202			•	F	Lacation	2020 Full Veer	2021 Ammunud	2021 Danfarrance	2022 Annuariad
Project Name	Full Programme Code and	Administrative Code and Description	Economic Code and Description	Function Code and	Location Code and	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
Construction of Drainge at	0602340010164 -	023400100100 - Ministry	23050128 - OTHER NON		31944500 -	Accadio	Dauget	January to August	Duaget
Gwarmai Town, Kunchi LGA	Housing and Urban	of Works & Infratructure	TANGIBLE ASSETS	70451 - Road Transport	State wide	-	-	-	30,000,000.00
•	Development	or works & illiative detaile	TANGIBLE ASSETS	Transport	State wide				
Fencing of Government	0602340010165 -	023400100100 - Ministry	23050128 - OTHER NON	70451 - Road	31944500 -				20,000,000,00
Secondary School Gwarmai, Kunchi LGA	Housing and Urban Development	of Works & Infratructure	TANGIBLE ASSETS	Transport	State wide	-	-	-	20,000,000.00
	0602340010166 -								
Fencing of Vocational Center	Housing and Urban	023400100100 - Ministry	23050128 - OTHER NON	70451 - Road	31944500 -	-	-	-	20,000,000.00
Gwarmai, Kunchi LGA	Development	of Works & Infratructure	TANGIBLE ASSETS	Transport	State wide				
Construction of road from	0602340010167 -	000400400400 44: : :	23020114 -	70454 8 1	24044500				
Unguwar Dabai Northwest -		023400100100 - Ministry of Works & Infratructure	CONSTRUCTION /	70451 - Road		-	-	-	30,000,000.00
Unguwar Kwari in Dala LGA	Development (General)	or works & illitatructure	PROVISION OF ROADS	Transport	State wide				
	0602340010168 -		23020114 -						
Construction of road from	Housing and Urban	023400100100 - Ministry	CONSTRUCTION /	70451 - Road	31944500 -	-	-	-	20,000,000.00
Kwanar Diga - Zaria Road	Development	of Works & Infratructure	PROVISION OF ROADS	Transport	State wide				
Extension of electrical wiring	0602340010169 -	023400100100 - Ministry	23020114 -	70451 - Road	31944500 -				
at Hayin Gwarmai and	Housing and Urban	of Works & Infratructure	CONSTRUCTION /	Transport	State wide	-	-	-	20,000,000.00
Unguwar Nadabo General renovation of Kafin	Development 0602340010170 -		PROVISION OF ROADS 23020114 -	 					
Maiyaki Special Primary	Housing and Urban	023400100100 - Ministry	CONSTRUCTION /	70451 - Road	31944500 -	_	-	_	20,000,000.00
School	Development	of Works & Infratructure	PROVISION OF ROADS	Transport	State wide				==,===,====
Construction of Road from	0602340010171 -	023400100100 - Ministry	23020114 -	70451 - Road	31944500 -				
Kafin Maiyaki-Badafi-Bargi	Housing and Urban	of Works & Infratructure	CONSTRUCTION /	Transport	State wide	-	-	-	30,000,000.00
Raini Maryaki Badan Bargi	Development	or works a minutiactare	PROVISION OF ROADS	Transport	State Wide				
Completion of Rano road	0602340010172 -	023400100100 - Ministry	23020114 - CONSTRUCTION /	70451 - Road	31944500 -				40,000,000,00
bridge	Housing and Urban Development	of Works & Infratructure	PROVISION OF ROADS	Transport	State wide	-	-	-	40,000,000.00
Construction of Model	0602340010173 -		23020114 -						
Primary School at Tsakuwa	Housing and Urban	023400100100 - Ministry of Works & Infratructure	CONSTRUCTION /	70451 - Road	31944500 -	-	-	-	40,000,000.00
town.	Development	or works & illitatructure	PROVISION OF ROADS	Transport	State wide				
Completion of Bachirawa	0602340010174 -	023400100100 - Ministry	23020114 -	70451 - Road	31944500 -				
Kwanar Madugu Western	Housing and Urban	of Works & Infratructure	CONSTRUCTION /	Transport	State wide	-	-	-	30,000,000.00
Bypass road	Development		PROVISION OF ROADS						
Construction/Rehabilitation	0602340010175 -	000400400400 441 1	23020114 -	70454 8 1	24044500				
of Water channels in Guzu -	Housing and Orban Development	023400100100 - Ministry of Works & Infratructure	CONSTRUCTION /	70451 - Road		-	-	-	30,000,000.00
Guzu and Magaga Dams in Kabo Local Government	(General)	or works & illitatiucture	PROVISION OF ROADS	Transport	State wide				
	0602340010176 -								
Construction of Road and bridge from Garo-		023400100100 - Ministry	23020114 -	70451 - Road	31944500 -				
Makanwata in Kabo Local	Development	of Works & Infratructure	CONSTRUCTION /	Transport	State wide	-	-	-	30,000,000.00
Government	(General)		PROVISION OF ROADS						
Completion of the	0602340010177 -		23020114 -						
construction of abandoned	•	023400100100 - Ministry	CONSTRUCTION /	70451 - Road		_	-	_	50,000,000.00
Garko Shari'a Court	Development	of Works & Infratructure	PROVISION OF ROADS	Transport	State wide				,,
	(General) 0602340010178 -		23020114 -						
Upgrade of Gwagwarwa PHC	Housing and Urban	023400100100 - Ministry	CONSTRUCTION /	70451 - Road		_	_	_	20,000,000.00
to cottage hospital	Development	of Works & Infratructure	PROVISION OF ROADS	Transport	State wide				
Construction of classes and	0602340010179 -		23020114 -						
toilets at Ibrahim Zubairu		023400100100 - Ministry	CONSTRUCTION /	70451 - Road		_	_		30,000,000.00
GGSS Dawaki in Nassarawa	Development	of Works & Infratructure	PROVISION OF ROADS	Transport	State wide				,500,000.00
LGA	(General)	<u> </u>							

Kano State Government 202	ano State Government 2022 Approved Budget - Capital Expenditure by Project										
Project Name	Full Programme Code and	Administrative Code and Description	Economic Code and Description	Function Code and	Location Code and	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget		
Upgrade of Dawakin Dakata to PHC to Cottage Hospital	0602340010180 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	20,000,000.00		
Completion of road from Jaba to Rimin Kebe	0602340010181 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	30,000,000.00		
Reconstruction of the Nassarawa Zonal Education Directorate Road that link to Magistrate Court, Gigirya Primary School, Yankaba hospital up to Hadeja Road	0602340010182 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-		-	20,000,000.00		
Construction of Sama'ila mai Biscuits road to Gaskiya Textiles Company road	0602340010183 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	20,000,000.00		
Provision of essential teaching and learning facilities as well as general renovation at Tudun Maliki Special Schools.	0602340010184 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	20,000,000.00		
Provision of sign language interpreters in some essential public places	0602340010185 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	20,000,000.00		
Completion of Bridge along Alhaji Mansur residence, in Garko LGA	0602340010186 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	20,000,000.00		
Completion of Kibiya road bridge (Auduga) in Garko LGA	0602340010187 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	20,000,000.00		
Construction of road from Tofa to Gajida to Yan - Shado In Dawakin Tofa Local Government	0602340010188 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	20,000,000.00		
Continuation of road construction from Sabuwar Gandu road linking western byepass – Kumbotso	0602340010189 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	20,000,000.00		
Construction of Road from Saye -Jiganda – Fagwalo – Chidari – Danbatta.	•	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	100,000,000.00		
Mokoda – Dunawa – Kore – Tsamiyar Boka (Daura Road) in Makoda LGA	Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	70,000,000.00		
Construction of Gawon Bature – Tailafiya Road in Makoda LGA (House Resolution)	0602340010192 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	50,000,000.00		

Due to at Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Construction of Toronke –	0602340010193 -		23020114 -						
Kadare gaji – Tashar Kalli in	Housing and Urban	023400100100 - Ministry	CONSTRUCTION /	70451 - Road	31944500 -				50,000,000.00
Ajingi LGA (House	Development	of Works & Infratructure	PROVISION OF ROADS	Transport	State wide	-	-	-	50,000,000.00
Resolution)	(General)								
Upgrading of Garko Hospital	0602340010194 -	023400100100 - Ministry	23020114 -	70451 - Road	31944500 -				
to Comprehensive Hospital	Housing and Urban	of Works & Infratructure	CONSTRUCTION /		State wide	-	-	-	40,000,000.00
·	Development	or works & illitatifucture	PROVISION OF ROADS	Transport	State wide				
Completion of Bridges Along	0602340010195 -		23020114 -						
Kibiya Road Gidan A. Mansur	Housing and Urban	023400100100 - Ministry	CONSTRUCTION /	70451 - Road	31944500 -	_	_	_	40,000,000.00
and Along Rano Road in	Development	of Works & Infratructure	PROVISION OF ROADS	Transport	State wide		_		40,000,000.00
Garko LGA	(General)								
Construction of Road From	0602340010196 -	023400100100 - Ministry	23020114 -	70451 - Road	31944500 -				
K/Garin Ali – G/Ali – Sumaila	Housing and Urban	of Works & Infratructure	CONSTRUCTION /	Transport	State wide	-	-	-	50,000,000.00
Road	Development	or works & illiatracture	PROVISION OF ROADS	Transport	State wide				
Construction of Road from	0602340010197 -		23020114 -						
Kasuwar Garko - Tsamiya –	Housing and Urban	023400100100 - Ministry	CONSTRUCTION /	70451 - Road	31944500 -	_	_	_	50,000,000.00
Makadi – Indabo – Wudil	Development	of Works & Infratructure	PROVISION OF ROADS	Transport	State wide				30,000,000.00
Makadi — Maabo — Wudii	(General)								
Construction of Wudil Road	0602340010198 -	023400100100 - Ministry	23020114 -	70451 - Road	31944500 -				
– Lamire	Housing and Urban	of Works & Infratructure	CONSTRUCTION /	Transport	State wide	-	-	-	50,000,000.00
- Lailille	Development	or works & illinatifacture	PROVISION OF ROADS	Transport	State wide				
Construction of Road from	0602340010199 -	023400100100 - Ministry	23020114 -	70451 - Road	31944500 -				
Wudil Road – Yandungi -	Housing and Urban	of Works & Infratructure	CONSTRUCTION /	Transport	State wide	-	-	-	50,000,000.00
Garko	Development	or works & illiatracture	PROVISION OF ROADS	Transport	State wide				
Construction of Wall fencing	0602340010200 -	023400100100 - Ministry	23020114 -	70451 - Road	31944500 -				
at Gss Tanagar in Warawa	Housing and Urban	of Works & Infratructure	CONSTRUCTION /	Transport	State wide	-	-	-	40,000,000.00
LGA	Development	or works & illitativeture	PROVISION OF ROADS	Transport	State wide				
Construction of road From	0602340010201 -		23020114 -						
Panisau – Tsamiyar Kifi –	Housing and Urban	023400100100 - Ministry	CONSTRUCTION /	70451 - Road	31944500 -	_	_	_	30,000,000.00
Kuru – Kunya – Dogon Gida	Development	of Works & Infratructure	PROVISION OF ROADS	Transport	State wide				30,000,000.00
Kuru Kunya Dogon Gida	(General)		<u> </u>		<u> </u>				
Construction of Road from	0602340010202 -	023400100100 - Ministry	23020114 -	70451 - Road	31944500 -				
Minjir - Ungogo	Housing and Urban	of Works & Infratructure	CONSTRUCTION /	Transport	State wide	-	-	-	30,000,000.00
	Development	or works & illimatracture	PROVISION OF ROADS	пинэрогс	State Wide				
Construction of Hamza	0602340010203 -	023400100100 - Ministry	23020114 -	70451 - Road	31944500 -				
Abdullahi Road – Tarauni	Housing and Urban	of Works & Infratructure	CONSTRUCTION /	Transport	State wide	-	-	-	30,000,000.00
Cemetery Farm Centre	Development	or works & illiatracture	PROVISION OF ROADS	пинэрогс	State Wide				
Construction of Wall fencing	0602340010204 -		23020114 -						
at Madari Primary School in	_	023400100100 - Ministry	CONSTRUCTION /	70451 - Road	31944500 -	_	_	_	30,000,000.00
Warawa LGA	Development	of Works & Infratructure	PROVISION OF ROADS	Transport	State wide				,,
	(General)								
Construction of Road from	0602340010205 -	000400400400	23020114 -		24244777				
T/Murtala (Rinji) – Dakata		023400100100 - Ministry	CONSTRUCTION /	70451 - Road	31944500 -	-	-	-	30,000,000.00
Road in Nassarawa LGA	Development	of Works & Infratructure	PROVISION OF ROADS	Transport	State wide				, ,
	(General)								
Construction of Wall fencing		023400100100 - Ministry	23020114 -	70451 - Road	31944500 -				
at Gss Imawa in Warawa	Housing and Urban	of Works & Infratructure	CONSTRUCTION /	Transport	State wide	-	-	-	40,000,000.00
Construction of Yuguf	Development		PROVISION OF ROADS	1					
Construction of Yusuf	0602340010208 -		22020444						
Yawale Street - Prof. Talatu	Housing and Urban	023400100100 - Ministry	23020114 -	70451 - Road	31944500 -				20 222 225
Stree, linking Alh Ali	Development	of Works & Infratructure	CONSTRUCTION /	Transport	State wide	-	-	-	30,000,000.00
Danjummai street, Gama, in	(General)		PROVISION OF ROADS						
Nassarawa LGA			22020444						
Construction of Road from	0602340010209 -	023400100100 - Ministry	23020114 -	70451 - Road	31944500 -				40 000 005
Tsamiya – Jajaye – Gidan	Housing and Urban	of Works & Infratructure	CONSTRUCTION /	Transport	State wide	-	-	-	40,000,000.00
Mari in Rogo LGA	Development		PROVISION OF ROADS						

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Kano State Government 202	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description Description	Description Description	Code and	Code and	Actuals	Budget	January to August	Budget
Reconstruction of Gani – Sitti – Massu - Gomo – Dabar Bada Road in Sumaila	Development	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	50,000,000.0
<u>LGA</u> Reconstruction of Kanawa – Rimi – Magami Road in Sumaila LGA	(General) 0602340010211 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	40,000,000.00
Construction of Gani - Gediya – Ziyara – Dando – Farin Dutse – Kwanar Baura Road in Sumaila LGA	0602340010212 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	40,000,000.00
Construction of Kwanar Gunduwawa – Amarawa – Viva Company – Doka – Malamai – Malamai Makaranata – Gidan Kwano – Marari n Gezawa LGA	0602340010213 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide		-	-	30,000,000.00
Construction of Uran – Marayar Nasara – Kankan – Tumbau in Gezawa LGA	0602340010214 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	30,000,000.00
Construction of Road from Getso – Sabon Birni in Gwarzo LGA	0602340010215 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	30,000,000.00
Construction of 5 Classroom Blocks at Tahafizul Kur'an Karkari in Gwarzo LGA	0602340010216 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	30,000,000.00
Construction of Road from Layin Janbulo – Gawon Ali Rigiyar Lemo in Fagge LGA	0602340010217 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	30,000,000.00
Construction of Road from Yan rake – Total at Yanmata in Fagge LGA	0602340010218 - Housing and Urban Development	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	30,000,000.00
Wall fencing with one Block of Office at Kofar Gari Primary School in Rano LGA	0602340010219 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	30,000,000.00
Construction of 2 Blocks with Offices at Madachi Junior Secondary School in Rano LGA	0602340010220 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	30,000,000.00
Construction of Road from Sallare – Dantsinke Darmanawa in Tarauni in Tarauni LGA	0602340010221 -	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	30,000,000.00
Construction of Road from Matrix Filling Station – Kwanar Masallachi Unguwa Uku in Tarauni LGA	0602340010222 -	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	30,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Kano State Government 202	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Construction of Road from Kwanar Dida – Zawaciki estate – Samegu – Masallacin Mai Sahad – Danbare Primary –BUK New site	0602340010223 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	1	-	30,000,000.00
Construction of Road from sheka Karshen Kwalta – Danzinke – Rimin Hamza – Naibawa – Byepassin Kumbotso LGA	0602340010224 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	30,000,000.00
Construction of Road from Byepass Kwanar Yanshana – Garin Yanshana -Yangizo – Limawa – Gagarawa Junction Kumbotso LGA	0602340010225 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide		-	-	30,000,000.00
PRESERVATION OF EROSION & FLOOD CONTROL (CLIMATE CHANGE)	0602340010226 - Housing and Urban Development (General)	023400100100 - Ministry of Works & Infratructure	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	31944500 - State wide	194,200,000.00	355,000,000.00	85,230,234.00	355,000,000.00
General Renovation of Police Girls Secondary School Shanono	090535001001 - Environmental Improvement (General)	023400100100 - Ministry of Works & Infratructure	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	31923500 - Shanono	-	-	-	20,000,000.00
Construction of Road from Dambatta - Kwanar Koguna- Koguna- Dambatta LG	170234001001 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31922900 - Makoda	-	-	-	30,000,000.00
Construction of Road from Kwanar Koguna- Koguna- Gwarmai - Zalli - Bichi	170234001002 - Road (General)	023400100100 - Ministry of Works & Infratructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31922900 - Makoda	-	-	-	30,000,000.00
Maintenance and Clearance of Drainage	090535001002 - Environmental Improvement	023400400100 - Kano State Road Maintenance Agency (KARMA)	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70451 - Road Transport	31944500 - State wide	31,738,121.10	300,000,000.00	94,346,635.00	270,000,000.00
Purchase of Roads Maintenance Equipmemt	090535001003 - Environmental Improvement	023400400100 - Kano State Road Maintenance Agency (KARMA)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - Road Transport	31944500 - State wide	152,232,341.15	300,000,000.00	30,282,106.00	270,000,000.00
Developmemnt of Ashpalt & Quarry Plant	090535001004 - Environmental Improvement	023400400100 - Kano State Road Maintenance Agency (KARMA)	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31944500 - State wide	-	10,000,000.00	-	20,000,000.00
Repairs of Road Maintenance Equipment	090535001005 - Environmental Improvement	023400400100 - Kano State Road Maintenance Agency (KARMA)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31944500 - State wide	-	-	-	80,000,000.00
Rehabilitation / Repairs - Roads (Covid 19 Response)	090535001006 - Environmental Improvement	023400400100 - Kano State Road Maintenance Agency (KARMA)	23030113 - REHABILITATION / REPAIRS - ROADS	Transport	31944500 - State wide	122,869,233.25	400,000,000.00	27,049,562.00	400,000,000.00
Purchase of Motorcycles	090535001007 - Environmental Improvement	023403900100 - Kano State Fire Service	23010104 - PURCHASE MOTOR CYCLES	70321 - Fire Protection Services	31944500 - State wide	-	-	-	5,000,000.00
Purchase of Motor Vehicles	090535001008 - Environmental Improvement	023403900100 - Kano State Fire Service	23010105 - PURCHASE OF MOTOR VEHICLES	70321 - Fire Protection Services	31944500 - State wide	-	-	-	5,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
•	Code and 090535001009 -	Description	Description	Code and 70321 - Fire	Code and	Actuals	Budget	January to August	Budget
Purchase of Truck	Environmental	023403900100 - Kano	23010107 - PURCHASE OF	Protection	31944500 -	_	_	_	10,000,000.00
ruichase of Truck	Improvement	State Fire Service	TRUCKS	Services	State wide				10,000,000.00
	090535001010 -		23010112 - PURCHASE OF	70321 - Fire					
Purchase of Office Furniture	Environmental	023403900100 - Kano	OFFICE FURNITURE AND	Protection	31944500 -	_	_	_	3,000,000.00
and Fittings	Improvement	State Fire Service	FITTINGS	Services	State wide				3,000,000.00
	090535001011 -			70321 - Fire					
Purchase of Computers	Environmental	023403900100 - Kano	23010113 - PURCHASE OF	Protection	31944500 -	-	_	_	2,000,000.00
	Improvement	State Fire Service	COMPUTERS	Services	State wide				,,
	090535001012 -			70321 - Fire					
Purchase of Computer	Environmental	023403900100 - Kano	23010114 - PURCHASE OF	Protection	31944500 -	-	-	-	3,000,000.00
Printers	Improvement	State Fire Service	COMPUTER PRINTERS	Services	State wide				
	090535001013 -	02240200400 1/	23010115 - PURCHASE OF	70321 - Fire	24044500				
Purchase of Photocopy	Environmental	023403900100 - Kano	PHOTOCOPYING	Protection	31944500 -	-	-	-	5,000,000.00
Machines	Improvement	State Fire Service	MACHINES	Services	State wide				
		022402000400		70321 - Fire	24044500				
Purchase of Scanners	200234001001 -	023403900100 - Kano	23010118 - PURCHASE OF	Protection	31944500 -	-	-	-	5,000,000.00
	CLIMATE CHANGE	State Fire Service	SCANNERS	Services	State wide				
Durahasa af Haalth	050202240001	033403000100 Kana	23010122 - PURCHASE OF	70321 - Fire	21044500				
Purchase of Health	050202340001 -	023403900100 - Kano	HEALTH / MEDICAL	Protection	31944500 -	-	-	-	1,000,000.00
Medical/Medical Equipment	Girls Education	State Fire Service	EQUIPMENT	Services	State wide				
Dunchase of Fine Fighting	060234004002 -	022402000100 Kons	23010123 - PURCHASE OF	70321 - Fire	31944500 -				
Purchase of Fire Fighting	Housing and Urban	023403900100 - Kano	FIRE FIGHTING	Protection		-	-	-	10,000,000.00
Equipment	Development	State Fire Service	EQUIPMENT	Services	State wide				
	060234004003 -		23020110 -	70321 - Fire					
Construction/Provision of	Housing and Urban	023403900100 - Kano	CONSTRUCTION /		31944500 -				10 000 000 00
Fire Fighting Stations	Development	State Fire Service	PROVISION OF FIRE	Protection	State wide	-	-	-	10,000,000.00
	(General)		FIGHTING STATIONS	Services					
	170234004001 -	023403900100 - Kano	23020128 - OTHER	70321 - Fire	31944500 -				
Other Constructions	Road (General)	State Fire Service	CONSTRUCTION	Protection	State wide	-	-	-	4,000,000.00
	Road (General)	State Fire Service		Services	State wide				
			23030121 -	70321 - Fire					
Rehabilitations / Repairs of	190234004001 -	023403900100 - Kano	REHABILITATION /	Protection	31944500 -	_	_	_	10,000,000.00
Residential Building	COVID-19	State Fire Service	REPAIRS OF OFFICE	Services	State wide				10,000,000.00
			BUILDINGS	Sel vices					
Rehabilitations / Repairs of	060234039001 -		23030121 -	70321 - Fire					
Fire Fighting Stations across	_	023403900100 - Kano	REHABILITATION /	Protection	31944500 -	_	_	_	40,000,000.00
the State.	Development	State Fire Service	REPAIRS OF OFFICE	Services	State wide				.0,000,000.00
	(General)		BUILDINGS						
	060234039002 -	023403900100 - Kano	23020128 - OTHER	70321 - Fire	31944500 -				
Anniversaries/Celebration	Housing and Urban	State Fire Service	CONSTRUCTION	Protection	State wide	-	-	-	1,000,000.00
	Development			Services					
PROVISION OF 2NO NEW	060234039003 -	023405500100 - Kano	23010108 - PURCHASE OF	70451 - Road	31944500 -				
TOYOTA HILUX	Housing and Urban	Metro Politant Agency	BUSES	Transport	State wide	-	21,875,000.00	-	21,875,000.00
	Development	3 ,		<u>'</u>					
PURCHASE OF 1NO 10	060234039004 -	023405500100 - Kano	23010107 - PURCHASE OF	70451 - Road	31944500 -		45 000 000 00		45 000 000 00
TONNES CRANE LORRY / SKY		Metro Politant Agency	TRUCKS	Transport	State wide	-	15,000,000.00	-	15,000,000.00
WORKER	Development 060234039005 -	ŭ ,		 					
PURCHASE / REPAIRS		023405500100 - Kano	23010119 - PURCHASE OF	70451 - Road	31911200 -		200 200 200 20		200 000 000 00
VARIOIUS GEN SETS	Housing and Urban	Metro Politant Agency	POWER GENERATING SET	Transport	Fagge	-	200,000,000.00	-	200,000,000.00
	Development	ÿ -,		<u> </u>	50				
MANNITENIANICE CENTERA:	060234039006 -	023405500100 - Kano	23030102 -	70451 - Road	31912500 -		FO 000 000 00		F0 000 000 00
MAINTENANCE GENERAL	Housing and Urban	Metro Politant Agency	REHABILITATION /	Transport	Kumbotso	-	50,000,000.00	-	50,000,000.00
	Development	ű ,	REPAIRS - ELECTRICITY						

Kano State Government 202		Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
	060234039007 -		23020123 -			Actuais	Duuget	January to August	Duuget
Rehabilitation / Repairs of	Housing and Urban	023405500100 - Kano	CONSTRUCTION OF	70451 - Road		_	_	-	180,000,000.00
Traffic/Streetlights	Development	Metro Politant Agency	TRAFFIC /STREET LIGHTS	Transport	State wide				200,000,000.00
Installation of Solar	060234039008 -		23020123 -						
Streetlights at Gwarmai	Housing and Urban	023405500100 - Kano	CONSTRUCTION OF	70451 - Road	31944500 -	_	_	_	20,000,000.00
Town, Kunchi LGA	Development	Metro Politant Agency	TRAFFIC /STREET LIGHTS	Transport	State wide				20,000,000.00
	060234039009 -		23020123 -	1					
Construction of Traffic	Housing and Urban	023405500100 - Kano	CONSTRUCTION OF	70451 - Road	31944500 -	_	_	_	100,000,000.00
Streetlights	Development	Metro Politant Agency	TRAFFIC /STREET LIGHTS	Transport	State wide				100,000,000.00
PLANT	060234039010 -		23030101 -	1					
MAINTENANCE/GENERATOR		023405500100 - Kano	REHABILITATION /	70451 - Road	31911800 -				
S FUEL COST (Covid 19	Development	Metro Politant Agency	REPAIRS OF RESIDENTIAL	Transport	Gwale	-	200,000,000.00	-	-
,	•	Metro Politant Agency		Transport	Gwale				
Response)	(General) 060234039011 -	023405600100 - URBAN	BUILDING 23020114 -	!					
Construction/Provision of				70451 - Road	31944500 -				15 000 000 00
Water Faculty		BEAUTIFICATION AND	CONSTRUCTION /	Transport	State wide	-	-	-	15,000,000.00
,	Development	LANDSCAPING AGENCY	PROVISION OF ROADS	<u> </u>					
Rehabilitation/Repairs of	060234039012 -	023405600100 - URBAN	23020114 -	70451 - Road	31944500 -				
Road	-	BEAUTIFICATION AND	CONSTRUCTION /	Transport	State wide	-	-	-	50,000,000.00
	Development	LANDSCAPING AGENCY	PROVISION OF ROADS	a.ioport	otate mae				
Rehabilitation/Repairs of	060234039013 -	023405600100 - URBAN	23020114 -	70451 - Road	31944500 -				
Recreational facilities	Housing and Urban	BEAUTIFICATION AND	CONSTRUCTION /		State wide	-	-	-	7,000,000.00
Recreational facilities	Development	LANDSCAPING AGENCY	PROVISION OF ROADS	Transport	State wide				
	060234039014 -	023405600100 - URBAN	23020114 -	70451 Dood	21044500				
Tree Planting	Housing and Urban	BEAUTIFICATION AND	CONSTRUCTION /	70451 - Road	31944500 -	-	-	-	20,000,000.00
_	Development	LANDSCAPING AGENCY	PROVISION OF ROADS	Transport	State wide				
	060234039015 -	023405600100 - URBAN							
Purchase of Trucks	Housing and Urban	BEAUTIFICATION AND	23010107 - PURCHASE OF		31944500 -	-	-	-	30,000,000.00
	Development	LANDSCAPING AGENCY	TRUCKS	Transport	State wide				,,
	060234055001 -	023405600100 - URBAN	†						
Purchase of Generating Set		BEAUTIFICATION AND	23010119 - PURCHASE OF		31944500 -	_	_	_	5,000,000.00
r drendse or deficiating set	Development	LANDSCAPING AGENCY	POWER GENERATING SET	Transport	State wide				3,000,000.00
	060234055002 -	023405600100 - URBAN							
Purchase of Residential			23010103 - PURCHASE OF	70451 - Road	31944500 -				7 000 000 00
Building	_	BEAUTIFICATION AND	RESIDENTIAL BUILDINGS	Transport	State wide	-	-	-	7,000,000.00
	Development	LANDSCAPING AGENCY		70644					
Purchase/Acquisition Of	060234055003 -	023405700100 - Bureau	23010101 - PURCHASE /	70611 -	31944500 -				
Land / Compansation	Housing and Urban	for Land Management	ACQUISITION OF LAND	Housing	State wide	321,165,740.00	100,000,000.00	86,198,600.00	500,000,000.00
, ,	Development	Ü		Development					
Purchases Of Surveying	060234055004 -	023405700100 - Bureau	23010133 - PURCHASES	70611 -	31944500 -				
Equipment	Housing and Urban	for Land Management	OF SURVEYING	Housing	State wide	-	10,000,000.00	-	10,000,000.00
_qa.pct	Development	ioi zana management	EQUIPMENT	Development	otate mae				
Purchase of Cadastral	170234055001 -	023405700100 - Bureau	23010139 - PURCHASE OF	70611 -	31944500 -				
Equipment	Road (General)	for Land Management	OTHER FIXED ASSETS	Housing	State wide	-	30,000,000.00	-	30,000,000.00
Equipment	Road (General)	Tor Land Wanagement	OTTER TIXED ASSETS	Development	State wide				
Construction / Broyisian Of	170224055002	023405700100 - Bureau	23020127 -	70611 -	31944500 -				
Construction / Provision Of	170234055002 -		CONSTRUCTION OF ICT	Housing		-	10,000,000.00	-	10,000,000.00
Infrastructure	Road (General)	for Land Management	INFRASTRUCTURES	Development	State wide				
Construction Of ICT	170224055002	032405700400	23020127 -	70611 -	21044500				
Construction Of ICT	170234055003 -	023405700100 - Bureau	CONSTRUCTION OF ICT	Housing	31944500 -	-	10,000,000.00	-	10,000,000.00
Infrastructures	Road (General)	for Land Management	INFRASTRUCTURES	Development	State wide		·		•
Construction/Provision of			23020122 -						
Boundary Pillars/	190234055001 -	023405700100 - Bureau	CONSTRUCTION OF	70611 -	31944500 -				
Regularization of Planned	COVID-19	for Land Management	BOUNDARY PILLARS/	Housing	State wide	153,000.00	10,000,000.00	8,396,370.00	10,000,000.00
Environment	10011011	Zana management	RIGHT OF WAYS	Development	State Wide				
Construction of 18 Cubicles			MOTH OF WATS	70611 -					
Unfront of the	170234056001 -	023405700100 - Bureau	23020128 - OTHER	Housing	31944500 -		10,000,000,00		10 000 000 00
	Road (General)	for Land Management	CONSTRUCTION		State wide	- 1	10,000,000.00	-	10,000,000.00
Volcanizers/Mechanics	<u> </u>			Development					

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Kano State Government 202	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Construction of 20Nos Shops, 36Nos Temporary Shades, 4Nos Intermidiate Shops including Upstairs behind block K and 22Nos Shops adjacent to Malam kato newly create shoping mall within the park.	170234056002 - Road (General)	023405700100 - Bureau for Land Management	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	31944500 - State wide	-	20,000,000.00		20,000,000.00
Rehabilitation/Repairs- ICT Infrastructures	170234056003 - Road (General)	023405700100 - Bureau for Land Management	23030127 - REHABILITATION/REPAIRS ICT INFRASTRUCTURES	70611 - Housing Development	31944500 - State wide	2,990,000.00	10,000,000.00	1	10,000,000.00
Greater Kano Metropolitan Area Accelerated Development (Western Byepass Project)	170234056004 - Road (General)	023405700100 - Bureau for Land Management	23020128 - OTHER CONSTRUCTION	70611 - Housing Development	31944500 - State wide	-	10,000,000.00	-	10,000,000.00
Development of serviced Layouts within metropolitant	170234056005 - Road (General)	023405700100 - Bureau for Land Management	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	31944500 - State wide	-	20,000,000.00	-	20,000,000.00
Development of Geo- Information System (GIS)	170234056006 - Road (General)	023405700100 - Bureau for Land Management	23020128 - OTHER CONSTRUCTION	70611 - Housing Development	31944500 - State wide	-	50,000,000.00	-	50,000,000.00
Consultancy Services	170234056007 - Road (General)	023405800100 - KNUPDA	23050128 - OTHER NON TANGIBLE ASSETS	70611 - Housing Development	31944500 - State wide	91,000,000.00	91,000,000.00	-	91,000,000.00
Provision for Project Design and Road Marking for Metropolitant Roads	060234057001 - Housing and Urban Development	023405800100 - KNUPDA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	31944500 - State wide	20,000,000.00	20,000,000.00	-	20,000,000.00
Urban Re-Design Programme (Review of Kano Master Plan and Other Urban Centres Across the State	060234057002 - Housing and Urban Development (General)	023405800100 - KNUPDA	23050128 - OTHER NON TANGIBLE ASSETS	70611 - Housing Development	31944500 - State wide	50,000,000.00	50,000,000.00	1	50,000,000.00
Purchase of Survey Equipment	060234057003 - Housing and Urban Development	023405800100 - KNUPDA	23050128 - OTHER NON TANGIBLE ASSETS	70611 - Housing Development	31944500 - State wide	10,000,000.00	10,000,000.00	-	10,000,000.00
Construction/Provision of Office Buildiings	060234057004 - Housing and Urban Development	023405800100 - KNUPDA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	31912100 - Kano Municipal	10,000,000.00	10,000,000.00	-	10,000,000.00
STREET PLANNING AND BEAUTIFICATION	060234057005 -	023405800100 - KNUPDA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	31944500 - State wide	800,000,000.00	40,000,000.00	-	40,000,000.00
Dala Local Government Area	060234057006 -	023405800100 - KNUPDA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	31910700 - Dala	100,000,000.00	5,000,000.00	-	5,000,000.00
Fagge Local Government Area	060234057007 -	023405800100 - KNUPDA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	31911200 - Fagge	100,000,000.00	5,000,000.00	-	5,000,000.00
Gwale Local Government Area	060234057008 -	023405800100 - KNUPDA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	31911800 - Gwale	100,000,000.00	5,000,000.00	-	5,000,000.00

Project Name	Full Programme		Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Toject Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Cumbotso Local	060234057009 -		23020114 -	70611 -	31912500 -				
	Housing and Urban	023405800100 - KNUPDA	CONSTRUCTION /	Housing		100,000,000.00	5,000,000.00	-	5,000,000.0
Government Area	Development		PROVISION OF ROADS	Development	Kumbotso				
4 :: 11 16	060234057010 -		23020114 -	70611 -	31912100 -				
Municipal Local Government	Housing and Urban	023405800100 - KNUPDA	CONSTRUCTION /	Housing	Kano	100,000,000.00	5,000,000.00	-	5,000,000.0
Area	Development		PROVISION OF ROADS	Development		, ,	.,,		-,,
	060234057011 -		23020114 -	70611 -					
Nassarawa Local		023405800100 - KNUPDA	CONSTRUCTION /	Housing	31913100 -	100,000,000.00	5,000,000.00	_	5,000,000.0
Government Area	Development	023403800100 - KNOF DA	PROVISION OF ROADS	Development	Nassarawa	100,000,000.00	3,000,000.00		3,000,000.0
	060234057012 -		23020114 -	70611 -					
Tarauni Local Government		022405800400 KNUIDDA			31913800 -	100 000 000 00	F 000 000 00		5,000,000.0
Area	-	023405800100 - KNUPDA	CONSTRUCTION /	Housing	Tarauni	100,000,000.00	5,000,000.00	-	5,000,000.0
	Development		PROVISION OF ROADS	Development					
Jngogo Local Government	060234058001 -		23020114 -	70611 -	31914200 -				
Area	Housing and Urban	023405800100 - KNUPDA	CONSTRUCTION /	Housing	Ungogo	100,000,000.00	5,000,000.00	-	5,000,000.0
u cu	Development		PROVISION OF ROADS	Development	OHBOBO				
Construction of Roads within	060234058002 -		23020114 -	70611 -	31944500 -				
	Housing and Urban	023405800100 - KNUPDA	CONSTRUCTION /	Housing		1,181,000,000.00	621,000,000.00	130,795,365.88	321,000,000.0
Cano Metropolitant	Development		PROVISION OF ROADS	Development	State wide				
	060234058003 -		23020114 -	70611 -	24044500				
Continuation of Inherited	Housing and Urban	023405800100 - KNUPDA	CONSTRUCTION /	Housing	31944500 -	100,000,000.00	50,000,000.00	-	50,000,000.0
Project	Development		PROVISION OF ROADS	Development	State wide	, ,	, ,		, ,
	060234058004 -		23020114 -	70611 -					
Service Lane		023405800100 - KNUPDA	CONSTRUCTION /	Housing	31944500 -	30,000,000.00	30,000,000.00	_	30,000,000.0
Service Larie		023403800100 - KNOF DA		_	State wide	30,000,000.00	30,000,000.00	_	30,000,000.0
	Development 060234058005 -	<u> </u>	PROVISION OF ROADS 23020114 -	Development 70611 -	1			-	
Construction of New Roads		000405000400			31944500 -	200 000 000 00	50,000,000,00	25 240 704 50	FO 000 000 0
Across the State	_	023405800100 - KNUPDA	CONSTRUCTION /	Housing	State wide	200,000,000.00	50,000,000.00	35,249,784.59	50,000,000.00
	Development		PROVISION OF ROADS	Development					
Completion of Five Security	060234058006 -		23020114 -	70611 -					
Plaza at Various Locations in	Housing and Urban	023405800100 - KNUPDA	CONSTRUCTION /	Housing	31944500 -	40,000,000.00	20,000,000.00	_	20,000,000.0
the State including other	Development	025405000100 KNOT BA	PROVISION OF ROADS	Development	State wide	40,000,000.00	20,000,000.00		20,000,000.0
Roads	(General)		PROVISION OF ROADS	Development					
Construction of	060234058007 -		23020114 -	70611 -	31944500 -				
Construction of	Housing and Urban	023405800100 - KNUPDA	CONSTRUCTION /	Housing		30,000,000.00	30,000,000.00	-	30,000,000.00
Markets/Park	Development		PROVISION OF ROADS	Development	State wide				
	060234058008 -		23030113 -	70611 -					
Rehabilitation/Repairs-	Housing and Urban	023405800100 - KNUPDA	REHABILITATION /	Housing	31944500 -	60,000,000.00	150,000,000.00	_	150,000,000.00
Roads	Development		REPAIRS - ROADS	Development	State wide	55,555,555			
	060234058009 -		23020114 -	70611 -	1				
Direct Labour Project		023405800100 - KNUPDA	CONSTRUCTION /	Housing	31944500 -	50,000,000.00	80,000,000.00	_	80,000,000.00
Direct Labour Project	-	023403800100 - KNOFDA			State wide	30,000,000.00	80,000,000.00		80,000,000.00
	Development		PROVISION OF ROADS	Development					
	060234058010 -		23020114 -	70611 -	31921000 -				
Proposed Ganduje Layout		023405800100 - KNUPDA	CONSTRUCTION /	Housing	D/Tofa	-	92,000,000.00	-	92,000,000.0
	Development		PROVISION OF ROADS	Development	-,				
Provision of Road Network	060234058011 -		23020114 -	70611 -	31944500 -				
	Housing and Urban	023405800100 - KNUPDA	CONSTRUCTION /	Housing		-	180,000,000.00	-	180,000,000.0
n New Layout	Development		PROVISION OF ROADS	Development	State wide				
Construction of Road at	060234058012 -		23020114 -	70611 -	21012100				
Sovernment Technical	Housing and Urban	023405800100 - KNUPDA	CONSTRUCTION /	Housing	31913100 -	-	-	-	138,646,582.0
Quartes	Development		PROVISION OF ROADS	Development	Nassarawa				•
	060234058013 -		23020114 -	70611 -					
rovison of Interlocking Tiles		023405800100 - KNUPDA	CONSTRUCTION /	Housing	31911200 -	_ [_	_ [91,802,576.8
t Sabon Gari Market	Development	023403000100 - KNUPDA	PROVISION OF ROADS	_	Fagge	·	-	-	31,002,370.0
	060234058014 -			Development	+			-	
Rehabilitation of Abdullahi	000254058014 -		23020114 -	70611 -	24042400				
Bayero Road from Audu	Housing and Urban	023405800100 - KNUPDA	CONSTRUCTION /	Housing	31913100 -	-	-	-	50,836,342.9
	Development	1	PROVISION OF ROADS	Development	Nassarawa				,,-
Bako to Race Course	(General)		PROVISION OF ROADS						

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Kano State Government 202	Full Programme	Administrative Code and	Economic Code and	Function	Location 2020 Full Year		2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
construction of Feeder Road								,,,,,	
from PRP-Masari-Gidan Tofa-	060224059015								
Rimaye-Gasgainu-Sabon	Housing and Urban		23020114 -	70611 -	31914200 -				
Garin Gaigainu-Farke-	Development	023405800100 - KNUPDA	CONSTRUCTION /	Housing	Ungogo	-	-	-	96,810,219.3
Dawanau-Kawo in Minjibir	(General)		PROVISION OF ROADS	Development	Oligogo				
Local Government Area	(General)								
	000004050010								
Reconstruction of Abdullahi Bayero Road from Audu	060234058016 - Housing and Urban		23020114 -	70611 -	31913100 -				
Bako Way to Race Course		023405800100 - KNUPDA	CONSTRUCTION /	Housing	Nassarawa	-	-	-	10,000,848.00
Road	Development (General)		PROVISION OF ROADS	Development	ivassarawa				
	060234058017 -			1					
Construction of Link Road,	Housing and Urban		23020114 -	70611 -	31944500 -				
BUK Road –Sharada Road by	Development	023405800100 - KNUPDA	CONSTRUCTION /	Housing	State wide	-	-	-	20,800,343.00
AA Rano.	(General)		PROVISION OF ROADS	Development					
Construction of Road from	060234058018 -								
Dandolo Cemetery Through			23020114 -	70611 -	21044500				
Custom Training School to	Housing and Urban	023405800100 - KNUPDA	CONSTRUCTION /	Housing	31944500 -	-	-	-	22,929,000.00
Link Kabuga to Katsina Road	Development		PROVISION OF ROADS	Development	State wide				
Junction.	(General)								
Construction of Badar Link	170234058001 -		23020114 -	70611 -	31944500 -				
Road to Sharada	Road (General)	023405800100 - KNUPDA	CONSTRUCTION /	Housing	State wide	-	-	-	20,036,000.00
noda to sharada	Road (General)		PROVISION OF ROADS	Development	State Wide				
Construction of GIS Office at	170234058002 -		23020114 -	70611 -	31944500 -				
KNUPDA	Road (General)	023405800100 - KNUPDA	CONSTRUCTION /	Housing	State wide	-	-	-	15,000,000.00
Provision of 5Km Terred	, ,		PROVISION OF ROADS	Development					
	170234058003 -	022405000400	23020114 -	70611 -	31913800 -	500 000 000 00	200 000 000 00		F0 000 000 00
Road in Rural LGS's (Covid	Road (General)	023405800100 - KNUPDA	CONSTRUCTION /	Housing	Tarauni	500,000,000.00	200,000,000.00	-	50,000,000.00
19)		+	PROVISION OF ROADS 23020119 -	Development					
CONSTRUCTION OF			CONSTRUCTION /						
RECREATIONAL FACILITIES	170234058004 -	023600100100 - Ministry	PROVISION OF	70473 -	31944500 -	_	100,000,000.00	_	160,000,000.00
WIHIN FOUR EMIRATES	Road (General)	of Tourism & Culture	RECREATIONAL	Tourism	State wide		100,000,000.00		100,000,000.00
WITHIN FOOR EIVIRATES			FACILITIES						
			23010130 - PURCHASE OF	1					
ACQUISITION OF	170234058005 -	023600100100 - Ministry	RECREATIONAL	70473 -	31944500 -	_	84,000,000.00	_	70,000,000.00
TANGEABLE ASSETS	Road (General)	of Tourism & Culture	FACILITIES	Tourism	State wide		, ,		, ,
DECEADOU AND	170224059006	033C00100100 Ministra	23030122 -	70472	21044500				
RESEARCH AND	170234058006 -	023600100100 - Ministry	REHABILITATION/REPAIRS	70473 -	31944500 -	-	14,000,000.00	-	10,000,000.00
DEVELOPMENT	Road (General)	of Tourism & Culture	OF BOUNDARIES	Tourism	State wide				
ANNIVERSARIES/CELEBRATI	170234058007 -	023600100100 - Ministry	23050104 -	70473 -	31944500 -				
ONS/FAIRS/WORKSHOPS	Road (General)	of Tourism & Culture	ANNIVERSARIES/CELEBRA	Tourism	State wide	-	20,000,000.00	-	20,000,000.00
&SUMMITS			TIONS						
REHABLITAION / REPAIR OF	170234058008 -	023600100100 - Ministry	23050128 - OTHER NON	70473 -	31944500 -	_	50,000,000.00	_	7,000,000.00
OFFICE BUILDING	Road (General)	of Tourism & Culture	TANGIBLE ASSETS	Tourism	State wide				, ,
			23020119 -						
provision of recreational	170234058009 -	023600100100 - Ministry	CONSTRUCTION /	70473 -	31944500 -				4 000 000 00
centre at 4 emirate council	Road (General)	of Tourism & Culture	PROVISION OF	Tourism	State wide	-	-	-	1,000,000.00
	, , , , , , , , , , , , , , , , , , , ,		RECREATIONAL						
			FACILITIES	70961					
Construction/Provision Of	170234058010 -	023600300100 - History &	23020101 -	70861 -	31944500 -				
Office Buildings dala building	170234058010 - Road (General)	Culture Bureau	•	Recreation,		-	2,000,000.00	-	25,000,000.00
sokoto road	noau (General)	Culture bureau	PROVISION OF OFFICE	Culture and	State wide				
			BUILDINGS	Religion N. E.					

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Construction / Provision Of Infrastructure	170234058011 - Road (General)	023600300100 - History & Culture Bureau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70861 - Recreation, Culture and Religion N. E.	31944500 - State wide	-	1,000,000.00	-	1,000,000.00
National Cultural Festival, Abuja	170234058012 - Road (General)	023600300100 - History & Culture Bureau	23050128 - OTHER NON TANGIBLE ASSETS	70861 - Recreation, Culture and Religion N. E.	31944600 - Outside Kano State	-	3,000,000.00	-	3,000,000.00
National Festival of Arts and Culture	170234058013 - Road (General)	023600300100 - History & Culture Bureau	23050104 - ANNIVERSARIES/CELEBRA TIONS	70861 - Recreation, Culture and Religion N. E.	31944500 - State wide	-	2,000,000.00	-	2,000,000.00
State Arts and Culture Festival	170234058014 - Road (General)	023600300100 - History & Culture Bureau	23050104 - ANNIVERSARIES/CELEBRA TIONS	70861 - Recreation, Culture and Religion N. E.	31944500 - State wide	-	2,000,000.00	-	2,000,000.00
African Arts and Culture Exhibition	170234058015 - Road (General)	023600300100 - History & Culture Bureau	23050104 - ANNIVERSARIES/CELEBRA TIONS	70861 - Recreation, Culture and Religion N. E.	31944500 - State wide	-	2,000,000.00	-	2,000,000.00
Rehabilitation/Repairs Of Residential Buildings	190234058001 - COVID-19	023600300100 - History & Culture Bureau	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70861 - Recreation, Culture and Religion N. E.	31944500 - State wide	-	1,000,000.00	-	2,000,000.00
renovation of open air theater at sani mainagge	130236001001 - Reform of Government and Governance	023600300100 - History & Culture Bureau	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70861 - Recreation, Culture and Religion N. E.	31944500 - State wide	-	ı	-	7,000,000.00
construction of art galary at gidan dan Hausa	130236001002 - Reform of Government and Governance	023600300100 - History & Culture Bureau	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70861 - Recreation, Culture and Religion N. E.	31944500 - State wide	-	1	-	10,000,000.00
Purchase of computers and Digital Camara	130236001003 - Reform of Government and Governance	023600300100 - History & Culture Bureau	23010113 - PURCHASE OF COMPUTERS	70861 - Recreation, Culture and Religion N. E.	31944500 - State wide	-	ı	-	5,000,000.00
PURCHASE OF VARIOUS WILD ANIMALS FOR THE ZOO	130236001004 - Reform of Government and Governance	023605400100 - Zoological & Wild Life Mgt. Agency	23010139 - PURCHASE OF OTHER FIXED ASSETS	70811 - Recreational and Sporting Services	31944500 - State wide	-	5,000,000.00	-	12,000,000.00
Rehabilitation/Repairs of Staff outpost stations at Falgore Game Reserve	130236001005 - Reform of Government and Governance (General)	023605400100 - Zoological & Wild Life Mgt. Agency	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	31944500 - State wide	-	20,000,000.00	-	10,000,000.00
Rehabilitation / Repairs OF WALL FENCING AT THE ZOO	130236001006 - Reform of Government and Governance (General)	023605400100 - Zoological & Wild Life Mgt. Agency		70811 - Recreational and Sporting Services	31944500 - State wide	-	500,000.00	-	3,000,000.00
Rehabilitation / Repairs OF DRAINAGES AT THE ZOO	080236003001 - Youth (General)	023605400100 - Zoological & Wild Life Mgt. Agency	-	70811 - Recreational and Sporting Services	31944500 - State wide	-	3,000,000.00	-	3,000,000.00

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
-	Code and	Description	<u>Description</u>	Code and	Code and	Actuals	Budget	January to August	Budget
Rehabilitation / Repairs OF FALGORE GAME RESERVE	080236003002 - Youth (General)	023605400100 - Zoological & Wild Life Mgt. Agency	· ·	70811 - Recreational and Sporting Services	31944500 - State wide	-	500,000.00	-	500,000.00
Rehabilitation / Repairs ZOO OPEN THEATRE	080236003003 - Youth (General)	023605400100 - Zoological & Wild Life Mgt. Agency	· ·	70811 - Recreational and Sporting Services	31944500 - State wide	1	5,000,000.00	-	10,000,000.00
Rehabilitation of Enclosures and other Facilities	080236003004 - Youth (General)	023605400100 - Zoological & Wild Life Mgt. Agency	· ·	70811 - Recreational and Sporting Services	31944500 - State wide	-	10,000,000.00	-	10,000,000.00
Wildlife (Biodiversity) Conservation	080236003005 - Youth (General)	023605400100 - Zoological & Wild Life Mgt. Agency	23040103 - WILDLIFE CONSERVATION	70811 - Recreational and Sporting Services	31944500 - State wide	-	500,000.00	-	500,000.00
REHABILITATION OF MORDERN CHILDREN'S PARK	080236003006 - Youth (General)	023605400100 - Zoological & Wild Life Mgt. Agency	REPAIRS - RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	31944500 - State wide	-	500,000.00	-	5,000,000.00
ESTABLISHMENT OF EDUCATION CENTER	080236003010 - Youth (General)	023605400100 - Zoological & Wild Life Mgt. Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - Recreational and Sporting Services	31944500 - State wide	-	500,000.00	-	500,000.00
LANDSCAPING AT KANO ZOO	130236054001 - Reform of Government and Governance (General)	023605400100 - Zoological & Wild Life Mgt. Agency	· ·	70811 - Recreational and Sporting Services	31944500 - State wide	1	500,000.00	•	500,000.00
RESTORKING OF SOME WILD ANIMALS AT THE ZOO	Government and Governance	023605400100 - Zoological & Wild Life Mgt. Agency	23010139 - PURCHASE OF OTHER FIXED ASSETS	70811 - Recreational and Sporting Services	31944500 - State wide	37,000,000.00	-	-	-
50TH ANNIVERSARY CELEBRATION OF KANO ZOO	Governance	023605400100 - Zoological & Wild Life Mgt. Agency	23050104 - ANNIVERSARIES/CELEBRA TIONS	70811 - Recreational and Sporting Services	31944500 - State wide	-	-	-	5,000,000.00
CONTINUATION OF PUBLIC FINANCIAL MANAGEMENT REFORMS	130236054004 - Reform of Government and Governance	023800100100 - Ministry of Planning & Budget	23050128 - OTHER NON TANGIBLE ASSETS	Statistical	31944500 - State wide	-	10,000,000.00	-	10,000,000.00
DONOR PROJECTS COORDINATION PROGRAMME	130236054005 - Reform of Government and Governance	023800100100 - Ministry of Planning & Budget	23050128 - OTHER NON TANGIBLE ASSETS	70132 - Overall Planning and Statistical	31944500 - State wide	-	10,000,000.00	-	10,000,000.00
DEVELOPING FRAMEWORK FOR ACCESSING SDGS FUNDS.	130236054006 - Reform of Government and Governance	023800100100 - Ministry of Planning & Budget	23050128 - OTHER NON TANGIBLE ASSETS	70132 - Overall Planning and Statistical	31944500 - State wide	-	10,000,000.00	-	10,000,000.00
PURCHASE OF COMPUTER / I T EQUIPMENT	130236054007 - Reform of Government and Governance	023800100100 - Ministry of Planning & Budget	23010113 - PURCHASE OF COMPUTERS	70132 - Overall Planning and Statistical	31944500 - State wide	-	20,000,000.00	-	20,000,000.00

Durate at Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
	130236054008 -			70132 -					
PURCHASE OF OFFICE	Reform of	023800100100 - Ministry	23010102 - PURCHASE OF	Overall	31944500 -		20,000,000.00		20,000,000.00
FURNITURE	Government and	of Planning & Budget	OFFICE BUILDINGS	Planning and	State wide	-	20,000,000.00	-	20,000,000.00
	Governance			Statistical					
	130236054009 -			70132 -					
PURCHASE OF OFFICE	Reform of	023800100100 - Ministry	23010139 - PURCHASE OF		31944500 -	-	20,000,000.00	_	20,000,000.00
EQUIPMENT	Government and	of Planning & Budget	OTHER FIXED ASSETS	Planning and	State wide		20,000,000.00		20,000,000.00
	Governance			Statistical					
	130236054010 -			70132 -					
CAPITAL COMMITMENT	Reform of	023800100100 - Ministry	23050128 - OTHER NON	Overall	31944500 -	-	4,702,877,030.45	-	830,000,000.00
	Government and	of Planning & Budget	TANGIBLE ASSETS	_	State wide				
	Governance 130236054011 -			Statistical 70132 -	-				
	Reform of	023800100100 - Ministry	23050128 - OTHER NON	Overall	31944500 -				
DEV. OF CAPITAL ASSETS		of Planning & Budget	TANGIBLE ASSETS	Planning and		-	3,542,570,426.00	-	897,938,877.53
	Government and	or Flamming & Buuget	TANGIBLE ASSLTS	Statistical	State wide				
	Governance 130236054012 -			70132 -					
S D G's CONDITIONAL	Reform of	023800100100 - Ministry	23050128 - OTHER NON	Overall	31944500 -				
GRANT SCHEME	Government and	of Planning & Budget	TANGIBLE ASSETS	Planning and	State wide	-	1,115,000,000.00	-	200,000,000.00
OID WY SCHEWE	Governance	or riamming at bauget	1711101522735213	Statistical	State Wide				
	130236054013 -			70132 -					
SOCIO-ECONOMIC STUDIES	Reform of	023800100100 - Ministry	23050128 - OTHER NON	Overall	31944500 -				
AND CONSULTANCY	Government and	of Planning & Budget	TANGIBLE ASSETS	Planning and	State wide	-	50,000,000.00	-	50,000,000.00
	Governance	0 11 011		Statistical					
	130236054014 -			70132 -					
FOOD AND NUTRITION	Reform of	023800100100 - Ministry	23050128 - OTHER NON	Overall	31944500 -		20,000,000,00		20,000,000,00
PROGRAMME	Government and	of Planning & Budget	TANGIBLE ASSETS	Planning and	State wide	-	30,000,000.00	-	30,000,000.00
	Governance			Statistical					
STATES AND LOCAL	130236054015 -			70132 -					
GOVERNANCE REFORM	Reform of	023800100100 - Ministry	23050128 - OTHER NON	Overall	31944500 -	_	190,000,000.00	_	190,000,000.00
PROJECTS (SLOGOR) EU -	Government and	of Planning & Budget	TANGIBLE ASSETS	Planning and	State wide		130,000,000.00		150,000,000.00
WORLD BANK ASSISTED	Governance			Statistical					
	130236054016 -			70132 -					
SPECIAL INTERVENTION	Reform of	023800100100 - Ministry	23050128 - OTHER NON	Overall	31944500 -	-	1,000,000,000.00	-	1,000,000,000.00
PROJECTS IN SOME LGAS	Government and	of Planning & Budget	TANGIBLE ASSETS	Planning and	State wide				, , ,
	Governance 010238001001 -			Statistical 70132 -					
RESEARCH STUDIES /		023800100100 - Ministry	23050128 - OTHER NON		31944500 -				
INVESTIGATION	Economic	of Planning & Budget	TANGIBLE ASSETS	Overall	State wide	-	10,000,000.00	-	10,000,000.00
PROGRAMME	Empowerment	or Flamming & Buuget	TANGIBLE ASSLTS	Planning and Statistical	State wide				
	Through 010238001002 -		<u> </u>	70132 -					
STAFF CAPACITY BUILDING	Economic	023800100100 - Ministry	23050128 - OTHER NON	Overall	31944500 -				
& DEVELOPMENT	Empowerment	of Planning & Budget	TANGIBLE ASSETS	Planning and	State wide	-	10,000,000.00	-	10,000,000.00
W DEVELOT WILLY	Through	or riamming at bauget	TANGIBLE ASSETS	Statistical	State Wide				
	010238001003 -			70132 -					
BUDGET PERFORMANCE	Economic	023800100100 - Ministry	23050128 - OTHER NON	Overall	31944500 -				
TRACKING	Empowerment	of Planning & Budget	TANGIBLE ASSETS		State wide	-	10,000,000.00	-	10,000,000.00
	Through	0 0		Statistical					
	010238001004 -			70132 -					
MAFITA APRENTICESHIP &	Economic	023800100100 - Ministry	23050128 - OTHER NON	Overall	31944500 -		10,000,000,00		10 000 000 00
COSDES PROGRAMME	Empowerment	of Planning & Budget	TANGIBLE ASSETS	Planning and	State wide	-	10,000,000.00	-	10,000,000.00
	Through			Statistical					
<u> </u>	010238001005 -			70132 -					
SFTAS PROGRAMME	Economic	023800100100 - Ministry	23050128 - OTHER NON	Overall	31944500 -		50,000,000.00		50,000,000.00
SI IAS FROGRAMMINE	Empowerment	of Planning & Budget	TANGIBLE ASSETS	Planning and	State wide		30,000,000.00	-	30,000,000.00
	Linpowerment	or riamming a baaget	17 HVGIDEE 7 ISSE 15	i idilililig dila	State Wide				

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
riojett Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
conduct state wide	010238001006 -			70132 -					
sensitization on importance	Economic	023800100100 - Ministry	23050128 - OTHER NON	Overall	31944500 -		4,400,000.00		4 400 000 0
•	Empowerment	of Planning & Budget	TANGIBLE ASSETS	Planning and	State wide	-	4,400,000.00	-	4,400,000.0
of exclusive breast feeding	Through			Statistical					
Create nutrition desk and	010238001007 -			70132 -					
incorporate nutrition	Economic	023800100100 - Ministry	23050128 - OTHER NON	Overall	31944500 -				
objectives into MDAs'	Empowerment	of Planning & Budget	TANGIBLE ASSETS	Planning and	State wide	-	697,000.00	-	697,000.0
development policies, plans	Through	or riaming & Budget	17111015227153215	Statistical	State Wide				
and programmes.	Agriculture			Services					
Strengthen nutrition	010238001008 -			70132 -					
education and training in the		023800100100 - Ministry	23050128 - OTHER NON	Overall	31944500 -				
curricula of early child care,	Empowerment	of Planning & Budget	TANGIBLE ASSETS	Planning and	State wide	-	3,958,000.00	-	3,958,000.0
primary and secondary	Through			Statistical					
schools	Agriculture			Services					
Organize town hall	010238001009 -								
meetings on personal				70132 -					
hygiene, hand washing	Economic	022000400400 Mininto	22050420 OTHER NON	Overall	24044500				
promotion and menstrual	Empowerment	023800100100 - Ministry	23050128 - OTHER NON	Planning and	31944500 -	-	1,860,000.00	-	1,860,000.0
hygiene management for	Through	of Planning & Budget	TANGIBLE ASSETS	Statistical	State wide				
adolescents and caregivers	Agriculture			Services					
in communities	(General)								
	010238001010 -								
Monitor and evaluate	Economic			70132 -					
micronutrient	Empowerment	023800100100 - Ministry	23050128 - OTHER NON	Overall	31944500 -				
supplementation	Through	of Planning & Budget	TANGIBLE ASSETS	Planning and	State wide	-	18,886,000.00	-	18,886,000.00
programme performance at	_	of Flatifiling & Buuget	TANGIBLE ASSLTS	Statistical	State wide				
LGA and community levels	Agriculture (General)			Services					
Domesticate national	010238001011 -			70132 -					
Quality and Safety guidelines		023800100100 - Ministry	23050128 - OTHER NON	Overall	31944500 -				
for food handlers in the	Empowerment	of Planning & Budget	TANGIBLE ASSETS	Planning and		-	6,978,252.40	-	6,978,252.40
state	Through	er i i i i i i i i i i i i i i i i i i i		Statistical					
	010238001012 -			70132 -					
Develop an advocacy and	Economic	023800100100 - Ministry	23050128 - OTHER NON	Overall	31944500 -				
social mobilisation strategy	Empowerment	of Planning & Budget	TANGIBLE ASSETS	Planning and	State wide	-	245,000.00	-	245,000.00
for food and nutrition	Through			Statistical					
Sustain advasasy to	010238001013 -			70132 -					
Sustain advocacy to	Economic	022000100100 Minishm	220F0420 OTHER NON	Overall	21044500				
policymakers at all levels for	Empowerment	023800100100 - Ministry	23050128 - OTHER NON	Planning and	31944500 -	-	245,000.00	-	245,000.00
resource mobilisation for	Through	of Planning & Budget	TANGIBLE ASSETS	Statistical	State wide				
food and nutrition activities	Agriculture			Services					
Develop Score Cards of	010238001014 -			70132 -					
lessons learnt on Budget	Economic	023800100100 - Ministry	23050128 - OTHER NON	Overall	31944500 -		3,650,000.00		3,650,000.00
tracking & apply to SPFN	Empowerment	of Planning & Budget	TANGIBLE ASSETS	Planning and	State wide		3,030,000.00	-	3,030,000.00
plan	Through			Statistical					
	010238001015 -			70132 -					
tracking; apply lessons	Economic	023800100100 - Ministry	23050128 - OTHER NON	Overall	31944500 -				
learnt to all-levels of Food &	Empowerment	of Planning & Budget	TANGIBLE ASSETS	Planning and	State wide	-	11,191,000.00	-	11,191,000.00
Nutrition budgeting	Through	or riamming & buuget	I ANDIDLE ASSETS	Statistical	State wide				
processes	Agriculture			Services					
Organize quarterly meetings	010238001016 -			70132 -					
of committee on Food and	Economic	023800100100 - Ministry	23050128 - OTHER NON	Overall	31944500 -	_	2,640,000.00	=	2,640,000.0
nutrition at all levels	Empowerment	of Planning & Budget	TANGIBLE ASSETS	Planning and	State wide		2,070,000.00		2,070,000.0
identifor at an IEVEIS	Through		ĺ	Statistical					

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Kano State Government 2022			•	F	Location 2020 Full Vegs 2021 Approved 2021 Performance 2022 Appro				2022 A
Project Name	Full Programme Code and	Administrative Code and Description	Economic Code and Description	Function Code and	Location Code and	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
Advocate, produce and	010238001017 -	- COMPTON	- Compaion		- Couc and	Accuais	Duaget	January to August	Dudget
disseminate State policy on	Economic			70132 -					
Food and Nutrition and the	Empowerment	023800100100 - Ministry	23050128 - OTHER NON	Overall	31944500 -		16 600 000 00		46 600 000 0
strategic Plan at the State	Through	of Planning & Budget	TANGIBLE ASSETS	Planning and	State wide	-	16,690,000.00	-	16,690,000.00
	Agriculture			Statistical					
Levels	(General)			Services					
Advocate for the Creation of	010238001018 -			70132 -					
budget lines on food and	Economic	023800100100 - Ministry	23050128 - OTHER NON	Overall	31944500 -		6,231,000.00		6,231,000.00
nutrition activities in	Empowerment	of Planning & Budget	TANGIBLE ASSETS	Planning and	State wide	-	0,231,000.00	-	0,231,000.00
MDAs/LGAs	Through			Statistical					
Build the capacity of	010238001019 -			70132 -					
Nutrition desk officers in	Economic			Overall					
MDAs/LGAs through training	Empowerment	023800100100 - Ministry	23050128 - OTHER NON	Planning and	31944500 -	_	11,631,000.00	_	11,631,000.00
Retraining on resource	Through	of Planning & Budget	TANGIBLE ASSETS	Statistical	State wide		11,031,000.00		11,031,000.00
mobilisation and allocation	Agriculture			Services					
Hobilisation and allocation	(General)			Sel vices					
	010238001020 -								
Conduct research,	Economic			70132 -					
monitoring & evaluation on	Empowerment	023800100100 - Ministry	23050128 - OTHER NON	Overall	31944500 -				
food and nutrition activities	Through	of Planning & Budget	TANGIBLE ASSETS	Planning and	State wide	-	74,230,000.00	-	74,230,000.00
n collaboration with	Agriculture	or riamming a badget	.,	Statistical	State Mide				
partners and private sector	(General)			Services					
	010238001021 -								
Promote research on				70132 -					
development of Nutritious	Economic	022000400400 Mininto	22050420 OTHER NON	Overall	24044500				
diets from locally available	Empowerment	023800100100 - Ministry	23050128 - OTHER NON	Planning and	31944500 -	-	1,697,000.00	-	1,697,000.00
staple foods for improved	Through	of Planning & Budget	TANGIBLE ASSETS	Statistical	State wide				
utilization and nutrition	Agriculture			Services					
	(General) 010238001022 -			70132 -	-				
Open Governors Partners	Economic	023800100100 - Ministry	23050128 - OTHER NON	Overall	31944500 -				
•	Empowerment	,	TANGIBLE ASSETS			-	-	-	200,000,000.00
(OGP)	•	of Planning & Budget	TAINGIBLE ASSETS	Planning and	State wide				
	Through 010238001023 -			Statistical 70132 -					
SOCIAL INTERVENTION	Economic	023800100100 - Ministry	23050128 - OTHER NON	Overall	31944500 -				
PROGRAMME (SOCU) Covid	Empowerment	of Planning & Budget	TANGIBLE ASSETS	Planning and		-	50,000,000.00	-	50,000,000.00
19 Response)	Through	or riamming a badget	1711401522735213	Statistical	State Wide				
-	010238001024 -			70132 -					
Covid 19 Programme	Economic	023800100100 - Ministry	23050128 - OTHER NON	Overall	31944500 -				
Response within the State	Empowerment	of Planning & Budget	TANGIBLE ASSETS	Planning and	State wide	-	-	-	318,000,000.00
	Through			Statistical					
Integrated Agriculture and	010238001025 -		22020105						
Water Resources	Economic	005000400465 ::::	23020105 -	70624	24044-22				
Development Project (IDB	Empowerment	025200100100 - Ministry	CONSTRUCTION /	70631 -	31944500 -	-	500,000,000.00	-	500,000,000.00
	Through	of Water Resources	PROVISION OF WATER	Water Supply	State wide				
Supply)	Agriculture		FACILITIES						
	010238001026 -		23020105 -						
Grants and Facilities	Economic	025200100100 - Ministry	CONSTRUCTION /	70631 -	31944500 -		1 271 400 000 00		COE 700 000 00
(PEWASH PROJECT)	Empowerment	of Water Resources	PROVISION OF WATER	Water Supply	State wide	-	1,371,400,000.00	-	685,700,000.00
<u> </u>	Through		FACILITIES	<u> </u>	<u> </u>				
Construction of Solar and	010238001027 -		23020105 -						
Generator Powered	Economic	025200100100 - Ministry	CONSTRUCTION /	70631 -	31944500 -		100 000 000 00		EO 000 000 00
Borehole Schemes across	Empowerment	of Water Resources	PROVISION OF WATER	Water Supply	State wide	-	100,000,000.00	-	50,000,000.00
the 44 LGAs	Through		FACILITIES						

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Kano State Government 202	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	2021 Approved Budget	January to August	Budget
	010238001028 -	Description	23020105 -	coue and	code and	Actuals	Duuget	January to August	Duuget
Re - inforcement of Trunks	Economic	025200100100 - Ministry	CONSTRUCTION /	70631 -	31944500 -				
Main and Reticulation	Empowerment	of Water Resources	PROVISION OF WATER	Water Supply		-	50,000,000.00	-	500,000,000.00
System	Through		FACILITIES						
Construction of New 90mld	010238001029 -		23020105 -						
Water Treatment Plant at	Economic	025200100100 - Ministry	CONSTRUCTION /	70631 -	31944500 -	_	50,000,000.00	_	50,000,000.00
Wudil	Empowerment	of Water Resources	PROVISION OF WATER	Water Supply	State wide		30,000,000.00	-	30,000,000.00
waan	Through		FACILITIES						
Purchase and Installation of	010238001030 -	025200100100 - Ministry	23010139 - PURCHASE OF	70631 -	31944500 -				
Water Pumps	Economic	of Water Resources	OTHER FIXED ASSETS	Water Supply	State wide	16,000,000.00	100,000,000.00	-	200,000,000.00
•	Empowerment 010238001031 -		23020105 -						
Wall Fencing of Water	Economic	025200100100 - Ministry	CONSTRUCTION /	70631 -	31944500 -				
Works	Empowerment	of Water Resources	PROVISION OF WATER	Water Supply		-	10,000,000.00	-	10,000,000.00
WORKS	Through	or water nesources	FACILITIES	water supply	State Wide				
Procurement and	010238001032 -		23020105 -						
Installation of Generating	Economic	025200100100 - Ministry	CONSTRUCTION /	70631 -	31944500 -		10 000 000 00	400 000 000 00	265 000 000 00
Sets for Water Treatment	Empowerment	of Water Resources	PROVISION OF WATER	Water Supply	State wide	-	10,000,000.00	100,000,000.00	265,000,000.00
Plants	Through		FACILITIES						
	010238001033 -		23030104 -						
Regional Water Schemes	Economic	025200100100 - Ministry	REHABILITATION /	70631 -	31944500 -	_	50,000,000.00	_	20,000,000.00
Regional Water Schemes	Empowerment	of Water Resources	REPAIRS - WATER	Water Supply	State wide		30,000,000.00		20,000,000.00
	Through		FACILITIES						
Establishment of data bank	010238001034 -	025200100100 - Ministry	23010113 - PURCHASE OF	70631 -	31944500 -				
for the Ministry by PRS	Economic	of Water Resources	COMPUTERS	Water Supply	State wide	-	2,000,000.00	-	3,000,000.00
department	Empowerment 010238001035 -		23030115 -	 	.				
Rehabiliation of existing	Economic	025200100100 - Ministry	REHABILITATION /	70631 -	31944500 -	19,800,000.00	20,000,000.00	_	150,000,000.00
Irrigation Facilities	Empowerment	of Water Resources	REPAIRS - WATER-WAY	Water Supply	State wide	13,000,000.00	20,000,000.00		130,000,000.00
December of mandama	Empowerment								
Purchase of modern	400220004004	025200400400 Mininter	23020105 -	70624	24044500				
laboratory equipment for	190238001001 -	025200100100 - Ministry	CONSTRUCTION /	70631 -	31944500 -	-	10,000,000.00	-	10,000,000.00
soil analysis and water	COVID-19	of Water Resources	PROVISION OF WATER FACILITIES	Water Supply	State wide				
quality testing & Reagents									
			23020105 -						
Construction of Tiga - Rano	190238001002 -	025200100100 - Ministry	CONSTRUCTION /	70631 -	31944500 -	-	50,000,000.00	-	50,000,000.00
New Pipr line	COVID-19	of Water Resources	PROVISION OF WATER	Water Supply	State wide				
	100252001001 -		FACILITIES 23020105 -	 	.				
Rehabilitation of Existing	Water Resources	025200100100 - Ministry	CONSTRUCTION /	70631 -	31944500 -				
Dams	and Rural	of Water Resources	PROVISION OF WATER	Water Supply		-	50,000,000.00	100,000,000.00	100,000,000.00
Dums	Development	or water nesources	FACILITIES	Water Suppry	State Wide				
			23020113 -						
Construction and	100252001002 -	025200400400 Mininto	CONSTRUCTION /	70624	24044500				
development of new	Water Resources	025200100100 - Ministry	PROVISION OF	70631 -	31944500 -	-	100,000,000.00	-	300,000,000.00
irrigation schemes	and Rural	of Water Resources	AGRICULTURAL	Water Supply	State wide				
	Development		FACILITIES						
Procuremrnt & Installation									
of Hydrology Equipment:	100252001003 -		2222444						
Filter /Recorder Housing For		025200100100 - Ministry	23020104 -	70631 -	31944500 -		45.000.000.00		20 202 202 22
Hydro Staff, Gauging &	and Rural	of Water Resources	CONSTRUCTION /	Water Supply	State wide	-	15,000,000.00	-	30,000,000.00
Automatic Water Level	Development		PROVISION OF HOUSING						
Recorder									
	I	1	Ī	1	I .				

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Kano State Government 202	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description Description	Description Description	Code and	Code and	Actuals	Budget	January to August	Budget
Rehabilitation of Hydro Office Complex	100252001004 - Water Resources and Rural Development 100252001005 -	025200100100 - Ministry of Water Resources	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23020103 -	70631 - Water Supply	31944500 -	-	5,000,000.00		15,000,000.00
Hydrological Electrical Power Station	Water Resources and Rural Development	025200100100 - Ministry of Water Resources	CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - Water Supply	31944500 - State wide	-	10,000,000.00	-	-
Publication Of Hydrological & Metrological Water Quality Report	100252001006 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	31944500 - State wide	-	6,000,000.00	-	5,000,000.00
Community Managed Small Town Water Supply Borehole and Tubewell Based Water Supply Schemes: Construction of 7no. Borehole based water schemes at Falgore, Albasu, Makoda, Minjibir, Gadanya, Tofa, and Bunkure and 1no. Tubewell based water scheme at Ganduje (Covid 19 Respose)	100252001007 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	-	350,000,000.00	-	300,000,000.00
Construction of New Water Reserviour: 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 inlcuidng neighboring LGAs of Gezawa and Gabasawa (Covid 19 Respose)	100252001008 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - Water Supply	31944500 - State wide	-	100,000,000.00	-	300,000,000.00
Construction of Small Earth Dams in the State and procurement of dregging equipments (Climate Change)	100252001009 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	-	150,000,000.00	-	1,000,000,000.00
Rehabilitation/Repairs of Chalawa Water Complex	100252001010 - Water Resources and Rural Development	025210100100 - Kano State Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	31944500 - State wide	-	50,000,000.00	-	50,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
	100252001011 -		23030104 -						
Wudil Regional Water	Water Resources	025210100100 - Kano	REHABILITATION /	70631 -	31944500 -		C1 271 220 00		(1 271 220 00
Supply Scheme	and Rural	State Water Board	REPAIRS - WATER	Water Supply	State wide	-	61,371,220.00	-	61,371,220.00
	Development		FACILITIES						
	100252001012 -		23030104 -						
lada Watar Trantonant Dlant	Water Resources	025210100100 - Kano	REHABILITATION /	70631 -	31944500 -		44 630 700 00		44 (20 700 00
Joda Water Treatment Plant	and Rural	State Water Board	REPAIRS - WATER	Water Supply	State wide	-	41,628,780.00	-	41,628,780.00
	Development		FACILITIES						
Upgrading of Greater Kano	100252001013 -		23030104 -						
Distribution networks.	Water Resources	025210100100 - Kano	REHABILITATION /	70631 -	31944500 -		EO 000 000 00		50,000,000.00
Including consultancy	and Rural	State Water Board	REPAIRS - WATER	Water Supply	State wide	-	50,000,000.00	-	50,000,000.00
services.	Development		FACILITIES						
	100252001014 -		23030104 -						
Chiromawa Regional Water	Water Resources	025210100100 - Kano	REHABILITATION /	70631 -	31944500 -		20,000,000,00		20,000,000,00
Scheme.	and Rural	State Water Board	REPAIRS - WATER	Water Supply	State wide	-	20,000,000.00	-	20,000,000.00
	Development		FACILITIES						
	100252001015 -		23030104 -						
New Tamburawa Water	Water Resources	025210100100 - Kano	REHABILITATION /	70631 -	31944500 -		FO 000 000 00		EO 000 000 00
Complex.	and Rural	State Water Board	REPAIRS - WATER	Water Supply	State wide	-	50,000,000.00	-	50,000,000.00
·	Development		FACILITIES						
	100252001016 -		23030104 -						
Semi-Urban Regional Water	Water Resources	025210100100 - Kano	REHABILITATION /	70631 -	31944500 -				
Schemes.	and Rural	State Water Board	REPAIRS - WATER	Water Supply	State wide	-	40,000,000.00	-	40,000,000.00
	Development		FACILITIES	'''					
	100252001017 -		23030104 -						
	Water Resources	025210100100 - Kano	REHABILITATION /	70631 -	31944500 -				
Technical Services Challawa.	and Rural	State Water Board	REPAIRS - WATER	Water Supply	State wide	-	50,000,000.00	-	50,000,000.00
	Development		FACILITIES	'''					
	100252001018 -		23030104 -						
	Water Resources	025210100100 - Kano	REHABILITATION /	70631 -	31944500 -				
Watari Water Plant.	and Rural	State Water Board	REPAIRS - WATER	Water Supply	State wide	-	50,000,000.00	-	50,000,000.00
	Development		FACILITIES						
	100252001019 -	†	23030104 -						
Reticulation Networks	Water Resources	025210100100 - Kano	REHABILITATION /	70631 -	31944500 -				
Improvement.	and Rural	State Water Board	REPAIRS - WATER	Water Supply		83,134,540.60	50,000,000.00	27,707,705.00	108,100,000.00
p. o tee.e.	Development	State trater board	FACILITIES	rate: supp.y	otate mae				
	Development		23030104 -						
	190252001001 -	025210100100 - Kano	REHABILITATION /	70631 -	31944500 -				
AFD Support Funds.	COVID-19	State Water Board	REPAIRS - WATER	Water Supply		219,984,808.80	1,293,333,460.80	29,365,953.64	1,093,333,460.80
	COVID 15	State Water Board	FACILITIES	water suppry	State Wide				
		†	23020105 -						
World Bank Support Fund.	190252001002 -	025210100100 - Kano	CONSTRUCTION /	70631 -	31944500 -				
(Quick Wins)	COVID-19	State Water Board	PROVISION OF WATER	Water Supply		58,100,000.00	58,100,000.00	-	-
(Quick Wills)	COVID-19	State Water Board	FACILITIES	water supply	State wide				
			23020105 -						
Electricity (power from	200252001001 -	025210100100 - Kano	CONSTRUCTION /	70631 -	31944500 -				
National Grid)	CLIMATE CHANGE		PROVISION OF WATER	Water Supply		919,504,563.28	50,000,000.00	1,026,122,933.74	50,000,000.00
ivational Grid)	CLIIVIATE CHANGE	State Water Board		water Supply	State wide				
	100252101001 -	 	FACILITIES 23010112 - PURCHASE OF	1	 				
Purchase of Office Funiture		025210100100 - Kano		70631 -	31944500 -		0.350.000.00		0.350.000.00
& Fittings	Water Resources	State Water Board	OFFICE FURNITURE AND	Water Supply	State wide	-	9,358,000.00	-	9,358,000.00
	and Rural		FITTINGS	,	-				
Purchase of Computers,	100252101002 -	025210100100 - Kano	23010113 - PURCHASE OF	70631 -	31944500 -		5 000 000 00		F 000 000 00
Printers & Other IT	Water Resources	State Water Board	COMPUTERS	Water Supply	State wide	-	5,000,000.00	-	5,000,000.00
Equipments	and Rural			1-1-7					

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Kano State Government 202				I =	II	2020 F. " V	2024 A.:	2024 Park	2022 4
Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
<u> </u>	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Purchase of Power	100252101003 - Water Resources	025210100100 - Kano	23010119 - PURCHASE OF	70631 -	31944500 -	_	2,100,000.00	_	2,100,000.00
Generating Set	and Rural	State Water Board	POWER GENERATING SET	Water Supply	State wide		2,100,000.00	_	2,100,000.00
	100252101004 -								
Purchase of Motor Cycles /	Water Resources	025210100100 - Kano	23010104 - PURCHASE	70631 -	31944500 -	-	10,388,000.00	-	10,388,000.00
Bycycles	and Rural	State Water Board	MOTOR CYCLES	Water Supply	State wide				
	100252101005 -	025210100100 - Kano	23010105 - PURCHASE OF	70631 -	31944500 -				
Purchase of Motor Vehicles	Water Resources	State Water Board	MOTOR VEHICLES	Water Supply		-	10,000,000.00	-	10,000,000.00
	and Rural 100252101006 -		23030101 -	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
Rehabilitation/Repairs of	Water Resources	025210100100 - Kano	REHABILITATION /	70631 -	31944500 -				
Residential Buildings	and Rural	State Water Board	REPAIRS OF RESIDENTIAL	Water Supply		-	2,850,000.00	-	2,850,000.00
nesidential ballangs	Development	State Water Board	BUILDING	Trace. Supp.y	State Mac				
	100252101007 -		23030101 -						
Rehabilitation/Repairs of	Water Resources	025210100100 - Kano	REHABILITATION /	70631 -	31944500 -	_	50,000,000.00	_	50,000,000.00
Office Buildings	and Rural	State Water Board	REPAIRS OF RESIDENTIAL	Water Supply	State wide		30,000,000.00		30,000,000.00
	Development		BUILDING						
Installation of Water Tanks	100252101008 -								
at Dutsen Zurare to serve	Water Resources	025210100100 - Kano	23050107 - MARGIN FOR	70631 -	31944500 -				
Gama, Gwagwarwa, Kaura	and Rural	State Water Board	INCREASES IN COSTS	Water Supply		-	10,000,000.00	-	70,000,000.00
Goje, Dakata T/Wada,	Development			,					
T/Murtala & Gawuna	·								
Installation of Water Booster	100252101009 -	025210100100 - Kano	23050107 - MARGIN FOR	70631 -	31944500 -				
at Kafin Chiri in Garko LGA	Water Resources	State Water Board	INCREASES IN COSTS	Water Supply	State wide	-	35,000,000.00	-	35,000,000.00
	and Rural 100252101010 -		23020105 -						
Construction of 2Million ltrs.	Water Resources	025210100100 - Kano	CONSTRUCTION /	70631 -	31944500 -				
Reservour at Dutsen Zurari	and Rural	State Water Board	PROVISION OF WATER	Water Supply		-	10,000,000.00	-	-
in Nassarawa LGA.	Development		FACILITIES						
	100252101011 -		23020105 -						
Construction/Provision Of	Water Resources	025210100100 - Kano	CONSTRUCTION /	70631 -	31944500 -	-	25,000,000.00	-	25,000,000.00
Water Facilities	and Rural	State Water Board	PROVISION OF WATER	Water Supply	State wide				
Procurement of Water	Development 100252101012 -		FACILITIES						
Treatment Chemicals (Covid		025210100100 - Kano	23050107 - MARGIN FOR	70631 -	31944500 -	3,092,400,000.00	1,000,000,000.00	2,171,060,000.00	1,000,000,000.00
19 Resp.)	and Rural	State Water Board	INCREASES IN COSTS	Water Supply	State wide			, , ,	
Construction/Provision of									
Water facilities: This is for									
the construction of ten (10) compartments of									
compartments of									
equipped with complete	100252101013 -		23020101 -						
solar boreholes 2Nos in each	Water Resources	025210600100 - Wreca	CONSTRUCTION /	70631 -	31911800 -	-	20,000,000.00	-	30,000,000.00
of the major markets of	and Rural		PROVISION OF OFFICE	Water Supply	Gwale		-,,-		,,-
Bichi, Rano, Karaye and	Development		BUILDINGS						
Gaya Emirate Councils (to be									
handed over to private									
investors for revenue									
generation)									

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Kano State Government 202	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
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.	100252101014 - Water Resources and Rural Development	025210600100 - Wreca	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - Water Supply	31911800 - Gwale	-	20,000,000.00	-	20,000,000.00
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).	100252101015 - Water Resources and Rural Development	025210600100 - Wreca	23010102 - PURCHASE OF OFFICE BUILDINGS	70631 - Water Supply	31911800 - Gwale	-	100,000,000.00	-	100,000,000.00
Purchase of survey equipments:This is for procurement of modern land and Geophysical survey equipment.	100252101016 - Water Resources and Rural Development	025210600100 - Wreca	23010101 - PURCHASE / ACQUISITION OF LAND	70631 - Water Supply	31911800 - Gwale	-	17,888,820.00	-	17,888,820.00
Rehabilitation of Irrigation Schemes: This is for the rehabilitation of Magaga Irrigation scheme	100252101017 - Water Resources and Rural Development	025210600100 - Wreca	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70631 - Water Supply	31911800 - Gwale	-	10,000,000.00	-	10,000,000.00
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.	100252101018 - Water Resources and Rural Development	025210600100 - Wreca	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - Water Supply	31911800 - Gwale	-	10,000,000.00	-	10,000,000.00
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).	100252101019 - Water Resources and Rural Development		23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70631 - Water Supply	31911800 - Gwale		17,888,820.00		17,888,820.00
Purchase a new Drilling Rig complete with all accessories, operational vehicles, tools and 1year service/spare parts	100252101021 - Water Resources and Rural Development	025210700100 - RUWASA	23010101 - PURCHASE / ACQUISITION OF LAND	70631 - Water Supply	31944500 - State wide	-	-	100,000,000.00	150,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Kano State Government 202		Administrative Code and	Economic Code and	Eunction	Location	2020 Eull Voor	2021 Approved	2021 Performance	2022 Approved
Project Name	Full Programme Code and	Description	Description	Function Code and	Location Code and	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
Handpump Borehole Construction	100252101022 - Water Resources and Rural Development	025210700100 - RUWASA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 -	-	44,300,000.00		100,000,000.00
Construction of mechanized boreholes	100252101023 - Water Resources and Rural Development	025210700100 - RUWASA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	-	-	20,000,000.00	20,000,000.00
Construction of complete solar powered boreholes scheme	100252101024 - Water Resources and Rural Development	025210700100 - RUWASA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	51,000,000.00	-	100,000,000.00	100,000,000.00
Construction of complete system new model windmill water solutions	190252101001 - COVID-19	025210700100 - RUWASA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	-	-	10,000,000.00	5,000,000.00
Construction of water facilities in 4project LGAs (EU/UNICEF WSSSRP II) Funded project	100252106001 - Water Resources and Rural Development	025210700100 - RUWASA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	215,246,567.00	30,000,000.00	460,000,000.00	700,000,000.00
Construction of User friendly gender sensitive sanitation facilities in public schools and Health Centers	100252106002 - Water Resources and Rural Development	025210700100 - RUWASA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	-	-	70,000,000.00	70,000,000.00
Community Led Total Sanitation (CLTS) Triggering, Monitoring and Follow-Up for attainment of ODF Status	100252106003 - Water Resources and Rural Development	025210700100 - RUWASA	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - Water Supply	31944500 - State wide	-	-	7,000,000.00	15,000,000.00
Construction of Hand pump Boreholes in some CMAM Centres	100252106004 - Water Resources and Rural Development	025210700100 - RUWASA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	-	-	4,000,000.00	28,000,000.00
Implementation of Hygiene Promotion in Triggered Communities	100252106005 - Water Resources and Rural Development	025210700100 - RUWASA	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - Water Supply	31944500 - State wide	-	7,470,000.00	25,000,000.00	25,000,000.00
Community Water Safety Plan (CWSP) Training, Monitoring and Follow-Up	100252106006 - Water Resources and Rural Development	025210700100 - RUWASA	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - Water Supply	31944500 - State wide	-	-	5,000,000.00	10,000,000.00
Rehabilitation and upgrading of existing Boreholes schame across the State	100252106007 - Water Resources and Rural Development	025210700100 - RUWASA	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	31944500 - State wide	-	40,000,000.00	20,000,000.00	95,000,000.00
Rehabilitation of drilling Rigs / Equipment	100252106008 -	025210700100 - RUWASA	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	31944500 - State wide	-	-	-	5,000,000.00
Rehabilitation of Existing Boreholes in identified CMAM Centres	100252107001 - Water Resources and Rural Development	025210700100 - RUWASA	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	31944500 - State wide	-	-	975,000.00	5,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Kano State Government 202		- Capital Expenditure by Pro Administrative Code and	Economic Code and	Franchica	Lacation	2020 Full Veer	2021 Annuariad	2021 Danfarmana	2022 Ammunud
Project Name	Full Programme Code and	Description	Description	Function Code and	Location Code and	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
Communities by STGS and LGA Wide ODF validation by NTGS	100252107002 - Water Resources and Rural Development	025210700100 - RUWASA	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - Water Supply	31944500 -	-	-	-	70,000,000.00
Formation and Training of Water Sanitation and Hygiene Committees (WASHCOMs) in Triggered Communities	100252107003 - Water Resources and Rural Development	025210700100 - RUWASA	23040102 - EROSION & FLOOD CONTROL	70631 - Water Supply	31944500 - State wide	-	-	-	10,000,000.00
Construction / Rehabilitation of Toilet for Children / Student with Special Need at Girls School in 3 Senotorial Zones (Girls Education Project)	100252107004 - Water Resources and Rural Development	025210700100 - RUWASA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70631 - Water Supply	31944500 - State wide	-	-	-	20,000,000.00
MASS TRANSIT SCHEME - KANO METROPOLITAN LIGHT RAIL	190263002001 - COVID-19	025600100100 - Ministry of Housing & Transport	23020115 - CONSTRUCTION / PROVISION OF RAIL- WAYS	70611 - Housing Development	31944500 - State wide	-	-	-	1,000,000,000.00
BUS MASS TRANSIT(BMT)	190263002002 - COVID-19	025600100100 - Ministry of Housing & Transport	23020128 - OTHER CONSTRUCTION	70611 - Housing Development	31944500 - State wide	-	200,000,000.00	-	20,000,000.00
CONSTRUCTION OF ULTRA MODERN BUS TERMINALS AT VARIOUS LOCATION IN THE STATE	190263002003 - COVID-19	025600100100 - Ministry of Housing & Transport	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - Housing Development	31944500 - State wide	1	-	-	10,000,000.00
ROAD SIGNS, GANTRIES, ROAD MARKING AND OTHER TRAFFIC CONTROL DEVICES	190263002004 - COVID-19	025600100100 - Ministry of Housing & Transport	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - Housing Development	31944500 - State wide	1	100,000,000.00	-	10,000,000.00
CONSTRUCTION OF CRUSH BARRIER AT BOMPAI ROAD	060263003001 - Housing and Urban Development	025600100100 - Ministry of Housing & Transport	23020128 - OTHER CONSTRUCTION	70611 - Housing Development	31944500 - State wide	-	-	-	10,000,000.00
PROVISION OF PARKING LOTS	060263003002 - Housing and Urban Development	025600100100 - Ministry of Housing & Transport	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - Housing Development	31944500 - State wide	-	-	-	10,000,000.00
PRODUCTION OF KANO STATE STRATEGIC TRANSPORT MASTER PLAN	060263003003 - Housing and Urban Development	025600100100 - Ministry of Housing & Transport	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	31944500 - State wide	-	15,000,000.00	-	15,000,000.00
PROCUREMENT OF COMMUNICATION GADGETS	060263003004 - Housing and Urban Development	025600100100 - Ministry of Housing & Transport	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - Housing Development	31944500 - State wide	-	3,000,000.00	-	2,000,000.00
PURCHASE OF ADDITIONAL BOOKS, AND OTHER LIBRARY EQUIPMENTS.	060263003005 - Housing and Urban Development (General)	025600100100 - Ministry of Housing & Transport	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT		31944500 - State wide	-	3,000,000.00	-	2,000,000.00
PROCUREMENT OF TOWING VEHICLES	060263003006 - Housing and Urban Development	025600100100 - Ministry of Housing & Transport	23010107 - PURCHASE OF TRUCKS	70611 - Housing Development	31944500 - State wide	-	8,000,000.00	-	10,000,000.00
REHABILITION OF TWO EXINTING TOWING TRUCKS	060263003007 - Housing and Urban Development	025600100100 - Ministry of Housing & Transport	23010107 - PURCHASE OF TRUCKS	70611 - Housing Development	31944500 - State wide	-	2,600,000.00	-	2,600,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

PRINCIPLINE ON PRINCIPLY Code and Description Description Code and Description Cod	2022 Approved	2021 Performance	2021 Approved	2020 Full Year	Location	Function	Economic Code and	 Capital Expenditure by Pro Administrative Code and 	Full Programme	
FUNNSHING OF NEWLY CREATED ZANAL OFFICE AT Moving & Transport CREATED ZANAL OFFICE AT	Budget								Ü	Project Name
Description										FURNISHING OF NEWLY
Development Control Development Development Control Development De					31944500 -			025600100100 - Ministry	Housing and Urban	CREATED ZONAL OFFICE AT
Center	1,500,000.	-	2,000,000.00	-	State wide	•				
PURNISHING OF NEWLY						Development	FITTINGS		(General)	CENTER
OWID-19 OFFICE AT OWID-19 OFFICE AT OWID-19 OFFICE FURNITURE AND OWID-19					24044500	70611 -	23010112 - PURCHASE OF	025000400400 Mininto		FURNISHING OF NEWLY
Wilson W	1,500,000.	-	2,000,000.00	-		Housing	OFFICE FURNITURE AND			CREATED ZONAL OFFICE AT
CREATED ZONAL OFFICE AT Housing and urban 02500200100 - Ministry Office PURNTURE AND Development General					State wide	Development	FITTINGS	of Housing & Transport	COVID-19	GORON DUTSE.
OFFICE FURNITURE AND Development General						70611 -	23010112 - DURCHASE OF			
Development State wide Development Developme	1,500,000.		2 000 000 00		31944500 -			025600100100 - Ministry	Housing and Urban	CREATED ZONAL OFFICE AT
	1,300,000.	-	2,000,000.00	-	State wide	•		of Housing & Transport	Development	SANI ABACHA YOUTH
Development Development Corporation PROVISION OF PROVISI						Development				CENTER
HOUSING SCHEME AT LOCATION / General COPPORTION / GENERAL GOPPORTION / G						70611 -	23020102 -			DEVELOPMENT OF MASS
Development General Development General RESIDENTIAL BUILDINGS	5,000,000.	_	_	_	31944500 -		CONSTRUCTION /	025600200100 - Housing	Housing and Urban	
DEVELOPMENT OF MASS Housing and Urban O25600200100 - Housing Corporation Housing Development General Housing and Urban O25600200100 - Housing Corporation Housing Development General Housing and Urban O25600200100 - Housing Corporation Housing Development General Corporation Housing Development General Housing and Urban O25600200100 - Housing Development General Corporation Housing Development General Construction / PROVISION OF Housing Development Housing Development General Construction / PROVISION OF Housing Development Housing Housing and Urban Development General Construction / PROVISION OF Housing Development Housin	3,000,000.				State wide	_	PROVISION OF	Corporation	Development	
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DEVELOPMENT OF MASS HOUSING SCHEME AT GWARZO, KARAYE EMIRATE (General) Development (General) MAINTENANCE OF GOVERNMENT HOUSING ESTATE AT SHEIK ISYAKA Development (General) Develop										_
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HOUSING SCHEME AT WUDIL, GAYA EMIRATE HOUSING SCHEME AT WUDIL, GAYA EMIRATE MAINTENANCE OF GO0256001008 - HOUSING STATE AT SHEIK ISYAKA HOUSING SCHEME AT WUDIL, GAYA EMIRATE HOUSING SCHEME AT Development (General) 025600200100 - Housing Corporation 025600200100 - Housing Corp						•				·
HOUSING SCHEME AT WUDIL, GAYA EMIRATE Development (General) MAINTENANCE OF 060256001008 - Housing and Urban ESTATE AT SHEIK ISYAKA Development (General) Development (Corporation PROVISION OF RESIDENTIAL BUILDINGS) Development (D0556001009 - Housing Corporation PROVISION OF PROVISION OF PROVISION OF PROVISION OF PROVISION OF Development ELECTRIFICATION OF GOVERNMENT HOUSING Housing and Urban Development Corporation PROVISION OF ESTATE (General) ELECTRIFICATION OF GOVERNMENT HOUSING Housing and Urban Development Corporation PROVISION OF PROVISION OF PROVISION OF Development Corporation PROVISION OF PROVISION OF PROVISION OF PROVISION OF Development Corporation PROVISION OF PROVISION OF PROVISION OF Development Corporation PROVISION OF PROVISION OF Development State wide					21044500	70611 -		03E600300100 Housing		DEVELOPMENT OF MASS
MAINTENANCE OF 060256001008 - Housing and Urban GOVERNMENT HOUSING ESTATE AT ZAWACIKI Development Development OCORPORATION OF GOVERNMENT HOUSING HOUSING ESTATE AT SHEIK JAAFAR DEVElopment (General) Corporation PROVISION OF GOVERNMENT HOUSING HOUSING ESTATE (General) ELECTRIFICATION OF GOVERNMENT HOUSING HOUSING HOUSING ESTATE (General) ELECTRIFICATION OF GOVERNMENT HOUSING HOUSIN	5,000,000.	-	-	-		Housing	•			HOUSING SCHEME AT
MAINTENANCE OF 060256001008 - Housing and Urban Development Develo					State wide	Development		Corporation	-	WUDIL, GAYA EMIRATE
GOVERNMENT HOUSING ESTATE AT ZAWACIKI Development Deve			+			70611 -				MAINTENANCE OF
ESTATE AT ZAWACIKI Development Corporation REPAIRS - HOUSING ELECTRIFICATION OF GOVERNMENT HOUSING ESTATE AT SHEIK JAAFAR HOUSING ESTATE (General) GOVERNMENT HOUSING HOUSING ESTATE ELECTRICITY ELECTRICITY GOVERNMENT HOUSING HOUSING BATATE ELECTRICITY ESTATE AT SHEIK ISYAKA Development Corporation REPAIRS - HOUSING CONSTRUCTION / PROVISION OF ELECTRICITY BLECTRICITY CONSTRUCTION / PROVISION OF ELECTRICITY CONSTRUCTION / PROVISION OF ELECTRICITY State wide 31944500 - State wide TO611 - Housing Development State wide	5,000,000.				31944500 -			025600200100 - Housing		
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GOVERNMENT HOUSING Housing and Urban Development Corporation Development (General) CONSTRUCTION / PROVISION OF ELECTRICITY Development CORSTRUCTION / PROVISION OF ESTATE AT SHEIK ISYAKA Development Corporation PROVISION OF Development Corporation PROVISION OF Development State wide Stat										
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ELECTRIFICATION OF 060256001010 - 23020103 - 70611 - Housing and Urban 025600200100 - Housing CONSTRUCTION / PROVISION OF					State wide	Development		Corporation	•	
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ESTATE AT SHEIK ISYAKA Development Corporation PROVISION OF Development State wide					31944500 -			025600200100 - Housing		
l lavalonment	5,000,000.	-	-	-]		Housing	· ·	_	· ·	
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FLECTRIFICATION OF 060256001011 - 23020103 -						70644				
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FSTATE AT NASIRU KARARA Development Corporation PROVISION OF HOUSING State wide	5,000,000.	-	-	-]	State wide	_	•			
HOUSING ESTATE (General) ELECTRICITY Development Development						Development			•	
060256001012 - 23020102 -			i			70611				
Construction of 100 Units of Housing and Urban 025600200100 - Housing CONSTRUCTION / 31944500 -					31944500 -			025600200100 - Housing		Construction of 100 Units of
2 Bedroom at Guriiva Development Corporation PROVISION OF Housing State wide	50,000,000.	-	-	-]		_	•		•	
Development						Development	RESIDENTIAL BUILDINGS	6.5.5.5	(General)	

Droject Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
	060256001013 -		23020102 -	70611 -					
Annuicition of Land	Housing and Urban	025600200100 - Housing	CONSTRUCTION /		31944500 -				20,000,000,00
Acquisition of Land	Development	Corporation	PROVISION OF	Housing	State wide	-	-	-	30,000,000.00
	(General)	l '	RESIDENTIAL BUILDINGS	Development					
	060256001014 -	1	23020102 -						
Re-Development of	Housing and Urban	025600200100 - Housing	CONSTRUCTION /	70611 -	31944500 -				
Shopping Complex at Zoo	Development	Corporation	PROVISION OF	Housing	State wide	-	-	-	50,000,000.00
Rood by PPP	(General)	corporation	RESIDENTIAL BUILDINGS	Development	State Wide				
	060256002001 -		23020102 -		1				
Re-Development of		025600200100 - Housing	CONSTRUCTION /	70611 -	31944500 -				
Shopping Complex at Ja'oji,	_	Corporation	PROVISION OF	Housing	State wide	-	-	-	20,000,000.00
Zaria Road by PPP	Development	Corporation		Development	State wide				
	(General) 060256002002 -	 	RESIDENTIAL BUILDINGS 23020102 -						
Re-Development of		035000300400		70611 -	24044500				
Shopping Complex at		025600200100 - Housing	CONSTRUCTION /	Housing	31944500 -	-	-	-	20,000,000.00
Kabuga Estate by PPP	Development	Corporation	PROVISION OF	Development	State wide				, ,
	(General)		RESIDENTIAL BUILDINGS						
Construction of Block of	060256002003 -		23020102 -	70611 -					
Shops at Wari Road Sabon	Housing and Urban	025600200100 - Housing	CONSTRUCTION /	Housing	31944500 -	_	_	_	30,000,000.00
•	Development	Corporation	PROVISION OF	•	State wide	_	-	_	30,000,000.00
Gari	(General)		RESIDENTIAL BUILDINGS	Development					
National Cocial Housing	060256002004 -		23020102 -	70611 -					
National Social Housing	Housing and Urban	025600200100 - Housing	CONSTRUCTION /		31944500 -				
Program (Construction of	Development	Corporation	PROVISION OF	Housing	State wide	-	-	-	200,000,000.00
1000 Low Cost Housing)	(General)		RESIDENTIAL BUILDINGS	Development					
	060256002005 -	1	23020102 -						
Re-Development of		025600200100 - Housing	CONSTRUCTION /	70611 -	31944500 -				
Shopping Complex at Zoo	Development	Corporation	PROVISION OF	Housing	State wide	-	-	-	20,000,000.00
Road Housing Estate	(General)	Corporation	RESIDENTIAL BUILDINGS	Development	State wide				
	060256002006 -	1	23020102 -						
Re-Development of		025600200100 - Housing		70611 -	31944500 -				
Shopping Complex at			CONSTRUCTION /	Housing		-	-	-	20,000,000.00
Tarauni by PPP	Development	Corporation	PROVISION OF	Development	State wide				
<u> </u>	(General)		RESIDENTIAL BUILDINGS	· ·					
	060256002007 -	025600300100 - Kano	23050128 - OTHER NON	70451 - Road	31944500 -				
Purchase of New Buses	Housing and Urban	State Transport Authority	TANGIBLE ASSETS	Transport	State wide	-	50,000,000.00	-	190,000,000.00
	Development	State Transport Authority	77414015227135213	Transport	State Wide				
Construction of Ultra	060256002008 -	025600300100 - Kano	23050128 - OTHER NON	70451 - Road	31944500 -				
Modern Terminus	Housing and Urban		TANGIBLE ASSETS			-	50,000,000.00	-	10,000,000.00
wodern reminus	Development	State Transport Authority	TANGIBLE ASSETS	Transport	State wide				
Purchase of ICT gadgets for	060256002009 -	035000300100 Kana	220F0129 OTHER NON	704F1 Dood	21044500				
use in the Ultra Modern	Housing and Urban	025600300100 - Kano	23050128 - OTHER NON	70451 - Road	31944500 -	-	10,000,000.00	4,950,000.00	20,000,000.00
Terminus	Development	State Transport Authority	TANGIBLE ASSETS	Transport	State wide				
	060256002010 -	025600400100 - Kano							
Purchase of Motor Cycles	Housing and Urban	State Road Transport	23010104 - PURCHASE	70451 - Road	31944500 -	_	5,000,000.00	-	5,000,000.00
a a chase of motor cycles	Development	Agency (KAROTA)	MOTOR CYCLES	Transport	State wide		2,000,000		2,000,000
	060256002011 -	025600400100 - Kano							
Purchase of Trucks (Towing		State Road Transport	23010107 - PURCHASE OF	70451 - Road	31944500 -		10,000,000.00		10,000,000.00
vehicles)	Development	Agency (KAROTA)	TRUCKS	Transport	State wide	_	10,000,000.00	_	10,000,000.00
	060256002012 -	025600400100 - Kano	23010112 - PURCHASE OF						
Purchase Of Office Furniture				70451 - Road	31944500 -		2 000 000 00		2 000 000 00
and Fittings	-	State Road Transport	OFFICE FURNITURE AND	Transport	State wide	- 1	3,000,000.00	· [3,000,000.00
	Development	Agency (KAROTA)	FITTINGS						
	060256002013 -	025600400100 - Kano	23010113 - PURCHASE OF	70451 - Road	31944500 -				
Purchase Of Computers	_	State Road Transport	COMPUTERS	Transport	State wide	-	1,000,000.00	-	1,000,000.00
archase or comparers	Development	Agency (KAROTA)	00.411 012110	. ansport	State Wide				
•	060256002014 -	025600400100 - Kano	22010114 DUDCHASE OF	704E1 Pood	21044500				
Purchase Of Computer	060256002014 -		23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - Road Transport	31944500 - State wide	-	500,000.00	-	500,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	_		Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
	Code and	Description (Description	Code and	Code and	Actuals	Budget	January to August	Budget
Purchase Of Photocopying		025600400100 - Kano	23010115 - PURCHASE OF	70451 - Road	31944500 -				
Machines		State Road Transport	PHOTOCOPYING	Transport	State wide	-	1,000,000.00	-	1,000,000.0
	Development	Agency (KAROTA)	MACHINES						
	060256002016 -	025600400100 - Kano	23010116 - PURCHASE OF	70451 - Road	31944500 -				
Purchase Of Typewriters		State Road Transport	TYPEWRITERS	Transport	State wide	-	150,000.00	-	150,000.00
	Development	Agency (KAROTA)	TTTEVVICTERS	Transport	State wide				
	060256002017 -	025600400100 - Kano	23010118 - PURCHASE OF	70451 - Road	31944500 -				
Purchase Of Scanners	Housing and Urban	State Road Transport				-	300,000.00	-	300,000.00
	Development	Agency (KAROTA)	SCANNERS	Transport	State wide				
Donale Of H lab. /	060256002018 -	025600400100 - Kano	23010122 - PURCHASE OF	70454 Darah	24044500				
Purchase Of Health /	Housing and Urban	State Road Transport	HEALTH / MEDICAL	70451 - Road	31944500 -	-	2,000,000.00	-	2,000,000.00
Medical Equipment	Development	Agency (KAROTA)	EQUIPMENT	Transport	State wide				
Purchase of Security	060256002019 -	025600400100 - Kano			Î				
Equipment (Communication		State Road Transport	23010128 - PURCHASE OF	70451 - Road	31944500 -	_	2,000,000.00	_	2,000,000.00
Gadget	Development	Agency (KAROTA)	SECURITY EQUIPMENT	Transport	State wide		_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Jauget	060256003001 -	025600400100 - Kano			1				
Purchase Of Tricycle		State Road Transport	23010104 - PURCHASE	70451 - Road	31944500 -		1,000,000.00		1,000,000.00
r dichase of Tricycle	_	· ·	MOTOR CYCLES	Transport	State wide		1,000,000.00	_	1,000,000.00
	Development 060256003002 -	Agency (KAROTA)	 						
		025600400100 - Kano	23020128 - OTHER	70451 - Road	31944500 -		4 000 000 00		4 000 000 00
Provision of Road Markings		State Road Transport	CONSTRUCTION	Transport	State wide	-	4,000,000.00	-	4,000,000.00
	Development	Agency (KAROTA)							
	060256003003 -	025600400100 - Kano	23020128 - OTHER	70451 - Road	31944500 -				
Anniversaries/Celebrations	Housing and Urban	State Road Transport	CONSTRUCTION	Transport	State wide	-	1,000,000.00	-	1,000,000.00
	Development	Agency (KAROTA)	CONSTRUCTION	Transport	State wide				
Rehabilitation/Repairs of	060256004001 -	025600400100 - Kano	23020128 - OTHER	70451 - Road	31944500 -				
· •	Housing and Urban	State Road Transport				-	5,000,000.00	-	5,000,000.00
office Building	Development	Agency (KAROTA)	CONSTRUCTION	Transport	State wide				
Purchase of Operational	060256004002 -	025600400100 - Kano	2204040E BURGUAGE OF	70454 Decel	24044500				
Vehicles (Covid 19	Housing and Urban	State Road Transport	23010105 - PURCHASE OF	70451 - Road	31944500 -	-	10,000,000.00	-	10,000,000.00
Response)	Development	Agency (KAROTA)	MOTOR VEHICLES	Transport	State wide		, ,		, ,
	100252107005 -	026300100100 - Ministry	1	70621 -					
Purchaseof	Water Resources	of Rural & Community	23010113 - PURCHASE OF	Community	31944500 -	_	2,000,000.00	_	2,000,000.00
ComputersEquipment	and Rural	Development	COMPUTERS	Development	State wide		2,000,000.00		2,000,000.00
	100252107006 -	026300100100 - Ministry	23010115 - PURCHASE OF	70621 -					
Purchase of Photocopy	Water Resources	of Rural & Community	PHOTOCOPYING	Community	31944500 -		1,000,000.00		1,000,000.00
Machine and Scanner		•			State wide	-	1,000,000.00	-	1,000,000.00
	and Rural 100252107007 -	Development	MACHINES	Development					
		026300100100 - Ministry	23020104 -	70621 -	24044500				
Nomadic Fulani Modern	Water Resources	of Rural & Community	CONSTRUCTION /	Community	31944500 -	-	10,000,000.00	-	10,000,000.00
Village	and Rural	Development	PROVISION OF HOUSING	Development	State wide		, ,		, ,
	Development			-					
Annual Community	100252107008 -	026300100100 - Ministry	23050104 -	70621 -	31944500 -				
Competition	Water Resources	of Rural & Community	ANNIVERSARIES/CELEBRA	Community	State wide	-	2,000,000.00	-	10,000,000.00
•	and Rural	Development	TIONS	Development	State wide				
Community Development	100252107009 -	026300100100 - Ministry		70621 -					
Assisted Programme	Water Resources	of Rural & Community	23050101 - RESEARCH		31944500 -		10 000 000 00		20,000,000,00
through pachase of	and Rural		AND DEVELOPMENT	Community	State wide	-	10,000,000.00	-	30,000,000.00
materials	Development	Development	<u> </u>	Development					
	100252107010 -	026300100100 - Ministry	23020127 -	70621 -	24044=22				
Construction of ICT (Router		of Rural & Community	CONSTRUCTION OF ICT	Community	31944500 -	_	10,000,000.00	-	10,000,000.00
and Wireless Network)	and Rural	Development	INFRASTRUCTURES	Development	State wide		_=,000,000.00		
	100252107011 -								
Construction of Rural Roads	Water Resources	026300100100 - Ministry	23020114 -	70621 -	31944500 -				
across Kwonkwoso-		of Rural & Community	CONSTRUCTION /	Community		-	10,000,000.00	-	30,000,000.00
Numbawa-Kubarachi	and Rural	Development	PROVISION OF ROADS	Development	State wide				
	Development								

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Kano State Government 202		- Capital Expenditure by Pro							
Project Name	Full Programme Code and	Administrative Code and Description	Economic Code and Description	Function Code and	Location Code and	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
Construction of Rural Roads	100252107012 -	026300100100 - Ministry	23020114 -	70621 -		Actuals	Dauget	Juliany to August	Dauget
Kanwa-Danbato- Hausawa	Water Resources	of Rural & Community	CONSTRUCTION /	Community	31944500 -	-	10,000,000.00	-	30,000,000.00
Madobi	and Rural	Development	PROVISION OF ROADS	Development	State wide		, ,		, ,
Construction of Rural Roads	100252107013 -	026300100100 - Ministry	23020114 -	70621 -					
tsamiyar Ammawa-	Water Resources	of Rural & Community	CONSTRUCTION /	Community	31944500 -	_	10,000,000.00	_	30,000,000.00
Nassarawa Kofa Bebeji	and Rural	Development	PROVISION OF ROADS	Development	State wide				55,555,555
	100252107014 -								
Construction of Rural Roads	Water Resources	026300100100 - Ministry	23020114 -	70621 -	31944500 -				
Mariri tsamiya-Gerawa-Mai	and Rural	of Rural & Community	CONSTRUCTION /	Community	State wide	-	30,000,000.00	-	30,000,000.0
Allo Kumbotso	Development	Development	PROVISION OF ROADS	Development	otate mae				
Construction of Rural Roads	100252107015 -	026300100100 - Ministry	23020114 -	70621 -					
Jobawa-Jobawan Yasshi	Water Resources	of Rural & Community	CONSTRUCTION /	Community	31944500 -	_	10,000,000.00	_	30,000,000.00
Garin Mallam	and Rural	Development	PROVISION OF ROADS	Development	State wide		10,000,000.00		30,000,000.00
Gariii ivialiaiii	100252107016 -	026300100100 - Ministry	23020114 -	70621 -					
Construction of Rural Roads	Water Resources	of Rural & Community	CONSTRUCTION /		31944500 -		10 000 000 00		20,000,000,00
Hayin Yalwa Jan Duste		·	· ·	Community	State wide	-	10,000,000.00	-	30,000,000.00
	and Rural	Development	PROVISION OF ROADS	Development					
Construction of Rural Roads	050303534004	026300100100 - Ministry	23020114 -	70621 -	24044500				
Tudun Wadan Yar Kade Yar	050202521001 -	of Rural & Community	CONSTRUCTION /	Community	31944500 -	-	20,000,000.00	-	30,000,000.00
Kawo -Yar Tale 15km	Girls Education	Development	PROVISION OF ROADS	Development	State wide				
		<u> </u>		-					
Construction of Rural Roads	060263001001 -	026300100100 - Ministry	23020114 -	70621 -	31944500 -				
Masara-asubanci	-	of Rural & Community	CONSTRUCTION /	Community	State wide	-	20,000,000.00	-	30,000,000.00
	Development	Development	PROVISION OF ROADS	Development	otate mae				
Rehabilitation of Office	060263001002 -	026300100100 - Ministry	23030101 -	70621 -					
Building Land scaping &	Housing and Urban	of Rural & Community	REHABILITATION /	Community	31944500 -	_	30,000,000.00	_	30,000,000.00
	Development	•	REPAIRS OF RESIDENTIAL		State wide		30,000,000.00		30,000,000.00
Beautification	(General)	Development	BUILDING	Development					
Construction of Rural Roads	060263001003 -	026300100100 - Ministry	23030101 -	70621 -					
	Housing and Urban	•	REHABILITATION /		31944500 -				20,000,000,00
Harbau - Baujawa tsanyawa	Development	of Rural & Community	REPAIRS OF RESIDENTIAL	Community	State wide	-	-	-	30,000,000.00
Local Government	(General)	Development	BUILDING	Development					
	060263001004 -			70621 -					
procurement of bulldozer	Housing and Urban	026300200100 - RAMPS	23010107 - PURCHASE OF	Community	31944500 -	45,000,000.00	45,000,000.00	-	45,000,000.00
(f/u) 1	Development	Directorate	TRUCKS	Development	State wide	.,,	-,,		.,,
	060263001005 -			70621 -					
procurement of rollers (new)	Housing and Urban	026300200100 - RAMPS	23010107 - PURCHASE OF	Community	31944500 -	50,000,000.00	50,000,000.00	_	50,000,000.00
2	Development	Directorate	TRUCKS	Development	State wide	30,000,000.00	30,000,000.00		30,000,000.00
	060263001006 -	1		70621 -					
procurement of grader (f/u)	Housing and Urban	026300200100 - RAMPS	23010107 - PURCHASE OF	Community	31944500 -	30,000,000.00	30,000,000.00		30,000,000.00
1	-	Directorate	TRUCKS		State wide	30,000,000.00	30,000,000.00	-	30,000,000.00
	Development 060263001007 -	 		Development 70621 -					
precurement of tippers (30		026300200100 - RAMPS	23010107 - PURCHASE OF		31944500 -	CO 000 000 00	CO 000 000 00		CO 000 000 00
tone) 3	Housing and Urban	Directorate	TRUCKS	Community	State wide	60,000,000.00	60,000,000.00	-	60,000,000.00
,	Development			Development					
procurement of utility site	060263001008 -	026300200100 - RAMPS	23010105 - PURCHASE OF	70621 -	31944500 -	46 600 000	46.000.000		46 000 00
vehicle pick ups 2	Housing and Urban	Directorate	MOTOR VEHICLES	Community	State wide	46,000,000.00	46,000,000.00	-	46,000,000.00
n m-	Development			Development					
Construction of Access	060263001009 -	026300200100 - RAMPS	23020114 -	70621 -	31933400 -				
feeder road at (Rogo LGA)	Housing and Urban	Directorate	CONSTRUCTION /	Community	Rogo	93,703,785.90	93,703,785.90	-	93,703,785.90
, , ,	Development	Directorate	PROVISION OF ROADS	Development	050				
Construction of access	060263001010 -	026300200100 - RAMPS	23020114 -	70621 -	31923300 -				
feeder road at Rimin Gado	Housing and Urban		CONSTRUCTION /	Community		117,166,510.09	117,166,510.09	-	117,166,510.09
LGA	Development	Directorate	PROVISION OF ROADS	Development	R/Gado				
	060263001011 -		23020114 -	70621 -					
Construction of access	Housing and Urban	026300200100 - RAMPS	CONSTRUCTION /	Community	31923000 -	_	121,772,293.34	-	121,772,293.34
feeder road at Minjibir LGA	Development	Directorate	PROVISION OF ROADS	Development	Minjibir		,,,_,_,_,		,,,_,_,_,
	Pevelobilient	<u> </u>	I NOVISION OF NUMDS	Perciohiligiif					

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
riojett Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Construction of access	060263001012 -	026300200100 - RAMPS	23020114 -	70621 -	31934400 -				
	Housing and Urban		CONSTRUCTION /	Community		-	164,187,361.80	-	164,187,361.8
eeder road at Wudil LGA	Development	Directorate	PROVISION OF ROADS	Development	Wudil				
Ctti	060263001013 -	026200200400 DANADS	23020114 -	70621 -	24042000				
Construction of access	Housing and Urban	026300200100 - RAMPS	CONSTRUCTION /	Community	31912800 -	-	41,046,840.45	-	41,046,840.4
feeder road at Madobi LGA	Development	Directorate	PROVISION OF ROADS	Development	Madobi				
Ctt	060263001014 -	026200200400 DANADS	23020114 -	70621 -	24044700				
Construction of access	Housing and Urban	026300200100 - RAMPS	CONSTRUCTION /	Community	31911700 -	-	68,411,700.75	-	68,411,700.7
feeder road at Gezawa LGA	Development	Directorate	PROVISION OF ROADS	Development	Gezawa				
Construction of access	060263001015 -	025200200400 044405	23020114 -	70621 -					
feeder road at Rimin Gado	Housing and Urban	026300200100 - RAMPS	CONSTRUCTION /	Community	31923300 -	-	88,934,820.97	-	88,934,820.9
LGA	Development	Directorate	PROVISION OF ROADS	Development	R/Gado		, ,		, ,
Construction of access	060263001016 -	1	23020114 -	70621 -					
feeder road at Dambatta	Housing and Urban	026300200100 - RAMPS	CONSTRUCTION /	Community	31920800 -	_	136,822,801.50	_	136,822,801.50
LGA	Development	Directorate	PROVISION OF ROADS	Development	Danbatta				
	060263002001 -	1	23020114 -	70621 -					
Construction of access	Housing and Urban	026300200100 - RAMPS	CONSTRUCTION /	Community	31923900 -	_	68,411,400.75	_	68,411,400.7
feeder road at Tofa LGA	Development	Directorate	PROVISION OF ROADS	Development	Tofa		00,411,400.75		00,411,400.7
Construction of access	060263002002 -	1	23020114 -	70621 -					
feeder road Tudun Wada	Housing and Urban	026300200100 - RAMPS	CONSTRUCTION /	Community	31934100 -	_	145,240,500.60	_	145,240,500.60
		Directorate	•		T/Wada	_	143,240,300.00	-	143,240,300.00
LGA Construction of access	Development 060263002003 -	<u> </u>	PROVISION OF ROADS 23020114 -	Development 70621 -	l.				
		026300200100 - RAMPS	CONSTRUCTION /	Community	31934100 -		10 720 240 00		10 720 240 0
feeder road Tudun Wada	Housing and Urban	Directorate	· ·		T/Wada	-	19,728,348.00	-	19,728,348.00
LGA	Development		PROVISION OF ROADS	Development					
Construction of additional	060263002004 -	026300200100 - RAMPS	23020114 -	70621 -	31911800 -		47,000,000,00		47,000,000,00
Offices and Furnishing	Housing and Urban	Directorate	CONSTRUCTION /	Community	Gwale	-	17,000,000.00	-	17,000,000.00
	Development		PROVISION OF ROADS	Development	t L				
Counter Funds for World	060263002005 -	026300200100 - RAMPS	23020114 -	70621 -	31944500 -				
Bank/Afd Assisted RAAMP	Housing and Urban	Directorate	CONSTRUCTION /	Community	State wide	-	987,500,000.00	-	750,000,000.00
24, , ,	Development	2 2010. 412	PROVISION OF ROADS	Development	t state mae				
Rehabilitation of feeder	060263002006 -	026300200100 - RAMPS	23030113 -	70621 -	31912800 -				
Road at (Madobi LGA)	Housing and Urban	Directorate	REHABILITATION /	Community	Madobi	18,925,870.28	18,925,870.28	-	-
Hodd at (Madoor Edit)	Development	Directorate	REPAIRS - ROADS	Development	t				
Rehabilitation of feeder	060263002007 -	026300200100 - RAMPS	23030113 -	70621 -	31931500 -				
Road at (Garin Mallan LGA)	Housing and Urban	Directorate	REHABILITATION /	Community	G/ Malam	18,982,290.08	18,982,290.08	-	-
Noad at (Gariii Mallali LGA)	Development	Directorate	REPAIRS - ROADS	Development	t O/ Ivialalli				
Rehabilitaion of feeder Road	060263002008 -	026300200100 - RAMPS	23030113 -	70621 -	31921900 -				
at (Gwarzo LGA)	Housing and Urban	Directorate	REHABILITATION /	Community	Gwarzo	19,267,040.86	19,267,040.86	-	-
at (Gwaizo LGA)	Development	Directorate	REPAIRS - ROADS	Development	t				
Rehabilitation of feeder	060263002009 -	026300200100 - RAMPS	23030113 -	70621 -	31924000 -				
	Housing and Urban		REHABILITATION /	Community		19,728,348.43	19,728,348.43	-	-
Road at (Tsanyawa LGA)	Development	Directorate	REPAIRS - ROADS	Development	Tsanyawa				
Rehabilitation of feeder	060263002010 -	026300200100 - RAMPS	23030113 -	70621 -	31930100 -				
	Housing and Urban		REHABILITATION /	Community		19,030,878.30	19,030,878.30	-	-
Road at (Ajingi LGA)	Development	Directorate	REPAIRS - ROADS	Development	t Ajiligi				
Rehabilitation of feeder	060263002011 -	026200200100 DAMPS	23030113 -	70621 -					
	Housing and Urban	026300200100 - RAMPS	REHABILITATION /	Community	31933700 -	19,991,291.38	19,991,291.38	-	-
Road at (Takai LGA)	Development	Directorate	REPAIRS - ROADS	Development	Takai				
Dala de Minaria de Compaña de Com	060263002012 -	026200200400 044400	23030113 -	70621 -					
Rehabilitation of feeder	Housing and Urban	026300200100 - RAMPS	REHABILITATION /	Community	31922000 -	27,964,580.16	27,964,580.16	-	-
Road at (Kabo LGA)	Development	Directorate	REPAIRS - ROADS	Development	Kabo	, = ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	060263002013 -	i	23030113 -	70621 -					
Rehabitation of feeder Road	Housing and Urban	026300200100 - RAMPS	REHABILITATION /	Community	31921900 -	28,645,761.16	28,645,761.16	_	_
at (Gwarzo LGA)	Development	Directorate	REPAIRS - ROADS	Development	Gwarzo	23,343,701.10	25,545,751.10		
	Development	1	MEI WIND - MONDO	Developinent	L I				

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Due in at Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
5 1 1 1111 11	060263002014 -	025200200400 044405	23030113 -	70621 -	24022000				
Rehabilitation of feeder	Housing and Urban	026300200100 - RAMPS	REHABILITATION /	Community	31923900 -	-	37,398,232.41	-	37,398,232.41
Road at (Tofa LGA)	Development	Directorate	REPAIRS - ROADS	Development	Tofa				
	060263002015 -		23030113 -	70621 -					
Rehabilitation of feeder	Housing and Urban	026300200100 - RAMPS	REHABILITATION /	Community	31914300 -	_	31,925,320.35	_	31,925,320.35
Road at (Warawa LGA)	Development	Directorate	REPAIRS - ROADS	Development	Warawa		01,523,020.03		01/323/320133
	060263002016 -		23030113 -	70621 -					
Rehabilitation of feeder	Housing and Urban	026300200100 - RAMPS	REHABILITATION /	Community	31930400 -	_	28,276,712.31	_	28,276,712.31
Road at (Bebeji LGA)	_	Directorate	•		Bebeji		20,270,712.31	_	20,270,712.3.
	Development		REPAIRS - ROADS 23030113 -	Development 70621 -					
Rehabilitation of feeder	060263002017 -	026300200100 - RAMPS			31932300 -		26 452 400 20		26 452 400 20
Road at (Kibiya LGA)	Housing and Urban	Directorate	REHABILITATION /	Community	Kibiya	-	26,452,408.29	-	26,452,408.29
	Development		REPAIRS - ROADS	Development	. , .				
Rehabilitation of feeder	060263002018 -	026300200100 - RAMPS	23030113 -	70621 -	31920500 -				
Road at (Bichi LGA)	Housing and Urban	Directorate	REHABILITATION /	Community	Bichi	-	41,046,840.43	-	41,046,840.4
Road at (BICIII EGA)	Development	Directorate	REPAIRS - ROADS	Development	BICIII				
Dobabilation of fooder Doad	060263002019 -	026200200100 BANADS	23030113 -	70621 -	21021400				
Rehabilation of feeder Road	Housing and Urban	026300200100 - RAMPS	REHABILITATION /	Community	31931400 -	-	20,523,420.22	-	20,523,420.22
at (Garko LGA)	Development	Directorate	REPAIRS - ROADS	Development	Garko		, ,		, ,
	060263002020 -		23030113 -	70621 -					
Rehabilation of feeder Road	Housing and Urban	026300200100 - RAMPS	REHABILITATION /	Community	31920300 -	_	23,943,990.27	_	23,943,990.27
at (Bagwai LGA)	_	Directorate	•		Bagwai	_	23,343,330.27	_	23,343,330.27
	Development		REPAIRS - ROADS	Development					
Rehabilation of feeder Road	060263002021 -	026300200100 - RAMPS	23030113 -	70621 -	31931400 -				
at (Garko LGA)	Housing and Urban	Directorate	REHABILITATION /	Community	Garko	-	41,046,840.45	-	41,046,840.45
at (Garko EG/1)	Development	Birectorate	REPAIRS - ROADS	Development	Garko				
Rehabilitation of feeder	060263002022 -	026300200100 - RAMPS	23030113 -	70621 -	31924000 -				
	Housing and Urban		REHABILITATION /	Community		-	31,925,320.35	-	31,925,320.35
Road at (Tsanyawa LGA)	Development	Directorate	REPAIRS - ROADS	Development	Tsanyawa				
	060263002023 -		23030104 -						
Rehabilitation of Earth Dam	Housing and Urban	026300200100 - RAMPS	REHABILITATION /	70621 -	31912800 -				
at Gora (Madobi LGA)	Development	Directorate	REPAIRS - WATER	Community	Madobi	37,509,852.25	37,509,852.25	-	37,509,852.25
at Gora (Madobi LGA)		Directorate		Development	IVIAUODI				
	(General) 060263002024 -		FACILITIES						
Rehabilitaion of Earth Dam		025200200400 044405	23030104 -	70621 -	24024500				
at T/kyanfawa (Garin mallan		026300200100 - RAMPS	REHABILITATION /	Community	31931500 -	19,901,043.19	19,901,043.19	-	19,901,043.19
LGA)	Development	Directorate	REPAIRS - WATER	Development	G/ Malam	-,,	-,,		.,,.
20,1,	(General)		FACILITIES	Bevelopment					
	060263002025 -		23030104 -	70621 -					
Rehabilitaion of Earth Dam	Housing and Urban	026300200100 - RAMPS	REHABILITATION /		31920500 -	12 206 657 12	42 206 657 42		42 206 657 42
at Danzabuwa (Bichi LGA)	Development	Directorate	REPAIRS - WATER	Community	Bichi	42,306,657.42	42,306,657.42	-	42,306,657.42
	(General)		FACILITIES	Development					
	060263002026 -		23030104 -						
Rehabilition of Earth Dam at	Housing and Urban	026300200100 - RAMPS	REHABILITATION /	70621 -	31930100 -				
Dajin tsaffau (Ajingi LGA)	Development	Directorate	REPAIRS - WATER	Community	Ajingi	31,827,121.34	31,827,121.34	-	31,827,121.34
Dajiii tsariaa (Ajiiigi EGA)	· ·	Directorate		Development	Ajiiigi				
	(General) 060263002027 -		FACILITIES 23030104 -						
Dobabilitation of Fouth Down		036300300100 BANASS		70621 -	21022200				
Rehabilitation of Earth Dam			REHABILITATION /	Community	31932300 -	16,739,323.51	16,739,323.51	-	16,739,323.51
at Kure (Kibiya LGA)	Development	Directorate	REPAIRS - WATER	Development	Kibiya	, ,			
	(General)		FACILITIES	2 c. clopinicité					
	060263002028 -		23030104 -	70621 -					
Rehabilitation of Earth Dam	Housing and Urban	026300200100 - RAMPS	REHABILITATION /	Community	31921900 -	20 225 544 00	20 225 544 00		20,235,544.90
at waskayawa(Gwarzo LGA)	Development	Directorate	REPAIRS - WATER		Gwarzo	20,235,544.90	20,235,544.90	-	20,235,544.90
	(General)		FACILITIES	Development					
Construction of Access	060263002029 -		23020114 -	70621 -					
feeder road at (Albasu LGA)	Housing and Urban	026300200100 - RAMPS	CONSTRUCTION /	Community	31930200 -	65,982,970.13	65,982,970.13		65,982,970.13
• • •	-	Directorate	· ·		Albasu	03,302,370.13	03,302,370.13	-	03,302,370.13
Covid 19 Response)	Development	1	PROVISION OF ROADS	Development					

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Contraction Contract Contra	Kano State Government 202	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
25000140 7000000 700000 700000 700000 700000 700000 700000 7000000 7000000 7000000 7000000 7000000 7000000 7000000 7000000 7000000 7000000 7000000 7000000 70000000 70000000 70000000 70000000 70000000 70000000 70000000 700000000	Project Name	_						* * *		
## 437,147,002.04 437	Construction of Access	060263002030 -			T .					
2007-2007-2007-2007-2007-2007-2007-2007	feeder road at (Kumbotso	Housing and Urban		CONSTRUCTION /	Community		432,147,002.04	432,147,002.04	-	432,147,002.04
2000114 79.22 79	•	_	Directorate	•	-	Kumbotso	, ,	, ,		, ,
2000114	Construction of access									
Mail LGA Coved 39 Development Confest National Coverage			026300200100 - RAMPS		70621 -	31910900 -				
Secretary Secr	•	•		CONSTRUCTION /	Community		87,108,954.37	87,108,954.37	-	87,108,954.37
Development			Directorate	PROVISION OF ROADS	Development	D/ Kuuu				
A				22020114	70021	1				
Processor Proc			026300200100 - RAMPS			31923900 -	405 060 600 44	405.052.520.44		405.062.620.44
Page	•		Directorate	,	· · · · · ·	Tofa	105,062,638.14	105,062,638.14	-	105,062,638.12
Activate of Computers Development Deve	LGA)(Covid 19 Response)									
Martings	Purchase Of Office Furniture		026300300100 - Rural		70611 -	31944500 -				
Development		Housing and Urban		OFFICE FURNITURE AND	Housing		-	5,000,000.00	-	5,000,000.00
June	and rittings	Development	Liecti ilication Board	FITTINGS	Development	State wide				
Inclusing and Urban Development Develo		060263002034 -	03.03.003.004.00 Burrel	22010112 DUDGUAGE OF	70611 -	21044500				
Development	Purchase Of Computers	Housing and Urban			Housing		-	500,000.00	-	500,000.00
Common C	•	Development	Electrification Board	COMPUTERS	Development	State wide				
Housing and Urban Development Electrification Board Construction PROVISION OF Development Develo				23030102 -						
Development State wide Development Development State wide Development State wide Development Development State wide Development Develo	Rehabilitation/Repairs -					31944500 -	_	7 000 000 00	4 187 500 00	7 000 000 00
Content Cont	Electricity	-	Electrification Board	·		State wide		7,000,000.00	4,107,300.00	7,000,000.00
Auchies of Transformers & Development Electrification Board Electrific			•	REPAIRS - ELECTRICITY	Development	1				
Alterials for Comm. Assist. Development Electrification Board OTHER FIXED ASSETS Development General O50263002037 - Housing and Urban Development Electrification Board ONTRUCTION / Housing and Urban Development Electrification Board CONSTRUCTION / Development Electrification Board Electrification Board OS0263002038 - Housing and Urban Development Electrification Board Elect	Durahasa of Transferment 9		036300300100 Burnl	22010120 DUDGUASE OF	70611 -	21044500				
Development Electrification Board Construction Development Electrification Board Electrification					Housing		-	7,000,000.00	-	7,000,000.00
General Construction / Provision of electricity and pevelopment General Construction / Provision of Electrification Board Electrification Bo	Materials for Comm. Assist.		Electrification Board	OTHER FIXED ASSETS	_	State wide		, ,		, ,
Housing and Urban Development Electrification Board Electrification Bo					Bevelopment					
Housing and Urban Development General		060263002037 -			70611 -					
Stallation of 600 nos solar General Gene	provission of electricity at	Housing and Urban	026300300100 - Rural	CONSTRUCTION /		31944500 -		10 000 000 00	EO 000 000 00	
General Gene	gurjiya housing estate	Development	Electrification Board	PROVISION OF	_	State wide		10,000,000.00	30,000,000.00	_
Note Content		(General)		ELECTRICITY	Development					
Dowered street light Housing and Urban Development Electrification Board Electrification Boa		060263002038 -		23020103 -	70644					
Development General		Housing and Urban	026300300100 - Rural	CONSTRUCTION /		31944500 -				
Contraction		_		· ·	_	State wide	-	10,000,000.00	-	10,000,000.00
Development	sch&others.	,	2.001.11.001.01.12.01.0		Development	otate mae				
Housing and Urban Development Electrification Board Population					1	1				
Lintsira Unguwar Ianko & niburu in Doguwa LGA Development (General) Clear Control (General) Control (General) Clear Control (General) Cl	Electrification of Beguwa		026300300100 - Rural		70611 -	31944500 -				
Development Control	Muntsira Unguwar Tanko &	_		•	Housing		-	2,000,000.00	-	2,000,000.00
Construction Cons	Shiburu in Doguwa LGA	,	Electrification Board		Development	State wide				
Housing and Urban Development General Development Development General Development General Development Development Development General Development General Development Development General General Development General General Development General General General Development General										
mirate Council Development (General) Development (General) Development (General) Development Developme					70611 -					
Development (General) OBO250002041 - Housing and Urban Development (General) URCHASE OF MOTOR EHICLES Devlopment Devlopment Devlopment (General) OBO256004003 - Housing and Urban Development (General) Devlopment (General) OBO256004003 - Housing and Urban Development Devlopment (General) OBO256004004 - Housing and Urban Development Devlopment Service Commission Devlopment Devlopment Devlopment Service Commission Devlopment Devlopment Devlopment Service Commission Devlopment Service Commission Devlopment Devlopment Service Commission Devlopment Devlopment Service Commission Devlopment Service Commission Devlopment Devlopment Devlopment Service Commission Devlopment Devlopment Service Commission Devlopment Devlopment Devlopment Devlopment Devlopment Service Commission Devlopment		-		•	Housing		-	-	-	60.000.000.00
Clectricity Covid 19 Construction/Provision Of ectricity Covid 19 Construction Const	Emirate Council	,	Electrification Board		_	State wide				, ,
Onstruction/Provision Of ectricity Covid 19 Development (General) URCHASE OF MOTOR EHICLES Development O60256004003 - Housing and Urban Development O60256004004 - Housing and Urban Development O60256004004 - Housing and Urban Development O60256004005 - Housing And Urban Development O60256					Development					
Housing and Urban Development General	Construction/Provision Of				70611 -					
Development (General)	•	Housing and Urban	026300300100 - Rural	•		31944500 -	3 806 800 00	10 000 000 00		
Content Cont	•	Development	Electrification Board	PROVISION OF	_	State wide	3,800,890.00	10,000,000.00	-	_
Housing and Urban Development Developm	Response	(General)		ELECTRICITY	Development					
Housing and Urban Development Office UllDINGS EHABILITATION / REPAIRS FOFFICE BUILDINGS Housing and Urban Development Office Buildings FOFFICE BUILDINGS Development Development Office Buildings FOFFICE Buildings FOFFICE Buildings Service Commission VANS VANS VANS VANS State wide Courts 70331 - Justice & Law Courts 70331 - Justice & Law Courts State wide 70331 - Justice & Law Courts State wide 70331 - Justice & Law Courts State wide State wide 50,000,000.00 Total State wide 50,000,000.00 State wide	DUDCHASE OF MOTOR	060256004003 -	024004400400	22040406 BURGUAGE OF	70331 -	24044500				
Development Service Commission VANS Courts State wide Courts State wide Courts Courts		Housing and Urban			Justice & Law		-	30,000,000.00	-	50,000,000.00
OFFICE OFFICE OFFICE OFFICE Construction / Office Of	VEHICLES		Service Commission	VANS		State wide		, ,		, ,
ONSTRUCTION / Housing and Urban Development (General) O60256004005 - Housing and Urban Development (General) O60256004005 - Housing and Urban Development O60256004005 - Housing and Urban Development O70331 - Justice & Law Courts O70331 - Justice				23020101 -						
Development (General)	CONSTRUCTION /		031801100100 - Judicial			31944500 -				
Courts C	PROVISION OF OFFICE			· ·	Justice & Law		-]	-	-	50,000,000.00
060256004005 - EHABILITATION / REPAIRS FOFFICE BUILDINGS Housing and Urban Development Service Commission 23030121 - REHABILITATION / REPAIRS OF OFFICE REHABILITATION / REPAIRS OF OFFICE REPAIRS OFFICE REPAIRS OF OFFICE REPAIRS OF OFFICE REPAIRS OF OFFICE REPAIR	BUILDINGS	· ·	Service Commission		Courts	State wide				
EHABILITATION / REPAIRS Housing and Urban Development Development Development Service Commission REHABILITATION / REPAIRS OF OFFICE Courts State wide Stat		(General)								
FOFFICE BUILDINGS Development Service Commission REPAIRS OF OFFICE State wide Service Commission REPAIRS OF OFFICE State wide State	DELLA DILLETA TICO: / 222 1:22		004004400460 : " : :		70331 -	24044-22				
F OFFICE BUILDINGS Development Service Commission REPAIRS OF OFFICE Courts State wide	•	_		·			_]	30,000,000 00	_	50,000,000 00
(General) BUILDINGS	OF OFFICE BUILDINGS		Service Commission	REPAIRS OF OFFICE		State wide		33,300,000.00		33,000,000.00
		(General)		BUILDINGS	Courts					

Kano State Government 202		- Capital Expenditure by Pro							
Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Purchase Of Office Building	060256004006 - Housing and Urban Development	031805100100 - High Court of Justice	23010102 - PURCHASE OF OFFICE BUILDINGS	70331 - Justice & Law Courts	31944500 - State wide	-	40,000,000.00	-	20,000,000.00
PURCHASE VEHICLE OF 24 HIGH COURT JUDGES AND MANAGEMENT STAFF	060256004007 - Housing and Urban Development	031805100100 - High Court of Justice	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	31944500 - State wide	-	50,000,000.00	-	875,000,000.00
PURCHASE OF OFFICE FUNITURE FOR NEWLY CONSTRUNTED CEREMONIAL COURT AND FITTING IN OFFICE GENERAL	060256004008 - Housing and Urban Development (General)	031805100100 - High Court of Justice	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	31944500 - State wide	-	40,000,000.00	-	300,000,000.00
PROVISION OF CCTV CAMERA FOR HC COMPLEX AND OTHER SECURITY GADGATES	060256004009 - Housing and Urban Development (General)	031805100100 - High Court of Justice	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Justice & Law Courts	31944500 - State wide	-	40,000,000.00	-	120,000,000.00
CONSRUCTION NEW CENTRAL STORE, PUBLIC TOLET,PARAMETER WALL AT DIV HC, CONS ZUNGERO/ZARIA RD MAGISTATE COUR AND ADDITIONAL COURT ROOMS	060256004010 - Housing and Urban Development (General)	031805100100 - High Court of Justice	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	31944500 - State wide	-	50,000,000.00	-	800,000,000.00
CONSTUCTION OF RESDENCIAL BUILDING	060256004011 - Housing and Urban Development	031805100100 - High Court of Justice	23010102 - PURCHASE OF OFFICE BUILDINGS	70331 - Justice & Law Courts	31944500 - State wide	-	100,000,000.00	-	200,000,000.00
REPAIRS OF ROAD AT HIGH COURT BOMPAI AND MILLER ROAD RENOVATION AT N/LAND, GYADI-GYADI AND OTHER COURT ACROSS THE STATE	060256004012 - Housing and Urban Development	031805100100 - High Court of Justice	23010102 - PURCHASE OF OFFICE BUILDINGS	70331 - Justice & Law Courts	31944500 - State wide	-	50,000,000.00	-	160,000,000.00
REPAIRS AT HIGH COURT HEADQUARTERS AND MILLER ROAD	060256004013 - Housing and Urban Development (General)	031805100100 - High Court of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	31944500 - State wide	-	60,000,000.00	-	500,000,000.00
REPAIRS OF IT UNIT HIGH COURT HEADQUARTERS	060256004014 - Housing and Urban Development	031805100100 - High Court of Justice	23030113 - REHABILITATION / REPAIRS - ROADS	70331 - Justice & Law Courts	31944500 - State wide	-	10,000,000.00	-	50,000,000.00
Rehablitation/Repairs Of Office Building	190256004001 - COVID-19	031805100100 - High Court of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	31944500 - State wide	-	15,000,000.00	-	-
multi door court	130318011001 - Reform of Government and Governance	031805100100 - High Court of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	31944500 - State wide	-	15,000,000.00	-	200,000,000.00
Rehablitation/Repairs Of Ict Infrastructures	130318011002 - Reform of Government and Governance	031805100100 - High Court of Justice	23030127 - REHABILITATION/REPAIRS ICT INFRASTRUCTURES	70331 - Justice & Law Courts	31944500 - State wide	-	215,000,000.00	-	-
Construction/Provision Of Office Buildings	130318011003 - Reform of Government and Governance	031805300100 - Sharia Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	31913800 - Tarauni	-	150,000,000.00	-	952,843,447.22

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Construction/Provision Of Residential Buildings	130318051001 - Reform of Government and Governance	031805300100 - Sharia Court of Appeal	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	31913800 - Tarauni	1	30,000,000.00	-	330,000,000.0
Purchase Of Office Furniture and Fittings	130318051002 - Reform of Government and	031805300100 - Sharia Court of Appeal	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	31913800 - Tarauni	-	40,000,000.00	-	340,000,000.00
Purchase Of Motor Vehicles (Khadis)	130318051003 - Reform of Government and	031805300100 - Sharia Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	31913800 - Tarauni	-	100,000,000.00	-	210,000,000.00
Rehabilitation/Repairs- ICT Infrastructures	130318051004 - Reform of Government and Governance	031805300100 - Sharia Court of Appeal	23030127 - REHABILITATION/REPAIRS ICT INFRASTRUCTURES	70331 - Justice & Law Courts	31913800 - Tarauni	-	20,000,000.00	1	40,000,000.00
Contruction of 4No. Of shariah courts buildings across the state	130318051005 - Reform of Government and Governance	031805300100 - Sharia Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	31913800 - Tarauni	-	-	-	422,887,409.32
Demolition and reconstruction of kasuwa shariah court	130318051006 - Reform of Government and Governance	031805300100 - Sharia Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	31913800 - Tarauni	-	-	-	179,956,037.90
General renovation of shariah court of Appeal building	130318051007 - Reform of Government and Governance	031805300100 - Sharia Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	31913800 - Tarauni	-	-	-	300,000,000.00
General renovation at kofar kudu shariah court	130318051008 - Reform of Government and Governance	031805300100 - Sharia Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	31913800 - Tarauni	-	-	-	117,015,530.96
General renovation of shahuchi shariah court	130318051009 - Reform of Government and Governance	031805300100 - Sharia Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	31913800 - Tarauni	1	ı	-	104,483,508.96
Counterpart funding for the construction of Court of Appeal Permanent Site,	130318053001 - Reform of Government and Governance	031805300100 - Sharia Court of Appeal	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - Justice & Law Courts	31944500 - State wide		-	-	500,000,000.00
SECURITY, JUSTICE AND GROWTH FUND (DFID ASSISTED)	130318051011 - Reform of Government and	032600100100 - Ministry of Justice	23010102 - PURCHASE OF OFFICE BUILDINGS	70331 - Justice & Law Courts	31944500 - State wide	-	20,000,000.00	-	20,000,000.00
state brief(engagement of private councils)	130318051012 - Reform of Government and	032600100100 - Ministry of Justice	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	31944500 - State wide	-	-	-	170,000,000.00
Purchases Of Motor Vehicles	Government and	032600200100 - Law Reform Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	31944500 - State wide	-	3,000,000.00	-	3,000,000.00
Purchase Of Bus	130318053002 - Reform of Government and	032600200100 - Law Reform Commission	23010108 - PURCHASE OF BUSES	70331 - Justice & Law Courts	31944500 - State wide	-	4,000,000.00	-	4,000,000.00
Construction/Provision Of Infrastructure	130318053003 - Reform of Government and Governance	032600200100 - Law Reform Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	31944500 - State wide	-	5,000,000.00	-	5,000,000.00

Kano State Government 202		- Capital Expenditure by Pro	•						
Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
. 10,000 1100	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Rehabilitation/Repairs –	130318053004 -	032600200100 - Law	23030110 -	70331 -	31944500 -				
Libraries	Reform of	Reform Commission	REHABILITATION /	Justice & Law	State wide	-	3,000,000.00	-	3,000,000.00
Libraries	Government and	Netorii commission	REPAIRS - LIBRARIES	Courts	State wide				
	130318053005 -		23030121 -	70331 -					
Rehabilitation/Repairs Of	Reform of	032600200100 - Law	REHABILITATION /	Justice & Law	31944500 -	_	3,000,000.00	_	3,000,000.00
Office Building	Government and	Reform Commission	REPAIRS OF OFFICE	Courts	State wide		3,000,000.00	_	3,000,000.00
	Governance		BUILDINGS	Courts					
Reform Project of the Penal	130318053006 -	032600200100 - Law	23050101 - RESEARCH	70331 -	31944500 -				
-	Reform of	Reform Commission		Justice & Law		-	3,000,000.00	-	3,000,000.00
Code	Government and	Reform Commission	AND DEVELOPMENT	Courts	State wide				
Cantarana On Law Of	130318053007 -	02200200100 1000	220F0101	70331 -	21044500				
Conference On Law Of	Reform of	032600200100 - Law	23050101 - RESEARCH	Justice & Law	31944500 -	-	3,000,000.00	-	3,000,000.00
Prerogative of Mercy	Government and	Reform Commission	AND DEVELOPMENT	Courts	State wide				
CONCERNICATION OF A	130337001008 -		23020101 -	70811 -					
CONSTRUCTION OF 4	Reform of	051300100100 - Minsitry	CONSTRUCTION /	Recreational	31944500 -				
STADIUM AT FOUR EMIRATE	Government and	of Youths and Sports	PROVISION OF OFFICE	and Sporting	State wide	-	350,000,000.00	-	600,000,000.00
COUNCILS	Governance		BUILDINGS	Services					
	130337001009 -		23020102 -	70811 -					
	Reform of	051300100100 - Minsitry	CONSTRUCTION /	Recreational	31944500 -				
YOUTH EMPOWERNMENT	Government and	of Youths and Sports	PROVISION OF	and Sporting	State wide	-	100,000,000.00	-	100,000,000.00
	Governance	or routins and sports	RESIDENTIAL BUILDINGS	Services	State wide				
	130337001010 -	 	23020102 -	70811 -					
CONSTRUCTION OF 5 ASIDE	Reform of	051300100100 - Minsitry	CONSTRUCTION /	Recreational	31944500 -				
AND GYMINISUM AT	Government and	of Youths and Sports	PROVISION OF	and Sporting	State wide	-	-	-	150,000,000.00
MINISTRY'S HEADQUARTERS		or routins and sports	RESIDENTIAL BUILDINGS		State wide				
	Governance 130337001001 -		23030101 -	Services 70811 -					
RENOVATION OF 3 YOUTH	Reform of	051300100100 - Minsitry	REHABILITATION /	Recreational	31944500 -				
CENTERS	Government and	of Youths and Sports	REPAIRS OF RESIDENTIAL		State wide	-	-	-	50,000,000.00
CENTERS		or routils and sports		and Sporting	State wide				
REHABILITATION AND	Governance		BUILDING	Services					
RENOVATION OF WOMEN	130337001002 -			70811 -					
AND YOUTH CENTERS IN	Reform of	051305100100 - Youth	23050128 - OTHER NON	Recreational	31944500 -				
	Government and					-	-	-	20,000,000.00
IBB, FAGGE YOUTH CENTER	Governance	Development Directorate	TANGIBLE ASSETS	and Sporting	State wide				
AND GYADIGYADI (Girls	(General)			Services					
Education Proiect)	130337001003 -	 	23030101 -	70811 -					
Rehabilitation /Repairs of	Reform of	051305500100 - Kano	REHABILITATION /	Recreational	31944500 -				
			,			-	3,000,000.00	122,851.00	3,000,000.00
Residential Buildings	Government and	State Sports Commission	REPAIRS OF RESIDENTIAL	and Sporting	State wide				
	Governance 130337001004 -	 	BUILDING 23030111 -	Services 70811 -					
Dahahilitatian /Danaira		051305500100 Kana	REHABILITATION /		21044500				
Rehabilitation / Repairs -	Reform of	051305500100 - Kano		Recreational	31944500 -	-	3,000,000.00	-	3,000,000.00
Sporting Facilities	Government and	State Sports Commission	REPAIRS - SPORTING	and Sporting	State wide				
	Governance 130337001005 -		FACILITIES	Services					
			23030118 -	70811 -					
Rehabilitation / Repairs -	Reform of	051305500100 - Kano	REHABILITATION /	Recreational	31944500 -		2 000 000 00		2 000 000 00
Recreational Facilities	Government and	State Sports Commission	REPAIRS - RECREATIONAL	and Sporting	State wide	-	2,000,000.00	-	3,000,000.00
	Governance		FACILITIES	Services					
	(General)				 				
A	130337001006 -	054205500460 11	23050104 -	70811 -	24044500				
Anniversaries/Celebrations/	Reform of	051305500100 - Kano	ANNIVERSARIES/CELEBRA	Recreational	31944500 -	-	5,000,000.00	-	3,000,000.00
Fairs/Workshops & Summits	Government and	State Sports Commission	TIONS	and Sporting	State wide		, ,		. ,
	Governance			Services					
0 1 /4 01	130337001007 -	054205600463 **	22242424 5::55::55:	70811 -	24044-22				
Purchase/Acquisition Of	Reform of	051305600100 - Kano	23010101 - PURCHASE /	Recreational	31944500 -	-	10,000,000.00	-	10,000,000.00
Land	Government and	Pillars	ACQUISITION OF LAND	and Sporting	State wide		-,,-		-,,-
	Governance			Services					

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
roject Hame	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
	130337001008 -			70811 -					
Purchase of Office Buildings	Reform of	051305600100 - Kano	23010102 - PURCHASE OF	Recreational	31944500 -	_	10,000,000.00	_	10,000,000.00
dichase of Office Ballatings	Government and	Pillars	OFFICE BUILDINGS	and Sporting	State wide		10,000,000.00		10,000,000.00
	Governance			Services					
	130337001001 -		23010122 - PURCHASE OF	70811 -					
Other Infrastructure	Reform of	051305600100 - Kano	HEALTH / MEDICAL	Recreational	31944500 -	_	10,000,000.00	_	10,000,000.00
other mirastractare	Government and	Pillars	EQUIPMENT	and Sporting	State wide		10,000,000.00		10,000,000.00
	Governance		EQUIT WILLY	Services					
Women Empowerment	130337001002 -	051400100100 - Ministry	23050101 - RESEARCH	71091 - Socia	31911200 -				
Programme	Reform of	of Women Affairs & Social	AND DEVELOPMENT	Protection N.	Fagge	-	150,000,000.00	25,840,000.00	200,000,000.00
	Government and	Dev.	7.11.5 52.722.51 11.121.1	E. C					
	130337001003 -	051400100100 - Ministry	23050101 - RESEARCH	71091 - Socia	31911200 -				
Support for the Needy	Reform of	of Women Affairs & Social	AND DEVELOPMENT	Protection N.	Fagge	5,000,000.00	10,000,000.00	5,000,000.00	15,000,000.00
	Government and	Dev.	AND DEVELOT MENT	E. C	Тивьс				
	080513001001 -	051400100100 - Ministry	23050101 - RESEARCH	71091 - Socia	31911200 -				
People with Special Needs	Youth (General)	of Women Affairs & Social	AND DEVELOPMENT	Protection N.	Fagge	-	20,000,000.00	6,300,000.00	100,000,000.00
	routii (deneral)	Dev.	AND DEVELOT MENT	E. C	1 466				
Orphans & Vulnerable	080513001002 -	051400100100 - Ministry	23050101 - RESEARCH	71091 - Socia	31911200 -				
Children	Youth (General)	of Women Affairs & Social	AND DEVELOPMENT	Protection N.	Fagge	-	15,000,000.00	-	10,000,000.00
ermaren	Touth (General)	Dev.		E. C					
	080513001003 -	051400100100 - Ministry	23050104 -	71091 - Socia	31911200 -				
Anniversaries General	Youth (General)	of Women Affairs & Social	ANNIVERSARIES/CELEBRA	Protection N.	Fagge	28,900,000.00	20,000,000.00	15,000,000.00	30,000,000.00
	Touth (deficial)	Dev.	TIONS	E. C	Таббс				
Training & Empowerment of	080513001004 -	051400100100 - Ministry	23050101 - RESEARCH	71091 - Socia	31932400 -				
Drugs Dependant	Youth (General)	of Women Affairs & Social	AND DEVELOPMENT	Protection N.	Kiru	-	40,000,000.00	19,490,000.00	50,000,000.00
Бгада Берепаане	Touth (General)	Dev.	AND DEVELOT WENT	E. C	KITU				
	050205130501 -	051400100100 - Ministry	23050101 - RESEARCH	71091 - Socia	31911200 -				
Child protection	Girls Education	of Women Affairs & Social	AND DEVELOPMENT	Protection N.	Fagge	-	-	-	70,000,000.00
	GITIS Education	Dev.	AND DEVELOT WENT	E. C	Таббс				
Support for rural and urban	080513055001 -	051400100100 - Ministry	23050101 - RESEARCH	71091 - Socia	31911200 -				
women to set home	Youth (General)	of Women Affairs & Social	AND DEVELOPMENT	Protection N.	Fagge	-	-	-	10,000,000.00
community garden	Toutif (General)	Dev.	AND DEVELOPMENT	E. C					
	080513055002 -	051400100100 - Ministry	23050101 - RESEARCH	71091 - Socia	31911200 -				
Trade Fair General	Youth (General)	of Women Affairs & Social	AND DEVELOPMENT	Protection N.	Fagge	-	-	-	5,000,000.00
	routin (deneral)	Dev.	AND DEVELOT MENT	E. C	1 4886				
Sensitization of women	080513055003 -	051400100100 - Ministry	23050101 - RESEARCH	71091 - Socia	31911200 -				
enterpreneurs	Youth (General)	of Women Affairs & Social	AND DEVELOPMENT	Protection N.	Fagge	-	-	-	5,000,000.00
enterpreneurs	routin (deneral)	Dev.	AND DEVELOT MENT	E. C	Тивьс				
	080513055004 -	051400100100 - Ministry	23050101 - RESEARCH	71091 - Socia	31911200 -				
Agric Show	Youth (General)	of Women Affairs & Social	AND DEVELOPMENT	Protection N.	Fagge	-	-	-	5,000,000.00
	routii (deneral)	Dev.	AND DEVELOT MENT	E. C	1 4666				
Displayof Women Finished	080513056001 -	051400100100 - Ministry	23050101 - RESEARCH	71091 - Socia	31911200 -				
Product	Youth (General)	of Women Affairs & Social	AND DEVELOPMENT	Protection N.	Fagge	-	-	-	3,000,000.00
Troudet	routin (deneral)	Dev.	AND DEVELOT MENT	E. C					
	080513056002 -	051400100100 - Ministry	23050101 - RESEARCH	71091 - Socia	31911200 -				
Ramadan lectures	Youth (General)	of Women Affairs & Social	AND DEVELOPMENT	Protection N.	Fagge	-	-	-	30,000,000.00
	Touth (deficial)	Dev.	AND DEVELOT WENT	E. C	Таббс				
Sallah Gesture for Women	080513056003 -	051400100100 - Ministry	23050101 - RESEARCH	71091 - Socia	31911200 -				
Dignitaries	Youth (General)	of Women Affairs & Social	AND DEVELOPMENT	Protection N.	Fagge	-	-	-	15,000,000.00
<u> </u>	. Such (General)	Dev.	, 1110 DEVELOFIVILINI	E. C	1 455C				
Construction of New	070514001001 -	051400100100 - Ministry	23020128 - OTHER	71091 - Socia	31931500 -				
Women Development	Gender (General)	of Women Affairs & Social	CONSTRUCTION	Protection N.	G/ Malam	-	-	-	30,000,000.00
Centre at Garko	Genuer (General)	Dev.	CONSTRUCTION	E. C					
Construction of New	070514001002	051400100100 - Ministry	22020120 OTHER	71091 - Socia	31910900 -				
Women Development	070514001002 -	of Women Affairs & Social	23020128 - OTHER	Protection N.		-	-	-	10,000,000.00
Centre At Shanono	Gender (General)	Dev.	CONSTRUCTION	E. C	D/ Kudu				

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Kano State Government 202	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Construction of New Women Development Centre at Kumbotso	070514001003 - Gender (General)	051400100100 - Ministry of Women Affairs & Social Dev.	23020128 - OTHER CONSTRUCTION	71091 - Social Protection N. E. C	31923900 - Tofa	-	-	-	10,000,000.00
Supply of Equipments & Working Materials	070514001004 - Gender (General)	051400100100 - Ministry of Women Affairs & Social Dev.	23010139 - PURCHASE OF OTHER FIXED ASSETS	71091 - Social Protection N. E. C	31911200 - Fagge	-	-	-	22,000,000.00
STATE CONDITIONAL CASH TRANSFER TO THE	070514001005 - Gender (General)	051400100100 - Ministry of Women Affairs & Social	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C.	31911200 - Fagge	-	5,000.00	-	30,000,000.00
VULNERABLES EMPOWERMENT OF CARE- GIVERS OF REPATRIATED CHILDREN	070514001006 - Gender (General)	Dev. 051400100100 - Ministry of Women Affairs & Social Dev.	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31911200 - Fagge	-	-	-	25,000,000.00
Monitoring & Evaluation	070514001007 - Gender (General)	051400100100 - Ministry of Women Affairs & Social Dev.	23050103 - MONITORING AND EVALUATION	71091 - Social Protection N. E. C	31911200 - Fagge	-	5,000,000.00	-	5,000,000.00
Domestication of National Gender Policy	070514001008 - Gender (General)	051400100100 - Ministry of Women Affairs & Social Dev.	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31911200 - Fagge	-	10,000,000.00	-	10,000,000.00
Renovation of Gyadi-gyadi Women Centre	070514001009 - Gender (General)	051400100100 - Ministry of Women Affairs & Social Dev.	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31913800 - Tarauni	-	-	-	17,000,000.00
Collaboration with Development Partners	070514001010 - Gender (General)	051400100100 - Ministry of Women Affairs & Social Dev.	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31911200 - Fagge	-	13,000,000.00	1	20,000,000.00
Establishment of 4 additional Sexual Assault Referral Center across 4 newly created Emirates	070514001011 - Gender (General)	051400100100 - Ministry of Women Affairs & Social Dev.	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31944500 - State wide	-	-	-	20,000,000.00
PROCUREMENT OF SPECIALIZED LEARNING EQUIPMENT FOR THE BLIND	070514001012 - Gender (General)	051400100100 - Ministry of Women Affairs & Social Dev.	23010139 - PURCHASE OF OTHER FIXED ASSETS	71091 - Social Protection N. E. C	31944500 - State wide	-		1	20,000,000.00
ESTABLISHMENT OF AUDIOLIGY, RESOURCE AND STUDIO ROOM FOR THE BLIND	070514001013 - Gender (General)	051400100100 - Ministry of Women Affairs & Social Dev.	23020128 - OTHER CONSTRUCTION	71091 - Social Protection N. E. C	31944500 - State wide	-	-	-	10,000,000.00
Sensitization to reduce high rate of maternal and infant mortality across the state	070514001014 - Gender (General)	051400100100 - Ministry of Women Affairs & Social Dev.	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31911200 - Fagge	-	5,000.00	-	5,000,000.00
State Wide Mass Awareness Campaign for BCC on Girls Education	070514001015 - Gender (General)	051400100100 - Ministry of Women Affairs & Social Dev.	23050128 - OTHER NON TANGIBLE ASSETS	71091 - Social Protection N. E. C	31944500 - State wide	-	-	-	5,000,000.00
STATE EDUCATION TRUST FUND (COVID 19 RESPONSES)	070514001016 - Gender (General)	051700100100 - Ministry of Education	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31913100 - Nassarawa	1,000,000,000.00	1,000,000,000.00	-	824,177,545.80
PROCUREMENT OF SPORTINGMATERIALS (EQUIPMENTS (Covid-19 Responses)	070514001017 - Gender (General)	051700100100 - Ministry of Education	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - Education N. E. C	31913100 - Nassarawa	-	-	-	60,000,000.00
Purchase of Teaching/ Learning Equipment for Special Education Schools	070514001018 - Gender (General)	051700100100 - Ministry of Education	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - Education N. E. C	31944500 - State wide	-	4,725,300.00	-	7,725,300.00

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Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
r roject rume	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Conduct of co curriculum Activities	070514001019 - Gender (General)	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	31944500 - State wide	-	2,500,000.00	-	5,000,000.00
Mentorin/Monitoring of SBMC in Schools	070514001020 - Gender (General)	051700100100 - Ministry of Education	23050103 - MONITORING AND EVALUATION	70981 - Education N. E. C	31944500 - State wide	-	2,000,000.00	-	5,000,000.00
HIV/AIDS awareness	070514001021 - Gender (General)	051700100100 - Ministry of Education	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31944500 - State wide	-	1,000,000.00	1	3,000,000.00
strengthening available mechanism of sourcing external grants/loans for financial Education services	070514001022 - Gender (General)	051700100100 - Ministry of Education	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31944500 - State wide	-	1,000,000.00	1	3,000,000.00
Purchase of sporting materials/Equipments for Special Education Schools	070514001023 - Gender (General)	051700100100 - Ministry of Education	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31944500 - State wide	-	10,000,000.00	-	10,000,000.00
PROCUREMENT OF TEACHING MATERIALS TO ARABIC AND ISLAMIC SCHOOLS	070514001024 - Gender (General)	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	31944500 - State wide	35,000,000.00	-	-	15,000,000.00
ANNUAL QUR'ANIC COMPETITION RECITATION	040205140001 - Female Health	051700100100 - Ministry of Education	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31944500 - State wide	15,000,000.00	-	-	15,000,000.00
BOARDING SCHOOLS FEEDING PROGRAMME	050205140001 - Girls Education	051700100100 - Ministry of Education	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31913100 - Nassarawa	3,360,000,000.00	3,360,000,000.00	-	2,360,000,000.00
FREE EDUCATION PROGRAMME	190517001001 - COVID-19	051700100100 - Ministry of Education	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31913100 - Nassarawa	2,510,000,000.00	2,510,000,000.00	-	1,510,000,000.00
ANNUAL SCHOOL CENSUS (ASC)	190517001002 - COVID-19	051700100100 - Ministry of Education	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31913100 - Nassarawa	5,000,000.00	5,000,000.00	1	5,000,000.00
E- LEARNING PROGROGRAMME	050105170001 - Education General	051700100100 - Ministry of Education	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31913100 - Nassarawa	5,000,000.00	5,000,000.00	-	5,000,000.00
BILINGUAL /SPECIAL SCHOOLS/YES PROGRAMME	050105170002 - Education General	051700100100 - Ministry of Education	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31913100 - Nassarawa	5,000,000.00	5,000,000.00	1	6,000,000.00
NET - WORKING OF EMIS	050105170003 - Education General	051700100100 - Ministry of Education	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31913100 - Nassarawa	3,750,000.00	3,750,000.00	-	4,000,000.00
BUDGET AND MTSS/AESPR REVIEW	050105170004 - Education General	051700100100 - Ministry of Education	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31913100 - Nassarawa	6,000,000.00	6,000,000.00	-	6,000,000.00
Rehablitahion of theatre	050105170005 - Education General	051700100100 - Ministry of Education	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70981 - Education N. E. C	31913100 - Nassarawa	-	-	-	2,515,642.00
Construction of three workshops	050105170006 - Education General	051700100100 - Ministry of Education	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - Education N. E. C	31913100 - Nassarawa	-	-	-	10,000,000.00

Kano State Government 202	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Rehabilation of Tiolets and Mosques	050105170007 - Education General	051700100100 - Ministry of Education	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70981 - Education N. E. C	31913100 - Nassarawa	1	-	-	400,000.00
Students' Desks and Chairs	050105170008 - Education General	051700100100 - Ministry of Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	31913100 - Nassarawa	1	1	-	1,200,000.00
Repairs of air conditioners	050105170009 - Education General	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	31913100 - Nassarawa	1	-	-	1,500,000.00
PURCHASE OF 14 KORD PRINTING MACHINE,LAMINATING, PALACITY AND PLATING MACHINE	050105170010 - Education General	051700100100 - Ministry of Education	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	31913100 - Nassarawa	1	1	-	10,000,000.00
E.Q.A.TRAINING OF EVALUATERS	050105170011 - Education General	051700100100 - Ministry of Education	23010101 - PURCHASE / ACQUISITION OF LAND	70981 - Education N. E. C	31913100 - Nassarawa	-	-	-	10,000,000.00
PROCUREMENT OF LEARNING EQUIPMENT AND MATERIALS	050105170012 - Education General	051700100100 - Ministry of Education	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - Education N. E. C	31913100 - Nassarawa	-	-	-	20,000,000.00
CONSTRUCTION OF ICT CENTRE WITH 300 COMPUTERS	050105170013 - Education General	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	31913100 - Nassarawa	-	-	-	25,000,000.00
Provision for the Adolescent Girls initiative for Learning and Empowerment (Agile Project)	050105170014 - Education General	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	31913100 - Nassarawa	-	-	-	1,000,000,000.00
Construction of 30No. Duplex Classroom Blocks	050105170015 - Education General	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	31944500 - State wide	-	-	-	200,000,000.00
Construction of Story Blocks of 4 Classroom 6No.	050105170016 - Education General	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	31944500 - State wide	-	-	-	200,000,000.00
Construction of 2 Story Blocks of 6 Classroom 3No.	050105170017 - Education General	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	31944500 - State wide	-	-	-	200,000,000.00
Construction of Admin Block 3No.	050105170018 - Education General	•	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	31944500 - State wide	-	-	-	34,393,879.92
Construction of Laboratories 5No	050105170019 - Education General	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	31944500 - State wide	-	-	-	89,650,199.15
Construction of VIP Toilet Block 30No.	050105170020 - Education General	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	31944500 - State wide	-	-	-	65,723,845.80

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	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Establishment of Mega School 1No.	050105170021 - Education General	051700100100 - Ministry	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	31944500 - State wide	-	-	-	283,034,001.80
Construction of Wall Fence/Gate House at Various Schools	050105170022 - Education General	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	31944500 - State wide	-	-	-	110,286,125.00
General Repairs and Reh. of Physical Structures in schools and Zonal Offices	050105170023 - Education General	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	31944500 - State wide	-	-	-	150,473,870.00
Provision of 10 Shuttle Buses for Girl Education within Eight Metropolitan Local Government and repair of 20 grounded vehicles (Girls Education Project)	050105170024 - Education General	051700100100 - Ministry of Education	23010104 - PURCHASE MOTOR CYCLES	70981 - Education N. E. C	31913100 - Nassarawa		-	-	20,000,000.00
Enhancing inclusive Education for the Girl of PWD'S Across the State (Girls Education Project)	050105170025 - Education General	051700100100 - Ministry of Education	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31944500 - State wide	-	-	-	50,000,000.00
Purchase of Office Buildings	050105170026 - Education General	051700300100 - SUBEB	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - Primary Education	31944500 - State wide	-	-	•	50,000,000.00
Const./Provision of Office Building	050105170027 - Education General	051700300100 - SUBEB	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - Primary Education	31944500 - State wide	-	-	-	50,000,000.00
Const./Provision of Public Schools	050105170028 - Education General	051700300100 - SUBEB	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	31944500 - State wide	-	-	-	50,000,000.00
Const./Provision of Sporting Facilities	050105170029 - Education General	051700300100 - SUBEB	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	31944500 - State wide	-	-	•	5,000,000.00
Rehabilitation/Repairs of Res. Building	050105170030 - Education General	051700300100 - SUBEB	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	31944500 - State wide	-	-	-	100,000,000.00
Margin for Increases in Cost	050105170031 - Education General	051700300100 - SUBEB	23050128 - OTHER NON TANGIBLE ASSETS	70912 - Primary Education	31944500 - State wide	-	-	-	30,000,000.00
Purchase of Office Furniture & Fittings	050105170032 - Education General	051700800100 - Kano State library Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70971 - R&D Education	31913100 - Nassarawa	9,000,000.00	5,000,000.00	-	5,000,000.00
Purchase of Library Books & Equipments	050105170033 - Education General	051700800100 - Kano State library Board	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R&D Education	31913100 - Nassarawa	10,000,000.00	5,000,000.00		5,000,000.00

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Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
roject Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Construction/Provision of Recreational Facilities	050105170034 - Education General	051700800100 - Kano State library Board	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70971 - R&D Education	31913100 - Nassarawa	10,000,000.00	5,000,000.00	-	5,000,000.0
Construction of ICT	050205170001 - Girls Education	051700800100 - Kano State library Board	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70971 - R&D Education	31913100 - Nassarawa	10,000,000.00	5,000,000.00	-	5,000,000.0
Rehabilitation/Repairs - Libraries	050205170002 - Girls Education	051700800100 - Kano State library Board	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R&D Education	31913100 - Nassarawa	9,081,060.00	5,000,000.00	-	5,000,000.00
Anniversaries/Celebration/Fairs/Workshops & Summit	050105170001 - Education General	051700800100 - Kano State library Board	23050104 - ANNIVERSARIES/CELEBRA TIONS	70971 - R&D Education	31913100 - Nassarawa	4,897,750.00	5,000,000.00	-	4,000,000.00
FIXED ASSET PURCHASED	050105170002 - Education General	051701000100 - Agency for Mass Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	31910700 - Dala	-	12,000,000.00	-	218,984,000.00
Purchase of Teaching/Learning Aid Equipment	050105170003 - Education General	051701000100 - Agency for Mass Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	31910700 - Dala	-	5,000,000.00	-	55,000,000.00
Acquisition of Non-tangible Asset	050105170004 - Education General	051701000100 - Agency for Mass Education	23050128 - OTHER NON TANGIBLE ASSETS	70951 - Education Not Definable by Level	31910700 - Dala	-	-	-	21,000,000.00
Research and Development	050105170005 - Education General	051701000100 - Agency for Mass Education	23050101 - RESEARCH AND DEVELOPMENT	70951 - Education Not Definable by Level	31910700 - Dala	-	1,000,000.00	-	15,334,000.00
Computer Software Acquisition	050105170006 - Education General	051701000100 - Agency for Mass Education	23050102 - COMPUTER SOFTWARE ACQUISITION	70951 - Education Not Definable by Level	31910700 - Dala	-	1,000,000.00	·	21,400,000.00
Monitoring and Evaluation	050105170001 - Education General	051701000100 - Agency for Mass Education	23050103 - MONITORING AND EVALUATION	70951 - Education Not Definable by Level	31910700 - Dala	-	1,000,000.00	ı	22,000,000.0
Anniversaries/Celebrations	050105170002 - Education General	051701000100 - Agency for Mass Education	23050104 - ANNIVERSARIES/CELEBRA TIONS	70951 - Education Not Definable by Level	31910700 - Dala	-	1,000,000.00	-	20,000,000.00
Conduct of Mass Literacy Campaign	050105170003 - Education General	051701000100 - Agency for Mass Education	23050128 - OTHER NON TANGIBLE ASSETS	70951 - Education Not Definable by Level	31910700 - Dala	-	1,000,000.00	-	32,000,000.00
Upgrade of Basic Mass Communication School	050105170004 - Education General	051701000100 - Agency for Mass Education	23050128 - OTHER NON TANGIBLE ASSETS	70951 - Education Not Definable by Level	31910700 - Dala	-	1,000,000.00	-	20,250,000.00
Collaboration with DPs, Corporate bodies and Philanthropists	050105170005 - Education General	051701000100 - Agency for Mass Education	23050128 - OTHER NON TANGIBLE ASSETS	70951 - Education Not Definable by Level	31910700 - Dala	-	1,000,000.00	-	12,000,000.00

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Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Free education Programme (Covid-19 Responses)	050105170006 - Education General	051701500100 - Science & Technical Schools Board	TANGIBLE ASSETS	70922 - Senior Secondary	31944500 - State wide	-	270,000,000.00	-	15,397,250.00
Construction of Girls Boarding School at Ganduje (Covid-19 Responses)	050105170101 - Education General	051701500100 - Science & Technical Schools Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	31944500 - State wide	-	90,000,000.00	-	9,000,000.00
Rehabilitation ICT Infrastructures(youth development / Empowerment) (Covid 19 Response)	050105170102 - Education General	051701500100 - Science & Technical Schools Board	23030127 - REHABILITATION/REPAIRS ICT INFRASTRUCTURES	70922 - Senior Secondary	31944500 - State wide	-	50,000,000.00	-	15,000,000.00
Construction of story classroom block of 4 classes at Prof. Hafsat Abdullahi G. GSTC	050105170103 - Education General	051701500100 - Science & Technical Schools Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	31913800 - Tarauni	-	-	-	30,350,000.00
Furnishing classroom at Prof. Hafsat Abdullahi G. GSTC	050105170104 - Education General	051701500100 - Science & Technical Schools Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	31913800 - Tarauni	-	-	-	3,931,490.00
Construction of story admin block at Prof. Hafsat Abdullahi G. GSTC	050105170105 - Education General	051701500100 - Science & Technical Schools Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70922 - Senior Secondary	31913800 - Tarauni	-	ı	ı	17,800,000.00
Construction of story classroom block of 4 classes at GTC Warawa	050105170106 - Education General	051701500100 - Science & Technical Schools Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	31914300 - Warawa	-	-	-	30,350,000.00
Furnishing classroom at GTC Warawa	050105170107 - Education General	051701500100 - Science & Technical Schools Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	31914300 - Warawa	-	-	-	3,931,490.00
Construction of teachers lodge 1no. At GTC Warawa	050105170108 - Education General	051701500100 - Science & Technical Schools Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	31914300 - Warawa	-	-	-	9,000,000.00
furnishing of Teachers lodge at GTC Warawa	050105170109 - Education General	051701500100 - Science & Technical Schools Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	31914300 - Warawa	-	-	-	537,020.00
Construction of 2no pit latrine toilet (six cubicles) at First Ladies College	050105170110 - Education General	051701500100 - Science & Technical Schools Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	31912500 - Kumbotso	-	1	1	4,000,000.00
Construction of GSTC Ganduje	190517015001 - COVID-19	051701500100 - Science & Technical Schools Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	31921000 - D/Tofa	-	ı	ı	3,800,000.00
Repair of students hostel engulfed by fire outbreak at SBHGSTC Gwarzo	190517015002 - COVID-19	051701500100 - Science & Technical Schools Board	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	31921900 - Gwarzo	-	-	-	2,000,000.00
Conversion and repairs 3no halls into students hostel at IDP school Mariri	190517015003 - COVID-19	051701500100 - Science & Technical Schools Board	23030106 -	70922 - Senior Secondary	31912500 - Kumbotso	-	-	-	2,000,000.00

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Vertical extension/repairs of TD/Vice Principal office block at MADSC Kano	050105170101 - Education General	051701500100 - Science & Technical Schools Board	REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	31913100 - Nassarawa	-	ı	-	50,000,000.00
Conversion of delapitated Block into classrooms at First Ladies College	050105170102 - Education General	051701500100 - Science & Technical Schools Board	REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	31912500 - Kumbotso	-	-	-	63,000,000.00
Repair and renovation of Murtala House at SBSC D/Kudu	050105170103 - Education General	051701500100 - Science & Technical Schools Board	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	31910900 - D/ Kudu	-	-	-	6,100,000.00
procurement of 11KVA 200KVA transformer at STSB secretariate	050105170104 - Education General	051701500100 - Science & Technical Schools Board	23010119 - PURCHASE OF POWER GENERATING SET	70922 - Senior Secondary	31912100 - Kano Municipal	-	-	-	6,000,000.00
Purchase of Laboratory and workshop tools and equipments STSB colleges	050105170105 - Education General	051701500100 - Science & Technical Schools Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	31944500 - State wide	-	-	-	4,540,250.00
Purchase of sporting/Recreational facilities to STSB colleges	050105170106 - Education General	051701500100 - Science & Technical Schools Board	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	Senior Secondary	31944500 - State wide	-	-	-	1,010,000.00
Purchase of library facilities/furnitures	050105170107 - Education General	051701500100 - Science & Technical Schools Board	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70922 - Senior Secondary	31944500 - State wide	-	-	-	1,011,000.00
purchase of computers and its accessories at STSB secretariat	050105170108 - Education General	051701500100 - Science & Technical Schools Board	23010113 - PURCHASE OF COMPUTERS	70922 - Senior Secondary	31912100 - Kano Municipal	-	-	-	3,750,000.00
purchase of plastic models for science & technical colleges	050105170109 - Education General	051701500100 - Science & Technical Schools Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	31944500 - State wide		1	1	1,000,000.00
Purchase Of Computers	050105170110 - Education General	051701500100 - Science & Technical Schools Board	23010113 - PURCHASE OF COMPUTERS	70922 - Senior	31944500 - State wide	-	3,750,000.00	-	3,750,000.00
Purchase Of Teaching / Learning Aid Equipment	050105170111 - Education General	051701500100 - Science & Technical Schools Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	31944500 - State wide	-	5,625,000.00	-	5,625,000.00
Procurement of COSDEC training consumables	050105170112 - Education General	051701500100 - Science & Technical Schools Board	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70922 - Senior Secondary	31944500 - State wide	-	5,000,000.00	-	5,000,000.00
Construction/Provision Of Office Buildings at STSB Secretariat	050105170113 - Education General	051701500100 - Science & Technical Schools Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70922 - Senior Secondary	31944500 - State wide	-	10,000,000.00	-	10,000,000.00
Construction / Provision Of Infrastructure	050105170114 - Education General	051701500100 - Science & Technical Schools Board	23020128 - OTHER CONSTRUCTION	70922 - Senior	31944500 - State wide	-	10,000,000.00	-	10,000,000.00
Construction Office Buildings(upgrading of existing yo uth center)	050105170115 - Education General	051701500100 - Science & Technical Schools Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70922 - Senior Secondary	31944500 - State wide	-	10,000,000.00	-	10,000,000.00
Construction of additional office accomodation of 24Nos. Offices,Toilets, furnishings and Store	050105170116 - Education General	051701600100 - Kano State Private And Voluntary Inst Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70961 - Subsidiary Services to Education	31913100 - Nassarawa	-	24,303,600.00	-	11,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Due to at Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Construction of an open Drainage System	050105170117 - Education General	051701600100 - Kano State Private And Voluntary Inst Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70961 - Subsidiary Services to Education	31913100 - Nassarawa	-	1,300,000.00	-	2,362,800.00
Construction of interlocking Tiles and Landscaping	050105170118 - Education General	051701600100 - Kano State Private And Voluntary Inst Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70961 - Subsidiary Services to Education	31913100 - Nassarawa	-	1,100,000.00	-	2,000,000.00
CONSTRUCTION OF 4 NEW ZONAL DIRECTORATE OFFICES AT KURA,D/KUDU,KARAYE & MUNICIPAL	050105170119 - Education General	051702600100 - Senior Secondary Schools Mgt. Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70922 - Senior Secondary	31944500 - State wide	1	20,000,000.00	-	10,000,000.00
CONSTRUCTION OF 2 NEW DEPARTMENT AT H/Q	050105170120 - Education General	051702600100 - Senior Secondary Schools Mgt. Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70922 - Senior Secondary	31944500 - State wide	-	15,000,000.00	-	5,000,000.00
REHABILITATION AND REPAIRS OF PUBLIC SCHOOLs	050105170121 - Education General	051702600100 - Senior Secondary Schools Mgt. Board	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	31944500 - State wide	-	200,000,000.00	-	20,000,000.00
PROVISION OF PORTABLE WATER IN SCHOOLS	050105170122 - Education General	051702600100 - Senior Secondary Schools Mgt. Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70922 - Senior Secondary	31944500 - State wide	1	50,000,000.00	-	10,000,000.00
CONSTRUCTION OF MULTIPURPOSE HALL AT KSSSMB H/Q	050105170123 - Education General	051702600100 - Senior Secondary Schools Mgt. Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70922 - Senior Secondary	31944500 - State wide	-	50,000,000.00	-	10,000,000.00
CONSTRUCTION OF ICT CENTRE AT BOARD H/Q	050105170124 - Education General	051702600100 - Senior Secondary Schools Mgt. Board	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70922 - Senior Secondary	31944500 - State wide	-	100,000,000.00	-	10,000,000.00
CONSTRUCTION OF LIBRARY AT BOARD H/Q	050105170125 - Education General	051702600100 - Senior Secondary Schools Mgt. Board	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70922 - Senior Secondary	31944500 - State wide	-	2,000,000.00	-	2,000,000.00
PURCHASE OF VISUAL PLATFORM WITH ICT ACROSS SCHOOLS	050105170126 - Education General	051702600100 - Senior Secondary Schools Mgt. Board	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70922 - Senior Secondary	31944500 - State wide	-	100,000,000.00	-	10,000,000.00
FREE EDUCATION	050105170101 - Education General	051702600100 - Senior Secondary Schools Mgt. Board	23050128 - OTHER NON TANGIBLE ASSETS	70922 - Senior Secondary	31944500 - State wide	-	1,440,000,000.00	-	1,440,000,000.00
Construction of open Qur'anic recitation shade (covid - 19 responses)	050105170102 - Education General	051702700100 - Kano State Islamic & Quaranic School Board	23020128 - OTHER CONSTRUCTION	70941 - First Stage of Tertiary Education	31944500 - State wide	-	25,125,000.00	-	1,000,000.00
CONDUCT OF FREE EDUCATION (covid - 19 responses)	050105170103 - Education General	051702700100 - Kano State Islamic & Quaranic School Board	23020128 - OTHER CONSTRUCTION	70941 - First Stage of Tertiary Education	31944500 - State wide	-	82,547,250.00	-	1,000,000.00
Renovation of 220 NO. classrooms and 66 toilets	050105170201 - Education General	051702700100 - Kano State Islamic & Quaranic School Board	23020128 - OTHER CONSTRUCTION	70941 - First Stage of Tertiary Education	31944500 - State wide	-	5,000,000.00	-	1,000,000.00

Kano State Government 202			-	F eti e	IIti	2020 Full Varia	2024 Assument	2024 Danfarra	2022 A
Project Name	Full Programme Code and	Administrative Code and	Economic Code and	Function Code and	Location Code and	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
	Code and	Description	Description	70941 - First	Code and	Actuals	Budget	January to August	Budget
Procurement of assorted	050105170202 -	051702700100 - Kano	23020128 - OTHER	Stage of	31944500 -				
Text books in some selected	Education General	State Islamic & Quaranic	CONSTRUCTION	Tertiary	State wide	-	5,000,000.00	-	1,000,000.00
subjects	Luucation General	School Board	CONSTRUCTION	Education	State wide				
				70941 - First					
Provision of Qur'anic and	050105170203 -	051702700100 - Kano	23020128 - OTHER	Stage of	31944500 -				
Islamiyya Schools with water	Education General	State Islamic & Quaranic	CONSTRUCTION	Tertiary	State wide	-	5,000,000.00	-	844,000.00
facilities	Luucation General	School Board	CONSTRUCTION	Education	State wide				
				70941 - First	1				
Purchase /construction of	050105170204 -	051702700100 - Kano	23020128 - OTHER	Stage of	31944500 -				
Educational Buildings	Education General	State Islamic & Quaranic	CONSTRUCTION	Tertiary	State wide	-	5,000,000.00	-	500,000.00
Zaacational Zanamgo	Education Ceneral	School Board		Education	State Mae				
		1		70941 - First					
Conduct of Masabaka	050105170205 -	051702700100 - Kano	23020128 - OTHER	Stage of	31944500 -				
(Qur'anic Recitation	Education General	State Islamic & Quaranic	CONSTRUCTION	Tertiary	State wide	-	5,000,000.00	10,000,000.00	1,500,000.00
Competition)		School Board		Education					
				70941 - First					
	050105170206 -	051702700100 - Kano	23020128 - OTHER	Stage of	31944500 -				
Sensitization and advocacy	Education General	State Islamic & Quaranic	CONSTRUCTION	Tertiary	State wide	-	5,000,000.00	-	500,000.00
		School Board		Education					
	ì	054702700400 1/		70941 - First					
Construction of Teachers	050105170207 -	051702700100 - Kano	23020128 - OTHER	Stage of	31944500 -				
lodge	Education General	State Islamic & Quaranic	CONSTRUCTION	Tertiary	State wide	-	5,000,000.00	-	500,000.00
		School Board		Education					
C		054702700400		70941 - First					
Construction of block well	050105170208 -	051702700100 - Kano	23020128 - OTHER	Stage of	31944500 -		5 000 000 00		500 000 00
fence in Model Tsangaya	Education General	State Islamic & Quaranic	CONSTRUCTION	Tertiary	State wide	-	5,000,000.00	-	500,000.00
schools		School Board		Education					
		051702700100 Kana		70941 - First				-	
Consultant for elliption	050105170209 -	051702700100 - Kano	23020128 - OTHER	Stage of	31944500 -		5 000 000 00		F00 000 00
Sporting facilities	Education General	State Islamic & Quaranic	CONSTRUCTION	Tertiary	State wide	-	5,000,000.00	-	500,000.00
		School Board		Education					
		051702700100 Kana		70941 - First				-	
Construction of traditional	190517027001 -	051702700100 - Kano	23020128 - OTHER	Stage of	31944500 -		5 000 000 00		F00 000 00
kitchen	COVID-19	State Islamic & Quaranic	CONSTRUCTION	Tertiary	State wide	-	5,000,000.00	-	500,000.00
		School Board		Education					
				70942 -					
PURCHASE OF COMPUTERS	190517027002 -	051705600100 - Kano	23010113 - PURCHASE OF	Second Stage	31913100 -		2,000,000.00	2,000,000.00	2,000,000.00
PORCHASE OF COMPOTERS	COVID-19	State Scholarship Board	COMPUTERS	of Tertiary	Nassarawa		2,000,000.00	2,000,000.00	2,000,000.00
				Education					
			23010115 - PURCHASE OF	70942 -					
PURCHASE OF	050105170201 -	051705600100 - Kano	PHOTOCOPYING	Second Stage	31913100 -	_	1,500,000.00	236,000.00	1,500,000.00
PHOTOCOPIER MACHINE	Education General	State Scholarship Board	MACHINES	of Tertiary	Nassarawa		1,300,000.00	230,000.00	1,500,000.00
			MACHINES	Education					
				70942 -					
PURCHASE OF OTHER FIXED		051705600100 - Kano	23010139 - PURCHASE OF	_	31913100 -	_	_	_	1,000,000.00
ASSETS	Education General	State Scholarship Board	OTHER FIXED ASSETS	of Tertiary	Nassarawa				2,000,000.00
				Education					
CONSTRUCTION /			23020105 -	70942 -					
PROVISION OF WATER	050105170203 -	051705600100 - Kano	CONSTRUCTION /	Second Stage		_	750,000.00	_	1,000,000.00
FACILITIES	Education General	State Scholarship Board	PROVISION OF WATER	of Tertiary	Nassarawa		,		,,
- =:::==		ļ	FACILITIES	Education	ļ				
DELLA DILITATION: / 2000 :	05040545000	054705600466 **	23030101 -	70942 -	24042122				
REHABILITATION / REPAIRS	050105170204 -	051705600100 - Kano	REHABILITATION /	Second Stage		-	94,262,484.00	-	94,262,484.00
OF OFFICE BUILDINGS	Education General	State Scholarship Board		of Tertiary	Nassarawa		, ,		, ,
		<u> </u>	BUILDING	Education					

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Drainet Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
				70942 -					
GRAND AND	050105170205 -	051705600100 - Kano	23050128 - OTHER NON	Second Stage		-	1,000,000,000.00	-	2,737,846,749.00
CONTRUBUTION	Education General	State Scholarship Board	TANGIBLE ASSETS	of Tertiary	Nassarawa		,,,		, - ,,
PROVISION OF POWER				Education 70731 -	+				
GENERATING PLANT AT	050105690202 -	052100100100 - Miinstry	23010119 - PURCHASE OF		31911700 -				
GEZAWA GENERAL	Education General	· · · · · · · · · · · · · · · · · · ·	POWER GENERATING SET		Gezawa	-	5,714,285.71	-	5,714,285.71
HOSPITAL (100kva)				Services					
PROVISION OF POWER				70731 -					
GENERATING PLANT AT	050105690203 -	052100100100 - Miinstry	23010119 - PURCHASE OF	General	31934100 -	_	5,714,285.71	_	5,714,285.71
T/WADA GENERAL	Education General	of Health	POWER GENERATING SET	Hospital	T/Wada		3,714,203.71		3,714,203.71
HOSPITAL (100kva)				Services	1				
PROVISION OF POWER GENERATING PLANT AT	050105690204 -	052100100100 - Miinstry	23010119 - PURCHASE OF	70731 -	31923000 -				
MINJIBIR GENERAL	Education General	•	POWER GENERATING SET		Minjibir	-	5,714,285.71	-	5,714,285.71
HOSPITAL	Education General	or rieditii	FOWER GENERATING SET	Services	iviirijibii				
PROVISION OF POWER				70161 -	24042400				
GENERATING PLANT AT	050105690205 -	052100100100 - Miinstry	23010119 - PURCHASE OF	General	31912100 -		10,000,000.00		10 000 000 00
NUHU BAMALLI	Education General	of Health	POWER GENERATING SET	Public	Kano	-	10,000,000.00	-	10,000,000.00
MARTERNITY HOSPITAL				Services	Municipal				
PROVISION OF POWER	050405600006	050400400400 44" +	22040440 BURGUAGE OF	70731 -	24044200				
GENERATING PLANT AT	050105690206 -	052100100100 - Miinstry	23010119 - PURCHASE OF		31911200 -	-	10,000,000.00	-	10,000,000.00
IDH	Education General	or Health	POWER GENERATING SET		Fagge				
				Services 70731 -	 				
PROVISION OF POWER	050105690207 -	052100100100 - Miinstry	23010119 - PURCHASE OF		31913100 -				
GENERATING PLANT AT	Education General	·	POWER GENERATING SET		Nassarawa	-	11,428,571.43	11,428,571.43	11,428,571.43
SMSGH (200KVA)				Services					
PROCUREMENT OF	050105690301 -	052100100100 - Miinstry	23010122 - PURCHASE OF	70161 -	31944500 -				
MEDICAL EQUIPMENT TO	Education General	of Health	HEALTH / MEDICAL	General	State wide	-	1,150,000,000.00	202,982,476.12	1,400,000,000.00
HOSPITALS			EQUIPMENT	Public					
PROCUREMENT OF				70161 -					
SPECIALIZED MEDICAL			23010122 - PURCHASE OF						
EQUIPMENT e.g	050105690302 -	052100100100 - Miinstry	HEALTH / MEDICAL	Public	31944500 -	-	650,000,000.00	523,938,330.61	1,200,000,000.00
neurosurgery,	Education General	of Health	EQUIPMENT	Services	State wide		, ,	, ,	
orthopaedicts, CT Scan,				N.E.C					
Dental Unit, X-Ray unit etc									
PROCUREMENT OF	05040500000	052400400400 Militaretar	23010122 - PURCHASE OF	70721 -	24044500				
HOSPITAL AMBULANCES	050105690303 -	052100100100 - Miinstry	HEALTH / MEDICAL	General	31944500 -	-	10,000,000.00	-	10,000,000.00
FOR SHFS	Education General	or Health	EQUIPMENT	Medical Services	State wide				
				70731 -					
PURCHASE OF COMPUTERS	050105690304 -	052100100100 - Miinstry	23010113 - PURCHASE OF		31944500 -		F 000 000 00		F 000 000 00
AND ACCESSORIES	Education General	of Health	COMPUTERS	Hospital	State wide	-	5,000,000.00	-	5,000,000.00
				Services					
GENERAL RENOVATION			23030105 -	70731 -	1				
LANDSCAPING/	050105690305 -	052100100100 - Miinstry	REHABILITATION /	General	31912700 -	-	15,000,000.00	-	15,000,000.00
INTERLOCKING AT KURA	Education General	or Health	REPAIRS - HOSPITAL /	Hospital	Kura		, ,		. ,
GENERAL HOSPITAL			HEALTH CENTRES 23030105 -	Services 70731 -	+				
LANDSCAPING/INTERLOCKI	040105210001 -	052100100100 - Miinstry	REHABILITATION /	General	31934100 -				
NG AT T/WADA GENERAL	Health General	of Health	REPAIRS - HOSPITAL /	Hospital	T/Wada	-	5,000,000.00	-	5,000,000.00
HOSPITAL	1		HEALTH CENTRES	Services					

	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
LANDSCAPING/INTERLOCKI NG AT WUDIL GENERAL HOSPITAL	040105210002 - Health General	052100100100 - Miinstry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70731 - General Hospital	31934400 - Wudil	-	5,000,000.00	-	5,000,000.00
LANDSCAPING/INTERLOCKI NG AT DOGUWA GENERAL HOSPITAL	040105210003 - Health General	052100100100 - Miinstry of Health	HEALTH CENTRES 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	Services 70731 - General Hospital Services	31931100 - Doguwa	-	5,000,000.00	-	5,000,000.00
LANDSCAPING/INTERLOCKI NG AT TIGA GENERAL HOSPITAL	040105210004 - Health General	052100100100 - Miinstry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	31930400 - Bebeji	-	5,000,000.00	-	5,000,000.00
LANDSCAPING/INTERLOCKI NG AT SMSGH GENERAL HOSPITAL	040105210005 - Health General	052100100100 - Miinstry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	31913100 - Nassarawa	-	5,000,000.00	-	5,000,000.00
LANDSCAPING/INTERLOCKI NG AT GWARZO GENERAL HOSPITAL	040105210006 - Health General	052100100100 - Miinstry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	31921900 - Gwarzo	-	5,000,000.00	-	5,000,000.00
PROCUREMENT OF FURNITURE AT 'SMSGS	040105210007 - Health General	052100100100 - Miinstry of Health	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	31913100 - Nassarawa	-	3,076,923.00	-	3,076,923.00
PROCUREMENT OF FURNITURE AT KAFIN MAIYAKI HOSPTAL	040105210008 - Health General	052100100100 - Miinstry of Health	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	31932400 - Kiru	-	1	-	3,076,923.00
PROCUREMENT OF FURNITURE AT MINJIBIR GENERAL HOSPITAL	040105210009 - Health General	052100100100 - Miinstry of Health	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	31923000 - Minjibir	-	3,076,923.00	-	3,076,923.00
PROCUREMENT OF FURNITURE AT TSANYAWA PHC	040105210010 - Health General	052100100100 - Miinstry of Health	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	31924000 - Tsanyawa	-	1	-	3,076,923.00
PROCUREMENT OF FURNITURE AT GARIN ALI BPHCC	040105210011 - Health General	052100100100 - Miinstry of Health	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	31920800 - Danbatta	-	3,076,923.00	-	3,076,923.00
PROCUREMENT OF FURNITURE AT KIRU Cottage Hosp.	040105210012 - Health General	052100100100 - Miinstry of Health	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	31932400 - Kiru	-	3,076,923.00	-	3,076,923.00
PROCUREMENT OF FURNITURE AT MADOBI PHC	040105210013 - Health General	052100100100 - Miinstry of Health	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	31912800 - Madobi	-	3,076,923.00	-	3,076,923.00
PROCUREMENT OF FURNITURE AT GARO PHC	040105210014 - Health General	052100100100 - Miinstry of Health	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	31922000 - Kabo	-	3,076,923.00	-	3,076,923.00
PROCUREMENT OF FURNITURE AT KUNCHI PHC	040105210015 - Health General	052100100100 - Miinstry of Health	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	31922600 - Kunchi	-	3,076,923.00	-	3,076,923.00

Project Name	Full Programme		Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
PROCUREMENT OF FURNITURE AT IMAM WALI Gen. Hosp.	Code and 040105210016 - Health General	052100100100 - Miinstry of Health	Description 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	Code and 70731 - General Hospital	31911800 - Gwale	Actuals -	Budget 3,076,923.00	January to August	Budget 3,076,923.00
PROCUREMENT OF FURNITURE AT FEGI PHC	040105210017 - Health General	052100100100 - Miinstry of Health	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	Services 70731 - General Hospital Services	31930100 - Ajingi	-	-	-	3,076,923.00
PROCUREMENT OF FURNITURE AT TIGA Gen. Hosp.	040105210018 - Health General	052100100100 - Miinstry of Health	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	31930400 - Bebeji	-	3,076,923.00	-	3,076,923.00
PROCURMENT OF OFFICE FURNITURE/WORKING MATERIALS AT EOH &GHO UNITS	040105210019 - Health General	052100100100 - Miinstry of Health	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	31912100 - Kano Municipal	-	10,000,000.00	-	10,000,000.00
ESTABLISHING OF DEAFNESS SCREENING AND TREATMENT CENTRES IN FIVE EMIRATE'S HFS	040105210020 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	31912100 - Kano Municipal	-	-	-	100,000,000.00
ESTABLISHING OF COMPREHENSIVE EYE CARE SYSTEM IN THE STATE	040105210021 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	31912100 - Kano Municipal	-	10,000,000.00	-	10,000,000.00
COMPLETION OF THE GIGINYU GENERAL HOSPITAL	040105210022 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	31913100 - Nassarawa	-	50,000,000.00	-	50,000,000.00
COMPLETION OF PEDIATRIC HOSPITAL AT ZOO ROAD	040105210023 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	31913800 - Tarauni	-	50,000,000.00	-	50,000,000.00
ESTABLISHMENT OF HEALTH TRAINING INSTITUTION AT KIRU	040105210024 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	31932400 - Kiru	-	20,000,000.00	-	20,000,000.00
CONSTRUCTION OF POST MIDWIFERY INSTITUTION AT GEZAWA	040105210025 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	31911700 - Gezawa	-	10,000,000.00	-	10,000,000.00
CONSTRUCTION OF MATERNITY HOSPITAL AT TARAUNI LGA	040105210026 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	31913800 - Tarauni	-	10,000,000.00	-	10,000,000.00
ESTABLISHMENT OF CANCER CENTRE AT GIGINYU GENERAL HOSPITAL (EQUIPPING & FURNISHING WORKS)	040105210027 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - Specialized Hospital Services	31913100 - Nassarawa	-	1,000,000,000.00	1,000,000,000.00	1,300,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Toject Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
CONSTRUCTION OF HOSPITALS AT SABON GARIN GADAN (COMPLETION WORKs)	040105210028 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	31910900 - D/ Kudu	-	10,000,000.00	-	10,000,000.00
CONSTRUCTION OF HOSPITALS AT DORAYI BABA (Ramin Jigawa)	040105210029 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	31911800 - Gwale	-	10,000,000.00	-	10,000,000.00
CONVERSION OF PLAZA CINEMA TO MATERNITY HOSPITAL	040105210030 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	31911200 - Fagge	-	10,000,000.00	-	10,000,000.00
CONSTRUCTION OF ACCIDENT & EMMERGENCY UNIT AND PROVISION OF 24 HOURS SOLAR POWER AT GAYA LGA	040105210031 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	31931600 - Gaya		5,000,000.00	,	5,000,000.00
UPGRADING OF DAWAKIN DAKATA PHC TO COTTAGE HOSPITAL IN NASSARAWA LGA	040105210032 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	31913100 - Nassarawa	-	10,000,000.00	-	10,000,000.00
UPGRADING OF MARIRI PHC TO COTTAGE HOSPITAL KUMBOTSO LGA	040105210033 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	31912500 - Kumbotso	-	10,000,000.00	-	93,000,000.00
UPGRADING OF UNGOGO TOWN BASIC HEALTH CLINIC TO COMPREHENSIVE HEALTH CENTRE AND EQUIPMENT'S IN UNGOGO LGA (HOUSE RESOLUTION)	040105210034 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	31914200 - Ungogo	-	10,000,000.00	-	10,000,000.00
CONSTRUCTION OF SCHOOL OF HEALTH TECHNOLOGY AT GAFASA	040105210035 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	31931400 - Garko	-	50,000,000.00	-	50,000,000.00
CONSTRUCTION OF MATERNITY WARD AT ROGO GENERAL HOSPITAL	040105210036 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	31933400 - Rogo	-	10,000,000.00	-	10,000,000.00
UPGRADING OF KAWAJI PHC TO MATERNITY HOSPITAL IN NASSARAWA LGA	040105210037 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	31913100 - Nassarawa	-	10,000,000.00	-	10,000,000.00

	Full Programme	- Capital Expenditure by Pro Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description Description	Description Description	Code and	Code and	Actuals	Budget	January to August	Budget
UPGRADING OF SABON BIRNI HEALTH CENTRE TO CLINIC AND MATERNITY HEALTH CENTRE IN FAGGE LGA	040105210038 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	31911200 - Fagge	-	10,000,000.00	-	10,000,000.00
UPGRADING OF DAKATA PHC TO MATERNITY HOSPITAL IN NASSARAWA LGA	040105210039 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	31913100 - Nassarawa	-	10,000,000.00	•	10,000,000.00
UPGRADING OF TUDUN MURTALA PHC TO MATERNITY HOSPITAL IN NASSARAWA LGA	040105210040 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	31913100 - Nassarawa	-	10,000,000.00	-	10,000,000.00
HEALTH MANAGEMENT INFORMATION SYSTEM (H M I S)	040105210041 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	Medical Services	31944500 - State wide	-	10,000,000.00	-	10,000,000.00
STATE ANNUAL COUNCIL ON HEALTH MEETINGS	040105210042 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	Medical Services	31944500 - State wide	-	10,000,000.00	-	10,000,000.00
WOMEN FOR HEALTH PROGRAMME (FY Programme)	040105210043 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70733 - Medical and Maternity Services	31944500 - State wide	-	5,000,000.00	•	40,000,000.00
COSTED BI-ANNUAL OPERATION PLAN (HEALTH SECTOR)	040105210044 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services	31944500 - State wide	-	5,000,000.00	•	5,000,000.00
INSPECTION OF PHARMACEUTICAL FACILITIES	040105210045 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70711 - Pharmaceutic al Products	31944500 - State wide	-	3,000,000.00	-	3,000,000.00
DRF PROGRAMME MONITORING	040105210046 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70711 - Pharmaceutic al Products	31944500 - State wide	-	6,000,000.00	-	6,000,000.00
MONITORING AND EVALUATION OF ANNUAL OPERATIONAL PLAN (M&E AOP)	040105210047 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services	31944500 - State wide	-	5,000,000.00	-	5,000,000.00
COUNTERPART FUNDING FOR INTER-PLAST SURGICAL MISSION, SUPPORT TO SICKLERS & OTHER SURGICAL INTERVENTIONS	040105210048 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide		88,511,267.00	73,090,000.00	88,511,267.00
HEALTH EDUCATION COMMUNICATION TRAINING AND INFORMATION CENTRE	040105210049 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	10,000,000.00	-	10,000,000.00
PROVISION OF BLOOD TRANSFUSION SERVICES	040105210050 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services	31944500 - State wide	-	10,000,000.00	-	10,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and	Administrative Code and Description	Economic Code and Description	Function Code and	Location Code and	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
SCHOOL HEALTH SERVICES PROGRAMME	040105210051 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	10,000,000.00	-	10,000,000.00
TUBERCLOSIS AND LEPROSY CONTROL (KHETFUND)	040105210052 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	10,000,000.00	7,500,000.00	40,000,000.00
HUMAN REPRODUCTIVE HEALTH PROGRAMME	040105210053 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	10,000,000.00	-	10,000,000.00
ONCHOCERCIASIS CONTROL	040105210054 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	10,000,000.00	-	10,000,000.00
GLOBAL POLIO ERADICATION INITIATIVES	040105210055 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	50,000,000.00	34,400,000.00	80,000,000.00
NON COMMUNICABLE DISEASES	040105210056 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	10,000,000.00	10,000,000.00	10,000,000.00
INTERGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH)	040105210057 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	50,683,000.00	6,595,200.00	100,000,000.00
MALARIA CONTROL PROGRAMME	040105210058 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	759,383,938.00	-	709,383,938.00
EPIDEMIOLOGY AND CONTROL OF OUTBREAKS, e.g. CSM, MEASLES, CHOLERA, etc	040105210059 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	20,000,000.00	-	40,000,000.00
IMPLEMENTATION OF UNICEF ASSISTED PROGRAMME	040105210060 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	200,000,000.00	157,662,417.00	200,000,000.00
IMPLEMENTATION OF UNICEF ASSISTED PROGRAMME (NUTRITION)	040105210061 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	300,000,000.00	-	500,000,000.00
STATE HIGHWAY EMERGENCY AMBULANCE SCHEME (HESS)	040105210062 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31944500 - State wide	-	20,000,000.00	-	20,000,000.00
PROVISION AND MAINTENANCE OF 10 ADDITIONAL FUNCTIONAL BLOOD BANKS	040105210063 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	20,000,000.00	-	20,000,000.00
KNSG/BMGF/DANGOTE FOUNDATION SUPPORT TO HEALTH PROGRAM ACTIVITIES	040105210064 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	338,948,178.80	119,416,991.39	338,948,178.80
SAVING ONE MILLION LIVES (SOML)	040105210065 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	1,314,000,000.00	876,023,210.80	-
COUNTERPART FUNDING FOR BMGF THE CHALLENGE INITIATIVE	040105210066 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	70,000,000.00	-	70,000,000.00

kano State Government 202		- Capital Expenditure by Pro	•	Function Location		2020 5::11 7	2024 Annuary	2024 Danfarra	2022 Approved	
Project Name	Full Programme Code and	Administrative Code and Description	Economic Code and Description	Function Code and	Location Code and	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget	
HEALTH SECTOR RESEARCH	040105210067 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	Actuals -	10,000,000.00	January to August	10,000,000.00	
COUNTERPART FUNDING FOR ACCELERATING NUTRITION RESULTS IN NIGERIA (ANRIN) (KHETFUND)	040105210068 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	50,000,000.00	-	50,000,000.00	
COMPUTERIZATION OF MEDICAL RECORDS AND TRAINING INSTITUTION	040105210069 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	10,000,000.00	-	10,000,000.00	
IDENTIFICATION AND EVALUATION OF RESEARCH INGREDIENTS FOR PRODUCTION OF RUTF	040105210070 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	11,100,000.00	-	11,100,000.00	
TRAINING OF HEALTH WORKERS, RELIGIOUS LEADERS ON KEY HOUSEHOLD PRACTICES INCLUDING INFANT AND YOUNG CHILD FEEDING (IYCF), HIV/AIDS COUNSELING AND TESTING	040105210071 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	15,000,000.00	3,500,000.00	15,000,000.00	
IRON FOLIC SUPPLEMENTATION FOR PREGNANT WOMEN	040105210072 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	20,000,000.00	-	20,000,000.00	
ESTABLISHMENT OF CRECHES IN SOME GOVERNMENT MDAS	040105210073 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	20,000,000.00	-	20,000,000.00	
PROVISION AND DISTRIBUTION OF SUPPLEMENTARY FOOD TO CHILDREN WITH MODERATE ACUTE MALNUTRITION (MAM)	040105210074 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	20,000,000.00	-	20,000,000.00	
PROCUREMENT AND DISTRIBUTION OF ZINC AND L-ORS, DEWORMING TABLETS FOR MNCH WEEKS AND ROUTINE SERVICES (KHETFUND)	040105210075 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	20,000,000.00	12,042,800.00	20,000,000.00	
DEVELOPMENT & ACCREDITATION PROGRAMME (POST GRADUATE COLLEGE OF FAMILY MEDICINE)	040105210076 - Health General	052100100100 - Miinstry of Health	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70721 - General Medical Services	31912100 - Kano Municipal	-	10,000,000.00	5,535,000.00	50,000,000.00	
DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF NUSRING KANO)	040105210077 - Health General	052100100100 - Miinstry of Health	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70721 - General Medical Services	31913800 - Tarauni	-	10,000,000.00	-	10,000,000.00	
DEVELOPMENT & ACCREDITATION	040105210078 - Health General	052100100100 - Miinstry of Health	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70721 - General Medical Services	31912800 - Madobi	-	10,000,000.00	-	10,000,000.00	

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Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
•	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF M/W KANO)	040105210079 - Health General	052100100100 - Miinstry of Health	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70721 - General Medical Services	31913800 - Tarauni	-	10,000,000.00	-	10,000,000.00
DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF M/W DANBATTA)	040105210080 - Health General	052100100100 - Miinstry of Health	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70721 - General Medical Services	31920800 - Danbatta	-	10,000,000.00	-	10,000,000.00
DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF PBM/W TO CONVERSION TO SON, GEZAWA) (ADDITIONAL STRUCTURES)	040105210081 - Health General	052100100100 - Miinstry of Health	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70721 - General Medical Services	31911700 - Gezawa	-	10,000,000.00	-	50,000,000.00
DEVELOPMENT & ACCREDITATION PROGRAMME (COLLEGE OF M/W GWARZO)	040105210082 - Health General	052100100100 - Miinstry of Health	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70721 - General Medical Services	31921900 - Gwarzo	-	10,000,000.00	17,000,000.00	10,000,000.00
DEVELOPMENT & ACCREDITATION PROGRAMME (UMARU RINGIM SPBA)	040105210083 - Health General	052100100100 - Miinstry of Health	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70721 - General Medical Services	31912100 - Kano Municipal	-	10,000,000.00	30,000,000.00	10,000,000.00
DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF HYGIENE, KANO)	040105210084 - Health General	052100100100 - Miinstry of Health	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70721 - General Medical Services	31912100 - Kano Municipal	-	10,000,000.00	-	60,000,000.00
DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF HEALTH TECHNOLOGY, KANO)	040105210085 - Health General	052100100100 - Miinstry of Health	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70721 - General Medical Services	31913100 - Nassarawa	-	10,000,000.00	-	10,000,000.00
DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF HEALTH TECHNOLOGY, BEBEJI)	040105210086 - Health General	052100100100 - Miinstry of Health	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70721 - General Medical Services	31930400 - Bebeji	-	10,000,000.00	-	10,000,000.00
DRUGS MOBILE COURT	040105210087 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70711 - Pharmaceutic al Products	31944500 - State wide	-	5,000,000.00	-	5,000,000.00
LOGISTICS MANAGEMENT CONTROL UNIT (LMCU)	040105210088 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70711 - Pharmaceutic al Products	31944500 - State wide	-	5,000,000.00	-	5,000,000.00
DRUGS ABUSE CAMPAIGN	040105210089 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70711 - Pharmaceutic al Products	31944500 - State wide	-	5,000,000.00	-	5,000,000.00
CHILD BIRTH SPACING PROGRAMME (PROCUREMENT OF COMMODITY)	040105210090 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	10,000,000.00	10,000,000.00	100,000,000.00
RENOVATION AND REHABILITATION OF HEALTH TRAINING INSTITUTION	040105210091 - Health General	052100100100 - Miinstry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	31944500 - State wide	-	500,000,000.00	184,528,672.32	450,000,000.00

Kano State Government 202	Full Programme	Administrative Code and	Economic Code and	Function Location		2020 Full Year	2021 Approved	2021 Performance	2022 Approved	
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget	
EXPANSION & RENOVATION OF MURTALA MOHD SPECIALIST HOSPITAL	040105210092 - Health General	052100100100 - Miinstry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	31944500 - State wide	-	50,000,000.00	-	50,000,000.00	
REHABILTATION OF ACCIDENT AND EMERGENCY UNITS	040105210093 - Health General	052100100100 - Miinstry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	31944500 - State wide	-	10,000,000.00	-	460,000,000.0	
GENERAL REHABILITATION OF IMAM WALI GENERAL HOSPITAL	040105210094 - Health General	052100100100 - Miinstry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	31911800 - Gwale	-	100,000,000.00	-	50,000,000.00	
UPGRADING OF PUBLIC HEALTH LABORATORIES	040105210095 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31944500 - State wide	-	210,000,000.00	-	230,000,000.00	
UPGRADE RIRUM PHC TO COTTAGE HOSPITAL	040105210096 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31933200 - Rano	-	10,000,000.00	-	10,000,000.00	
UPGRADING OF KWANAR DANGORA PHC TO COTTAGE HOSPITAL	040105210097 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31932400 - Kiru		10,000,000.00	-	10,000,000.00	
UPGRADING OF GARO PHC TO COTTAGE HOSPITAL	040105210098 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31922000 - Kabo	-	10,000,000.00		10,000,000.00	
UPGRADING OF KAFIN MAIYAKI PHC TO COTTAGE HOSPITAL	040105210099 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31932400 - Kiru	-	10,000,000.00	-	10,000,000.00	
UPGRADING OF TSANYAWA PHC TO COTTAGE HOSPITAL		052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31924000 - Tsanyawa	-	50,000,000.00	43,250,000.00	100,000,000.00	
UPGRADING OF G/ALI PHC TO COTTAGE HOSPITAL (Completion)	0401052100101 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31931400 - Garko	1	50,000,000.00	1	10,000,000.00	
UPGRADING OF CHIDERI PHC TO COTTAGE HOSPITAL	0401052100102 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31923900 - Tofa	-	-	-	50,000,000.00	
UPGRADING OF KACHAKO PHC TO COTTAGE HOSPITAL (Completion)	0401052100103 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31933700 - Takai	-	50,000,000.00	44,598,492.00	50,000,000.00	

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
UPGRADING OF KOGUNA PHC TO COTTAGE HOSPITAL	0401052100104 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31922900 - Makoda	-	5,000,000.00	-	5,000,000.0
UPGRADING OF LAMBU PHC TO COTTAGE HOSPITAL	0401052100105 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31923900 - Tofa	-	5,000,000.00	-	5,000,000.00
UPGRADING OF PANISAU PHC TO COTTAGE HOSPITAL	0401052100106 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31914200 - Ungogo	-	5,000,000.00	-	5,000,000.00
UPGRADING OF ALBASU PHC TO COTTAGE HOSPITAL	0401052100107 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31930200 - Albasu	-	5,000,000.00	-	5,000,000.00
UPGRADING OF BAGWAI PHC TO COTTAGE HOSPITAL	0401052100108 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31920300 - Bagwai	-	5,000,000.00	-	5,000,000.00
UPGRADING OF ZAKIRAI PHC TO COTTAGE HOSPITAL	0401052100109 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31911300 - Gabasawa	1	5,000,000.00	-	5,000,000.00
UPGRADING OF GARKO HOSPITAL TO COMPREHENSIVE HOSPITAL IN GARKO LGA (HOUSE RESOLUTION)	0401052100110 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31931400 - Garko	-	40,000,000.00	-	40,000,000.00
UPGRADING OF DANGORA PHC TO COTTAGE HOSPITAL	0401052100111 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31932400 - Kiru	-	5,000,000.00	-	5,000,000.00
UPGRADING OF TAKAI PHC TO GENERAL HOSPITAL	0401052100112 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31933700 - Takai	-	5,000,000.00	-	-
UPGRADING OF TOFA PHC TO COTTAGE HOSPITAL	0401052100113 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31923900 - Tofa	-	15,000,000.00	-	15,000,000.00
UPGRADING KIRU COMPHREHENSIVE HOSPITAL TO GENERAL HOSPITAL	0401052100114 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31932400 - Kiru	-	30,000,000.00	18,253,567.00	30,000,000.00

Drainet Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
EXPANSION OF ABUBAKAR IMAM UROLOGY CENTER	0401052100115 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31911200 - Fagge	-	5,000,000.00	-	5,000,000.00
CONVERSION OF GYADI- GYADI WOMEN CENTRE COMPREHENSIVE HEALTH CENTRE	0401052100116 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31913800 - Tarauni	-	5,000,000.00	-	5,000,000.00
REHABILITATION OF SECONDARY HEALTH FACILITIES	0401052100117 - Health General	052100100100 - Miinstry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	31944500 - State wide	-	500,000,000.00	i	500,000,000.00
UPGRADING OF GWAGWARWA PRIMARY HEALTH CARE TO COTTAGE HOSPITAL	0401052100118 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31913100 - Nassarawa	-	100,000,000.00	-	100,000,000.00
UPGRADING OF RIMIN GADO COTTAGE HOSPITAL TO GENERAL HOSPITAL	0401052100119 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31923300 - R/Gado	-	30,000,000.00	-	30,000,000.00
UPGRADING OF SHANONO PHC TO COTTAGE HOSPITAL	0401052100120 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31923500 - Shanono	-	10,000,000.00	-	10,000,000.00
UPGRADING OF ZAREWA PHC TO COTTAGE HOSPITAL	0401052100121 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31933400 - Rogo	-	20,000,000.00	-	20,000,000.00
UPGRADING OF KARAYE PHC TO SPECIALIST HOSPITAL (KARAYE EMIRATE)	0401052100122 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31932200 - Karaye	-	200,000,000.00	197,714,926.73	200,000,000.00
UPGRADING OF BICHI HOSPITAL (BICHI EMIRATE)	0401052100123 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31920500 - Bichi	-	200,000,000.00	197,714,926.73	200,000,000.00
UPGRADING OF GAYA GENERAL HOSPITAL (GAYA EMIRATE)	0401052100124 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31931600 - Gaya	-	200,000,000.00	197,714,926.73	200,000,000.00
UPGRADING OF RANO GENERAL HOSPITAL (RANO EMIRATE)	0401052100125 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31933200 - Rano	-	200,000,000.00	197,714,926.73	200,000,000.00
EPIDEMIC PREPAREDNESS AND RESPONSE (EPR)	0401052100126 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	300,000,000.00	-	400,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Kano State Government 202	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
DEVELOPMENT OF ACCREDIATION PROGRAMME FOR POSTGRADUATE SCHOOL OF RADIOLOGY AND O&G AT MAWTH	0401052100127 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	50,000,000.00	-	50,000,000.00
CANCER AWARENESS AND SCREENING PROGRAMME	0401052100128 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	50,000,000.00	-	50,000,000.00
CONVERSION OF ISS D/TOFA TO ABDULLAHI UMAR GANDUJE SCHOOL OF HEALTH TECHNOLOGY	0401052100129 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31921000 - D/Tofa	-	-	-	80,000,000.00
CONVERSION OF ISS TSANYAWA TO SCHOOL OF HYGIENE	0401052100130 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31924000 - Tsanyawa	1	-		80,000,000.00
UPGRADING OF CHIRANCI PHC TO COTTAGE HOSPITAL IN KUMBOTSO LGA	0401052100131 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31912500 - Kumbotso	-	-	-	26,000,000.00
ADDITIONAL POST BASIC PROGRAMMES	0401052100132 - Health General	052100100100 - Miinstry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	-	,	-	90,000,000.00
UPGRADING OF SABO GARBA HOSPITAL, KWACHIRI (HOUSE RESOLUTION)	0401052100133 - Health General	052100100100 - Miinstry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	31911200 - Fagge	-	-	-	5,000,000.00
UPGRADING OF KIBIYA COMPREHENSIVE HEALTH CENTRE TO GENERAL HOSPITAL IN KIBIYA TOWN (HOUSE RESOLUTION)	0401052100134 - Health General	052100100100 - Miinstry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	31932300 - Kibiya	-	-	-	5,000,000.00
EXTENTION OF A&E AT MUHAMMAD ABDULLAHI WASE TEACHING HOSPITAL	0401052100135 - Health General	052100100100 - Miinstry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31944500 - State wide	-	-	-	40,000,000.00
UPGRADING OF TAKAI NYSC CLINIC TO THE STATUS OF GENERAL HOSPITAL	0401052100136 - Health General	052100100100 - Miinstry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	31933700 - Takai	-	-	-	10,000,000.00
Take up of Drugs Addiction Control Agency	0401052100137 - Health General	052100100100 - Miinstry of Health	23050128 - OTHER NON TANGIBLE ASSETS	70731 - General Hospital Services	31944500 - State wide	-	-	-	100,000,000.00
Upgrading of Chidari PHC in Makoda LGA to the Status of Cottage Hospital	0401052100138 - Health General	052100100100 - Miinstry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	31944500 - State wide	-	-	-	10,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Droject Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
			23030105 -	70731 -					
Provision of Hospital	0401052100139 -	052100100100 - Miinstry	REHABILITATION /	General	31944500 -				
Equipment at Massu PHC in	Health General	of Health	REPAIRS - HOSPITAL /	Hospital	State wide	-	-	-	10,000,000.0
Sumaila LGA			HEALTH CENTRES	Services					
	ì		23030105 -	70731 -					
Construction of New Health	0401052100140 -	052100100100 - Miinstry	REHABILITATION /	General	31944500 -				
Outpost at Sabon Gari Ward	Health General	of Health	REPAIRS - HOSPITAL /	Hospital	State wide	-	-	-	10,000,000.0
in Wudil LGA			HEALTH CENTRES	Services					
	ì		23030105 -	70731 -					
Renovation of Rogo General	0401052100141 -	052100100100 - Miinstry	REHABILITATION /	General	31944500 -				
Hospital in Rogo LGA	Health General	of Health	REPAIRS - HOSPITAL /	Hospital	State wide	-	-	-	10,000,000.0
			HEALTH CENTRES	Services					
Provision of Hospital			23030105 -	70731 -					
Equipment at New	0401052100142 -	052100100100 - Miinstry	REHABILITATION /	General	31944500 -				
Audallawa/Madari Health	Health General	of Health	REPAIRS - HOSPITAL /	Hospital	State wide	-	-	-	10,000,000.0
Centre	ricultii Gerierai	or rieditii	HEALTH CENTRES	Services	State Wide				
			23030105 -	70731 -					
Upgrading of Durum MCH to	0401052100143 -	052100100100 - Miinstry	REHABILITATION /	General	31944500 -				
Status of Cottage Hospital in	Health General	of Health	REPAIRS - HOSPITAL /	Hospital	State wide	-	-	-	10,000,000.00
Kabo LGA	riealtii Gelierai	of Fleattif	HEALTH CENTRES	Services	State wide				
Upgrading of Zakirai			23030105 -	70731 -					
Comprehensive Health	0401052100144 -	052100100100 - Miinstry	REHABILITATION /	General	31944500 -				
Centre to the Status of	Health General	of Health	REPAIRS - HOSPITAL /			-	-	-	10,000,000.00
	nealth General	oi Healtii	•	Hospital	State wide				
General Hospital			HEALTH CENTRES	Services					
Renovation and Provision of			23030105 -	70731 -					
Hospital Equipment at	0401052100145 -	052100100100 - Miinstry	REHABILITATION /	General	31944500 -				10,000,000.00
Kadawa Gate BHC in	Health General	of Health	REPAIRS - HOSPITAL /	Hospital	State wide	-	-	-	10,000,000.00
G/Malam LGA			HEALTH CENTRES	Services					
			23030105 -	70731 -					
Reconstruction of Agundawa	0401052100146 -	052100100100 - Miinstry	REHABILITATION /	General	31944500 -				
Health Post and Provision of		•	•			-	-	-	10,000,000.00
Equipment in Gaya LGA	Health General	of Health	REPAIRS - HOSPITAL /	Hospital	State wide				
			HEALTH CENTRES 23030105 -	Services 70731 -					
General Renovation of	0404053400447	053400400400 Militareta			24044500				
Bagwaro Health Facility in	0401052100147 -	052100100100 - Miinstry	REHABILITATION /	General	31944500 -	-	-	-	10,000,000.00
Takai LGA	Health General	of Health	REPAIRS - HOSPITAL /	Hospital	State wide				
			HEALTH CENTRES	Services					
	0404053400440	053400400400 Militareta	23030105 -	70731 -	24044500				
Establishment of Geriatics	0401052100148 -	052100100100 - Miinstry	REHABILITATION /	General	31944500 -	-	-	-	250,000,000.00
Centre	Health General	of Health	REPAIRS - HOSPITAL /	Hospital	State wide				, ,
			HEALTH CENTRES	Services	_				
Co-coordinating and	ĺ			1					
Implementation of the	ĺ		23030105 -	70731 -					
•	0401052100149 -	052100100100 - Miinstry	REHABILITATION /	General	31944500 -				
Collaboration with the	Health General	of Health	REPAIRS - HOSPITAL /	Hospital	State wide	-	-	-	5,000,000.00
National Assembly Health	22		HEALTH CENTRES	Services					
Committee (Health Summit)			TIE/SEITI CENTINES	Sci vices					
			23030105 -	70731 -					
Maintenance of Secondary	0401052100150	0E2100200100 U.M.D. /			21044500				
Health Facilities (35	0401052100150 -	052100300100 - H.M.B. (REHABILITATION /	General	31944500 -	100,000,000.00	50,000,000.00	14,000,000.00	50,000,000.00
General/Cottege Hospital	Health General	HQ and Zones)	REPAIRS - HOSPITAL /	Hospital	State wide	, ,	, ,	, ,	, ,
,			HEALTH CENTRES	Services					

Rano State Government 202	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Purchase of 1000 'Mattresses,2000 Bed Sheets,2000 Pillow Cases,2000 Blenkents and 1000 Pillows to Secondary Health Centres	0401052100151 - Health General	052100300100 - H.M.B. (HQ and Zones)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	31944500 - State wide	50,000,000.00	30,000,000.00	7,000,000.00	30,000,000.00
Provision of Incinerators to Secondary Health Facilities in the state	0401052100152 - Health General	052100300100 - H.M.B. (HQ and Zones)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	31944500 - State wide	30,000,000.00	20,000,000.00	-	20,000,000.00
Maintenance of Laboratory Equipment	0401052100153 - Health General	052100300100 - H.M.B. (HQ and Zones)	23060104 - DEPRECIATION CHARGE - OFFICE EQUIPMENT	70731 - General Hospital Services	31944500 - State wide	30,000,000.00	20,000,000.00	3,500,000.00	20,000,000.00
Continuing Medical Education (CME)	0401052100154 - Health General	052100300100 - H.M.B. (HQ and Zones)	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	31944500 - State wide	20,000,000.00	20,000,000.00	2,900,000.00	20,000,000.00
Community Maternal & Pre - Natal Death Survillance and Response (CMPDRS)	0401052100155 - Health General	052100300100 - H.M.B. (HQ and Zones)	23050128 - OTHER NON TANGIBLE ASSETS	70731 - General Hospital Services	31944500 - State wide	29,040,000.00	15,000,000.00	-	29,000,000.00
Provision of Affordable Sickle Cell Drugs in Hospital Across the state	0401052100156 - Health General	052100300100 - H.M.B. (HQ and Zones)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	31944500 - State wide	10,000,000.00	10,000,000.00	-	10,000,000.00
Purchase of Free Maternal and Childcare and Accident & Emergency Drugs	0401052100157 - Health General	052100300100 - H.M.B. (HQ and Zones)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	31944500 - State wide	100,000,000.00	100,000,000.00	83,191,228.00	120,000,000.00
Procurement of gully emptier	0401052100158 - Health General	052100300200 - Zone 7 MAWSH	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	31944500 - State wide	5,000,000.00	5,000,000.00	-	-
Purchase of Health/Medical Equipment	0401052100159 - Health General	052100300200 - Zone 7 MAWSH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	31944500 - State wide	10,000,000.00	10,000,000.00	9,500,000.00	20,000,000.00
Construction / Provision of Office Building	0401052100160 - Health General	052100300200 - Zone 7 MAWSH	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	Organs 70111 - Executive Organ and Legislative Organs	31944500 - State wide	20,000,000.00	20,000,000.00	7,700,000.00	20,000,000.00
Construction / Provision of Water Facilities	040105210001 - Health General	052100300200 - Zone 7 MAWSH	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	31944500 - State wide	13,000,000.00	13,000,000.00	5,500,000.00	15,000,000.00
Construction / Provision of Hospiatls / Health Centers	040105210002 - Health General	052100300200 - Zone 7 MAWSH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - Executive Organ and Legislative Organs	31944500 - State wide	10,000,000.00	10,000,000.00	2,400,000.00	10,000,000.00

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Drilling of Borehole	040105210003 - Health General	052100300200 - Zone 7 MAWSH	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70111 - Executive Organ and Legislative Organs	31944500 - State wide	10,000,000.00	10,000,000.00	-	11,000,000.00
Procurement of 2No. Motuary chilling Unit	040105210004 - Health General	052100300200 - Zone 7 MAWSH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	31944500 - State wide	15,500,000.00	15,500,000.00	10,500,000.00	16,000,000.00
Rehabilitation of 3Nos. Lifters	040105210005 - Health General	052100300200 - Zone 7 MAWSH	23010139 - PURCHASE OF OTHER FIXED ASSETS	70731 - General Hospital Services	31944500 - State wide	10,000,000.00	10,000,000.00	7,600,000.00	10,000,000.00
Rehabilitation of 2Nos. Ambulaces	040105210006 - Health General	052100300200 - Zone 7 MAWSH	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services	31944500 - State wide	5,000,000.00	5,000,000.00	4,700,000.00	8,000,000.00
Accreditation of Internal Medicines and others (eg. Peadiatric, Radiology)	040105210007 - Health General	052100300200 - Zone 7 MAWSH	23020128 - OTHER CONSTRUCTION	70731 - General Hospital Services	31944500 - State wide	-	200,000,000.00	165,000,000.00	200,000,000.00
CONTRUCTION OF 8 ADDITIONAL OFFICES AND EXTENTION OF WALL FENCING FOR ENHANCING SECURITY AT THE HQ	040205210001 - Female Health	052100500100 - Primary Health Care Mgt. Board (PHCMB)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	31944500 - State wide	10,000,000.00	55,888,970.00	-	111,777,940.00
CONSTRUCTION & RENOVATION OF ZONAL OFFICES	040105210001 - Health General	052100500100 - Primary Health Care Mgt. Board (PHCMB)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	31944500 - State wide	10,000,000.00	45,000,000.00	-	90,000,000.00
ROUTINE IMMUNIZATION	040105210002 - Health General	052100500100 - Primary Health Care Mgt. Board (PHCMB)	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	230,000,000.00	330,000,000.00	107,160,344.17	430,000,000.00
SOCIAL AND BEHAVIOUR CHANGE COMMUNICATION ACTIVITIES ON INFANT AND YOUNG CHILD FEEDING (IYCF) TARGETED AT PREGNANT WOMEN	040105210003 - Health General	052100500100 - Primary Health Care Mgt. Board (PHCMB)	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	3,000,000.00	3,000,000.00	-	3,000,000.00
ACTIVE CASE FINDING OF SEVERE ACUTE MALNUTRITION (SAM) AND PROVISION OF APPROPRIATE TREATMENT	040105210004 - Health General	052100500100 - Primary Health Care Mgt. Board (PHCMB)	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	2,000,000.00	2,000,000.00	-	2,000,000.00
IMPLEMENTATION OF COMMUNITY HEALTH INFLUENCES, PROMOTERS & SERVICES	040105210005 - Health General	052100500100 - Primary Health Care Mgt. Board (PHCMB)	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	5,000,000.00	5,000,000.00	-	5,000,000.00
PROMOTION & EXPANSION OF EBF PRACTICE AND COMPLEMENTERY FEEDING AT HOME & WORKPLACES	040105210006 - Health General	052100500100 - Primary Health Care Mgt. Board (PHCMB)	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	5,000,000.00	5,000,000.00	-	5,000,000.00

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
roject Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
WALL FENCING	040105210007 -	052100500100 - Primary	23050128 - OTHER NON	70741 -	31944500 -				
ENHANCEMENT AT BOARD	Health General	Health Care Mgt. Board	TANGIBLE ASSETS	Public Health	State wide	-	-	-	25,000,000.00
HEADQUARTER	ricaitii Generai	(PHCMB)	TANGIBLE ASSETS	Services	State Wide				
BUILDING OF INCINERATOR	040105210008 -	052100500100 - Primary	23050128 - OTHER NON	70741 -	31944500 -				
AT SPHCMB HEADQUARTER	Health General	Health Care Mgt. Board	TANGIBLE ASSETS	Public Health	State wide	-	-	-	340,000.00
	ricultii delierai	(PHCMB)	1741401522735213	Services	State Wide				
BUILDING OF INCINERATOR	040105210009 -	052100500100 - Primary	23050128 - OTHER NON	70741 -	31944500 -				
AT 484 APEX HEALTH	Health General	Health Care Mgt. Board	TANGIBLE ASSETS	Public Health	State wide	-	-	-	50,000,000.00
FACILITIES	ricaran derician	(PHCMB)	7,11015227100210	Services	otate mae				
PURCHASE OF TWO HILUX	040105210010 -	052100500100 - Primary	23010105 - PURCHASE OF	70741 -	31944500 -				
2010 MODEL FOR CHIPS	Health General	Health Care Mgt. Board	MOTOR VEHICLES	Public Health	State wide	-	-	-	22,000,000.00
PROGRAM		(PHCMB)		Services					
SCALE UP OF ADDITIONAL	040105210001 -	052100500100 - Primary	23050128 - OTHER NON	70741 -	31944500 -				
60 PHCs FOR DRF	Health General	Health Care Mgt. Board	TANGIBLE ASSETS	Public Health	State wide	-	-	-	44,444,600.00
OPERATION IN THE STATE		(PHCMB)		Services					
IMPLEMENTATION OF	040105210002 -	052100500100 - Primary	23050128 - OTHER NON	70741 -	31944500 -				
NUTRITIONAL SERVICES IN	Health General	Health Care Mgt. Board	TANGIBLE ASSETS	Public Health	State wide	-	-	-	80,000,000.00
PRIMARY HEALTH CARE		(PHCMB)	23030105 -	Services					
RENOVATION/MAINTENANC	040405340003	052100500100 - Primary		70731 -	24044500				
E OF PRIMARY HEALTH CARE	040105210003 -	Health Care Mgt. Board	REHABILITATION /	General	31944500 -	40,000,000.00	100,000,000.00	-	120,000,000.00
FACILITIES	Health General	(PHCMB)	REPAIRS - HOSPITAL /	Hospital	State wide				
		,	HEALTH CENTRES	Services 70731 -					
COORDINATION OF	040105210004 -	052100500100 - Primary	23050103 - MONITORING		21044500				
PRIMARY HEALTH CARE		Health Care Mgt. Board			31944500 -	10,000,000.00	20,000,000.00	-	40,000,000.00
SERVICES/ACTIVITIES	Health General	(PHCMB)	AND EVALUATION	Hospital	State wide				
				Services					
IMPLEMENTATION OF	040105210005 -	052100500100 - Primary	23050103 - MONITORING	70741 -	31944500 -				
MINIMAL SERVICE PACKAGE	Health General	Health Care Mgt. Board	AND EVALUATION	Public Health	State wide	500,000,000.00	500,000,000.00	-	650,000,000.00
(MSP) INVESTMENT PLAN	ricaliti General	(PHCMB)	THE EVILOTHION	Services	State Wide				
INTEGRATION OF NON		050400500400 B :		70744					
INTEGRATION OF NON	040105210006 -	052100500100 - Primary	23050103 - MONITORING	70741 -	31944500 -				
COMMUNICABLE DISEASES	Health General	Health Care Mgt. Board	AND EVALUATION	Public Health	State wide	5,000,000.00	5,000,000.00	-	5,000,000.00
INTO PHC SERVICES		(PHCMB)		Services					
INTEGRATED MATERNAL,	040405240007	052100500100 - Primary	22050402 MONITORING	70741 -	24044500				
NEW BORN AND CHILD	040105210007 -	Health Care Mgt. Board	23050103 - MONITORING	Public Health	31944500 -	10,000,000.00	10,000,000.00	-	10,000,000.00
HEALTH (IMNCH)	Health General	(PHCMB)	AND EVALUATION	Services	State wide				
MEDICAL FIELD	040105310000	052100500100 - Primary	220F0102 MONITORING	70741 -	21044500				
UNIT/INTEGRATED MOBILE	040105210008 -	Health Care Mgt. Board	23050103 - MONITORING	Public Health	31944500 -	10,000,000.00	10,000,000.00	-	10,000,000.00
HEALTH SERVICES	Health General	(PHCMB)	AND EVALUATION	Services	State wide				
PATICIPATORY LEARNING		052100500100 - Primary		70741 -					
AND ACTION FOR	040105210009 -	Health Care Mgt. Board	23050103 - MONITORING	Public Health	31944500 -	10,000,000.00	10,000,000.00		10,000,000.00
COMMUNITY OWNERSHIP	Health General	(PHCMB)	AND EVALUATION	Services	State wide	10,000,000.00	10,000,000.00	-	10,000,000.00
(PLACO) ACTIVITIES									
INTEGRATION OF DENTAL	040105210010 -	052100500100 - Primary	23050103 - MONITORING	70723 -	31944500 -				
HEALTH INTO PHC	Health General	Health Care Mgt. Board	AND EVALUATION	Dental	State wide	13,022,996.00	13,022,996.00	-	50,000,000.00
	ricarii General	(PHCMB)	THE EVILOTHION	Services	State Wide				
BASIC HEALTH CARE	040105210011 -	052100500100 - Primary	23050103 - MONITORING	70741 -	31944500 -				
PROVISION FUND	Health General	Health Care Mgt. Board	AND EVALUATION	Public Health	State wide	950,000,000.00	-	-	20,000,000.00
PROGRAMME (BHCPF)		(PHCMB)		Services					
COORDINATION OF	040105210012 -	052100500100 - Primary	23050103 - MONITORING	70741 -	31944500 -				
COMMUNICABLE DISEASES	Health General	Health Care Mgt. Board	AND EVALUATION	Public Health	State wide	-	50,000,000.00	-	20,000,000.00
		(PHCMB)		Services					
LGAs SUPPORT TO PRIMARY	040105210013 -	052100500100 - Primary	23050103 - MONITORING	70741 -	31944500 -		4 050 000 000		4 056 000 006
HEALTH CARE	Health General	Health Care Mgt. Board	AND EVALUATION	Public Health	State wide	-	1,056,000,000.00	-	1,056,000,000.00
		(PHCMB)		Services					

Rano State Government 202		- Capital Expenditure by Pro	-	Function	Lasstian	2020 Full Veer	2021 Approved	2021 Danfarrance	2022 Annuaried
Project Name	Full Programme Code and	Administrative Code and Description	Economic Code and Description	Function Code and	Location Code and	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
PUBLIC HEALTH EMERGENCY MANAGEMENT (PHEM)	040205210001 - Female Health	052100500100 - Primary Health Care Mgt. Board (PHCMB)	23050128 - OTHER NON TANGIBLE ASSETS	70741 - Public Health Services	31944500 - State wide	-	-	-	240,000,000.00
INTEGRATION OF PRIMARY EYE CARE INTO PHC SERVICES	040205210002 - Female Health	052100500100 - Primary Health Care Mgt. Board (PHCMB)	23050128 - OTHER NON TANGIBLE ASSETS	70741 - Public Health Services 70733 -	31944500 - State wide	-	-	-	64,560,729.35
MEDICAL OUTREACH TO UNDER SERVED COMMUNITIES	040205210003 - Female Health	052100500100 - Primary Health Care Mgt. Board (PHCMB)	23050128 - OTHER NON TANGIBLE ASSETS	Medical and Maternity Services	31944500 - State wide	-	-	-	86,360,000.00
IMPLEMENTATION OF MATERNAL AND CHILD HEALTH STRATEGY IN PRIMARY HEALTH CARE	040205210004 - Female Health	052100500100 - Primary Health Care Mgt. Board (PHCMB)	23050128 - OTHER NON TANGIBLE ASSETS	70741 - Public Health Services	31944500 - State wide	-	-	-	130,000,000.00
CHILD BIRTH SPACING PROGRAMME IN PRIMARY HEALTH CARE	040205210005 - Female Health	052100500100 - Primary Health Care Mgt. Board (PHCMB)	23050128 - OTHER NON TANGIBLE ASSETS	70741 - Public Health Services	31944500 - State wide	-	-	-	80,000,000.00
Purches of laborotary Equipment	040205210006 - Female Health	052100600100 - State Agency for Control of Aids	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70712 - Other Medical Products	31944500 - State wide	40,000,000.00	40,000,000.00	-	20,000,000.00
Purchase of RTKs	040205210007 - Female Health	052100600100 - State Agency for Control of Aids	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70713 - Therapeutic Appliances and	31944500 - State wide	20,000,000.00	20,000,000.00	539,350.00	40,000,000.00
Purchase Laborotary Consumables	040205210008 - Female Health	052100600100 - State Agency for Control of Aids	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70713 - Therapeutic Appliances and	31944500 - State wide	-	20,000,000.00	-	20,000,000.00
Purchase of Viral Load machine, model TAGMAN(ROCHE)MAX of 24Sample	040205210009 - Female Health	052100600100 - State Agency for Control of Aids	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70712 - Other Medical Products	31944500 - State wide	-	57,237,000.00	661,000.00	20,000,000.00
Procurement of soler system to new office Block	040205210010 - Female Health	052100600100 - State Agency for Control of Aids	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70722 - Specialized Medical Services	31944500 - State wide	-	20,000,000.00	-	5,000,000.00
Procurement of Viral Hepatitis Tsts KIT and consumables	040205210011 - Female Health	052100600100 - State Agency for Control of Aids	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70713 - Therapeutic Appliances and	31944500 - State wide	-	5,000,000.00	-	5,000,000.00
Produce M&E Tools	040205210012 - Female Health	052100600100 - State Agency for Control of Aids		70732 - Specialized Hospital Services	31944500 - State wide	-	-	-	20,000,000.00
SACA to conduct Massive Intergrated outreachs in 8 High Burden LGS to test atlest 10000 peaples	040205210013 - Female Health	052100600100 - State Agency for Control of Aids	23050128 - OTHER NON TANGIBLE ASSETS	70722 - Specialized Medical Services	31944500 - State wide	6,075,000.00	15,000,000.00	-	15,000,000.00
Massive Sensitization Programme on viral hepatitis across the state	040205210014 - Female Health	052100600100 - State Agency for Control of Aids	23050128 - OTHER NON TANGIBLE ASSETS	70721 - General Medical Services	31944500 - State wide	-	25,265,750.00	-	25,265,750.00
Improving care treatment of HIV and Viral Hepatitis	040205210015 - Female Health	052100600100 - State Agency for Control of Aids	23050128 - OTHER NON TANGIBLE ASSETS	70722 - Specialized Medical Services	31944500 - State wide	-	3,615,000.00	-	3,615,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
	040205210016 -	052100600100 - State	23050104 -	70741 -	31944500 -				
Conduct World AIDS Day	Female Health	Agency for Control of Aids	ANNIVERSARIES/CELEBRA	Public Health	State wide	-	-	-	25,000,000.00
		· ·	TIONS	Services					
Engage the media in the	040105210001 -	052100600100 - State	23050128 - OTHER NON	70741 -	31944500 -	_	3,995,000.00	_	3,995,000.00
HIV/AIDS response	Health General	Agency for Control of Aids	TANGIBLE ASSETS	Public Health	State wide		3,993,000.00	_	3,993,000.00
	040105210002 -	052100700100 - Post	23010113 - PURCHASE OF	70741 -	31944500 -				
PURCHASE OF COMPUTERS		Graduate School (College	COMPUTERS	Public Health		-	5,000,000.00	-	3,000,000.00
	Health General	of Family Medicine)	COMPUTERS	Services	State wide				
PURCHASE OF COMPUTER	040105210003 -	052100700100 - Post	23010114 - PURCHASE OF	70741 -	31944500 -				
		Graduate School (College	COMPUTER PRINTERS	Public Health		-	-	-	2,000,000.00
ACCESSORIES	Health General	of Family Medicine)	COMPUTER PRINTERS	Services	State wide				
		052100800100 -	23020101 -	70741 -					
CONSTRUCTIONS OF	040105210005 -		CONSTRUCTION /		31944500 -		40,000,000,00		
TOILETE	Health General	CONTRIBUTORY HEALTH	PROVISION OF OFFICE	Public Health	State wide	-	48,000,000.00	-	-
		MGT	BUILDINGS	Services					
140/ Facility From data	040405340006	052100800100 -		70741 -	24044500				
1% Equity Fund to	040105210006 -	CONTRIBUTORY HEALTH	23050128 - OTHER NON	Public Health	31944500 -	-	-	-	1,591,348,693.00
contributory Health Scheme	Health General	MGT	TANGIBLE ASSETS	Services	State wide				
DDOCLIDENAENT 400KVA	040405340000	052100800100 -	22040440 BURGUAGE OF	70741 -	24044500				
PROCUREMENT 100KVA	040105210009 -	CONTRIBUTORY HEALTH	23010119 - PURCHASE OF	Public Health	31944500 -	-	10,000,000.00	-	10,000,000.00
GEN. SET	Health General	MGT	POWER GENERATING SET	Services	State wide				
BASIC HEALTH CARE		052100800100 -		70741 -					
PROVISON FUND	040105210010 -	CONTRIBUTORY HEALTH	23050128 - OTHER NON	Public Health	31944500 -	-	1,000,000,000.00	183,831,626.44	600,000,000.00
PROGRAMME	Health General	MGT	TANGIBLE ASSETS	Services	State wide		,,,	,,	, ,
		052100800100 -	ì	70741 -					
Solar Gadet	040105210011 -	CONTRIBUTORY HEALTH	23010119 - PURCHASE OF	Public Health	31944500 -	-	25,369,728.00	-	_
	Health General	MGT	POWER GENERATING SET	Services	State wide		==,===,:==::=		
		052100800100 -	23010112 - PURCHASE OF	70741 -					
Purchase of Office	040105210012 -	CONTRIBUTORY HEALTH	OFFICE FURNITURE AND	Public Health	31944500 -	_	15,000,000.00	_	10,240,900.00
Equipments	Health General	MGT	FITTINGS	Services	State wide		23,000,000.00		10,2 10,500.00
CREATING BRANCH OFFICES	040105210001 -	052100800100 -	23010139 - PURCHASE OF	70741 -	31944500 -				
AT THE 44 LGAS	Health General	CONTRIBUTORY HEALTH	OTHER FIXED ASSETS	Public Health	State wide	-	22,000,000.00	-	-
711 1112 44 2070		052100800100 -		70741 -	State Wide				
PURCHASE OF OFFICE	040105210002 -	CONTRIBUTORY HEALTH	OFFICE FURNITURE AND	Public Health	31944500 -	_	6,000,000.00	_	_
FURNITURE	Health General	MGT	FITTINGS	Services	State wide		0,000,000.00		
EXPANSION OF ICT	040105210001 -	052100800100 -		70741 -	31944500 -				
INFRASTRUCTURE	Health General	CONTRIBUTORY HEALTH	OTHER FIXED ASSETS	Public Health	State wide	-	19,517,000.00	-	-
	040105210002 -	052100800100 -		70741 -	31944500 -				
Equity (Vulnarable)	Health General	CONTRIBUTORY HEALTH	OTHER FIXED ASSETS	Public Health	State wide	-	-	-	182,000,000.00
Construction of Borehole		052100800100 -	OTTERTIXED ASSETS	70741 -					
over head Tank and	040105210003 -	CONTRIBUTORY HEALTH	23020128 - OTHER	Public Health	31944500 -	_	_	_	3,950,000.00
Reservour	Health General	MGT	CONSTRUCTION	Services	State wide		_	_	3,930,000.00
Operational Vehicle 2 Hilux 2	040105210004 -	052100800100 -	23010105 - PURCHASE OF	70741 -	31944500 -				
Saloon	Health General	CONTRIBUTORY HEALTH	MOTOR VEHICLES	Public Health		-	-	-	55,400,000.00
	040105210005 -	052100800100 -	23020128 - OTHER	70741 -	31944500 -				
Board and Bill Board	Health General	CONTRIBUTORY HEALTH	CONSTRUCTION	Public Health		-	-	-	2,520,000.00
Purchase of 3 operational	040105210006 -	052100900100 -		70741 -	31913100 -				
vehicles	Health General	KHETFUND	MOTOR VEHICLES	Public Health		-	72,376,000.00	-	72,376,000.00
VC111C1C3	ricalul Gelleral	KITE II OND		70741 -	ivassaiawa				
Purchase of Generating Set	040105210007 -	052100900100 -	23010119 - PURCHASE OF	Public Health	31913100 -		5,085,000.00		5,085,000.00
ruicilase of Generaling Set	Health General	KHETFUND	POWER GENERATING SET		Nassarawa	-	3,063,000.00	-	3,063,000.00
	 	+	 	Services 70741 -	 				
Dunahasa of Carrenters :	040105210008 -	052100900100 -	23010114 - PURCHASE OF		31913100 -		2 520 000 00		2 520 000 00
Purchase of Computer sets	Health General	KHETFUND	COMPUTER PRINTERS	Public Health	Nassarawa	-	2,539,000.00	-	2,539,000.00
	_			Services					

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Duningt Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Purchase of 3no.	040105210009 -	052101100100 - Privite	23010105 - PURCHASE OF	70741 -	31944500 -				
Operational Vehicles	Health General	Health Institutions	MOTOR VEHICLES	Public Health	State wide	-	-	-	72,376,000.00
Operational venicles	rieditii General	Management Agency	WOTOR VEHICLES	Services	State wide				
Purchase of 2N0 Generating	040105210010 -	052101100100 - Privite	23010119 - PURCHASE OF	70741 -	31944500 -				
Set	Health General	Health Institutions	POWER GENERATING SET	Public Health	State wide	-	-	-	3,960,000.00
		Management Agency 052101100100 - Privite		Services 70741 -					
Purchase of Computer Set	040105210011 -	Health Institutions	23010113 - PURCHASE OF	Public Health	31944500 -				3,664,000.00
Purchase of Computer Set	Health General	Management Agency	COMPUTERS	Services	State wide	-	-	-	3,004,000.00
Puchase of Industrial		052101300100 - Drugs							
Equipment. (i.e. Purchase of	040105210012 -	Management &	23010122 - PURCHASE OF		31944500 -				
Production raw materials to	Health General	Consumable Supply	HEALTH / MEDICAL	Pharmaceutic	State wide	-	170,000,000.00	-	68,982,196.46
DMU)		Agency (Drugs	EQUIPMENT	al Products					
Purchase of Industrial									
Equipment (i.e. Procurement		052101300100 - Drugs							
of Automated Machine to	040105210013 -	Management &	23010122 - PURCHASE OF	70711 -	31944500 -				
increase the production	Health General	Consumable Supply	HEALTH / MEDICAL	Pharmaceutic	State wide	-	-	-	100,000,000.00
capacity of Drugs	ricaitii Geriera.	Agency (Drugs	EQUIPMENT	al Products	State Mac				
Manufacturing unit)		Management Agency)							
Purchase of Industrial									
Equipment. (Re-		052101300100 - Drugs							
Capitalization of DMCSA	040105210014 -	Management &	23010122 - PURCHASE OF	70711 -	31944500 -				
with Drugs and	Health General	Consumable Supply	HEALTH / MEDICAL	Pharmaceutic	State wide	-	-	-	50,000,000.00
Consumables to enhance	ricalar General	Agency (Drugs	EQUIPMENT	al Products	State Wide				
the DRF at the agency.		Management Agency)							
Construction/provision of		052101300100 - Drugs	23020101 -						
Office Building (i.e.	040105210015 -	Management &		70711 -	31944500 -				
Construction of 6nos. Offices		Consumable Supply	CONSTRUCTION /	Pharmaceutic	•	-	383,500,000.00	-	43,500,000.00
block with ground level	Health General	Agency (Drugs	PROVISION OF OFFICE	al Products	State wide				
parking space.		Management Agency)	BUILDINGS						
Erosion Control at Mesar	0602340010206 -	053500100100 - Ministry	23040102 - EROSION &	70451 - Road	31944500 -				
Tudu Ward in Gezawa LGA	Housing and Urban	of Environment	FLOOD CONTROL	Transport	State wide	-	-	-	20,000,000.00
	Development			*					
	040405340046	053500400400 Mininto	22040407 BURCHASE OF	70561 -	24044500				
PURCHASE OF TRUCKS	040105210016 -	053500100100 - Ministry	23010107 - PURCHASE OF		31944500 -	53,000,000.00	80,000,000.00	-	80,000,000.00
	Health General	of Environment	TRUCKS	al Protection N.E.C.	State wide				
				70561 -					
PURCHASE OF HEALTH /	040105210001 -	053500100100 - Ministry	23010122 - PURCHASE OF	Environment	31944500 -				
MEDICAL EQUIPMENT	Health General	of Environment	HEALTH / MEDICAL	al Protection	State wide	30,000,000.00	5,000,000.00	-	5,000,000.00
			EQUIPMENT	N.E.C.					
			23010127 - PURCHASE OF	70561 -					
PURCHASE OF	040105210002 -	053500100100 - Ministry	AGRICULTURAL	Environment	31944500 -	19 000 000 00	28,000,000.00		20 000 000 0
AGRICULTURAL EQUIPMENT	Health General	of Environment	EQUIPMENT	al Protection	State wide	18,000,000.00	28,000,000.00	-	28,000,000.00
				N.E.C.					
CONSTRUCTION /			23020105 -	70561 -					
PROVISION OF WATER-	040105210003 -	053500100100 - Ministry	CONSTRUCTION /	Environment		50,000,000.00	75,000,000.00	_	75,000,000.00
WAYS	Health General	of Environment	PROVISION OF WATER		State wide	22,300,000.00	. 2,000,000.00		. 2,000,000.00
			FACILITIES	N.E.C.	ļ				
	040405340404	053500400400 ******	22020120 07450	70561 -	21044500				
OTHER CONSTRUCTION	040105210101 -	053500100100 - Ministry	23020128 - OTHER	Environment		40,000,000.00	90,000,000.00	-	90,000,000.00
	Health General	of Environment	CONSTRUCTION	al Protection	State wide		•		
				N.E.C.					

Kano State Government 202	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
	Code and	Description	Description	70561 -	coue and	Actuals	buuget	January to August	buuget
ACQUISITION OF OTHER NON TANGIBLE ASSETS	040105210102 - Health General	053500100100 - Ministry of Environment	23050128 - OTHER NON TANGIBLE ASSETS	Environment al Protection N.E.C.	31944500 - State wide	3,000,000.00	5,000,000.00	-	5,000,000.00
CONSTRUCTION / PROVISION OF TRAINING CENTRE AT YAMADAWA (DORAYI QTRS	040105210103 - Health General	053500100100 - Ministry of Environment	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	al Protection N.E.C.	31944500 - State wide	-	-	-	100,000,000.00
PURCHASE OF 3NOs BUSES	040105210101 - Health General	053500100100 - Ministry of Environment	23010108 - PURCHASE OF BUSES	al Protection N.E.C.	31944500 - State wide	-	-	-	30,000,000.00
3 no. special purpose vehicles	040105210102 - Health General	053500100100 - Ministry of Environment	23010105 - PURCHASE OF MOTOR VEHICLES	70561 - Environment al Protection N.E.C.	31944500 - State wide	-	•	-	1,000,000,000.00
ACRESAL PROJECT	040105210103 - Health General	053500100100 - Ministry of Environment	23050128 - OTHER NON TANGIBLE ASSETS	70561 - Environment al Protection N.E.C.	31944500 - State wide	-	ı	-	500,000,000.00
New Map Project	040105210104 - Health General	053500100100 - Ministry of Environment	23050128 - OTHER NON TANGIBLE ASSETS	70561 - Environment al Protection N.E.C.	31944500 - State wide	1	1	-	500,000,000.00
PRESERVATION OF TREE PLANTING (Climate Change)	200535001001 - CLIMATE CHANGE	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70561 - Environment al Protection N.E.C.	31944500 - State wide	50,000,000.00	105,000,000.00	-	105,000,000.00
PRESERVATION OF EROSION & FLOOD CONTROL (Climate Change)	200535001002 - CLIMATE CHANGE	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70561 - Environment al Protection N.E.C.	31944500 - State wide	194,200,000.00	355,000,000.00	85,230,234.00	355,000,000.00
PRESERVATION OF WILDLIFE CONSERVATION (Climate Change)	200535001003 - CLIMATE CHANGE	053500100100 - Ministry of Environment	23040103 - WILDLIFE CONSERVATION	70561 - Environment al Protection N.E.C.	31944500 - State wide	6,000,000.00	10,000,000.00	-	10,000,000.00
Erosion Control at Kulilm Magina Yar yasa Town in T/Wada LGA	090535001001 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70561 - Environment al Protection N.E.C.	31944500 - State wide	-	-	-	30,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	090535003001 - Environmental Improvement (General)	053500300100 - KNAP	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70561 - Environment al Protection N.E.C.	31944500 - State wide	-	25,000,000.00	-	25,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	090535003002 - Environmental Improvement (General)	053500300100 - KNAP	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70561 - Environment al Protection N.E.C.		-	15,000,000.00	-	15,000,000.00
TREE PLANTING	090535003003 - Environmental Improvement (General)	053500300100 - KNAP	23040101 - TREE PLANTING	70561 - Environment al Protection N.E.C.		-	107,000,000.00	-	110,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	090535005001 - Environmental Improvement (General)	053500500100 - Kano State Sustainable Projects	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70541 - Protection of	31910700 - Dala	-	20,000,000.00	-	20,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
	090535005002 -		23020127 -	70541 -					
CONSTRUCTION OF ICT	Environmental	053500500100 - Kano	CONSTRUCTION OF ICT	Protection of		_	10,000,000.00	_	10,000,000.00
INFRASTRUCTURES	Improvement	State Sustainable Projects	INFRASTRUCTURES	Biodiversity	Dala		10,000,000.00		10,000,000.00
	(General)		INTRASTRUCTURES	and					
	090535005003 -			70541 -					
OTHER CONSTRUCTION	Environmental	053500500100 - Kano	23020128 - OTHER	Protection of	31910700 -	_	20,000,000.00	_	20,000,000.00
o men construction	Improvement	State Sustainable Projects	CONSTRUCTION	Biodiversity	Dala		20,000,000.00		20,000,000.00
	(General)			and					
	090535005004 -		23030113 -	70541 -					
REHABILITATION / REPAIRS	- Environmental	053500500100 - Kano	REHABILITATION /	Protection of	31910700 -	_	5,000,000.00	-	5,000,000.00
ROADS	Improvement	State Sustainable Projects	REPAIRS - ROADS	Biodiversity	Dala		-,,		-,,
	(General)			and					
DELLA DULITATION / DEDALDO	090535005005 -	050500500400 1/	23030115 -	70541 -	24040700				
REHABILITATION / REPAIRS	- Environmental	053500500100 - Kano	REHABILITATION /	Protection of	31910700 -	-	15,000,000.00	-	15,000,000.00
WATER-WAY	Improvement	State Sustainable Projects	REPAIRS - WATER-WAY	Biodiversity	Dala				
	(General)			and					
DECEADOU AND	090535005006 -	050500500400 1/	22050404 DECEADOU	70541 -	24040700				
RESEARCH AND	Environmental	053500500100 - Kano	23050101 - RESEARCH	Protection of	31910700 -	-	7,000,000.00	-	7,000,000.00
DEVELOPMENT	Improvement	State Sustainable Projects	AND DEVELOPMENT	Biodiversity	Dala				
	(General)	 		and 70621 -					
PURCHASE OF MOTOR	010551002001 -	055100200100 - Ministry	23010105 - PURCHASE OF		31944500 -	5 000 000 00	2 257 200 200 20	4 504 666 666 67	50 000 000 00
VEHICLES	Economic	for Local Government	MOTOR VEHICLES	Community	State wide	5,000,000.00	2,257,000,000.00	1,504,666,666.67	50,000,000.00
	Empowerment 010551002002 -	 	22010112 DUDCHACE OF	Development					
PURCHASE OF OFFICE		055100200100 - Ministry	23010112 - PURCHASE OF	70621 -	31944500 -		F7 000 000 00	20,000,000,00	10 000 000 00
FURNITURE AND FITTINGS	Economic	for Local Government	OFFICE FURNITURE AND	Community	State wide	-	57,000,000.00	38,000,000.00	10,000,000.00
	Empowerment 010551002003 -	<u> </u>	FITTINGS 23010122 - PURCHASE OF	Development 70621 -					
PURCHASE OF HEALTH /	Economic	055100200100 - Ministry	HEALTH / MEDICAL	Community	31944500 -		86,000,000.00	57,333,333.33	86,000,000.00
MEDICAL EQUIPMENT	Empowerment	for Local Government	EQUIPMENT	Development	State wide		80,000,000.00	37,333,333.33	80,000,000.00
CONSTRUCTION /	010551002004 -	 	23020107 -						
PROVISION OF PUBLIC	Economic	055100200100 - Ministry	CONSTRUCTION /	70621 -	31944500 -				
SCHOOLS (IMAMU WALI	Empowerment	for Local Government	PROVISION OF PUBLIC	Community	State wide	-	5,000,000.00	-	10,000,000.00
TRAINING CENTRE)	Through	Tor Local Government	SCHOOLS	Development	State wide				
Recruitment of additional	TillOugh	†	SCHOOLS						
Female Teachers at Basic				70621 -					
and Secondary Education	050205510001 -	055100200100 - Ministry	23050128 - OTHER NON	Community	31944500 -	_	_	_	20,000,000.00
across the State (Girls	Girls Education	for Local Government	TANGIBLE ASSETS	Development	State wide				==,===,=====
Education Project)				Development					
<u>Laucation i rojecti</u>				70941 - First					
PURCHASE OF FURNITURE	050105170206 -	056900100100 - Ministry	23010112 - PURCHASE OF	Stage of	31912100 -				
AND FITTINGS	Education General	for Higher Education	OFFICE FURNITURE AND	Tertiary	Kano	-	7,000,000.00	-	7,000,000.00
			FITTINGS	Education	Municipal				
				70941 - First	21012100				
DUDCUACE OF CO. 450 1====	050105170207 -	056900100100 - Ministry	23010113 - PURCHASE OF	Stage of	31912100 -		F 000 000 00		F 000 000 0
PURCHASE OF COMPUTERS	Education General	for Higher Education	COMPUTERS	Tertiary	Kano	-	5,000,000.00	-	5,000,000.00
				Education	Municipal				
			22020127	70941 - First	31912100 -				
REHABILITATION/REFAIRS	050105170208 -	056900100100 - Ministry	23030127 -	Stage of			F 000 000 00		E 000 000 00
OF ICT INFARASTRUCTURES	Education General	for Higher Education	REHABILITATION/REPAIRS	Tertiary	Kano	-	5,000,000.00	-	5,000,000.00
	<u> </u>		ICT INFRASTRUCTURES	Education	Municipal			<u> </u>	
			23030121 -	70941 - First	31912100 -				
		1	I	C+	21317100 -				
REHABILITATION/REFAIRS	050105170209 -	056900100100 - Ministry	REHABILITATION /	Stage of	1/				0.000.000.00
REHABILITATION/REFAIRS OF OFFICES IN THE MINISTRY		056900100100 - Ministry for Higher Education	REPAIRS OF OFFICE	Tertiary	Kano Municipal	-	-	-	9,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Kano State Government 202	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
BILATERAL AGREEMENT	050105170210 - Education General	056900100100 - Ministry for Higher Education	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	31912100 - Kano Municipal	-	2,000,000.00	-	132,797,535.00
MONITORING AND EVALUATION	050105170501 - Education General	056900100100 - Ministry for Higher Education	23050103 - MONITORING AND EVALUATION	Tertiary Education	31912100 - Kano Municipal	-	2,000,000.00	-	2,000,000.00
ADMISSION DERIVE PROGRAMME	050105170502 - Education General	056900100100 - Ministry for Higher Education	23050128 - OTHER NON TANGIBLE ASSETS	70941 - First Stage of Tertiary Education	31912100 - Kano Municipal	-	ı	ı	5,000,000.00
OTHER NON TANGIBLE ASSET	050105170503 - Education General	056900100100 - Ministry for Higher Education	23050128 - OTHER NON TANGIBLE ASSETS	70941 - First Stage of Tertiary Education	31912100 - Kano Municipal	-	2,000,000.00	-	2,000,000.00
PURCHASE OF UTILITY VEHICLE (12 SEATER BUS)	050105170504 - Education General	056900100100 - Ministry for Higher Education	23010108 - PURCHASE OF BUSES	70941 - First	31912100 - Kano Municipal	-	-	-	12,000,000.00
Completion and furnishing of E-Library phase II at the College premises (Covid 19 Response)	050105170505 - Education General	056900200100 - College of Education & Preliminary Studies	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	31911200 - Fagge	-	38,000,000.00	-	106,000,000.00
Construction 2No. Blocks of two (2) storey each of academic staff offices. (Covid 19 Response)	050105170506 - Education General	056900200100 - College of Education & Preliminary Studies	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	31911200 - Fagge	-	20,000,000.00	-	5,000,000.00
Construction and furnishing of Halls in the College (Covid 19 Response)	050105690001 - Education General	056900200100 - College of Education & Preliminary Studies	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	31911200 - Fagge	-	20,000,000.00	-	25,000,000.00
Construction and equipping of 2No of Science Laboratories at the College (Covid 19 Response)	050105690002 - Education General	056900200100 - College of Education & Preliminary Studies	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	31911200 - Fagge	-	15,000,000.00	1	5,000,000.00
Construction and furnishing 2No of Mordern Day Care Centre (for 300 capacity of children) at the College (Covid 19 Response)	050105690003 - Education General	056900200100 - College of Education & Preliminary Studies	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	31911200 - Fagge		20,000,000.00		5,000,000.00
Construction and furnishing of School for Agriculture and Business Management Education (Covid 19 Response)	050105690004 - Education General	056900200100 - College of Education & Preliminary Studies	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	31911200 - Fagge	-	10,000,000.00	-	2,000,000.00
Construction and equipping of new Agricultural Education department (Covid 19 Response)	050105690005 - Education General	056900200100 - College of Education & Preliminary Studies	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	31911200 - Fagge	-	20,000,000.00	-	20,000,000.00

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Construction and equipping		056900200100 - College of	23020118 -	70941 - First					
	050105690006 -	_	CONSTRUCTION /	Stage of	31911200 -		20,000,000,00		20,000,000,0
of 1No of Entreprenuership	Education General	Education & Preliminary	PROVISION OF	Tertiary	Fagge	-	20,000,000.00	-	20,000,000.0
center (Covid 19 Response)		Studies	INFRASTRUCTURE	Education					
		056900200100 - College of	23020118 -	70941 - First					
Purchase of farm land (20	050105690007 -	Education & Preliminary	CONSTRUCTION /	Stage of	31911200 -		10,000,000.00		2,000,000.0
Hectres)	Education General		PROVISION OF	Tertiary	Fagge	-	10,000,000.00	-	2,000,000.0
		Studies	INFRASTRUCTURE	Education					
Procurement and supply of		056900200100 - College of	23020118 -	70941 - First					
2No of TATA Mass transit	050105690008 -	Education & Preliminary	CONSTRUCTION /	Stage of	31911200 -		27,687,500.00		3,612,500.0
Bus (59 seat Bus)	Education General	· · · · · · · · · · · · · · · · · · ·	PROVISION OF	Tertiary	Fagge	-	27,067,300.00	-	3,612,300.0
Bus (59 seat Bus)		Studies	INFRASTRUCTURE	Education					
Construction and equipping		056900200100 - College of	23020118 -	70941 - First					
	050105690009 -		CONSTRUCTION /	Stage of	31911200 -		7 125 000 00		7 125 000 0
of HEMIS centre at the	Education General	Education & Preliminary	PROVISION OF	Tertiary	Fagge	-	7,125,000.00	-	7,125,000.0
College		Studies	INFRASTRUCTURE	Education					
		05.000300100 Callege of	23020118 -	70941 - First					
Construction of ICT building	190569002001 -	056900200100 - College of	CONSTRUCTION /	Stage of	31911200 -		40 000 000 00		40.000.000.00
in the College	COVID-19	Education & Preliminary	PROVISION OF	Tertiary	Fagge	-	10,000,000.00	-	10,000,000.00
G		Studies	INFRASTRUCTURE	Education	00				
	ì	050000000000000000000000000000000000000	23020118 -	70941 - First	1				
Construction of 2 blocks of	190569002002 -	056900200100 - College of	CONSTRUCTION /	Stage of	31911200 -				
VIP students' toilets	COVID-19	Education & Preliminary	PROVISION OF	Tertiary	Fagge	-	10,000,000.00	-	10,000,000.0
		Studies	INFRASTRUCTURE	Education					
Accreditation/Resource	ì			70941 - First	1				
inspection of NCE	190569002003 -	056900200100 - College of	23050128 - OTHER NON	Stage of	31911200 -				
programmes for the year	COVID-19	Education & Preliminary	TANGIBLE ASSETS	Tertiary	Fagge	-	140,000,000.00	-	640,000,000.00
2021	COVID 13	Studies	17.11 GIBEE 7.33E 13	Education	1 4660				
2021			23020107 -	70941 - First					
Construction of Student	190569002004 -	056900300100 - RMK	CONSTRUCTION /	Stage of	31934100 -				
Hostel	COVID-19	College of Basic &	PROVISION OF PUBLIC	Tertiary	T/Wada	-	37,000,000.00	-	106,196,357.1
1103161	COVID 13	Remedial Studies T/Wada	SCHOOLS	Education	17 Wada				
			23020106 -						
		056900300100 - RMK	CONSTRUCTION /	70941 - First					
Construction of Sick Bay	190569002005 -	College of Basic &	PROVISION OF	Stage of	31934100 -	_	5,000,000.00	_	10,000,000.00
Constitution of Sick Bay	COVID-19	ŭ.		Tertiary	T/Wada		3,000,000.00		10,000,000.00
		Remedial Studies T/Wada	HOSPITALS / HEALTH	Education					
			CENTRES	70941 - First					
	190569002006 -	056900300100 - RMK	23010112 - PURCHASE OF	Stage of	31934100 -				
Furnishing of college theatre	COVID-19	College of Basic &	OFFICE FURNITURE AND	Tertiary	T/Wada	-	7,112,000.00	-	5,000,000.00
	COVID-19	Remedial Studies T/Wada	FITTINGS	Education	i/ waua				
				70941 - First					
	190569002007 -	056900300100 - RMK	23050128 - OTHER NON	Stage of	31934100 -				
Accrditation Programe	COVID-19	College of Basic &	TANGIBLE ASSETS	-	T/Wada	-	-	-	555,000,000.00
	COVID-19	Remedial Studies T/Wada	TANGIBLE ASSETS	Tertiary	1/ Waua				
				Education 70941 - First	1				
Conduct of External	190569002008 -	056900300100 - RMK	23050128 - OTHER NON		31934100 -				
		College of Basic &		Stage of		17,114,000.00	15,000,000.00	-	25,000,000.00
Examination	COVID-19	Remedial Studies T/Wada	TANGIBLE ASSETS	Tertiary	T/Wada				
	ļ			Education	!				
	05040566555	055004000455 ::	22250402 4:2:::=25:::=	70941 - First	24044222				
ACCREDITATION	050105690001 -	056901800100 - Kano	23050103 - MONITORING		31911800 -	100,000,000.00	61,815,600.00	-	100,000,000.00
	Education General	State Polytechnic	AND EVALUATION	Tertiary	Gwale	2 2,322,222.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		/ /
				Education					

Due in at Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
COMPLITION AND EQUIPING OF ADMIN BLOCK AT CENTRAL ADMINISTRATION	050105690002 - Education General	056901800100 - Kano State Polytechnic	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	31911800 - Gwale	-	-	-	58,000,000.00
PURCHASE OF BUSES	050105690003 - Education General	056901800100 - Kano State Polytechnic	23010105 - PURCHASE OF MOTOR VEHICLES	Tertiary Education	31911800 - Gwale	-	50,000,000.00	-	15,000,000.00
CONSTRUCTION/PROVISION OF PUBLIC SCHOOL		056901800100 - Kano State Polytechnic	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	31911800 - Gwale	-	1	1	5,000,000.00
COSTRUCTION/PROVISION OF WATER WAYS	050105690005 - Education General	056901800100 - Kano State Polytechnic	23020116 - CONSTRUCTION / PROVISION OF WATER- WAYS	70941 - First Stage of Tertiary Education	31911800 - Gwale	-	-	-	10,000,000.00
OTHER COSTRUCTION	050105690006 - Education General	056901800100 - Kano State Polytechnic	23020128 - OTHER CONSTRUCTION	70941 - First Stage of Tertiary Education	31911800 - Gwale	-	-	-	20,000,000.00
REHABILITATION/REPAIRES OF PUBLIC SCHOOLS	050105690001 - Education General	056901800100 - Kano State Polytechnic	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	31911800 - Gwale	-	-	-	65,000,000.00
RESEARCH AND DEVELOPMENT	050105690002 - Education General	056901800100 - Kano State Polytechnic	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	31911800 - Gwale	-	-	-	19,670,000.00
ACCREDITATION OF 22 ACADEMIC PROGRAMS	050105690003 - Education General	056902100100 - Kano State University of Science & Technology (Wudil)	23050103 - MONITORING AND EVALUATION	70942 - Second Stage of Tertiary Education	31934400 - Wudil	-	-	-	581,000,000.00
ACCREDITATION RESOURCE VERIFICATION	050105690004 - Education General	056902100100 - Kano State University of Science & Technology (Wudil)	23050103 - MONITORING AND EVALUATION	70942 -	31934400 - Wudil	-	72,656,975.00	-	72,656,975.00
PURCHASE/ ACQUISITION OF LAND	050105690005 - Education General	056902100100 - Kano State University of Science & Technology (Wudil)	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - Second Stage of Tertiary Education	31934400 - Wudil	-	30,000,000.00	-	61,752,270.00
PURCHASE OF MOTOR VEHICLE	050105690101 - Education General	056902100100 - Kano State University of Science & Technology (Wudil)	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - Second Stage of Tertiary Education	31934400 - Wudil	-	50,000,000.00	-	50,000,000.00
COMPLETION OF OLD FACULTY OF ENGINEERING	050105690102 - Education General	056902100100 - Kano State University of Science & Technology (Wudil)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	31934400 - Wudil	-	76,400,000.00	-	76,400,000.00
COMPLETION OF DRAINAGES	050105690103 - Education General	056902100100 - Kano State University of Science & Technology (Wudil)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	31934400 - Wudil	-	20,000,000.00	-	45,135,778.00
CONSTRUCTION OF WELL FENCING	050105690104 - Education General	056902100100 - Kano State University of Science & Technology (Wudil)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	70942 - Second Stage of Tertiary Education	31934400 - Wudil	-	20,000,000.00	-	100,000,000.00

Project Name	Full Programme		Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
r roject Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
INSFRCTRUCTURE	050105690105 - Education General	056902100100 - Kano State University of Science & Technology (Wudil)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	31934400 - Wudil	-	15,000,000.00	-	15,000,000.00
REHABILITATION / REPAIRS OF HOSTELS	050105690106 - Education General	056902100100 - Kano State University of Science & Technology (Wudil)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	31934400 - Wudil	-	30,000,000.00	-	10,000,000.00
CONSTRUCTION OF UNIVERSITY LIBRARY COMPLEX PHASE II	050105690107 - Education General	056902100100 - Kano State University of Science & Technology (Wudil)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - Second Stage of Tertiary Education	31934400 - Wudil	-	-	-	10,000,000.00
Tfund GRANT CAPITAL EXPENDITURE	050105690108 - Education General	056902100100 - Kano State University of Science & Technology (Wudil)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	31934400 - Wudil	1,007,968,000.00	-	323,597,050.00	-
PROVISION OF INTERNET SERVICES CAMPUS WIDE	050105690201 - Education General	056902100100 - Kano State University of Science & Technology (Wudil)	23050102 - COMPUTER SOFTWARE ACQUISITION	70942 - Second Stage of Tertiary Education	31934400 - Wudil	-	-	-	287,887,105.00
Accreditation Exercise	050105690202 - Education General	056902700100 - Informatic Institute	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	31912700 - Kura	-	-	-	3,000,000.00
extension of existing wall fencing	050105690203 - Education General	056902700100 - Informatic Institute	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	31912700 - Kura	-	1	-	3,000,000.00
construction of theater 300 seater capacity	050105690204 - Education General	056902700100 - Informatic Institute	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	31912700 - Kura	-	-	-	3,000,000.00
construction of Student common room	050105690205 - Education General	056902700100 - Informatic Institute	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	31912700 - Kura	-	-	-	6,000,000.00
Purchase of School bus	050105690206 - Education General	056902700100 - Informatic Institute	23010108 - PURCHASE OF BUSES	Tertiary Education	31912700 - Kura	-	15,000,000.00	-	15,000,000.00
Rehabilitation/Repairs of School	050105690207 - Education General	056902700100 - Informatic Institute	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	31912700 - Kura	-	20,000,000.00	-	20,000,000.00
Construction of Drainages	050105690208 - Education General	056902700100 - Informatic Institute	23020116 - CONSTRUCTION / PROVISION OF WATER- WAYS	70941 - First Stage of Tertiary Education	31912700 - Kura	-	1	-	15,000,000.00
Construction of Daily Prayer Mosque	050105690209 - Education General	056902700100 - Informatic Institute	23020128 - OTHER CONSTRUCTION	70941 - First Stage of Tertiary Education	31912700 - Kura	-	50,000,000.00	-	20,000,000.00
COVID 19 SPECIAL EXPENDITURE ESTIMATES	050105690210 - Education General	056902800100 - Yusufu Maitama Sule University	23050128 - OTHER NON TANGIBLE ASSETS	70942 - Second Stage of Tertiary Education	31911800 - Gwale	-	55,810,000.00	-	4,985,640.00

Project Name	Full Programme		Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
1 Toject Name	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
Purchase Of Motor Vehicles	050105690211 - Education General	056902800100 - Yusufu Maitama Sule University	23010105 - PURCHASE OF MOTOR VEHICLES	of Tertiary Education	31944500 - State wide	23,480,940.00	-	698,935.00	10,000,000.00
Purchase Of Health / Medical Equipment		056902800100 - Yusufu Maitama Sule University	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70942 - Second Stage of Tertiary Education	31944500 - State wide	-	-	1,392,000.00	12,000,000.00
Purchase of Office Furniture and Fittings	110569027001 - Information Communication and Technology	056902800100 - Yusufu Maitama Sule University	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	31944500 - State wide	10,654,620.00	-	4,982,867.49	7,474,301.24
Purchase of Computer Equipment	110569027002 - Information Communication and Technology	056902800100 - Yusufu Maitama Sule University	23010113 - PURCHASE OF COMPUTERS	70942 - Second Stage of Tertiary Education	31944500 - State wide	4,387,670.00	-	-	5,000,000.00
Purchase of Computer Printer	110569027003 - Information Communication and Technology	056902800100 - Yusufu Maitama Sule University	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - Second Stage of Tertiary Education	31944500 - State wide	1,995,000.00	-	934,000.00	2,000,000.00
Purchase of Photocopying Machines	110569027004 - Information Communication and Technology	056902800100 - Yusufu Maitama Sule University	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - Second Stage of Tertiary Education	31944500 - State wide	1,980,000.00	-	1,832,000.00	2,748,000.00
Purchase of Shredding Machines	110569027005 - Information Communication and Technology	056902800100 - Yusufu Maitama Sule University	23010117 - PURCHASE OF SHREDDING MACHINES	70942 - Second Stage of Tertiary Education	31944500 - State wide	163,600.00	-	27,000.00	40,500.00
Purchase of Scanners	110569027006 - Information Communication and Technology	056902800100 - Yusufu Maitama Sule University	23010118 - PURCHASE OF SCANNERS	70942 - Second Stage of Tertiary Education	31944500 - State wide	624,000.00	1	45,000.00	67,500.00
Purchase Of Power Generating Set	110569027007 - Information Communication and Technology	056902800100 - Yusufu Maitama Sule University	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	31944500 - State wide	10,966,938.80	1	976,802.00	1,465,203.00
Purchase Of Canteen/Kitchen Equipment	110569027008 - Information Communication and Technology	056902800100 - Yusufu Maitama Sule University	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70942 - Second Stage of Tertiary Education	31944500 - State wide	112,250.00	-	-	1
Purchase Of Residential Furniture	190569028001 - COVID-19	056902800100 - Yusufu Maitama Sule University	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70942 - Second Stage of Tertiary Education	31944500 - State wide	59,000.00	-	-	-
Purchase Of Fire Fighting Equipment	050105690201 - Education General	056902800100 - Yusufu Maitama Sule University	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70942 - Second Stage of Tertiary Education	31944500 - State wide	-	-	1,376,000.00	2,064,000.00
Purchase Of Teaching/Learning Aid Equipment	050105690202 - Education General	056902800100 - Yusufu Maitama Sule University	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - Second Stage of Tertiary Education	31944500 - State wide	-	-	92,246.00	138,369.00
Purchase Of Security Equipment	050105690203 - Education General	056902800100 - Yusufu Maitama Sule University	23010128 - PURCHASE OF SECURITY EQUIPMENT	70942 -	31944500 - State wide	-	-	4,695,075.00	18,000,000.00

Project Name	Full Programme	Administrative Code and	Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
Project Ivallie	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
PROCUREMENT &		_	23020103 -	70942 -					
INSTALLION OF	050105690204 -	056902800100 - Yusufu	CONSTRUCTION /	Second Stage		-	38,000,000.00	1,706,325.00	12,559,487.50
TRANSFORMERS	Education General	Maitama Sule University	PROVISION OF	of Tertiary	State wide		,,	,,.	,,
			ELECTRICITY	Education					
Construction of students	050405000005	05.0000000000 Vf.	23020107 -	70942 -	24044500				
hostel at Main Campus (500	050105690205 -	056902800100 - Yusufu	CONSTRUCTION /	Second Stage		-	50,000,000.00	-	45,000,000.00
capacity)-takeoff	Education General	Maitama Sule University	PROVISION OF PUBLIC	of Tertiary	State wide				
		-	SCHOOLS	Education					
Construction and furnishing									
of Faculty of Clinical			23020107 -	70942 -					
Science's staff quarters,	050105690206 -	056902800100 - Yusufu	CONSTRUCTION /	Second Stage	31944500 -	_	100,000,000.00	_	50,000,000.00
resident doctors quarters,	Education General	Maitama Sule University	PROVISION OF PUBLIC	of Tertiary	State wide		100,000,000.00		50,000,000.00
lecture rooms at Magwan &			SCHOOLS	Education					
Nasarawa (takeoff).									
			23020107 -	70942 -					
Construction and equipping	050105690207 -	056902800100 - Yusufu	CONSTRUCTION /	Second Stage	31944500 -				
laboratories-takeoff		Maitama Sule University	PROVISION OF PUBLIC	of Tertiary	State wide	-	15,000,000.00	-	10,000,000.00
laboratories takeon	Eddeation General	ivialitatila Sale Offiversity	SCHOOLS	Education	State wide				
			23020112 -	70942 -					
Establishing of Sports	050105690208 -	056902800100 - Yusufu	CONSTRUCTION /	Second Stage	31944500 -				
Complex AT MAIN CAMPUS	Education General	Maitama Sule University	•	of Tertiary	State wide	-	25,000,000.00	-	15,000,000.00
Complex AT WAIN CAME 03	Education deneral	ivialitatila Sule Offiversity	FACILITIES	Education	State wide				
			23020105 -	70942 -	1				
Construction/Provision Of	050105690209 -	056902800100 - Yusufu	CONSTRUCTION /	Second Stage	31944500 -				
Water Facilities	Education General	Maitama Sule University	PROVISION OF WATER	of Tertiary	State wide	-	-	982,725.00	9,974,087.50
water racinties	Ludcation General	ivialitatila Sule Offiversity	FACILITIES	Education	State wide				
			23020118 -	70942 -	1				
Construction/Provision Of	050105690210 -	056902800100 - Yusufu	CONSTRUCTION /	Second Stage	31944500 -				
Infrastructure		Maitama Sule University	PROVISION OF	of Tertiary	State wide	-	-	1,132,080.00	1,698,120.00
imastractare	Eddedtion General	Waltama Sale Shiversity	INFRASTRUCTURE	Education	State Wide				
			23020118 -	70942 -					
Establishment of University	050105690211 -	056902800100 - Yusufu	CONSTRUCTION /	Second Stage	31944500 -				
gardens at Main Campus		Maitama Sule University	PROVISION OF	of Tertiary	State wide	-	5,000,000.00	-	5,000,000.00
garaciis at Main campas	Eddedtion General	Waltama Sale Shiversity	INFRASTRUCTURE	Education	State Wide				
			INTRASTRUCTURE	70942 -					
Reconstruction of gate at	050105690212 -	056902800100 - Yusufu	23020128 - OTHER	Second Stage	31944500 -				
Main Campus		Maitama Sule University	CONSTRUCTION	of Tertiary	State wide	-	3,000,000.00	-	500,000.00
Wall Campus	Eddedtion General	Waltama Sale Shiversity	CONSTRUCTION	Education	State Wide				
		1	23020118 -	70942 -					
Construction and equipping	050105690213 -	056902800100 - Yusufu	CONSTRUCTION /	Second Stage	31911800 -				
laboratories (takeoff)	Education General	Maitama Sule University	PROVISION OF	of Tertiary	Gwale	-	-	-	15,000,000.00
(,		,	INFRASTRUCTURE	Education					
			23020118 -	70942 -					
	050105690214 -	056902800100 - Yusufu	CONSTRUCTION /	Second Stage	31911800 -				
Landscaping Senate Building		Maitama Sule University	PROVISION OF	of Tertiary	Gwale	-	-	-	2,000,000.00
		,	INFRASTRUCTURE	Education					
0		İ		70942 -					
Construction/equipping	050105690215 -	056902800100 - Yusufu	23020127 -	Second Stage	31911800 -				
computer based training		Maitama Sule University	CONSTRUCTION OF ICT	of Tertiary	Gwale	-	-	-	15,000,000.00
centre (takeoff)			INFRASTRUCTURES	Education					
		İ	22220444	70942 -					
Construction of road	050105690216 -	056902800100 - Yusufu	23020114 -	Second Stage	31911800 -				
network, Main Campus		Maitama Sule University	CONSTRUCTION /	of Tertiary	Gwale	-	-	-	5,000,000.00
	I	I	PROVISION OF ROADS	Education	1				

Project Name	Full Programme		Economic Code and	Function	Location	2020 Full Year	2021 Approved	2021 Performance	2022 Approved
,	Code and	Description	Description	Code and	Code and	Actuals	Budget	January to August	Budget
	050405500047	05.000000000 V	23020123 -	70942 -	24044000				
Provision of street lighting	050105690217 -	056902800100 - Yusufu	CONSTRUCTION OF	Second Stage		-	-	-	10,000,000.00
	Education General	Maitama Sule University	TRAFFIC /STREET LIGHTS	of Tertiary	Gwale				
			23020101 -	Education 70942 -	1				
Construction of Central	050105690218 -	056902800100 - Yusufu	CONSTRUCTION /	Second Stage	31011800 -				
Stores	Education General	Maitama Sule University	PROVISION OF OFFICE	of Tertiary	Gwale	-	-	-	10,000,000.00
stores	Luucation General	ivialitatila Sule Offiversity			Gwale				
			BUILDINGS 23020101 -	Education 70942 -					
Construction of Convocation	050105690219 -	056902800100 - Yusufu	CONSTRUCTION /	Second Stage	31911800 -				
Arena, Main Campus		Maitama Sule University	PROVISION OF OFFICE	of Tertiary	Gwale	-	-	-	11,000,000.00
a cond, mani campus	zaacation ceneral		BUILDINGS	Education	oa.e				
			23030106 -	70942 -					
Rehabilitation/Repairs -	050105690223 -	056902800100 - Yusufu	REHABILITATION /	Second Stage	31911800 -				
Public Schools	Education General	Maitama Sule University	REPAIRS - PUBLIC	of Tertiary	Gwale	10,909,200.00	-	-	-
			SCHOOLS	Education					
			23030121 -	70942 -					
Rehabilitation & renovation	050105690224 -	056902800100 - Yusufu	REHABILITATION /	Second Stage	31911800 -				
of existing physical	Education General	Maitama Sule University	REPAIRS OF OFFICE	of Tertiary	Gwale	-	15,000,000.00	-	15,000,000.00
infrastructures (takeoff)	Eddedtion General	Widitallia Sale Siliversity	BUILDINGS	Education	Gwaic				
			23020107 -	70942 -					
Provision of Economectic	050105690225 -	056902800100 - Yusufu	CONSTRUCTION /	Second Stage	31911800 -				
Laboratory	Education General	Maitama Sule University	PROVISION OF PUBLIC	of Tertiary	Gwale	-	5,500,000.00	-	5,500,000.00
,			SCHOOLS	Education					
			23020107 -	70942 -					
Contruction of perimetre	050105690226 -	056902800100 - Yusufu	CONSTRUCTION /	Second Stage	31911800 -				
wall & gate house, City	Education General	Maitama Sule University	PROVISION OF PUBLIC	of Tertiary	Gwale	-	10,600,000.00	-	600,000.00
Campus			SCHOOLS	Education					
			23020118 -	70942 -					
Construction of Car Parking	050105690227 -	056902800100 - Yusufu	CONSTRUCTION /	Second Stage	31911800 -				
Sapce at Senate Building	Education General	Maitama Sule University	PROVISION OF	of Tertiary	Gwale	-	3,900,000.00	-	3,900,000.00
		,	INFRASTRUCTURE	Education					
			23020118 -	70942 -	1				
Upgrading of soft landscape	050105690228 -	056902800100 - Yusufu	CONSTRUCTION /	Second Stage	31911800 -				
seats out, gazebos and	Education General	Maitama Sule University	PROVISION OF	of Tertiary	Gwale	-	3,300,000.00	-	3,300,000.00
water sprinklers		<u> </u>	INFRASTRUCTURE	Education					
				70942 -					
A Driver B	050105690229 -	056902800100 - Yusufu	23050128 - OTHER NON	Second Stage	31911800 -	240 000 00	70 000 000 00	2 222 760 00	555 040 000 00
Accreditation Programme	Education General	Maitama Sule University	TANGIBLE ASSETS	of Tertiary	Gwale	310,000.00	70,000,000.00	3,323,760.00	555,810,000.00
				Education					
		056902900100 - Aminu	23020101 -	70941 - First					
Construction of additional 1	050105690230 -		CONSTRUCTION /	Stage of	31944500 -		45 000 000 00		20.460.020.00
blocks of 4 classrooms	Education General	School of Islamic Legal	PROVISION OF OFFICE	Tertiary	State wide	-	15,000,000.00	-	20,168,038.00
		Studies	BUILDINGS	Education					
		056902900100 - Aminu	23020101 -	70941 - First					
Construction of 2 No. of	050105690231 -	School of Islamic Legal	CONSTRUCTION /	Stage of	31944500 -		15,000,000.00		47,336,078.00
science laboratories	Education General	-	PROVISION OF OFFICE	Tertiary	State wide	-	15,000,000.00	-	47,550,076.00
		Studies	BUILDINGS	Education					
		056902900100 - Aminu		70941 - First					
Procurement of 3 Nos. of	050105690232 -	School of Islamic Legal	23010103 - PURCHASE OF	Stage of	31944500 -		15,000,000.00		7,836,078.00
additional official vehicles	Education General		RESIDENTIAL BUILDINGS	Tertiary	State wide	·	13,000,000.00	-	7,030,078.00
		Studies		Education					
		056902900100 - Aminu		70941 - First					
Construction of 1 No.	050105690233 -	School of Islamic Legal	23010103 - PURCHASE OF	Stage of	31944500 -		5,000,000.00		28,168,038.00
standard moot court room	Education General	-	RESIDENTIAL BUILDINGS	Tertiary	State wide	·	3,000,000.00	-	20,100,038.00
		Studies		Education					

Kano State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and	Administrative Code and Description	Economic Code and Description	Function Code and	Location Code and	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
Construction / Provision Of Classroom Infrastructure	050105690234 - Education General	056902900100 - Aminu School of Islamic Legal Studies	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	31944500 - State wide	-	9,987,000.00		7,668,038.00
	050105690236 - Education General	056902900100 - Aminu School of Islamic Legal Studies	23050107 - MARGIN FOR INCREASES IN COSTS	70941 - First Stage of Tertiary Education	31944500 - State wide	-	40,000,000.00	-	50,000,000.00
Accreditation Exercise	050105690237 - Education General	056903000100 - Audu Bako College of Agric Danbatta	23050128 - OTHER NON TANGIBLE ASSETS	70941 - First Stage of Tertiary Education	31922900 - Makoda	1	60,210,000.00	-	260,210,000.00
Constraction of Class Rooms	050105690238 - Education General	056903000100 - Audu Bako College of Agric Danbatta	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	31922900 - Makoda	-	35,042,220.00	-	35,042,220.00
CONSTRUCTION OF ONE KILOMETER ROAD AND DRAINAGE	050105690239 - Education General	056903000100 - Audu Bako College of Agric Danbatta	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - First Stage of Tertiary Education	31912500 - Kumbotso	25,000,000.00	38,000,000.00	-	38,000,000.00
REACCREDITATION OF UNDERGRADUATE PROGRAMMES BY NUC	050105690240 - Education General	056903000100 - Audu Bako College of Agric Danbatta	23050107 - MARGIN FOR INCREASES IN COSTS	70941 - First Stage of Tertiary Education	31912500 - Kumbotso	-	-	-	50,000,000.00
CONSTRUCTION OF QUALITY ASSURANCE DIRECTORATE	050105690201 - Education General	056903000100 - Audu Bako College of Agric Danbatta		70941 - First Stage of Tertiary Education	31912500 - Kumbotso	-	-	-	60,000,000.00

011100100	Government House				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,785,174,006.14</u>	<u>621,002,999.45</u>	<u>954,980,432.71</u>	<u>959,055,129.00</u>
21	PERSONNEL COST	52,191,006.13	41,002,999.45	44,291,346.72	59,055,128.97
2101	SALARY	35,952,666.63	28,245,617.00	30,510,851.23	40,681,134.96
210101	SALARIES AND WAGES	35,952,666.63	28,245,617.00	30,510,851.23	40,681,134.96
21010101	SALARY	24,288,217.81	19,081,636.00	20,611,939.80	27,482,586.39
21010103	CONSOLIDATED REVENUE FUND CHAR	11,664,448.82	9,163,981.00	9,898,911.43	13,198,548.57
2102	ALLOWANCES AND SOCIAL CONTRIBU	16,238,339.50	12,757,382.45	13,780,495.49	18,373,994.01
210201	ALLOWANCES	11,664,449.31	9,163,981.38	9,898,911.83	13,198,549.13
21020103	Housing / Rent Allowances	5,184,199.69	4,072,880.61	4,399,516.37	5,866,021.83
21020104	Transport Allowances	3,888,149.77	3,054,660.46	3,299,637.28	4,399,516.37
21020105	Meal Subsidy	1,425,654.92	1,120,042.17	1,209,867.00	1,613,156.01
21020106	Utility Allowance	868,353.48	682,207.53	736,919.02	982,558.70
21020115	Medical Allowance	298,091.45	234,190.61	252,972.16	337,296.22
210202	SOCIAL CONTRIBUTIONS	4,573,890.19	3,593,401.07	3,881,583.66	5,175,444.88
21020201	NHIS CONTRIBUTION	157,322.73	123,598.00	133,510.28	178,013.70
21020202	CONTRIBUTORY PENSION	4,416,567.46	3,469,803.07	3,748,073.38	4,997,431.18
22	OTHER RECURRENT COSTS	6,732,983,000.01	580,000,000.00	910,689,085.99	900,000,000.03
2202	OVERHEAD COST	6,732,983,000.01	580,000,000.00	910,689,085.99	800,000,000.03
220201	TRAVEL & TRANSPORT - GENERAL	1,648,661,276.38	150,000,000.00	235,523,039.49	232,758,620.69
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	549,553,758.79	50,000,000.00	78,507,679.83	77,586,206.90
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,099,107,517.59	100,000,000.00	157,015,359.66	155,172,413.79
220202	UTILITIES - GENERAL	131,892,902.11	12,000,000.00	18,841,843.15	18,620,689.66
22020202	TELEPHONE CHARGES	21,982,150.35	2,000,000.00	3,140,307.19	3,103,448.28
22020203	INTERNET ACCESS CHARGES	21,982,150.35	2,000,000.00	3,140,307.19	3,103,448.28
-	SATELLITE BROADCASTING ACCESS CHA	32,973,225.53	3,000,000.00	4,710,460.79	4,655,172.41
22020205	WATER RATES	32,973,225.53	3,000,000.00	4,710,460.79	4,655,172.41
22020209	OTHER UTILITIES	21,982,150.35	2,000,000.00	3,140,307.19	3,103,448.28
220203	MATERIALS & SUPPLIES - GENERAL	335,227,792.87	30,500,000.00	47,889,684.70	47,327,586.21
22020301	OFFICE STATIONERIES / COMPUTER CO	164,866,127.64	15,000,000.00	23,552,303.95	23,275,862.07
22020302	BOOKS	10,991,075.18	1,000,000.00	1,570,153.60	1,551,724.14
22020305	PRINTING OF NON SECURITY DOCUME	32,973,225.53	3,000,000.00	4,710,460.79	4,655,172.41
22020306	PRINTING OF SECURITY DOCUMENTS	21,982,150.35	2,000,000.00	3,140,307.19	3,103,448.28
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	21,982,150.35	2,000,000.00	3,140,307.19	3,103,448.28
22020309	UNIFORMS & OTHER CLOTHING	43,964,300.70	4,000,000.00	6,280,614.39	6,206,896.55
	Other Material and Supplies	38,468,763.12	3,500,000.00	5,495,537.59	5,431,034.48
220204	MAINTENANCE SERVICES - GENERAL	714,419,886.43	65,000,000.00	102,059,983.77	100,862,068.98
-	MAINTENANCE OF MOTOR VEHICLE / 1	549,553,758.79	50,000,000.00	78,507,679.83	77,586,206.90
22020402	MAINTENANCE OF OFFICE FURNITURE	21,982,150.35	2,000,000.00	3,140,307.19	3,103,448.28
22020403	MAINTENANCE OF OFFICE BUILDING /	87,928,601.41	8,000,000.00	12,561,228.77	12,413,793.10
	MAINTENANCE OF OFFICE / IT EQUIPM	21,982,150.35	2,000,000.00	3,140,307.19	3,103,448.28
22020405	MAINTENANCE OF PLANTS/GENERATO	10,991,075.18	1,000,000.00	1,570,153.60	1,551,724.14

011100100	Government House				
22020406	OTHER MAINTENANCE SERVICES	21,982,150.35	2,000,000.00	3,140,307.19	3,103,448.28
220205	TRAINING - GENERAL	549,553,758.79	50,000,000.00	78,507,679.83	77,586,206.90
22020501	LOCAL TRAINING	549,553,758.79	50,000,000.00	78,507,679.83	77,586,206.90
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	100,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIO	0.00	0.00	0.00	100,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	642,977,897.79	58,500,000.00	91,853,985.39	90,775,862.07
22020801	MOTOR VEHICLE FUEL COST	274,776,879.40	25,000,000.00	39,253,839.91	38,793,103.45
22020803	PLANT / GENERATOR FUEL COST	335,227,792.86	30,500,000.00	47,889,684.69	47,327,586.21
22020806	COOKING GAS/FUEL COST	32,973,225.53	3,000,000.00	4,710,460.79	4,655,172.41
220210	MISCELLANEOUS EXPENSES GENERAL	2,710,249,485.64	214,000,000.00	336,012,869.66	132,068,965.52
22021001	REFRESHMENT & MEALS	5,495,537.59	500,000.00	785,076.80	775,862.07
22021002	HONORARIUM & SITTING ALLOWANCE	219,821,503.52	20,000,000.00	31,403,071.93	31,034,482.76
22021003	PUBLICITY & ADVERTISEMENTS	549,553,758.79	50,000,000.00	78,507,679.83	77,586,206.90
22021006	POSTAGES & COURIER SERVICES	82,433,063.82	7,500,000.00	11,776,151.97	11,637,931.03
22021007	WELFARE PACKAGES	21,982,150.35	2,000,000.00	3,140,307.19	3,103,448.28
22021009	SPORTING ACTIVITIES	27,477,687.94	2,500,000.00	3,925,383.99	3,879,310.34
22021011	OTHER MISCELLANEOUS	1,803,485,783.63	131,500,000.00	206,475,197.95	4,051,724.14
2204	GRANTS AND CONTRIBUTIONS GENER	0.00	0.00	0.00	100,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	100,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	100,000,000.00

011100100	Deputy Governors Office				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>599,118,508.30</u>	<u>615,838,954.74</u>	<u>652,186,923.58</u>	<u>980,201,318.15</u>
21	PERSONNEL COST	18,307,508.30	19,838,954.74	15,626,923.61	20,835,898.15
2101	SALARY	11,695,614.87	12,673,968.00	9,983,143.39	13,310,857.84
210101	SALARIES AND WAGES	11,695,614.87	12,673,968.00	9,983,143.39	13,310,857.84
21010101	SALARY	8,577,619.19	9,295,148.00	7,321,684.52	9,762,246.02
21010103	CONSOLIDATED REVENUE FUND CHAR	3,117,995.68	3,378,820.00	2,661,458.87	3,548,611.82
2102	ALLOWANCES AND SOCIAL CONTRIBU	6,611,893.43	7,164,986.74	5,643,780.22	7,525,040.31
210201	ALLOWANCES	4,697,892.19	5,090,876.85	4,010,026.97	5,346,702.64
21020103	Housing / Rent Allowances	1,785,314.94	1,934,658.81	1,523,909.19	2,031,878.92
21020104	Transport Allowances	735,627.08	797,163.22	627,916.59	837,222.12
21020105	Meal Subsidy	149,219.59	161,702.00	127,370.86	169,827.82
21020106	Utility Allowance	239,972.96	260,047.00	204,836.12	273,114.83
21020107	Responsibility Allowance	1,547,784.37	1,677,258.51	1,321,157.84	1,761,543.79
21020115	Medical Allowance	239,973.25	260,047.31	204,836.37	273,115.16
210202	SOCIAL CONTRIBUTIONS	1,914,001.24	2,074,109.89	1,633,753.25	2,178,337.67
21020202	CONTRIBUTORY PENSION	1,914,001.24	2,074,109.89	1,633,753.25	2,178,337.67
22	OTHER RECURRENT COSTS	580,811,000.00	296,000,000.00	219,999,999.97	459,365,420.00
2202	OVERHEAD COST	580,811,000.00	296,000,000.00	219,999,999.97	459,365,420.00
220201	TRAVEL & TRANSPORT - GENERAL	79,976,202.00	39,988,101.00	29,720,885.87	170,200,471.00

011100100	Government House				
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	19,575,260.00	9,787,630.00	7,274,589.86	54,787,630.00
22020103	INTERNATIONAL TRAVEL & TRANSPOR	60,400,942.00	30,200,471.00	22,446,296.01	115,412,841.00
220202	UTILITIES - GENERAL	10,526,000.00	5,263,000.00	3,911,689.18	5,263,000.00
22020202	TELEPHONE CHARGES	5,263,000.00	2,631,500.00	1,955,844.59	2,631,500.00
22020203	INTERNET ACCESS CHARGES	5,263,000.00	2,631,500.00	1,955,844.59	2,631,500.00
220203	MATERIALS & SUPPLIES - GENERAL	93,923,358.00	46,961,679.00	34,903,950.60	47,961,679.00
22020301	OFFICE STATIONERIES / COMPUTER CO	42,841,060.00	21,420,530.00	15,920,664.19	21,420,530.00
22020302	BOOKS	23,157,800.00	11,578,900.00	8,605,939.19	11,578,900.00
22020305	PRINTING OF NON SECURITY DOCUME	7,926,098.00	3,963,049.00	2,945,509.39	3,963,049.00
22020309	UNIFORMS & OTHER CLOTHING	9,473,400.00	4,736,700.00	3,520,520.27	4,736,700.00
22020311	FOOD STUFF / CATERING MATERIALS S	5,263,000.00	2,631,500.00	1,955,844.59	3,631,500.00
22020316	Other Material and Supplies	5,262,000.00	2,631,000.00	1,955,472.97	2,631,000.00
220204	MAINTENANCE SERVICES - GENERAL	41,575,900.00	20,787,950.00	15,450,503.37	20,787,950.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	18,946,000.00	9,473,000.00	7,040,743.24	9,473,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,263,000.00	2,631,500.00	1,955,844.59	2,631,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	12,104,900.00	6,052,450.00	4,498,442.57	6,052,450.00
22020406	OTHER MAINTENANCE SERVICES	5,262,000.00	2,631,000.00	1,955,472.97	2,631,000.00
220205	TRAINING - GENERAL	10,526,000.00	5,263,000.00	3,911,689.19	11,263,000.00
22020501	LOCAL TRAINING	10,526,000.00	5,263,000.00	3,911,689.19	11,263,000.00
220208	FUEL & LUBRICANTS - GENERAL	73,152,400.00	36,576,200.00	27,185,013.52	41,576,200.00
22020801	MOTOR VEHICLE FUEL COST	34,734,000.00	17,367,000.00	12,907,905.41	22,367,000.00
22020803	PLANT / GENERATOR FUEL COST	38,418,400.00	19,209,200.00	14,277,108.11	19,209,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	271,131,140.00	141,160,070.00	104,916,268.24	162,313,120.00
22021001	REFRESHMENT & MEALS	12,526,240.00	6,263,120.00	4,655,021.62	6,263,120.00
22021003	PUBLICITY & ADVERTISEMENTS	10,526,000.00	5,263,000.00	3,911,689.19	5,263,000.00
22021007	WELFARE PACKAGES	157,693,900.00	78,846,950.00	58,602,462.84	100,000,000.00
22021011	OTHER MISCELLANEOUS	90,385,000.00	50,787,000.00	37,747,094.59	50,787,000.00
23	CAPITAL EXPENDITURE	0.00	300,000,000.00	416,560,000.00	500,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	300,000,000.00	416,560,000.00	500,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	300,000,000.00	416,560,000.00	500,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQU	0.00	300,000,000.00	416,560,000.00	500,000,000.00

011100800	Kano State Emergency Relief & Rehab				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>154,089,825.57</u>	<u>432,793,625.84</u>	<u>127,063,615.11</u>	<u>500,503,820.22</u>
21	PERSONNEL COST	114,242,825.62	95,158,625.84	98,526,615.16	131,368,820.22
2101	SALARY	80,418,227.73	66,984,408.00	69,355,215.36	92,473,620.49
210101	SALARIES AND WAGES	80,418,227.73	66,984,408.00	69,355,215.36	92,473,620.49
21010101	SALARY	80,418,227.73	66,984,408.00	69,355,215.36	92,473,620.49
2102	ALLOWANCES AND SOCIAL CONTRIBU	33,824,597.89	28,174,217.84	29,171,399.80	38,895,199.73
210201	ALLOWANCES	11,130,979.74	9,271,555.84	9,599,707.92	12,799,610.56
21020107	Responsibility Allowance	1,209,622.23	1,007,555.52	1,043,216.36	1,390,955.14

011100100	Government House				
21020108	Entertainment Allowance	19,241.48	16,027.20	16,594.46	22,125.94
21020109	Professional Duty Allowance	741,275.64	617,445.96	639,299.48	852,399.31
21020115	Medical Allowance	7,466,639.51	6,219,341.58	6,439,465.36	8,585,953.81
21020120	Shifting Allowance	253,701.37	211,320.70	218,800.06	291,733.42
21020127	Hazard Allowance	1,440,499.51	1,199,864.88	1,242,332.20	1,656,442.94
210202	SOCIAL CONTRIBUTIONS	22,693,618.15	18,902,662.00	19,571,691.88	26,095,589.17
21020201	NHIS CONTRIBUTION	7,203,308.66	6,000,000.00	6,212,360.53	8,283,147.37
21020202	CONTRIBUTORY PENSION	15,490,309.49	12,902,662.00	13,359,331.35	17,812,441.80
22	OTHER RECURRENT COSTS	23,851,999.95	122,535,000.00	28,536,999.95	42,455,000.00
2202	OVERHEAD COST	23,851,999.95	122,535,000.00	28,536,999.95	42,455,000.00
220201	TRAVEL & TRANSPORT - GENERAL	186,310.85	800,000.00	186,310.85	800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	116,444.28	500,000.00	116,444.28	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	69,866.57	300,000.00	69,866.57	300,000.00
220202	UTILITIES - GENERAL	256,177.41	1,100,000.00	256,177.41	1,100,000.00
22020201	ELECTRICITY CHARGES	116,444.28	500,000.00	116,444.28	500,000.00
22020202	TELEPHONE CHARGES	46,577.71	200,000.00	46,577.71	200,000.00
22020203	INTERNET ACCESS CHARGES	46,577.71	200,000.00	46,577.71	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	46,577.71	200,000.00	46,577.71	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	337,688.41	1,450,000.00	337,688.41	1,450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	46,577.71	200,000.00	46,577.71	200,000.00
22020302	BOOKS	46,577.71	200,000.00	46,577.71	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	232,888.56	1,000,000.00	232,888.56	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS S	11,644.43	50,000.00	11,644.43	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,375,206.95	5,905,000.00	1,375,206.95	5,905,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	93,155.42	400,000.00	93,155.42	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	279,466.27	1,200,000.00	279,466.27	1,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	53,564.37	230,000.00	53,564.37	230,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	716,132.33	3,075,000.00	716,132.33	3,075,000.00
22020416	MAINTENANCE OF PARKS AND GARDE	232,888.56	1,000,000.00	232,888.56	1,000,000.00
220205	TRAINING - GENERAL	15,343,416.37	86,000,000.00	20,028,416.37	2,000,000.00
22020501	LOCAL TRAINING	15,110,527.81	85,000,000.00	19,795,527.81	1,000,000.00
22020502	INTERNATIONAL TRAINING	232,888.56	1,000,000.00	232,888.56	1,000,000.00
220206	OTHER SERVICES - GENERAL	4,657,771.25	20,000,000.00	4,657,771.25	1,000,000.00
22020602	OFFICE RENT	4,657,771.25	20,000,000.00	4,657,771.25	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVI	23,288.86	100,000.00	23,288.86	100,000.00
22020709	Audit Consultancy	23,288.86	100,000.00	23,288.86	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	279,466.27	1,200,000.00	279,466.27	1,200,000.00
22020801	MOTOR VEHICLE FUEL COST	46,577.71	200,000.00	46,577.71	200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	232,888.56	1,000,000.00	232,888.56	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,392,673.58	5,980,000.00	1,392,673.58	28,900,000.00
22021001	REFRESHMENT & MEALS	46,577.71	200,000.00	46,577.71	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	46,577.71	200,000.00	46,577.71	200,000.00

011100100	Government House				
22021003	PUBLICITY & ADVERTISEMENTS	186,310.85	800,000.00	186,310.85	800,000.00
22021004	MEDICAL EXPENSES-LOCAL	116,444.28	500,000.00	116,444.28	3,500,000.00
22021006	POSTAGES & COURIER SERVICES	232,888.56	1,000,000.00	232,888.56	1,000,000.00
22021007	WELFARE PACKAGES	279,466.27	1,200,000.00	279,466.27	21,200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	232,888.56	1,000,000.00	232,888.56	1,000,000.00
22021010	DIRECT TEACHING & LABORATORY COS	46,577.71	200,000.00	46,577.71	200,000.00
22021011	OTHER MISCELLANEOUS	204,941.93	880,000.00	204,941.93	800,000.00
23	CAPITAL EXPENDITURE	15,995,000.00	215,100,000.00	0.00	326,680,000.00
2301	FIXED ASSETS PURCHASED	5,995,000.00	99,100,000.00	0.00	195,680,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	5,995,000.00	99,100,000.00	0.00	195,680,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	1,000,000.00
23010118	PURCHASE OF SCANNERS	1,500,000.00	50,000,000.00	0.00	3,300,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQU	3,697,000.00	45,600,000.00	0.00	85,500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	798,000.00	3,500,000.00	0.00	105,800,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	80,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	61,000,000.00	0.00	85,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	10,000,000.00	61,000,000.00	0.00	85,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE	10,000,000.00	61,000,000.00	0.00	85,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	55,000,000.00	0.00	46,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	55,000,000.00	0.00	46,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	40,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	55,000,000.00	0.00	6,000,000.00

011100900	Guidance and Counselling Board				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>12,628,235.36</u>	28,037,870.00	21,226,946.84	<u>27,942,595.75</u>
21	PERSONNEL COST	12,628,235.36	9,237,870.00	10,606,946.81	14,142,595.75
2101	SALARY	5,685,720.85	4,159,247.00	4,775,658.43	6,367,544.57
210101	SALARIES AND WAGES	5,685,720.85	4,159,247.00	4,775,658.43	6,367,544.57
21010101	SALARY	5,685,720.85	4,159,247.00	4,775,658.43	6,367,544.57
2102	ALLOWANCES AND SOCIAL CONTRIBU	6,942,514.51	5,078,623.00	5,831,288.38	7,775,051.18
210201	ALLOWANCES	5,389,495.84	3,942,551.00	4,526,847.50	6,035,796.67
21020103	Housing / Rent Allowances	2,130,089.85	1,558,214.00	1,789,145.44	2,385,527.26
21020104	Transport Allowances	1,112,634.55	813,920.00	934,545.10	1,246,060.14
21020105	Meal Subsidy	493,101.39	360,716.00	414,175.07	552,233.42
21020106	Utility Allowance	692,916.84	506,886.00	582,007.85	776,010.46
21020108	Entertainment Allowance	114,136.90	83,494.00	95,868.03	127,824.04
21020114	Domestic Servant Allowance	271,275.76	198,445.00	227,855.07	303,806.77
21020115	Medical Allowance	575,340.55	420,876.00	483,250.94	644,334.58
210202	SOCIAL CONTRIBUTIONS	1,553,018.67	1,136,072.00	1,304,440.88	1,739,254.51
21020202	CONTRIBUTORY PENSION	1,553,018.67	1,136,072.00	1,304,440.88	1,739,254.51
22	OTHER RECURRENT COSTS	0.00	13,800,000.00	10,620,000.03	13,800,000.00

011100100	Government House				
2202	OVERHEAD COST	0.00	13,800,000.00	10,620,000.03	13,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	500,000.00	384,782.61	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	0.00	500,000.00	384,782.61	500,000.00
220202	UTILITIES - GENERAL	0.00	700,000.00	538,695.65	700,000.00
22020202	TELEPHONE CHARGES	0.00	700,000.00	538,695.65	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	600,000.00	461,739.13	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	0.00	400,000.00	307,826.09	400,000.00
22020302	BOOKS	0.00	200,000.00	153,913.04	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,700,000.00	1,308,260.88	1,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	0.00	500,000.00	384,782.61	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	0.00	200,000.00	153,913.04	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	0.00	400,000.00	307,826.09	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	0.00	300,000.00	230,869.57	300,000.00
22020417	Maintenance of Other Infrastructure	0.00	300,000.00	230,869.57	300,000.00
220205	TRAINING - GENERAL	0.00	1,500,000.00	1,154,347.83	1,500,000.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	1,154,347.83	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVI	0.00	1,000,000.00	769,565.22	1,000,000.00
22020701	FINANCIAL CONSULTING	0.00	300,000.00	230,869.57	300,000.00
22020706	SURVEYING SERVICES	0.00	700,000.00	538,695.65	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	769,565.22	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	384,782.61	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	384,782.61	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	6,800,000.00	5,233,043.49	6,800,000.00
22021001	REFRESHMENT & MEALS	0.00	400,000.00	307,826.09	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	769,565.22	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	400,000.00	307,826.09	400,000.00
22021011	OTHER MISCELLANEOUS	0.00	5,000,000.00	3,847,826.09	5,000,000.00
23	CAPITAL EXPENDITURE	0.00	5,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	5,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE	0.00	5,000,000.00	0.00	0.00

011101000	Due Process Directorate				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>73,534,465.95</u>	<u>41,102,452.04</u>	97,421,627.17	<u>139,595,257.32</u>
21	PERSONNEL COST	33,090,465.93	33,452,452.04	31,108,571.18	40,015,673.30
2102	ALLOWANCES AND SOCIAL CONTRIBU	33,090,465.93	33,452,452.04	31,108,571.18	40,015,673.30
210201	ALLOWANCES	33,090,465.93	33,452,452.04	31,108,571.18	35,940,030.89
21020103	Housing / Rent Allowances	13,826,499.95	13,977,752.00	15,416,418.31	15,017,160.42
21020104	Transport Allowances	8,897,745.01	8,995,080.00	7,247,976.61	9,663,968.81
21020105	Meal Subsidy	778,740.13	787,259.00	634,350.65	845,800.86
21020106	Utility Allowance	438,248.87	443,043.00	356,991.30	475,988.40

011100100	Government House				
21020107	Responsibility Allowance	7,478,193.89	7,560,000.00	6,091,630.44	8,122,173.92
21020114	Domestic Servant Allowance	262,744.76	265,619.00	214,028.15	285,370.86
21020115	Medical Allowance	1,408,293.32	1,423,699.04	1,147,175.72	1,529,567.62
210202	SOCIAL CONTRIBUTIONS	0.00	0.00	0.00	4,075,642.41
21020202	CONTRIBUTORY PENSION	0.00	0.00	0.00	4,075,642.41
22	OTHER RECURRENT COSTS	40,444,000.02	7,650,000.00	66,313,055.99	99,579,584.02
2202	OVERHEAD COST	39,808,319.31	7,540,000.00	65,359,534.92	98,147,720.72
220201	TRAVEL & TRANSPORT - GENERAL	3,848,757.76	666,000.00	5,773,136.64	8,669,281.43
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,848,757.76	666,000.00	5,773,136.64	8,669,281.43
220202	UTILITIES - GENERAL	2,889,457.79	500,000.00	4,334,186.66	6,508,469.55
22020202	TELEPHONE CHARGES	577,891.56	100,000.00	866,837.33	1,301,693.91
22020203	INTERNET ACCESS CHARGES	577,891.56	100,000.00	866,837.33	1,301,693.91
22020209	OTHER UTILITIES	1,733,674.67	300,000.00	2,600,512.00	3,905,081.73
220203	MATERIALS & SUPPLIES - GENERAL	7,413,472.00	1,500,000.00	13,002,560.00	19,525,408.63
22020301	OFFICE STATIONERIES / COMPUTER CO	2,790,339.56	700,000.00	6,067,861.33	9,111,857.36
22020304	MAGAZINES & PERIODICALS	866,837.33	150,000.00	1,300,256.00	1,952,540.86
22020306	PRINTING OF SECURITY DOCUMENTS	1,444,728.89	250,000.00	2,167,093.33	3,254,234.77
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	1,155,783.11	200,000.00	1,733,674.67	2,603,387.82
22020309	UNIFORMS & OTHER CLOTHING	1,155,783.11	200,000.00	1,733,674.67	2,603,387.82
220204	MAINTENANCE SERVICES - GENERAL	2,691,221.34	900,000.00	7,801,535.99	11,715,245.17
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	189,827.56	250,000.00	2,167,093.33	3,254,234.77
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	189,827.56	250,000.00	2,167,093.33	3,254,234.77
22020405	MAINTENANCE OF PLANTS/GENERATO	1,444,728.89	250,000.00	2,167,093.33	3,254,234.77
22020406	OTHER MAINTENANCE SERVICES	866,837.33	150,000.00	1,300,256.00	1,952,540.86
220205	TRAINING - GENERAL	3,871,873.42	670,000.00	5,807,810.13	8,721,349.19
22020501	LOCAL TRAINING	3,871,873.42	670,000.00	5,807,810.13	8,721,349.19
220206	OTHER SERVICES - GENERAL	1,155,783.11	200,000.00	1,733,674.67	2,603,387.82
22020601	SECURITY SERVICES	1,155,783.11	200,000.00	1,733,674.67	2,603,387.82
220207	CONSULTING & PROFESSIONAL SERVI	4,045,240.89	700,000.00	6,067,861.34	9,111,857.37
22020701	FINANCIAL CONSULTING	1,733,674.67	300,000.00	2,600,512.00	3,905,081.73
22020703	LEGAL SERVICES	1,155,783.11	200,000.00	1,733,674.67	2,603,387.82
22020706	SURVEYING SERVICES	1,155,783.11	200,000.00	1,733,674.67	2,603,387.82
220208	FUEL & LUBRICANTS - GENERAL	4,334,186.67	750,000.00	6,501,280.00	9,762,704.31
22020801	MOTOR VEHICLE FUEL COST	2,889,457.78	500,000.00	4,334,186.67	6,508,469.54
22020803	PLANT / GENERATOR FUEL COST	1,444,728.89	250,000.00	2,167,093.33	3,254,234.77
220210	MISCELLANEOUS EXPENSES GENERAL	9,558,326.33	1,654,000.00	14,337,489.49	21,530,017.25
22021001	REFRESHMENT & MEALS	1,733,674.67	300,000.00	2,600,512.00	3,905,081.73
22021002	HONORARIUM & SITTING ALLOWANCE	1,733,674.67	300,000.00	2,600,512.00	3,905,081.73
22021003	PUBLICITY & ADVERTISEMENTS	866,837.33	150,000.00	1,300,256.00	1,952,540.86
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	1,444,728.89	250,000.00	2,167,093.33	3,254,234.77
22021011	OTHER MISCELLANEOUS	3,779,410.77	654,000.00	5,669,116.16	8,513,078.16
2204	GRANTS AND CONTRIBUTIONS GENER	635,680.71	110,000.00	953,521.07	1,431,863.30

011100100	Government House				
220401	LOCAL GRANTS AND CONTRIBUTIONS	635,680.71	110,000.00	953,521.07	1,431,863.30
22040103	GRANT TO LOCAL GOVERNMENTS -CUI	635,680.71	110,000.00	953,521.07	1,431,863.30

011101100	Public Complaint & Anti Corruption D				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>186,325,058.28</u>	243,860,000.00	<u>269,353,605.55</u>	<u>328,847,396.80</u>
21	PERSONNEL COST	76,325,058.28	77,160,000.00	62,173,307.50	82,897,743.34
2101	SALARY	32,363,054.26	32,717,083.00	26,362,483.96	35,149,978.61
210101	SALARIES AND WAGES	32,363,054.26	32,717,083.00	26,362,483.96	35,149,978.61
21010101	SALARY	32,363,054.26	32,717,083.00	26,362,483.96	35,149,978.61
2102	ALLOWANCES AND SOCIAL CONTRIBU	43,962,004.02	44,442,917.00	35,810,823.54	47,747,764.73
210201	ALLOWANCES	29,935,236.85	30,262,707.00	24,384,818.40	32,513,091.21
21020103	Housing / Rent Allowances	13,622,608.38	13,771,630.00	11,096,783.14	14,795,710.85
21020104	Transport Allowances	9,110,458.08	9,210,120.00	7,421,249.65	9,894,999.53
21020105	Meal Subsidy	3,615,901.61	3,655,457.00	2,945,462.05	3,927,282.74
21020106	Utility Allowance	1,236,968.45	1,250,500.00	1,007,616.91	1,343,489.22
21020107	Responsibility Allowance	1,335,391.77	1,350,000.00	1,087,791.15	1,450,388.20
21020108	Entertainment Allowance	519,319.02	525,000.00	423,029.89	564,039.86
21020109	Professional Duty Allowance	494,589.54	500,000.00	402,885.61	537,180.81
210202	SOCIAL CONTRIBUTIONS	14,026,767.17	14,180,210.00	11,426,005.14	15,234,673.52
21020202	CONTRIBUTORY PENSION	14,026,767.17	14,180,210.00	11,426,005.14	15,234,673.52
22	OTHER RECURRENT COSTS	0.00	56,700,000.00	144,299,769.05	167,949,653.46
2202	OVERHEAD COST	0.00	56,700,000.00	144,299,769.05	167,949,653.46
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	2,544,969.47	24,817,454.20
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	0.00	300,000.00	763,490.84	1,145,236.26
22020103	INTERNATIONAL TRAVEL & TRANSPOR	0.00	500,000.00	1,272,484.74	16,908,727.10
	INTERNATIONAL TRAVEL & TRANSPOR	0.00	200,000.00	508,993.89	6,763,490.84
220202	UTILITIES - GENERAL	0.00	900,000.00	2,290,472.53	4,935,708.78
22020201	ELECTRICITY CHARGES	0.00	200,000.00	508,993.89	1,763,490.84
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	1,272,484.74	1,908,727.10
22020204	SATELLITE BROADCASTING ACCESS CHA	0.00	100,000.00	254,496.95	381,745.42
22020209	OTHER UTILITIES	0.00	100,000.00	254,496.95	881,745.42
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,200,000.00	5,598,932.85	11,398,399.24
22020301	OFFICE STATIONERIES / COMPUTER CO	0.00	500,000.00	1,272,484.74	2,908,727.10
22020302	BOOKS	0.00	200,000.00	508,993.89	763,490.84
22020303	NEWSPAPERS	0.00	500,000.00	1,272,484.74	1,908,727.10
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	1,272,484.74	1,908,727.10
22020305	PRINTING OF NON SECURITY DOCUME	0.00	500,000.00	1,272,484.74	3,908,727.10
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,400,000.00	6,107,926.75	21,161,890.08
22020401	MAINTENANCE OF MOTOR VEHICLE /	0.00	500,000.00	1,272,484.74	5,908,727.10
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	254,496.95	1,381,745.42
22020403	MAINTENANCE OF OFFICE BUILDING /	0.00	500,000.00	1,272,484.74	5,908,727.10

011100100	Government House				
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	0.00	500,000.00	1,272,484.74	1,908,727.10
22020405	MAINTENANCE OF PLANTS/GENERATO	0.00	200,000.00	508,993.89	3,763,490.84
22020417	Maintenance of Other Infrastructure	0.00	600,000.00	1,526,981.69	2,290,472.52
220205	TRAINING - GENERAL	0.00	15,600,000.00	39,701,523.75	25,552,285.62
22020501	LOCAL TRAINING	0.00	15,600,000.00	39,701,523.75	25,552,285.62
220206	OTHER SERVICES - GENERAL	0.00	500,000.00	1,272,484.74	3,908,727.10
22020601	SECURITY SERVICES	0.00	500,000.00	1,272,484.74	3,908,727.10
220207	CONSULTING & PROFESSIONAL SERVI	0.00	11,500,000.00	29,267,148.92	43,900,723.37
22020701	FINANCIAL CONSULTING	0.00	500,000.00	1,272,484.74	1,908,727.10
22020702	INFORMATION TECHNOLOGY CONSULT	0.00	500,000.00	1,272,484.74	1,908,727.10
22020703	LEGAL SERVICES	0.00	10,500,000.00	26,722,179.44	40,083,269.17
220208	FUEL & LUBRICANTS - GENERAL	0.00	8,600,000.00	21,886,737.45	8,830,106.18
22020801	MOTOR VEHICLE FUEL COST	0.00	4,000,000.00	10,179,877.88	4,269,816.83
22020803	PLANT / GENERATOR FUEL COST	0.00	4,600,000.00	11,706,859.57	4,560,289.35
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	14,000,000.00	35,629,572.59	23,444,358.89
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	5,089,938.94	7,634,908.41
22021003	PUBLICITY & ADVERTISEMENTS	0.00	12,000,000.00	30,539,633.65	15,809,450.48
23	CAPITAL EXPENDITURE	110,000,000.00	110,000,000.00	62,880,529.00	78,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	54,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	0.00	0.00	54,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	21,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	33,000,000.00
2305	OTHER CAPITAL PROJECTS	110,000,000.00	110,000,000.00	62,880,529.00	24,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	110,000,000.00	110,000,000.00	62,880,529.00	24,000,000.00
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	100,000,000.00	62,880,529.00	4,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	10,000,000.00	0.00	20,000,000.00

011101300	Council Affairs Directorate				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>22,082,999.97</u>	<u>56,150,000.00</u>	<u>10,393,249.99</u>	<u>57,289,874.98</u>
22	OTHER RECURRENT COSTS	22,082,999.97	14,450,000.00	10,393,249.99	15,589,874.98
2202	OVERHEAD COST	22,082,999.97	14,450,000.00	10,393,249.99	15,589,874.98
220201	TRAVEL & TRANSPORT - GENERAL	5,754,048.45	4,000,000.00	2,877,024.22	4,315,536.32
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	2,157,768.17	1,500,000.00	1,078,884.08	1,618,326.12
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,157,768.17	1,500,000.00	1,078,884.08	1,618,326.12
22020103	INTERNATIONAL TRAVEL & TRANSPOR	1,438,512.11	1,000,000.00	719,256.06	1,078,884.08
220202	UTILITIES - GENERAL	3,022,714.52	1,200,000.00	863,107.26	1,294,660.90
22020201	ELECTRICITY CHARGES	28,770.24	20,000.00	14,385.12	21,577.68
22020202	TELEPHONE CHARGES	28,770.24	20,000.00	14,385.12	21,577.68
22020203	INTERNET ACCESS CHARGES	287,702.42	200,000.00	143,851.21	215,776.82
22020204	SATELLITE BROADCASTING ACCESS CHA	143,851.21	100,000.00	71,925.61	107,888.41
22020205	WATER RATES	86,310.72	60,000.00	43,155.36	64,733.04

011100100	Government House				
22020206	SEWERAGE CHARGES	2,447,309.69	800,000.00	575,404.84	863,107.27
220203	MATERIALS & SUPPLIES - GENERAL	2,445,470.59	1,700,000.00	1,222,735.31	1,834,102.94
22020301	OFFICE STATIONERIES / COMPUTER CO	1,438,512.11	1,000,000.00	719,256.06	1,078,884.08
22020302	BOOKS	71,925.61	50,000.00	35,962.80	53,944.20
22020303	NEWSPAPERS	215,776.82	150,000.00	107,888.41	161,832.61
22020304	MAGAZINES & PERIODICALS	287,702.42	200,000.00	143,851.22	215,776.82
22020306	PRINTING OF SECURITY DOCUMENTS	143,851.21	100,000.00	71,925.61	107,888.41
22020316	Other Material and Supplies	287,702.42	200,000.00	143,851.21	215,776.82
220204	MAINTENANCE SERVICES - GENERAL	2,157,768.16	1,500,000.00	1,078,884.08	1,618,326.11
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	863,107.27	600,000.00	431,553.63	647,330.45
22020402	MAINTENANCE OF OFFICE FURNITURE	230,161.94	160,000.00	115,080.97	172,621.45
22020403	MAINTENANCE OF OFFICE BUILDING /	431,553.63	300,000.00	215,776.82	323,665.22
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	575,404.84	400,000.00	287,702.42	431,553.63
22020417	Maintenance of Other Infrastructure	57,540.48	40,000.00	28,770.24	43,155.36
220205	TRAINING - GENERAL	64,733.04	45,000.00	32,366.52	48,549.78
22020501	LOCAL TRAINING	64,733.04	45,000.00	32,366.52	48,549.78
220208	FUEL & LUBRICANTS - GENERAL	287,702.42	200,000.00	143,851.21	215,776.82
22020801	MOTOR VEHICLE FUEL COST	287,702.42	200,000.00	143,851.21	215,776.82
220209	FINANCIAL CHARGES - GENERAL	1,726,214.53	1,200,000.00	863,107.27	1,294,660.90
22020901	BANK CHARGES (OTHER THAN INTERES	1,726,214.53	1,200,000.00	863,107.27	1,294,660.90
220210	MISCELLANEOUS EXPENSES GENERAL	6,624,348.26	4,605,000.00	3,312,174.12	4,968,261.21
22021001	REFRESHMENT & MEALS	64,733.04	45,000.00	32,366.52	48,549.78
	HONORARIUM & SITTING ALLOWANCE	2,877,024.22	2,000,000.00	1,438,512.11	2,157,768.17
		2,877,024.22	2,000,000.00	1,438,512.11	2,157,768.17
—	POSTAGES & COURIER SERVICES	388,398.27	270,000.00	194,199.13	291,298.70
22021007	WELFARE PACKAGES	287,702.42	200,000.00	143,851.21	215,776.82
22021011	OTHER MISCELLANEOUS	129,466.09	90,000.00	64,733.04	97,099.57
23	CAPITAL EXPENDITURE	0.00	41,700,000.00	0.00	41,700,000.00
2301	FIXED ASSETS PURCHASED	0.00	41,700,000.00	0.00	41,700,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	41,700,000.00	0.00	41,700,000.00
	PURCHASE OF OFFICE FURNITURE AND	0.00	1,500,000.00	0.00	1,500,000.00
		0.00	9,000,000.00	0.00	9,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	7,000,000.00	0.00	7,000,000.00
	PURCHASE OF PHOTOCOPYING MACHI	0.00	15,500,000.00	0.00	15,500,000.00
	PURCHASE OF SHREDDING MACHINES	0.00	2,000,000.00	0.00	2,000,000.00
	PURCHASE OF SCANNERS	0.00	2,000,000.00	0.00	2,000,000.00
_	PURCHASE OFCANTEEN / KITCHEN EQL	0.00	2,000,000.00	0.00	2,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,700,000.00	0.00	2,700,000.00

011101400	Community Re-orientation Council				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,780,000.00</u>	240,000,000.00	<u>1,000,000.00</u>	<u>110,000,000.00</u>

011100100	Government House				
22	OTHER RECURRENT COSTS	2,780,000.00	20,000,000.00	1,000,000.00	10,000,000.00
2202	OVERHEAD COST	2,780,000.00	20,000,000.00	1,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	156,250.00	1,250,000.00	62,500.00	625,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	156,250.00	1,250,000.00	62,500.00	625,000.00
220202	UTILITIES - GENERAL	187,500.00	1,500,000.00	75,000.00	750,000.00
22020201	ELECTRICITY CHARGES	15,625.00	125,000.00	6,250.00	62,500.00
22020202	TELEPHONE CHARGES	15,625.00	125,000.00	6,250.00	62,500.00
22020203	INTERNET ACCESS CHARGES	6,250.00	50,000.00	2,500.00	25,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	87,500.00	700,000.00	35,000.00	350,000.00
22020205	WATER RATES	12,500.00	100,000.00	5,000.00	50,000.00
22020209	OTHER UTILITIES	50,000.00	400,000.00	20,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	187,500.00	1,500,000.00	75,000.00	750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	112,500.00	900,000.00	45,000.00	450,000.00
22020302	BOOKS	12,500.00	100,000.00	5,000.00	50,000.00
22020303	NEWSPAPERS	12,500.00	100,000.00	5,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	25,000.00	200,000.00	10,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUME	25,000.00	200,000.00	10,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	225,000.00	1,800,000.00	90,000.00	900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	93,750.00	750,000.00	37,500.00	375,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	21,875.00	175,000.00	8,750.00	87,500.00
22020403	MAINTENANCE OF OFFICE BUILDING /	31,250.00	250,000.00	12,500.00	125,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	15,625.00	125,000.00	6,250.00	62,500.00
22020405	MAINTENANCE OF PLANTS/GENERATO	31,250.00	250,000.00	12,500.00	125,000.00
22020406	OTHER MAINTENANCE SERVICES	15,625.00	125,000.00	6,250.00	62,500.00
22020417	Maintenance of Other Infrastructure	15,625.00	125,000.00	6,250.00	62,500.00
220205	TRAINING - GENERAL	125,625.00	1,005,000.00	50,250.00	502,500.00
22020501	LOCAL TRAINING	125,625.00	1,005,000.00	50,250.00	502,500.00
220206	OTHER SERVICES - GENERAL	233,750.00	1,870,000.00	93,500.00	935,000.00
22020601	SECURITY SERVICES	233,750.00	1,870,000.00	93,500.00	935,000.00
220208	FUEL & LUBRICANTS - GENERAL	375,000.00	3,000,000.00	150,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	125,000.00	1,000,000.00	50,000.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	156,250.00	1,250,000.00	62,500.00	625,000.00
	PLANT / GENERATOR FUEL COST	93,750.00	750,000.00	37,500.00	375,000.00
	MISCELLANEOUS EXPENSES GENERAL	1,289,375.00	8,075,000.00	·	
	REFRESHMENT & MEALS	125,000.00	1,000,000.00	50,000.00	500,000.00
-	HONORARIUM & SITTING ALLOWANCE	31,250.00	250,000.00	12,500.00	125,000.00
	PUBLICITY & ADVERTISEMENTS	312,500.00	2,500,000.00	125,000.00	1,250,000.00
22021004	MEDICAL EXPENSES-LOCAL	132,500.00	1,060,000.00	53,000.00	530,000.00
	WELFARE PACKAGES	33,125.00	265,000.00	13,250.00	132,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	125,000.00	1,000,000.00	50,000.00	500,000.00
	OTHER MISCELLANEOUS	530,000.00	2,000,000.00	100,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	220,000,000.00	0.00	100,000,000.00

011100100	Government House				
2305	OTHER CAPITAL PROJECTS	0.00	220,000,000.00	0.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	220,000,000.00	0.00	100,000,000.00
23050128	OTHER NON TANGIBLE ASSETS	0.00	220,000,000.00	0.00	100,000,000.00

011103700	Pilgrim Welfare Board				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>80,854,347.70</u>	<u>608,258,400.00</u>	<u>60,908,490.65</u>	<u>366,753,501.45</u>
21	PERSONNEL COST	42,902,347.68	38,783,000.00	35,458,576.08	47,278,101.45
2101	SALARY	25,173,978.79	22,756,853.00	20,806,167.74	27,741,556.98
210101	SALARIES AND WAGES	25,173,978.79	22,756,853.00	20,806,167.74	27,741,556.98
21010101	SALARY	25,173,978.79	22,756,853.00	20,806,167.74	27,741,556.98
2102	ALLOWANCES AND SOCIAL CONTRIBU	17,728,368.89	16,026,147.00	14,652,408.34	19,536,544.47
210201	ALLOWANCES	14,852,209.13	13,426,147.00	12,275,276.66	16,367,035.57
21020103	Housing / Rent Allowances	6,696,389.09	6,053,423.00	5,534,532.14	7,379,376.19
21020104	Transport Allowances	2,841,628.14	2,568,784.00	2,348,591.47	3,131,455.29
21020105	Meal Subsidy	1,284,572.60	1,161,232.00	1,061,692.83	1,415,590.45
21020106	Utility Allowance	1,404,730.81	1,269,853.00	1,161,003.00	1,548,004.00
21020108	Entertainment Allowance	76,801.21	69,427.00	63,475.82	84,634.42
21020114	Domestic Servant Allowance	1,263,514.68	1,142,196.00	1,044,288.57	1,392,384.77
21020115	Medical Allowance	1,284,572.60	1,161,232.00	1,061,692.83	1,415,590.45
210202	SOCIAL CONTRIBUTIONS	2,876,159.76	2,600,000.00	2,377,131.68	3,169,508.90
21020202	CONTRIBUTORY PENSION	2,876,159.76	2,600,000.00	2,377,131.68	3,169,508.90
22	OTHER RECURRENT COSTS	37,952,000.02	259,475,400.00	25,449,914.57	259,475,400.00
2202	OVERHEAD COST	37,731,315.10	257,975,400.00	25,302,791.29	257,975,400.00
220201	TRAVEL & TRANSPORT - GENERAL	5,884,931.18	40,000,000.00	3,923,287.46	40,000,000.00
-	LOCAL TRAVEL & TRANSPORT: OTHERS	2,942,465.59	20,000,000.00	1,961,643.73	20,000,000.00
	INTERNATIONAL TRAVEL & TRANSPOR	2,942,465.59	20,000,000.00	1,961,643.73	20,000,000.00
220202	UTILITIES - GENERAL	2,280,410.84	15,500,000.00	1,520,273.90	15,500,000.00
22020201	ELECTRICITY CHARGES	147,123.28	1,000,000.00	98,082.19	1,000,000.00
22020202	TELEPHONE CHARGES	220,684.92	1,500,000.00	147,123.28	1,500,000.00
22020203	INTERNET ACCESS CHARGES	588,493.12	4,000,000.00	392,328.75	4,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	735,616.40	5,000,000.00	490,410.93	5,000,000.00
	WATER RATES	147,123.28	1,000,000.00	98,082.19	1,000,000.00
	SEWERAGE CHARGES	147,123.28	1,000,000.00	98,082.19	1,000,000.00
22020209	OTHER UTILITIES	294,246.56	2,000,000.00	196,164.37	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,756,198.32	39,125,000.00	3,837,465.53	39,125,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	514,931.48	3,500,000.00	343,287.65	3,500,000.00
	BOOKS	73,561.64	500,000.00	49,041.09	500,000.00
	PRINTING OF NON SECURITY DOCUME	441,369.84	3,000,000.00	294,246.56	3,000,000.00
	PRINTING OF SECURITY DOCUMENTS	165,513.69	1,125,000.00	110,342.46	1,125,000.00
-	DRUGS/LABORATORY/MEDICAL SUPPL	294,246.56	2,000,000.00	196,164.37	2,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIE	735,616.40	5,000,000.00	490,410.93	5,000,000.00

011100100	Government House				
22020309	UNIFORMS & OTHER CLOTHING	3,530,958.71	24,000,000.00	2,353,972.47	24,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,188,063.98	42,060,400.00	4,125,375.99	42,060,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	1,471,232.79	10,000,000.00	980,821.86	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	36,780.82	250,000.00	24,520.55	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	806,235.57	5,480,000.00	537,490.38	5,480,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	662,054.76	4,500,000.00	441,369.84	4,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	220,684.92	1,500,000.00	147,123.28	1,500,000.00
22020417	Maintenance of Other Infrastructure	2,991,075.12	20,330,400.00	1,994,050.08	20,330,400.00
220205	TRAINING - GENERAL	662,054.76	4,500,000.00	441,369.84	4,500,000.00
22020501	LOCAL TRAINING	662,054.76	4,500,000.00	441,369.84	4,500,000.00
220206	OTHER SERVICES - GENERAL	6,425,977.04	43,677,500.00	4,283,984.70	43,677,500.00
22020601	SECURITY SERVICES	22,068.49	150,000.00	14,712.33	150,000.00
22020602	OFFICE RENT	1,691,549.91	11,497,500.00	1,127,699.94	11,497,500.00
22020603	RESIDENTIAL RENT	4,705,002.48	31,980,000.00	3,136,668.32	31,980,000.00
22020605	CLEANING & FUMIGATION SERVICES	7,356.16	50,000.00	4,904.11	50,000.00
220207	CONSULTING & PROFESSIONAL SERVI	845,958.86	5,750,000.00	563,972.57	5,750,000.00
22020701	FINANCIAL CONSULTING	36,780.82	250,000.00	24,520.55	250,000.00
22020702	INFORMATION TECHNOLOGY CONSUL	735,616.40	5,000,000.00	490,410.93	5,000,000.00
22020703	LEGAL SERVICES	73,561.64	500,000.00	49,041.09	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,429,811.45	23,312,500.00	2,286,540.98	23,312,500.00
22020801	MOTOR VEHICLE FUEL COST	2,819,249.84	19,162,500.00	1,879,499.90	19,162,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	588,493.12	4,000,000.00	392,328.75	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	22,068.49	150,000.00	14,712.33	150,000.00
220209	FINANCIAL CHARGES - GENERAL	176,547.94	1,200,000.00	117,698.62	1,200,000.00
22020901	BANK CHARGES (OTHER THAN INTERES	176,547.94	1,200,000.00	117,698.62	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,081,360.73	42,850,000.00	4,202,821.70	42,850,000.00
22021001	REFRESHMENT & MEALS	588,493.12	4,000,000.00	392,328.75	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	441,369.84	3,000,000.00	294,246.56	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,559,506.76	10,600,000.00	1,039,671.18	10,600,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,719,593.79	20,000,000.00	1,961,643.73	20,000,000.00
22021007	WELFARE PACKAGES	735,616.40	5,000,000.00	490,410.93	5,000,000.00
22021009	SPORTING ACTIVITIES	36,780.82	250,000.00	24,520.55	250,000.00
2203	LOANS AND ADVANCES	73,561.64	500,000.00	49,041.09	500,000.00
220301	STAFF LOANS & ADVANCES	73,561.64	500,000.00		500,000.00
	MOTOR CYCLE ADVANCES	73,561.64	500,000.00	49,041.09	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENER	147,123.28	1,000,000.00	98,082.19	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	147,123.28	1,000,000.00	98,082.19	1,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CUI	147,123.28	1,000,000.00	98,082.19	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	310,000,000.00	0.00	60,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	10,000,000.00	0.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND	0.00	5,000,000.00	0.00	5,000,000.00

011100100	Government House				
23010113	PURCHASE OF COMPUTERS	0.00	2,500,000.00	0.00	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHI	0.00	1,250,000.00	0.00	1,250,000.00
23010118	PURCHASE OF SCANNERS	0.00	250,000.00	0.00	250,000.00
2305	OTHER CAPITAL PROJECTS	0.00	300,000,000.00	0.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	300,000,000.00	0.00	50,000,000.00
23050128	OTHER NON TANGIBLE ASSETS	0.00	300,000,000.00	0.00	50,000,000.00

011105500	Special Services Directorate				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	4,060,172,448.57	1,906,114,000.00	2,278,385,181.51	1,686,832,751.41
21	PERSONNEL COST	1,542,182,448.56	1,034,114,000.00	1,340,124,563.54	786,832,751.38
2101	SALARY	914,598,537.39	613,286,160.00	794,767,160.58	159,689,547.44
210101	SALARIES AND WAGES	914,598,537.39	613,286,160.00	794,767,160.58	159,689,547.44
21010101	SALARY	875,536,093.35	587,092,748.00	760,822,706.85	114,430,275.80
21010102	OVER TIME PAYMENTS	39,062,444.04	26,193,412.00	33,944,453.73	45,259,271.64
2102	ALLOWANCES AND SOCIAL CONTRIBU	627,583,911.17	420,827,840.00	545,357,402.96	627,143,203.94
210201	ALLOWANCES	487,636,867.67	326,986,027.00	423,746,324.60	464,995,099.46
21020103	Housing / Rent Allowances	245,840,748.10	164,849,081.00	213,630,511.46	184,840,681.94
21020104	Transport Allowances	154,736,750.27	103,759,085.00	134,463,026.80	179,284,035.74
21020105	Meal Subsidy	29,332,669.16	19,669,089.00	25,489,481.15	33,985,974.87
21020106	Utility Allowance	28,863,353.05	19,354,388.00	25,081,655.19	33,442,206.91
21020115	Medical Allowance	28,863,347.09	19,354,384.00	25,081,650.00	33,442,200.00
210202	SOCIAL CONTRIBUTIONS	139,947,043.50	93,841,813.00	121,611,078.36	162,148,104.48
21020201	NHIS CONTRIBUTION	37,282,699.21	25,000,000.00	32,397,892.39	43,197,189.85
21020202	CONTRIBUTORY PENSION	102,664,344.29	68,841,813.00	89,213,185.97	118,950,914.63
22	OTHER RECURRENT COSTS	2,517,990,000.01	863,000,000.00	938,260,617.97	900,000,000.03
2202	OVERHEAD COST	2,517,990,000.01	863,000,000.00	938,260,617.97	900,000,000.03
220201	TRAVEL & TRANSPORT - GENERAL	22,179,045.90	8,160,000.00	8,871,618.35	8,509,849.37
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	6,659,149.81	2,450,000.00	2,663,659.92	2,555,040.56
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,519,896.09	5,710,000.00	6,207,958.43	5,954,808.81
220202	UTILITIES - GENERAL	2,690,840.13	990,000.00	1,076,336.04	1,032,444.97
22020202	TELEPHONE CHARGES	815,406.10	300,000.00	326,162.44	312,862.11
22020204	SATELLITE BROADCASTING ACCESS CHA	489,243.66	180,000.00	195,697.46	187,717.27
22020205	WATER RATES	652,324.88	240,000.00	260,929.95	250,289.69
22020206	SEWERAGE CHARGES	489,243.66	180,000.00	195,697.46	187,717.27
22020209	OTHER UTILITIES	244,621.83	90,000.00	97,848.73	93,858.63
220203	MATERIALS & SUPPLIES - GENERAL	79,121,571.81	29,110,000.00	31,648,628.72	30,358,053.30
22020301	OFFICE STATIONERIES / COMPUTER CO	3,913,949.28	1,440,000.00	1,565,579.71	1,501,738.12
22020302	BOOKS	271,802.03	100,000.00	108,720.81	104,287.37
22020303	NEWSPAPERS	434,883.25	160,000.00	173,953.30	166,859.79
22020304	MAGAZINES & PERIODICALS	271,802.03	100,000.00	108,720.81	104,287.37

011100100	Government House				
22020305	PRINTING OF NON SECURITY DOCUME	11,470,045.79	4,220,000.00	4,588,018.32	4,400,927.00
22020306	PRINTING OF SECURITY DOCUMENTS	244,621.83	90,000.00	97,848.73	93,858.63
22020309	UNIFORMS & OTHER CLOTHING	62,514,467.60	23,000,000.00	25,005,787.04	23,986,095.02
220204	MAINTENANCE SERVICES - GENERAL	8,194,831.30	3,015,000.00	3,277,932.52	3,144,264.20
22020401	MAINTENANCE OF MOTOR VEHICLE /	2,446,218.30	900,000.00	978,487.32	938,586.33
22020402	MAINTENANCE OF OFFICE FURNITURE	271,802.03	100,000.00	108,720.81	104,287.37
22020403	MAINTENANCE OF OFFICE BUILDING /	122,310.91	45,000.00	48,924.37	46,929.32
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	3,669,327.45	1,350,000.00	1,467,730.98	1,407,879.49
22020411	MAINTENANCE OF COMMUNICATION	1,223,109.15	450,000.00	489,243.66	469,293.16
22020417	Maintenance of Other Infrastructure	462,063.46	170,000.00	184,825.38	177,288.53
220205	TRAINING - GENERAL	3,451,885.82	1,270,000.00	1,380,754.33	1,324,449.60
22020501	LOCAL TRAINING	733,865.49	270,000.00	293,546.20	281,575.90
22020502	INTERNATIONAL TRAINING	2,718,020.33	1,000,000.00	1,087,208.13	1,042,873.70
220206	OTHER SERVICES - GENERAL	2,092,875,654.29	770,000,000.00	837,150,261.71	803,012,746.23
22020604	SECURITY VOTE (INCLUDING OPERATIO	2,092,875,654.29	770,000,000.00	837,150,261.71	803,012,746.23
220208	FUEL & LUBRICANTS - GENERAL	7,338,654.90	2,700,000.00	2,935,461.96	2,815,758.98
22020801	MOTOR VEHICLE FUEL COST	5,979,644.73	2,200,000.00	2,391,857.89	2,294,322.13
22020802	OTHER TRANSPORT EQUIPMENT FUEL	1,359,010.17	500,000.00	543,604.07	521,436.85
220209	FINANCIAL CHARGES - GENERAL	2,446,218.29	900,000.00	978,487.32	938,586.33
22020901	BANK CHARGES (OTHER THAN INTERES	122,310.91	45,000.00	48,924.37	46,929.32
22020904	OTHER CRF BANK CHARGES	2,323,907.38	855,000.00	929,562.95	891,657.01
220210	MISCELLANEOUS EXPENSES GENERAL	299,691,297.57	46,855,000.00	50,941,137.02	48,863,847.05
22021001	REFRESHMENT & MEALS	68,765,914.36	25,300,000.00	27,506,365.74	26,384,704.52
22021003	PUBLICITY & ADVERTISEMENTS	25,196,048.46	9,270,000.00	10,078,419.38	9,667,439.17
22021006	POSTAGES & COURIER SERVICES	285,392.13	105,000.00	114,156.85	109,501.74
22021007	WELFARE PACKAGES	119,030,093.29	12,090,000.00	13,144,346.32	12,608,342.99
22021009	SPORTING ACTIVITIES	86,413,849.33	90,000.00	97,848.73	93,858.63
23	CAPITAL EXPENDITURE	0.00	9,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	5,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND	0.00	5,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	2,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	2,000,000.00	0.00	0.00
	CONSTRUCTION / PROVISION OF RECR	0.00	1,500,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTU	0.00	500,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	2,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	2,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE	0.00	2,000,000.00	0.00	0.00

011105500	Kano State Cooperate Security Directo				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,009,800,000.00</u>

011100100	Government House				
21	PERSONNEL COST	0.00	0.00	0.00	1,000,000,000.00
2101	SALARY	0.00	0.00	0.00	559,689,547.44
210101	SALARIES AND WAGES	0.00	0.00	0.00	559,689,547.44
21010101	SALARY	0.00	0.00	0.00	514,430,275.80
21010102	OVER TIME PAYMENTS	0.00	0.00	0.00	45,259,271.64
2102	ALLOWANCES AND SOCIAL CONTRIBU	0.00	0.00	0.00	440,310,452.56
210201	ALLOWANCES	0.00	0.00	0.00	314,995,099.46
21020103	Housing / Rent Allowances	0.00	0.00	0.00	104,840,681.94
21020104	Transport Allowances	0.00	0.00	0.00	109,284,035.74
21020105	Meal Subsidy	0.00	0.00	0.00	33,985,974.87
21020106	Utility Allowance	0.00	0.00	0.00	33,442,206.91
21020115	Medical Allowance	0.00	0.00	0.00	33,442,200.00
210202	SOCIAL CONTRIBUTIONS	0.00	0.00	0.00	125,315,353.10
21020201	NHIS CONTRIBUTION	0.00	0.00	0.00	43,197,189.85
21020202	CONTRIBUTORY PENSION	0.00	0.00	0.00	82,118,163.25
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	9,800,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	9,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	0.00	0.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	7,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	0.00	0.00	0.00	1,000,000.00
22020205	WATER RATES	0.00	0.00	0.00	1,000,000.00
22020206	SEWERAGE CHARGES	0.00	0.00	0.00	1,000,000.00
22020209	OTHER UTILITIES	0.00	0.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	800,000.00
22021011	OTHER MISCELLANEOUS	0.00	0.00	0.00	800,000.00

011105600	Special Duties Directorate				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>23,993,500.01</u>	<u>79,300,000.00</u>	<u>119,172,188.86</u>	<u>214,758,283.24</u>
22	OTHER RECURRENT COSTS	23,993,500.01	70,300,000.00	119,172,188.86	205,758,283.24
2202	OVERHEAD COST	14,926,833.34	43,300,000.00	73,401,931.40	126,733,053.55
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	3,000,000.00	5,085,584.16	8,780,581.08
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	1,000,000.00	3,000,000.00	5,085,584.16	8,780,581.08
220202	UTILITIES - GENERAL	267,666.67	800,000.00	1,356,155.77	2,341,488.29
22020202	TELEPHONE CHARGES	34,000.00	100,000.00	169,519.47	292,686.04
22020203	INTERNET ACCESS CHARGES	166,666.67	500,000.00	847,597.36	1,463,430.18
22020204	SATELLITE BROADCASTING ACCESS CHA	67,000.00	200,000.00	339,038.94	585,372.07

011100100	Government House				
220203	MATERIALS & SUPPLIES - GENERAL	670,000.00	2,000,000.00	3,390,389.45	5,853,720.72
22020301	OFFICE STATIONERIES / COMPUTER CO	570,000.00	1,700,000.00	2,881,831.03	4,975,662.61
22020302	BOOKS	100,000.00	300,000.00	508,558.42	878,058.11
220204	MAINTENANCE SERVICES - GENERAL	1,830,500.00	3,650,000.00	6,187,460.73	10,683,040.31
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	340,500.00	1,000,000.00	1,695,194.72	2,926,860.36
22020402	MAINTENANCE OF OFFICE FURNITURE	570,000.00	1,700,000.00	2,881,831.03	4,975,662.61
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	250,000.00	750,000.00	1,271,396.04	2,195,145.27
22020417	Maintenance of Other Infrastructure	670,000.00	200,000.00	339,038.94	585,372.07
220205	TRAINING - GENERAL	250,000.00	700,000.00	1,186,636.30	2,048,802.25
22020501	LOCAL TRAINING	250,000.00	700,000.00	1,186,636.30	2,048,802.25
220206	OTHER SERVICES - GENERAL	105,500.00	100,000.00	169,519.47	292,686.04
22020604	SECURITY VOTE (INCLUDING OPERATION	105,500.00	100,000.00	169,519.47	292,686.04
220207	CONSULTING & PROFESSIONAL SERVI	450,000.00	1,350,000.00	2,288,512.87	3,951,261.48
22020701	FINANCIAL CONSULTING	450,000.00	1,350,000.00	2,288,512.87	3,951,261.48
220208	FUEL & LUBRICANTS - GENERAL	767,500.00	2,300,000.00	3,898,947.86	6,731,778.83
22020801	MOTOR VEHICLE FUEL COST	733,000.00	2,200,000.00	3,729,428.39	6,439,092.79
22020803	PLANT / GENERATOR FUEL COST	34,500.00	100,000.00	169,519.47	292,686.04
220210	MISCELLANEOUS EXPENSES GENERAL	9,585,666.67	29,400,000.00	49,838,724.79	86,049,694.55
22021001	REFRESHMENT & MEALS	140,000.00	400,000.00	678,077.89	1,170,744.14
22021002	HONORARIUM & SITTING ALLOWANCE	34,500.00	1,000,000.00	1,695,194.72	2,926,860.36
22021003	PUBLICITY & ADVERTISEMENTS	140,000.00	400,000.00	678,077.89	1,170,744.14
22021006	POSTAGES & COURIER SERVICES	34,500.00	100,000.00	169,519.47	292,686.04
22021007	WELFARE PACKAGES	670,000.00	2,000,000.00	3,390,389.44	5,853,720.72
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	166,666.67	500,000.00	847,597.36	1,463,430.18
22021011	OTHER MISCELLANEOUS	8,400,000.00	25,000,000.00	42,379,868.02	73,171,508.97
2204	GRANTS AND CONTRIBUTIONS GENER	9,066,666.67	27,000,000.00	45,770,257.46	79,025,229.69
220401	LOCAL GRANTS AND CONTRIBUTIONS	9,066,666.67	27,000,000.00	45,770,257.46	79,025,229.69
22040104	GRANT TO LOCAL GOVERNMENTS - CA	3,400,000.00	10,000,000.00	16,951,947.21	29,268,603.59
22040109	GRANTS TO COMMUNITIES/NGOs	5,666,666.67	17,000,000.00	28,818,310.25	49,756,626.10
23	CAPITAL EXPENDITURE	0.00	9,000,000.00	0.00	9,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	7,000,000.00	0.00	7,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	7,000,000.00	0.00	7,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND	0.00	5,000,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,500,000.00	0.00	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	0.00	500,000.00
2303	REHABILITATION / REPAIRS	0.00	2,000,000.00	0.00	2,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	2,000,000.00	0.00	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE	0.00	2,000,000.00	0.00	2,000,000.00

011105700	Research & Documentation Directora				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>20,581,000.00</u>	<u>13,000,000.00</u>	<u>43,387,000.00</u>	<u>67,080,500.00</u>

011100100	Government House				
22	OTHER RECURRENT COSTS	20,581,000.00	13,000,000.00	43,387,000.00	67,080,500.00
2202	OVERHEAD COST	17,243,538.46	11,000,000.00	36,712,076.92	56,760,423.08
220201	TRAVEL & TRANSPORT - GENERAL	2,002,476.92	1,200,000.00	4,004,953.85	6,192,046.15
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	834,365.38	500,000.00	1,668,730.77	2,580,019.23
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,168,111.54	700,000.00	2,336,223.08	3,612,026.92
220202	UTILITIES - GENERAL	1,084,675.00	650,000.00	2,169,350.00	3,354,025.00
22020203	INTERNET ACCESS CHARGES	1,051,300.38	630,000.00	2,102,600.77	3,250,824.23
22020204	SATELLITE BROADCASTING ACCESS CHA	33,374.62	20,000.00	66,749.23	103,200.77
220203	MATERIALS & SUPPLIES - GENERAL	1,668,730.77	1,000,000.00	3,337,461.54	5,160,038.46
22020301	OFFICE STATIONERIES / COMPUTER CO	1,001,238.46	600,000.00	2,002,476.92	3,096,023.08
22020302	BOOKS	667,492.31	400,000.00	1,334,984.62	2,064,015.38
220204	MAINTENANCE SERVICES - GENERAL	1,835,603.84	1,100,000.00	3,671,207.69	5,676,042.31
22020401	MAINTENANCE OF MOTOR VEHICLE /	417,182.69	250,000.00	834,365.38	1,290,009.62
22020402	MAINTENANCE OF OFFICE FURNITURE	750,928.85	450,000.00	1,501,857.69	2,322,017.31
22020403	MAINTENANCE OF OFFICE BUILDING /	333,746.15	200,000.00	667,492.31	1,032,007.69
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	333,746.15	200,000.00	667,492.31	1,032,007.69
220205	TRAINING - GENERAL	2,002,476.92	1,200,000.00	4,004,953.85	6,192,046.15
22020501	LOCAL TRAINING	2,002,476.92	1,200,000.00	4,004,953.85	6,192,046.15
220207	CONSULTING & PROFESSIONAL SERVI	2,608,769.62	2,230,000.00	7,442,539.23	11,506,885.77
22020712	Other Financial Consulting	2,608,769.62	2,230,000.00	7,442,539.23	11,506,885.77
220208	FUEL & LUBRICANTS - GENERAL	2,336,223.08	1,400,000.00	4,672,446.15	7,224,053.85
22020801	MOTOR VEHICLE FUEL COST	500,619.23	300,000.00	1,001,238.46	1,548,011.54
22020803	PLANT / GENERATOR FUEL COST	1,835,603.85	1,100,000.00	3,671,207.69	5,676,042.31
220210	MISCELLANEOUS EXPENSES GENERAL	3,704,582.31	2,220,000.00	7,409,164.61	11,455,285.39
22021001	REFRESHMENT & MEALS	1,001,238.46	600,000.00	2,002,476.92	3,096,023.08
22021002	HONORARIUM & SITTING ALLOWANCE	500,619.23	300,000.00	1,001,238.46	1,548,011.54
22021003	PUBLICITY & ADVERTISEMENTS	1,668,730.77	1,000,000.00	3,337,461.54	5,160,038.46
22021006	POSTAGES & COURIER SERVICES	33,374.62	20,000.00	66,749.23	103,200.77
22021011	OTHER MISCELLANEOUS	500,619.23	300,000.00	1,001,238.46	1,548,011.54
2204	GRANTS AND CONTRIBUTIONS GENER	3,337,461.54	2,000,000.00	6,674,923.08	10,320,076.92
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,337,461.54	2,000,000.00	6,674,923.08	10,320,076.92
22040109	GRANTS TO COMMUNITIES/NGOs	3,337,461.54	2,000,000.00	6,674,923.08	10,320,076.92

011105800	Protocol Directorate				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>509,069,157.62</u>	<u>323,965,000.00</u>	<u>478,920,197.54</u>	<u>668,133,454.11</u>
21	PERSONNEL COST	13,810,157.67	10,965,000.00	10,450,090.59	13,933,454.10
2101	SALARY	4,708,218.40	3,738,235.00	3,562,689.86	4,750,253.15
210101	SALARIES AND WAGES	4,708,218.40	3,738,235.00	3,562,689.86	4,750,253.15
21010101	SALARY	4,708,218.40	3,738,235.00	3,562,689.86	4,750,253.15
2102	ALLOWANCES AND SOCIAL CONTRIBU	9,101,939.27	7,226,765.00	6,887,400.73	9,183,200.95
210201	ALLOWANCES	8,162,036.19	6,480,500.00	6,176,179.86	8,234,906.46

011100100	Government House				
21020103	Housing / Rent Allowances	2,267,057.35	1,800,000.00	1,715,473.15	2,287,297.53
21020104	Transport Allowances	2,015,162.09	1,600,000.00	1,524,865.02	2,033,153.36
21020105	Meal Subsidy	881,633.41	700,000.00	667,128.45	889,504.59
21020106	Utility Allowance	629,738.15	500,000.00	476,520.32	635,360.42
21020115	Medical Allowance	2,368,445.19	1,880,500.00	1,792,192.92	2,389,590.56
210202	SOCIAL CONTRIBUTIONS	939,903.08	746,265.00	711,220.87	948,294.49
21020202	CONTRIBUTORY PENSION	939,903.08	746,265.00	711,220.87	948,294.49
22	OTHER RECURRENT COSTS	495,258,999.95	313,000,000.00	468,470,106.95	654,200,000.01
2202	OVERHEAD COST	495,258,999.95	313,000,000.00	468,470,106.95	654,200,000.01
220201	TRAVEL & TRANSPORT - GENERAL	156,540,857.79	104,590,000.00	156,540,857.79	191,607,220.45
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	898,025.76	600,000.00	898,025.76	640,255.59
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	89,802,576.42	60,000,000.00	89,802,576.42	64,025,559.11
22020103	INTERNATIONAL TRAVEL & TRANSPOR	1,796,051.53	1,200,000.00	1,796,051.53	1,280,511.18
22020104	INTERNATIONAL TRAVEL & TRANSPOR	64,044,204.08	42,790,000.00	64,044,204.08	125,660,894.57
220202	UTILITIES - GENERAL	8,830,586.67	5,900,000.00	8,830,586.67	186,295,846.65
22020201	ELECTRICITY CHARGES	449,012.88	300,000.00	449,012.88	320,127.80
22020202	TELEPHONE CHARGES	6,735,193.23	4,500,000.00	6,735,193.23	4,801,916.93
22020203	INTERNET ACCESS CHARGES	449,012.88	300,000.00	449,012.88	320,127.80
22020204	SATELLITE BROADCASTING ACCESS CHA	898,025.76	600,000.00	898,025.76	640,255.59
	OTHER UTILITIES	299,341.92	200,000.00	299,341.92	180,213,418.53
220203	MATERIALS & SUPPLIES - GENERAL	20,474,987.42	13,680,000.00	20,474,987.42	14,597,827.47
	OFFICE STATIONERIES / COMPUTER CO	1,796,051.53	1,200,000.00	1,796,051.53	1,280,511.18
	PRINTING OF NON SECURITY DOCUME	718,420.61	480,000.00	718,420.61	512,204.47
	FIELD & CAMPING MATERIALS SUPPLIE	898,025.76	600,000.00	898,025.76	640,255.59
	UNIFORMS & OTHER CLOTHING	898,025.76	600,000.00	898,025.76	640,255.59
	FOOD STUFF / CATERING MATERIALS S	14,967,096.07	10,000,000.00	14,967,096.07	10,670,926.52
_	Sanitary Materials	1,197,367.69	800,000.00	1,197,367.69	853,674.12
220204	MAINTENANCE SERVICES - GENERAL	4,490,128.81	3,000,000.00	4,490,128.81	3,201,277.96
	MAINTENANCE OF MOTOR VEHICLE / 1	898,025.76	600,000.00	898,025.76	640,255.59
	MAINTENANCE OF OFFICE FURNITURE	898,025.76	600,000.00	898,025.76	640,255.59
	MAINTENANCE OF OFFICE BUILDING /	1,077,630.92	720,000.00	1,077,630.92	768,306.71
_	MAINTENANCE OF OFFICE / IT EQUIPM	269,407.73	180,000.00	269,407.73	192,076.68
	OTHER MAINTENANCE SERVICES	449,012.88	300,000.00	449,012.88	320,127.80
	Maintenance of Other Infrastructure	898,025.76	600,000.00		
220205	TRAINING - GENERAL	898,025.76	600,000.00	898,025.76	640,255.59
	INTERNATIONAL TRAINING	898,025.76	600,000.00	898,025.76	·
220206	OTHER SERVICES - GENERAL	538,815.46	360,000.00	538,815.46	384,153.35
	SECURITY SERVICES	538,815.46	360,000.00	538,815.46	384,153.35
220208	FUEL & LUBRICANTS - GENERAL	2,843,748.25	1,900,000.00	2,843,748.25	2,027,476.04
_	MOTOR VEHICLE FUEL COST	1,496,709.61	1,000,000.00	1,496,709.61	1,067,092.65
—	PLANT / GENERATOR FUEL COST	449,012.88	300,000.00	449,012.88	
22020806	COOKING GAS/FUEL COST	898,025.76	600,000.00	898,025.76	640,255.59

011100100	Government House				
220209	FINANCIAL CHARGES - GENERAL	179,605.15	120,000.00	179,605.15	128,051.12
22020901	BANK CHARGES (OTHER THAN INTERES	179,605.15	120,000.00	179,605.15	128,051.12
220210	MISCELLANEOUS EXPENSES GENERAL	300,462,244.64	182,850,000.00	273,673,351.64	255,317,891.38
22021001	REFRESHMENT & MEALS	14,967,096.07	10,000,000.00	14,967,096.07	20,670,926.52
22021003	PUBLICITY & ADVERTISEMENTS	449,012.88	300,000.00	449,012.88	320,127.80
22021006	POSTAGES & COURIER SERVICES	104,769,672.49	70,000,000.00	104,769,672.49	74,896,485.62
22021007	WELFARE PACKAGES	3,816,609.50	2,550,000.00	3,816,609.50	2,721,086.26
22021011	OTHER MISCELLANEOUS	176,459,853.70	100,000,000.00	149,670,960.70	156,709,265.18

011105900	Servicom Directorate				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,042,000.00</u>	44,250,000.00	0.00	48,250,000.01
22	OTHER RECURRENT COSTS	3,042,000.00	8,250,000.00	0.00	30,250,000.01
2202	OVERHEAD COST	3,042,000.00	8,250,000.00	0.00	30,250,000.01
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	2,500,000.00	0.00	9,166,666.66
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	400,000.00	1,000,000.00	0.00	3,666,666.67
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	500,000.00	0.00	1,833,333.33
22020103	INTERNATIONAL TRAVEL & TRANSPOR	200,000.00	500,000.00	0.00	1,833,333.33
22020104	INTERNATIONAL TRAVEL & TRANSPOR	200,000.00	500,000.00	0.00	1,833,333.33
220202	UTILITIES - GENERAL	182,000.00	1,100,000.00	0.00	4,033,333.34
22020201	ELECTRICITY CHARGES	22,000.00	700,000.00	0.00	2,566,666.67
22020203	INTERNET ACCESS CHARGES	60,000.00	150,000.00	0.00	550,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	60,000.00	150,000.00	0.00	550,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEW	40,000.00	100,000.00	0.00	366,666.67
220203	MATERIALS & SUPPLIES - GENERAL	240,000.00	600,000.00	0.00	2,200,000.01
22020301	OFFICE STATIONERIES / COMPUTER CO	40,000.00	100,000.00	0.00	366,666.67
22020304	MAGAZINES & PERIODICALS	100,000.00	250,000.00	0.00	916,666.67
22020305	PRINTING OF NON SECURITY DOCUME	100,000.00	250,000.00	0.00	916,666.67
220204	MAINTENANCE SERVICES - GENERAL	380,000.00	950,000.00	0.00	3,483,333.34
22020401	MAINTENANCE OF MOTOR VEHICLE /	60,000.00	150,000.00	0.00	550,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000.00	100,000.00	0.00	366,666.67
22020403	MAINTENANCE OF OFFICE BUILDING /	40,000.00	100,000.00	0.00	366,666.67
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	100,000.00	250,000.00	0.00	916,666.67
22020405	MAINTENANCE OF PLANTS/GENERATO	60,000.00	150,000.00	0.00	550,000.00
22020417	Maintenance of Other Infrastructure	80,000.00	200,000.00	0.00	733,333.33
220205	TRAINING - GENERAL	200,000.00	500,000.00	0.00	1,833,333.33
22020501	LOCAL TRAINING	200,000.00	500,000.00	0.00	1,833,333.33
220208	FUEL & LUBRICANTS - GENERAL	180,000.00	450,000.00	0.00	1,650,000.00
22020801	MOTOR VEHICLE FUEL COST	180,000.00	450,000.00	0.00	1,650,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	50,000.00	0.00	183,333.33
22020901	BANK CHARGES (OTHER THAN INTERES	20,000.00	50,000.00	0.00	183,333.33
220210	MISCELLANEOUS EXPENSES GENERAL	840,000.00	2,100,000.00	0.00	7,700,000.00

011100100	Government House				
22021001	REFRESHMENT & MEALS	200,000.00	500,000.00	0.00	1,833,333.33
22021002	HONORARIUM & SITTING ALLOWANCE	140,000.00	350,000.00	0.00	1,283,333.33
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	250,000.00	0.00	916,666.67
22021007	WELFARE PACKAGES	400,000.00	1,000,000.00	0.00	3,666,666.67
23	CAPITAL EXPENDITURE	0.00	36,000,000.00	0.00	18,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	10,000,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	20,000,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	20,000,000.00	0.00	10,000,000.00
23020115	CONSTRUCTION / PROVISION OF RAIL-	0.00	3,000,000.00	0.00	3,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECR	0.00	3,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTU	0.00	14,000,000.00	0.00	7,000,000.00
2303	REHABILITATION / REPAIRS	0.00	6,000,000.00	0.00	3,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	6,000,000.00	0.00	3,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE	0.00	6,000,000.00	0.00	3,000,000.00

011106000	Kano state Liaison Office, Abuja				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
2	EXPENDITURES	<u>7,351,000.00</u>	8,000,000.00	3,300,000.00	4,950,000.00
22	OTHER RECURRENT COSTS	7,351,000.00	8,000,000.00	3,300,000.00	4,950,000.00
2202	OVERHEAD COST	7,351,000.00	8,000,000.00	3,300,000.00	4,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	351,000.00	1,000,000.00	412,500.00	618,750.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	351,000.00	1,000,000.00	412,500.00	618,750.00
220202	UTILITIES - GENERAL	1,400,000.00	1,400,000.00	577,500.00	866,250.00
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	123,750.00	185,625.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	123,750.00	185,625.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	123,750.00	185,625.00
22020204	SATELLITE BROADCASTING ACCESS CHA	250,000.00	250,000.00	103,125.00	154,687.50
22020205	WATER RATES	250,000.00	250,000.00	103,125.00	154,687.50
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	825,000.00	1,237,500.00
22020301	OFFICE STATIONERIES / COMPUTER CO	600,000.00	600,000.00	247,500.00	371,250.00
22020302	BOOKS	100,000.00	100,000.00	41,250.00	61,875.00
22020305	PRINTING OF NON SECURITY DOCUME	500,000.00	500,000.00	206,250.00	309,375.00
22020306	PRINTING OF SECURITY DOCUMENTS	700,000.00	700,000.00	288,750.00	433,125.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	41,250.00	61,875.00
220204	MAINTENANCE SERVICES - GENERAL	1,400,000.00	1,400,000.00	247,500.00	866,250.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	500,000.00	500,000.00	206,250.00	309,375.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	800,000.00	0.00	495,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	100,000.00	100,000.00	41,250.00	61,875.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	900,000.00	371,250.00	556,875.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	206,250.00	309,375.00

011100100	Government House				
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	165,000.00	247,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	1,300,000.00	866,250.00	804,375.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	123,750.00	185,625.00
22021011	OTHER MISCELLANEOUS	1,000,000.00	1,000,000.00	742,500.00	618,750.00

011106000	Kano state Liaison Office, Lagos				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,600,000.00</u>	<u>3,700,000.00</u>	<u>3,014,000.01</u>	<u>4,521,000.00</u>
22	OTHER RECURRENT COSTS	3,600,000.00	3,700,000.00	3,014,000.01	4,521,000.00
2202	OVERHEAD COST	3,600,000.00	3,700,000.00	3,014,000.01	4,521,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	700,000.00	570,216.22	855,324.32
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	700,000.00	700,000.00	570,216.22	855,324.32
220202	UTILITIES - GENERAL	320,000.00	320,000.00	260,670.27	391,005.41
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	162,918.92	244,378.38
22020202	TELEPHONE CHARGES	120,000.00	120,000.00	97,751.35	146,627.03
220203	MATERIALS & SUPPLIES - GENERAL	230,000.00	230,000.00	187,356.76	281,035.13
22020301	OFFICE STATIONERIES / COMPUTER CO	150,000.00	150,000.00	122,189.19	183,283.78
22020302	BOOKS	80,000.00	80,000.00	65,167.57	97,751.35
220204	MAINTENANCE SERVICES - GENERAL	1,250,000.00	1,250,000.00	1,018,243.25	1,527,364.87
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	350,000.00	350,000.00	285,108.11	427,662.16
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	244,378.38	366,567.57
22020403	MAINTENANCE OF OFFICE BUILDING /	500,000.00	500,000.00	407,297.30	610,945.95
22020417	Maintenance of Other Infrastructure	100,000.00	100,000.00	81,459.46	122,189.19
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	814,594.59	1,221,891.89
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	814,594.59	1,221,891.89
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	200,000.00	162,918.92	244,378.38
22021011	OTHER MISCELLANEOUS	100,000.00	200,000.00	162,918.92	244,378.38

011106400	Kano State Bureau of Statistics				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>39,333,564.33</u>	<u>57,544,000.00</u>	<u>53,714,060.06</u>	<u>144,917,558.49</u>
21	PERSONNEL COST	27,649,564.34	27,544,000.00	24,921,189.76	33,228,253.01
2101	SALARY	9,859,643.51	9,822,000.00	8,886,724.00	11,848,965.33
210101	SALARIES AND WAGES	9,859,643.51	9,822,000.00	8,886,724.00	11,848,965.33
21010101	SALARY	9,859,643.51	9,822,000.00	8,886,724.00	11,848,965.33
2102	ALLOWANCES AND SOCIAL CONTRIBU	17,789,920.83	17,722,000.00	16,034,465.76	21,379,287.68
210201	ALLOWANCES	14,487,311.67	14,432,000.00	13,057,747.99	17,410,330.65
21020103	Housing / Rent Allowances	3,488,318.18	3,475,000.00	3,144,101.60	4,192,135.46
21020104	Transport Allowances	2,660,156.31	2,650,000.00	2,397,660.21	3,196,880.28
21020105	Meal Subsidy	2,198,393.33	2,190,000.00	1,981,462.59	2,641,950.12
21020106	Utility Allowance	2,087,997.85	2,080,026.00	1,881,960.60	2,509,280.79
21020108	Entertainment Allowance	109,919.67	109,500.00	99,073.13	132,097.51

011100100	Government House				
21020114	Domestic Servant Allowance	390,490.87	389,000.00	351,958.42	469,277.90
21020115	Medical Allowance	1,569,466.13	1,563,474.00	1,414,596.00	1,886,128.00
21020127	Hazard Allowance	1,982,569.33	1,975,000.00	1,786,935.44	2,382,580.59
210202	SOCIAL CONTRIBUTIONS	3,302,609.16	3,290,000.00	2,976,717.77	3,968,957.03
21020202	CONTRIBUTORY PENSION	3,302,609.16	3,290,000.00	2,976,717.77	3,968,957.03
22	OTHER RECURRENT COSTS	11,683,999.99	30,000,000.00	28,792,870.30	51,689,305.48
2202	OVERHEAD COST	11,683,999.99	30,000,000.00	28,792,870.30	51,689,305.48
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	0.00	0.00	0.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,059,242.48	8,500,000.00	8,157,979.93	12,236,969.88
22020301	OFFICE STATIONERIES / COMPUTER CO	539,866.32	1,500,000.00	1,439,643.52	2,159,465.27
22020302	BOOKS	179,955.44	500,000.00	479,881.17	719,821.76
22020305	PRINTING OF NON SECURITY DOCUME	539,866.32	1,500,000.00	1,439,643.52	2,159,465.27
22020316	Other Material and Supplies	1,799,554.40	5,000,000.00	4,798,811.72	7,198,217.58
220204	MAINTENANCE SERVICES - GENERAL	1,439,643.50	4,000,000.00	3,839,049.36	5,758,574.06
22020401	MAINTENANCE OF MOTOR VEHICLE /	107,973.26	300,000.00	287,928.70	431,893.05
22020402	MAINTENANCE OF OFFICE FURNITURE	107,973.26	300,000.00	287,928.70	431,893.05
22020403	MAINTENANCE OF OFFICE BUILDING /	143,964.35	400,000.00	383,904.94	575,857.41
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	611,848.49	1,700,000.00	1,631,595.98	2,447,393.98
22020405	MAINTENANCE OF PLANTS/GENERATO	107,973.26	300,000.00	287,928.70	431,893.05
22020406	OTHER MAINTENANCE SERVICES	359,910.88	1,000,000.00	959,762.34	1,439,643.52
220205	TRAINING - GENERAL	431,893.05	1,200,000.00	1,151,714.81	2,727,572.22
22020501	LOCAL TRAINING	431,893.05	1,200,000.00	1,151,714.81	2,727,572.22
220207	CONSULTING & PROFESSIONAL SERVI	2,051,492.01	5,700,000.00	5,470,645.36	10,205,968.04
22020701	FINANCIAL CONSULTING	143,964.35	400,000.00	383,904.94	575,857.41
22020702	INFORMATION TECHNOLOGY CONSUL	935,768.29	2,600,000.00	2,495,382.09	5,743,073.14
22020706	SURVEYING SERVICES	971,759.37	2,700,000.00	2,591,358.33	3,887,037.49
220208	FUEL & LUBRICANTS - GENERAL	2,879,287.04	8,000,000.00	7,678,098.75	11,517,148.13
22020801	MOTOR VEHICLE FUEL COST	539,866.32	1,500,000.00	1,439,643.52	2,159,465.27
22020802	OTHER TRANSPORT EQUIPMENT FUEL	1,853,541.03	5,150,000.00	4,942,776.07	7,414,164.11
22020803	PLANT / GENERATOR FUEL COST	485,879.69	1,350,000.00	1,295,679.16	1,943,518.75
220210	MISCELLANEOUS EXPENSES GENERAL	1,822,441.91	2,600,000.00	2,495,382.09	6,743,073.15
22021001	REFRESHMENT & MEALS	143,964.35	400,000.00	383,904.94	1,575,857.41
22021002	HONORARIUM & SITTING ALLOWANCE	431,893.05	1,200,000.00	1,151,714.81	2,727,572.22
22021003	PUBLICITY & ADVERTISEMENTS	1,246,584.51	1,000,000.00	959,762.34	2,439,643.52
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	60,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	0.00	0.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE	0.00	0.00	0.00	5,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRAS	0.00	0.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	50,000,000.00

011100100	Government House				
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	0.00	0.00	50,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	45,000,000.00
23050128	OTHER NON TANGIBLE ASSETS	0.00	0.00	0.00	5,000,000.00

016100100	Admin and General Services				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,502,043,387.99</u>	<u>1,234,223,999.71</u>	<u>379,187,491.81</u>	<u>1,760,422,931.03</u>
21	PERSONNEL COST	18,935,579.26	18,223,999.71	15,317,198.28	20,422,931.03
2101	SALARY	8,259,668.84	7,949,279.00	6,681,336.95	8,908,449.26
210101	SALARIES AND WAGES	8,259,668.84	7,949,279.00	6,681,336.95	8,908,449.26
21010101	SALARY	8,259,668.84	7,949,279.00	6,681,336.95	8,908,449.26
2102	ALLOWANCES AND SOCIAL CONTRIBU	10,675,910.42	10,274,720.71	8,635,861.33	11,514,481.77
210201	ALLOWANCES	7,070,624.42	6,804,917.64	5,719,505.84	7,626,007.78
21020103	Housing / Rent Allowances	3,972,362.28	3,823,085.00	3,213,287.53	4,284,383.37
21020104	Transport Allowances	1,907,625.60	1,835,939.00	1,543,099.33	2,057,465.77
21020105	Meal Subsidy	484,907.32	466,685.00	392,246.86	522,995.81
21020106	Utility Allowance	462,394.30	445,018.00	374,035.83	498,714.45
21020115	Medical Allowance	243,334.92	234,190.64	196,836.29	262,448.38
210202	SOCIAL CONTRIBUTIONS	3,605,286.00	3,469,803.07	2,916,355.49	3,888,473.99
21020202	CONTRIBUTORY PENSION	3,605,286.00	3,469,803.07	2,916,355.49	3,888,473.99
22	OTHER RECURRENT COSTS	220,166,000.00	166,000,000.00	65,130,636.98	166,000,000.00
2202	OVERHEAD COST	200,436,000.00	146,270,000.00	57,389,507.65	146,270,000.00
220201	TRAVEL & TRANSPORT - GENERAL	50,200,000.00	50,200,000.00	19,696,132.39	50,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,200,000.00	50,200,000.00	19,696,132.39	50,200,000.00
220202	UTILITIES - GENERAL	2,490,000.00	2,490,000.00	976,959.56	2,490,000.00
	ELECTRICITY CHARGES	300,000.00	300,000.00	117,705.97	300,000.00
22020202	TELEPHONE CHARGES	150,000.00	150,000.00	58,852.99	150,000.00
22020203	INTERNET ACCESS CHARGES	1,200,000.00	1,200,000.00	470,823.88	1,200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	120,000.00	120,000.00	47,082.39	120,000.00
22020205	WATER RATES	600,000.00	600,000.00	235,411.94	600,000.00
22020209	OTHER UTILITIES	120,000.00	120,000.00	47,082.39	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,700,000.00	5,700,000.00	2,236,413.44	5,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	3,900,000.00	3,900,000.00	1,530,177.62	3,900,000.00
22020302	BOOKS	300,000.00	300,000.00	117,705.97	300,000.00
22020305	PRINTING OF NON SECURITY DOCUME	600,000.00	600,000.00	235,411.94	600,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	600,000.00	600,000.00	235,411.94	600,000.00
22020309	UNIFORMS & OTHER CLOTHING	120,000.00	120,000.00	47,082.39	120,000.00
	FOOD STUFF / CATERING MATERIALS S	180,000.00	180,000.00	70,623.58	180,000.00
220204	MAINTENANCE SERVICES - GENERAL	35,100,000.00	40,100,000.00	15,733,364.72	40,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	10,800,000.00	10,800,000.00	4,237,414.94	10,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	235,411.94	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	600,000.00	600,000.00	235,411.94	600,000.00

011100100	Government House				
	MAINTENANCE OF OFFICE / IT EQUIPM	2,200,000.00	2,200,000.00	863,177.12	2,200,000.00
	MAINTENANCE OF PLANTS/GENERATO	20,000,000.00	25,000,000.00	9,808,830.87	25,000,000.00
	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	117,705.97	300,000.00
22020417	Maintenance of Other Infrastructure	600,000.00	600,000.00	235,411.94	600,000.00
220205	TRAINING - GENERAL	900,000.00	900,000.00		900,000.00
22020501	LOCAL TRAINING	900,000.00	900,000.00	353,117.91	900,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	1,500,000.00	588,529.85	1,500,000.00
22020601	SECURITY SERVICES	300,000.00	300,000.00	117,705.97	300,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIO	600,000.00	600,000.00	235,411.94	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	600,000.00	235,411.94	600,000.00
220207	CONSULTING & PROFESSIONAL SERVI	1,500,000.00	1,500,000.00	588,529.85	1,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULT	600,000.00	600,000.00	235,411.94	600,000.00
22020704	ENGINEERING SERVICES	300,000.00	300,000.00	117,705.97	300,000.00
22020705	ARCHITECTURAL SERVICES	300,000.00	300,000.00	117,705.97	300,000.00
22020706	SURVEYING SERVICES	300,000.00	300,000.00	117,705.97	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,000,000.00	15,000,000.00	5,885,298.52	15,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	1,177,059.70	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	12,000,000.00	12,000,000.00	4,708,238.82	12,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,040,000.00	2,040,000.00	800,400.60	2,040,000.00
22020902	INSURANCE PREMIUM	2,040,000.00	2,040,000.00	800,400.60	2,040,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	86,006,000.00	26,840,000.00	10,530,760.81	26,840,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	117,705.97	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	180,000.00	180,000.00	70,623.58	180,000.00
22021003	PUBLICITY & ADVERTISEMENTS	60,000.00	60,000.00	23,541.19	60,000.00
22021004	MEDICAL EXPENSES-LOCAL	8,000,000.00	8,000,000.00	3,138,825.88	8,000,000.00
22021006	POSTAGES & COURIER SERVICES	600,000.00	600,000.00	235,411.94	600,000.00
-	WELFARE PACKAGES	2,400,000.00	2,400,000.00	941,647.76	2,400,000.00
—	SPORTING ACTIVITIES	300,000.00	300,000.00	117,705.97	300,000.00
	OTHER MISCELLANEOUS	74,166,000.00	15,000,000.00	5,885,298.52	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENER	19,730,000.00	19,730,000.00		19,730,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	19,730,000.00	19,730,000.00		19,730,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	19,730,000.00	19,730,000.00	7,741,129.33	19,730,000.00
23	CAPITAL EXPENDITURE	1,262,941,808.73	1,050,000,000.00	298,739,656.55	
2301	FIXED ASSETS PURCHASED	1,262,941,808.73	1,050,000,000.00		1,454,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	1,262,941,808.73	1,050,000,000.00		1,454,000,000.00
-	PURCHASE OF MOTOR VEHICLES	858,600,000.00	1,000,000,000.00	185,000,000.00	· · · · · · · · · · · · · · · · · · ·
	PURCHASE OF SECURITY EQUIPMENT	404,341,808.73	50,000,000.00	113,739,656.55	450,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00		
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	0.00		
23020106	CONSTRUCTION / PROVISION OF HOSP	0.00	0.00	0.00	120,000,000.00

016100200 Research Evaluation & Political Affairs

011100100	Government House				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,462,242,094.12</u>	<u>813,457,495.37</u>	<u>1,246,500,607.44</u>	<u>2,038,087,355.31</u>
21	PERSONNEL COST	635,963,094.09	534,257,495.37	725,181,335.36	966,908,447.13
2101	SALARY	439,903,405.29	369,552,405.95	501,616,747.64	668,822,330.18
210101	SALARIES AND WAGES	439,903,405.29	369,552,405.95	501,616,747.64	668,822,330.18
21010101	SALARY	45,072,053.47	37,863,961.95	51,395,139.47	68,526,852.63
21010103	CONSOLIDATED REVENUE FUND CHAR	394,831,351.82	331,688,444.00	450,221,608.17	600,295,477.55
2102	ALLOWANCES AND SOCIAL CONTRIBU	196,059,688.80	164,705,089.42	223,564,587.72	298,086,116.95
210201	ALLOWANCES	190,063,218.13	159,667,596.79	216,726,881.81	288,969,175.74
21020101	NON REGULAR ALLOWANCES	2,739,875.41	2,301,704.28	3,124,248.13	4,165,664.18
21020103	Housing / Rent Allowances	5,481,011.12	4,604,467.30	6,249,933.36	8,333,244.49
21020104	Transport Allowances	2,739,875.41	2,301,704.28	3,124,248.13	4,165,664.18
21020105	Meal Subsidy	828,012.02	695,593.24	944,172.50	1,258,896.67
21020106	Utility Allowance	724,668.06	608,776.43	826,330.58	1,101,774.10
21020108	Entertainment Allowance	1,369,937.71	1,150,852.14	1,562,124.07	2,082,832.09
21020111	Furniture Allowance	89,105,609.66	74,855,507.00	101,606,092.56	135,474,790.08
21020114	Domestic Servant Allowance	2,279,868.73	1,915,263.59	2,599,707.86	3,466,277.14
21020115	Medical Allowance	724,668.06	608,776.43	826,330.58	1,101,774.10
21020129	Other Allowances	84,069,691.95	70,624,952.10	95,863,694.04	127,818,258.71
210202	SOCIAL CONTRIBUTIONS	5,996,470.67	5,037,492.63	6,837,705.91	9,116,941.21
21020202	CONTRIBUTORY PENSION	5,996,470.67	5,037,492.63	6,837,705.91	9,116,941.21
22	OTHER RECURRENT COSTS	826,279,000.03	279,200,000.00	521,319,272.08	1,071,178,908.18
2202	OVERHEAD COST	782,879,575.23	264,000,000.00	492,937,993.66	1,027,779,483.38
220201	TRAVEL & TRANSPORT - GENERAL	11,420,901.26	4,000,000.00	7,468,757.48	11,420,901.26
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	11,420,901.26	4,000,000.00	7,468,757.48	11,420,901.26
220202	UTILITIES - GENERAL	12,848,513.93	4,500,000.00	8,402,352.16	12,848,513.93
22020202	TELEPHONE CHARGES	2,855,225.32	1,000,000.00	1,867,189.37	2,855,225.32
22020203	INTERNET ACCESS CHARGES	2,855,225.32	1,000,000.00	1,867,189.37	2,855,225.32
22020204	SATELLITE BROADCASTING ACCESS CHA	1,427,612.66	500,000.00	933,594.68	1,427,612.66
22020209	OTHER UTILITIES	5,710,450.63	2,000,000.00	3,734,378.74	5,710,450.63
220203	MATERIALS & SUPPLIES - GENERAL	12,848,513.93	4,500,000.00	8,402,352.16	12,848,513.93
22020301	OFFICE STATIONERIES / COMPUTER CO	5,710,450.63	2,000,000.00	3,734,378.74	5,710,450.63
22020302	BOOKS	2,855,225.32	1,000,000.00	1,867,189.37	2,855,225.32
22020305	PRINTING OF NON SECURITY DOCUME	2,855,225.32	1,000,000.00	1,867,189.37	2,855,225.32
22020306	PRINTING OF SECURITY DOCUMENTS	1,427,612.66	500,000.00	933,594.68	1,427,612.66
220204	MAINTENANCE SERVICES - GENERAL	12,848,513.94	4,500,000.00	8,402,352.16	12,848,513.94
22020401	MAINTENANCE OF MOTOR VEHICLE /	2,855,225.32	1,000,000.00	1,867,189.37	2,855,225.32
22020402	MAINTENANCE OF OFFICE FURNITURE	2,855,225.32	1,000,000.00	1,867,189.37	2,855,225.32
22020403	MAINTENANCE OF OFFICE BUILDING /	1,427,612.66	500,000.00	933,594.68	1,427,612.66
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	2,855,225.32	1,000,000.00	1,867,189.37	2,855,225.32
22020405	MAINTENANCE OF PLANTS/GENERATO	2,855,225.32	1,000,000.00	1,867,189.37	2,855,225.32
220205	TRAINING - GENERAL	1,998,657.72	700,000.00	1,307,032.56	1,998,657.72

011100100	Government House				
22020501	LOCAL TRAINING	1,998,657.72	700,000.00	1,307,032.56	1,998,657.72
220206	OTHER SERVICES - GENERAL	572,472,675.80	200,500,000.00	374,371,468.68	801,472,675.80
22020601	SECURITY SERVICES	1,427,612.66	500,000.00	933,594.68	230,427,612.66
22020604	SECURITY VOTE (INCLUDING OPERATIO	571,045,063.14	200,000,000.00	373,437,874.00	571,045,063.14
220208	FUEL & LUBRICANTS - GENERAL	2,855,225.32	1,000,000.00	1,867,189.37	2,855,225.32
22020801	MOTOR VEHICLE FUEL COST	2,855,225.32	1,000,000.00	1,867,189.37	2,855,225.32
220210	MISCELLANEOUS EXPENSES GENERAL	155,586,573.33	44,300,000.00	82,716,489.09	171,486,481.48
22021001	REFRESHMENT & MEALS	5,710,450.63	2,000,000.00	3,734,378.74	5,710,450.63
22021002	HONORARIUM & SITTING ALLOWANCE	57,104,506.31	20,000,000.00	37,343,787.40	102,104,506.31
22021003	PUBLICITY & ADVERTISEMENTS	2,855,225.32	1,000,000.00	1,867,189.37	2,855,225.32
22021007	WELFARE PACKAGES	3,711,792.91	1,300,000.00	2,427,346.18	3,711,792.91
22021011	OTHER MISCELLANEOUS	86,204,598.16	20,000,000.00	37,343,787.40	57,104,506.31
2204	GRANTS AND CONTRIBUTIONS GENER	43,399,424.80	15,200,000.00	28,381,278.42	43,399,424.80
220401	LOCAL GRANTS AND CONTRIBUTIONS	43,399,424.80	15,200,000.00	28,381,278.42	43,399,424.80
22040101	GRANT TO OTHER STATE GOVERNMEN	43,399,424.80	15,200,000.00	28,381,278.42	43,399,424.80

011200300	House of Assembly				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>186,736,525.20</u>	<u>761,621,000.00</u>	<u>258,195,779.19</u>	<u>1,553,473,140.30</u>
22	OTHER RECURRENT COSTS	186,736,525.20	351,621,000.00	258,195,779.19	693,473,050.30
2202	OVERHEAD COST	186,736,525.20	351,621,000.00	258,195,779.19	693,473,050.30
220201	TRAVEL & TRANSPORT - GENERAL	137,805,555.53	259,485,000.00	190,540,188.89	525,611,111.07
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	16,618,876.81	31,293,000.00	22,978,492.52	33,237,753.62
22020103	INTERNATIONAL TRAVEL & TRANSPOR	121,186,678.72	228,192,000.00	167,561,696.37	492,373,357.45
220202	UTILITIES - GENERAL	15,051,148.43	28,341,000.00	20,810,834.91	60,102,296.85
22020201	ELECTRICITY CHARGES	13,276,832.53	25,000,000.00	18,357,534.05	56,553,665.05
22020202	TELEPHONE CHARGES	728,632.57	1,372,000.00	1,007,461.47	1,457,265.14
22020203	INTERNET ACCESS CHARGES	385,559.22	726,000.00	533,102.79	771,118.43
22020204	SATELLITE BROADCASTING ACCESS CHA	329,796.52	621,000.00	456,001.15	659,593.04
22020206	SEWERAGE CHARGES	131,706.18	248,000.00	182,106.74	263,412.36
22020209	OTHER UTILITIES	198,621.41	374,000.00	274,628.71	397,242.83
220203	MATERIALS & SUPPLIES - GENERAL	33,879,821.24	63,795,000.00	46,844,755.39	107,759,642.38
22020301	OFFICE STATIONERIES / COMPUTER CO	5,835,964.51	10,989,000.00	8,069,237.67	21,671,929.01
22020302	BOOKS	3,579,965.12	6,741,000.00	4,949,925.48	7,159,930.25
22020303	NEWSPAPERS	1,062,146.60	2,000,000.00	1,468,602.72	2,124,293.10
22020305	PRINTING OF NON SECURITY DOCUME	5,310,733.01	10,000,000.00	7,343,013.62	10,621,466.02
22020306	PRINTING OF SECURITY DOCUMENTS	263,943.43	497,000.00	364,947.78	527,886.86
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	1,062,146.60	2,000,000.00	1,468,602.72	2,124,293.20
22020309	UNIFORMS & OTHER CLOTHING	15,932,199.03	30,000,000.00	22,029,040.86	61,864,398.07
22020311	FOOD STUFF / CATERING MATERIALS S	832,722.94	1,568,000.00	1,151,384.54	1,665,445.87
23	CAPITAL EXPENDITURE	0.00	410,000,000.00	0.00	860,000,090.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	100,000,000.00

011100100 Government House					
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	10,000,000.00	0.00	100,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	50,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	40,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	400,000,000.00	0.00	450,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	400,000,000.00	0.00	450,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE	0.00	400,000,000.00	0.00	450,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	310,000,090.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	0.00	0.00	310,000,090.00
23030101	REHABILITATION / REPAIRS OF RESIDER	0.00	0.00	0.00	260,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL	0.00	0.00	0.00	50,000,090.00

011202100	Office of RT Hon Speakers Office				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,984,918,270.79</u>	3,073,113,000.00	<u>2,211,849,331.55</u>	4,432,209,925.42
21	PERSONNEL COST	305,251,795.99	424,734,000.00	267,141,025.08	356,188,033.44
2101	SALARY	107,699,306.72	149,855,162.00	94,253,018.57	125,670,691.43
210101	SALARIES AND WAGES	107,699,306.72	149,855,162.00	94,253,018.57	125,670,691.43
21010101	SALARY	40,859,042.50	56,852,162.00	35,757,779.77	47,677,039.70
21010103	CONSOLIDATED REVENUE FUND CHAR	66,840,264.22	93,003,000.00	58,495,238.80	77,993,651.73
2102	ALLOWANCES AND SOCIAL CONTRIBU	197,552,489.27	274,878,838.00	172,888,006.51	230,517,342.01
210201	ALLOWANCES	95,373,100.42	132,704,210.00	83,465,742.54	111,287,656.72
21020103	Housing / Rent Allowances	5,035,137.48	7,006,000.00	4,406,499.18	5,875,332.24
21020104	Transport Allowances	1,900,933.29	2,645,000.00	1,663,601.25	2,218,134.99
21020105	Meal Subsidy	2,194,158.54	3,053,000.00	1,920,217.24	2,560,289.65
21020106	Utility Allowance	1,573,210.95	2,189,000.00	1,376,795.13	1,835,726.84
21020107	Responsibility Allowance	1,332,183.39	1,853,629.00	1,165,859.93	1,554,479.91
21020108	Entertainment Allowance	6,289,969.06	8,752,000.00	5,504,664.69	7,339,552.92
21020114	Domestic Servant Allowance	12,196,876.70	16,971,000.00	10,674,093.28	14,232,124.38
21020115	Medical Allowance	14,430,829.79	20,079,371.00	12,629,136.71	16,838,848.95
21020129	Other Allowances	11,797,285.43	16,415,000.00	10,324,391.09	13,765,854.79
21020134	Casual Workers Allowance	38,622,515.79	53,740,210.00	33,800,484.04	45,067,312.05
210202	SOCIAL CONTRIBUTIONS	102,179,388.85	142,174,628.00	89,422,263.97	119,229,685.29
21020202	CONTRIBUTORY PENSION	12,463,606.75	17,342,134.00	10,907,522.01	14,543,362.68
21020204	EMPLOYEES COMPENSATION FUND	89,715,782.10	124,832,494.00	78,514,741.96	104,686,322.61
22	OTHER RECURRENT COSTS	1,679,666,474.80	2,648,379,000.00	1,944,708,306.47	4,076,021,891.98
2202	OVERHEAD COST	1,389,138,524.07	2,615,719,000.00	1,920,726,023.98	4,041,332,183.96
220204	MAINTENANCE SERVICES - GENERAL	125,357,197.35	236,045,000.00	173,328,164.97	250,714,394.71
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	3,100,405.93	5,838,000.00	4,286,851.35	6,200,811.86
22020402	MAINTENANCE OF OFFICE FURNITURE	1,262,892.31	2,378,000.00	1,746,168.64	2,525,784.62
22020403	MAINTENANCE OF OFFICE BUILDING /	2,558,180.09	4,817,000.00	3,537,129.66	5,116,360.18
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	664,903.77	1,252,000.00	919,345.31	1,329,807.55

011100100	Government House				
22020405	MAINTENANCE OF PLANTS/GENERATO	1,860,880.85	3,504,000.00	2,572,991.97	3,721,761.69
22020417	Maintenance of Other Infrastructure	115,909,934.40	218,256,000.00	160,265,678.04	231,819,868.81
220205	TRAINING - GENERAL	637,287.96	1,200,000.00	881,161.63	101,274,575.92
22020501	LOCAL TRAINING	637,287.96	1,200,000.00	881,161.63	101,274,575.92
220206	OTHER SERVICES - GENERAL	14,477,058.19	27,260,000.00	20,017,055.12	38,954,116.38
22020601	SECURITY SERVICES	14,477,058.19	27,260,000.00	20,017,055.12	38,954,116.38
220207	CONSULTING & PROFESSIONAL SERVI	550,122,900.41	1,035,870,000.00	760,640,751.72	2,228,300,936.67
22020701	FINANCIAL CONSULTING	2,655,366.51	5,000,000.00	3,671,506.81	5,310,733.01
22020702	INFORMATION TECHNOLOGY CONSUL	9,028,246.12	17,000,000.00	12,483,123.15	18,056,492.24
22020703	LEGAL SERVICES	1,361,671.94	2,564,000.00	1,882,748.69	2,723,343.89
22020704	ENGINEERING SERVICES	1,432,835.77	2,698,000.00	1,981,145.07	2,865,671.53
22020705	ARCHITECTURAL SERVICES	1,875,750.90	3,532,000.00	2,593,552.41	3,751,501.80
22020711	Supervision And Management Fees	47,796,597.10	90,000,000.00	66,087,122.57	495,593,194.20
22020712	Other Financial Consulting	485,972,432.07	915,076,000.00	671,941,553.02	1,700,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	22,322,604.07	42,033,000.00	30,864,889.15	64,645,208.12
22020801	MOTOR VEHICLE FUEL COST	9,045,771.54	17,033,000.00	12,507,355.10	18,091,543.07
22020803	PLANT / GENERATOR FUEL COST	13,276,832.53	25,000,000.00	18,357,534.05	46,553,665.05
220209	FINANCIAL CHARGES - GENERAL	812,542.16	1,530,000.00	1,123,481.08	1,625,084.30
22020901	BANK CHARGES (OTHER THAN INTERES	406,271.08	765,000.00	561,740.54	812,542.15
22020904	OTHER CRF BANK CHARGES	406,271.08	765,000.00	561,740.54	812,542.15
220210	MISCELLANEOUS EXPENSES GENERAL	675,408,933.93	1,271,781,000.00	933,870,520.31	1,355,817,867.86
22021001	REFRESHMENT & MEALS	1,304,847.10	2,457,000.00	1,804,178.45	2,609,694.20
22021002	HONORARIUM & SITTING ALLOWANCE	1,370,169.12	2,580,000.00	1,894,497.51	2,740,338.23
22021003	PUBLICITY & ADVERTISEMENTS	685,084.56	1,290,000.00	947,248.76	6,370,169.12
22021006	POSTAGES & COURIER SERVICES	993,107.07	1,870,000.00	1,373,143.55	1,986,214.15
22021007	WELFARE PACKAGES	894,858.51	1,685,000.00	1,237,297.79	1,789,717.02
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	1,337,242.57	2,518,000.00	1,848,970.83	2,674,485.14
22021009	SPORTING ACTIVITIES	1,337,242.57	2,518,000.00	1,848,970.83	2,674,485.14
22021011	OTHER MISCELLANEOUS	667,486,382.43	1,256,863,000.00	922,916,212.59	1,334,972,764.86
2203	LOANS AND ADVANCES	290,527,950.73	32,660,000.00	23,982,282.49	34,689,708.02
220301	STAFF LOANS & ADVANCES	290,527,950.73	32,660,000.00	23,982,282.49	34,689,708.02
	MOTOR CYCLE ADVANCES	1,388,756.68	2,615,000.00	1,920,198.06	2,777,513.36
22030102	BICYCLE ADVANCES	1,387,163.46	2,612,000.00	1,917,995.16	2,774,326.92
—	MOTOR VEHICLE ADVANCE	2,774,858.00	5,225,000.00	3,836,724.62	5,549,716.00
22030107	FURNISHING ADVANCES	284,977,172.59	22,208,000.00	16,307,364.65	23,588,151.74

01120210	Office of RT Hon Deputy Speakers Off				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>13,753,556.20</u>	<u>14,190,916.16</u>	<u>12,364,433.52</u>	<u>37,485,911.38</u>
21	PERSONNEL COST	13,753,556.20	14,190,916.16	12,364,433.52	16,485,911.38
2101	SALARY	4,537,873.65	4,682,177.00	4,079,543.96	5,439,391.95
210101	SALARIES AND WAGES	4,537,873.65	4,682,177.00	4,079,543.96	5,439,391.95

011100100	Government House				
21010101	SALARY	4,537,873.65	4,682,177.00	4,079,543.96	5,439,391.95
2102	ALLOWANCES AND SOCIAL CONTRIBU	9,215,682.55	9,508,739.16	8,284,889.56	11,046,519.43
210201	ALLOWANCES	5,338,961.40	5,508,739.16	4,799,721.05	6,399,628.08
21020103	Housing / Rent Allowances	1,261,872.73	1,302,000.00	1,134,422.35	1,512,563.13
21020104	Transport Allowances	1,367,023.33	1,410,494.36	1,228,952.63	1,638,603.51
21020105	Meal Subsidy	125,605.77	129,600.00	112,919.46	150,559.28
21020106	Utility Allowance	340,885.91	351,726.00	306,456.09	408,608.13
21020107	Responsibility Allowance	858,777.78	886,086.72	772,040.38	1,029,387.18
21020108	Entertainment Allowance	14,654.01	15,120.00	13,173.94	17,565.25
21020114	Domestic Servant Allowance	514,866.40	531,239.04	462,864.39	617,152.52
21020115	Medical Allowance	855,275.47	882,473.04	768,891.81	1,025,189.08
210202	SOCIAL CONTRIBUTIONS	3,876,721.15	4,000,000.00	3,485,168.51	4,646,891.35
21020202	CONTRIBUTORY PENSION	3,876,721.15	4,000,000.00	3,485,168.51	4,646,891.35
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	21,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	21,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	13,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	0.00	0.00	0.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPOR	0.00	0.00	0.00	8,500,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	437,500.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	250,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	125,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	0.00	0.00	0.00	62,500.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	0.00	0.00	0.00	750,000.00
22020302	BOOKS	0.00	0.00	0.00	50,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUME	0.00	0.00	0.00	250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	250,000.00
22020311	FOOD STUFF / CATERING MATERIALS S	0.00	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	3,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	0.00	0.00	0.00	375,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	0.00	0.00	0.00	125,000.00
	Maintenance of Other Infrastructure	0.00	0.00	0.00	, ,
220205	TRAINING - GENERAL	0.00	0.00	0.00	375,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	375,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	837,500.00
22021011	OTHER MISCELLANEOUS	0.00	0.00	0.00	837,500.00

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011202100	Office of the Majority Leader				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>17,000,000.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	17,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	17,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	7,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	0.00	0.00	0.00	2,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPOR	0.00	0.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	287,500.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	175,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	75,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	0.00	0.00	0.00	37,500.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	1,150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	0.00	0.00	0.00	375,000.00
22020302	BOOKS	0.00	0.00	0.00	50,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUME	0.00	0.00	0.00	187,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	187,500.00
22020311	FOOD STUFF / CATERING MATERIALS S	0.00	0.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	1,762,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	0.00	0.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	187,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	0.00	0.00	0.00	75,000.00
	Maintenance of Other Infrastructure	0.00	0.00	0.00	1,250,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	250,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	250,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	375,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	375,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	187,500.00
	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	187,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	5,487,500.00
22021011	OTHER MISCELLANEOUS	0.00	0.00	0.00	5,487,500.00

011202100	Office of the Minority Leader				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>13,000,000.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	13,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	13,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	6,250,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	0.00	0.00	0.00	2,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPOR	0.00	0.00	0.00	3,750,000.00

011100100	Government House				
220202	UTILITIES - GENERAL	0.00	0.00	0.00	287,500.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	175,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	75,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	0.00	0.00	0.00	37,500.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	1,005,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	0.00	0.00	0.00	375,000.00
22020302	BOOKS	0.00	0.00	0.00	37,500.00
22020303	NEWSPAPERS	0.00	0.00	0.00	30,000.00
22020305	PRINTING OF NON SECURITY DOCUME	0.00	0.00	0.00	187,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	125,000.00
22020311	FOOD STUFF / CATERING MATERIALS S	0.00	0.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	1,125,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	0.00	0.00	0.00	187,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	125,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	0.00	0.00	0.00	62,500.00
22020417	Maintenance of Other Infrastructure	0.00	0.00	0.00	750,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	250,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	250,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	125,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	125,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	3,707,500.00
22021011	OTHER MISCELLANEOUS	0.00	0.00	0.00	3,707,500.00

011200400	Assembly Service Commission				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>142,500,000.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	142,500,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	142,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	113,250,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	0.00	0.00	0.00	31,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPOR	0.00	0.00	0.00	81,750,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	575,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	350,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	150,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	0.00	0.00	0.00	75,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	3,655,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	0.00	0.00	0.00	1,750,000.00
22020302	BOOKS	0.00	0.00	0.00	87,500.00
22020303	NEWSPAPERS	0.00	0.00	0.00	80,000.00
22020305	PRINTING OF NON SECURITY DOCUME	0.00	0.00	0.00	375,000.00

011100100	Government House				
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	812,500.00
22020311	FOOD STUFF / CATERING MATERIALS S	0.00	0.00	0.00	550,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	3,387,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	0.00	0.00	0.00	437,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	812,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	0.00	0.00	0.00	137,500.00
22020417	Maintenance of Other Infrastructure	0.00	0.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	3,500,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	3,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	625,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	625,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	312,500.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	312,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	17,195,000.00
22021011	OTHER MISCELLANEOUS	0.00	0.00	0.00	17,195,000.00

011200700	Public Account Committee				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,378,000.01</u>	<u>3,974,400.00</u>	<u>600,000.00</u>	<u>16,374,400.00</u>
22	OTHER RECURRENT COSTS	1,378,000.01	3,974,400.00	600,000.00	16,374,400.00
2202	OVERHEAD COST	1,378,000.01	3,974,400.00	600,000.00	16,374,400.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	0.00	0.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	0.00	0.00	0.00	1,400,000.00
220207	CONSULTING & PROFESSIONAL SERVI	25,060.39	83,000.00	12,530.19	83,000.00
22020701	FINANCIAL CONSULTING	25,060.39	83,000.00	12,530.19	83,000.00
220208	FUEL & LUBRICANTS - GENERAL	96,618.36	320,000.00	48,309.18	10,320,000.00
22020801	MOTOR VEHICLE FUEL COST	38,949.28	129,000.00	19,474.64	5,129,000.00
22020803	PLANT / GENERATOR FUEL COST	57,669.08	191,000.00	28,834.54	5,191,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,256,321.26	3,571,400.00	539,160.63	3,571,400.00
22021001	REFRESHMENT & MEALS	460,748.79	1,526,000.00	230,374.40	1,526,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	74,879.23	248,000.00	37,439.61	248,000.00
22021011	OTHER MISCELLANEOUS	720,693.24	1,797,400.00	271,346.62	1,797,400.00

012300100	Min. of Information & internal Affairs				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>856,878,658.81</u>	<u>858,066,447.07</u>	<u>670,281,889.46</u>	<u>1,198,707,424.60</u>
21	PERSONNEL COST	258,463,658.79	264,866,447.07	228,941,463.59	305,255,284.80
2101	SALARY	110,530,727.54	113,268,848.83	97,905,704.25	130,540,939.00
210101	SALARIES AND WAGES	110,530,727.54	113,268,848.83	97,905,704.25	130,540,939.00
21010101	SALARY	110,530,727.54	113,268,848.83	97,905,704.25	130,540,939.00

011100100	Government House				
2102	ALLOWANCES AND SOCIAL CONTRIBU	147,932,931.25	151,597,598.24	131,035,759.34	174,714,345.80
210201	ALLOWANCES	127,243,010.80	130,395,136.95	112,709,079.71	150,278,772.96
21020103	Housing / Rent Allowances	53,793,793.18	55,126,399.36	47,649,367.04	63,532,489.38
	Transport Allowances	25,862,400.57	26,503,076.61	22,908,349.54	30,544,466.05
21020105	Meal Subsidy	10,344,960.23	10,601,230.65	9,163,339.81	12,217,786.42
21020106	Utility Allowance	9,310,464.20	9,541,107.58	8,247,005.83	10,996,007.78
21020107	Responsibility Allowance	2,068,992.05	2,120,246.13	1,832,667.96	2,443,557.28
21020108	Entertainment Allowance	4,137,984.09	4,240,492.26	3,665,335.93	4,887,114.57
21020114	Domestic Servant Allowance	9,310,464.20	9,541,107.58	8,247,005.83	10,996,007.78
21020115	Medical Allowance	10,344,960.23	10,601,230.65	9,163,339.81	12,217,786.42
21020128	Livestock & Poultry Services	2,068,992.05	2,120,246.13	1,832,667.96	2,443,557.28
210202	SOCIAL CONTRIBUTIONS	20,689,920.45	21,202,461.29	18,326,679.63	24,435,572.84
21020202	CONTRIBUTORY PENSION	20,689,920.45	21,202,461.29	18,326,679.63	24,435,572.84
22	OTHER RECURRENT COSTS	598,415,000.02	285,700,000.00	312,934,759.87	470,802,139.80
2202	OVERHEAD COST	598,415,000.02	285,700,000.00	312,934,759.87	470,802,139.80
220201	TRAVEL & TRANSPORT - GENERAL	4,107,474.10	2,500,000.00	2,738,316.07	4,107,474.10
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	1,642,989.64	1,000,000.00	1,095,326.43	1,642,989.64
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,464,484.46	1,500,000.00	1,642,989.64	2,464,484.46
220202	UTILITIES - GENERAL	6,243,360.63	3,800,000.00	4,162,240.42	6,243,360.63
22020201	ELECTRICITY CHARGES	1,642,989.64	1,000,000.00	1,095,326.43	1,642,989.64
22020202	TELEPHONE CHARGES	821,494.82	500,000.00	547,663.21	821,494.82
22020203	INTERNET ACCESS CHARGES	821,494.82	500,000.00	547,663.21	821,494.82
22020204	SATELLITE BROADCASTING ACCESS CHA	821,494.82	500,000.00	547,663.21	821,494.82
22020205	WATER RATES	328,597.93	200,000.00	219,065.29	328,597.93
22020206	SEWERAGE CHARGES	164,298.96	100,000.00	109,532.64	164,298.96
22020209	OTHER UTILITIES	1,642,989.64	1,000,000.00	1,095,326.43	1,642,989.64
220203	MATERIALS & SUPPLIES - GENERAL	12,486,721.25	7,600,000.00	8,324,480.84	9,486,721.25
22020301	OFFICE STATIONERIES / COMPUTER CO	8,214,948.19	5,000,000.00	5,476,632.13	5,214,948.19
22020302	BOOKS	1,807,288.60	1,100,000.00	1,204,859.07	1,807,288.60
22020303	NEWSPAPERS	1,642,989.64	1,000,000.00	1,095,326.43	1,642,989.64
22020304	MAGAZINES & PERIODICALS	821,494.82	500,000.00	547,663.21	821,494.82
220204	MAINTENANCE SERVICES - GENERAL	7,229,154.42	4,400,000.00	4,819,436.29	7,229,154.42
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	1,314,391.71	800,000.00	876,261.14	1,314,391.71
22020402	MAINTENANCE OF OFFICE FURNITURE	328,597.93	200,000.00	219,065.29	328,597.93
22020403	MAINTENANCE OF OFFICE BUILDING /	2,464,484.46	1,500,000.00	1,642,989.64	2,464,484.46
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	821,494.82	500,000.00	547,663.21	821,494.82
22020405	MAINTENANCE OF PLANTS/GENERATO	328,597.93	200,000.00	219,065.29	328,597.93
22020406	OTHER MAINTENANCE SERVICES	328,597.93	200,000.00	219,065.29	328,597.93
22020417	Maintenance of Other Infrastructure	1,642,989.64	1,000,000.00	1,095,326.43	1,642,989.64
220205	TRAINING - GENERAL	6,571,958.56	4,000,000.00	4,381,305.70	11,571,958.56
22020501	LOCAL TRAINING	3,285,979.28	2,000,000.00	2,190,652.85	5,285,979.28
22020502	INTERNATIONAL TRAINING	3,285,979.28	2,000,000.00	2,190,652.85	6,285,979.28

011100100	Government House				
220206	OTHER SERVICES - GENERAL	1,150,092.75	700,000.00	766,728.50	550,092.75
22020604	SECURITY VOTE (INCLUDING OPERATIO	821,494.82	500,000.00	547,663.21	221,494.82
22020605	CLEANING & FUMIGATION SERVICES	328,597.93	200,000.00	219,065.29	328,597.93
220207	CONSULTING & PROFESSIONAL SERVI	1,971,587.57	1,200,000.00	1,314,391.71	1,971,587.57
22020701	FINANCIAL CONSULTING	821,494.82	500,000.00	547,663.21	821,494.82
22020709	Audit Consultancy	1,150,092.75	700,000.00	766,728.50	1,150,092.75
220208	FUEL & LUBRICANTS - GENERAL	4,928,968.92	3,000,000.00	3,285,979.27	4,928,968.92
22020801	MOTOR VEHICLE FUEL COST	4,107,474.10	2,500,000.00	2,738,316.06	4,107,474.10
22020803	PLANT / GENERATOR FUEL COST	821,494.82	500,000.00	547,663.21	821,494.82
220209	FINANCIAL CHARGES - GENERAL	821,494.82	500,000.00	547,663.21	821,494.82
22020901	BANK CHARGES (OTHER THAN INTERES	821,494.82	500,000.00	547,663.21	821,494.82
220210	MISCELLANEOUS EXPENSES GENERAL	552,904,187.00	258,000,000.00	282,594,217.86	423,891,326.78
22021003	PUBLICITY & ADVERTISEMENTS	211,945,663.39	129,000,000.00	141,297,108.93	211,945,663.39
22021011	OTHER MISCELLANEOUS	340,958,523.61	129,000,000.00	141,297,108.93	211,945,663.39
23	CAPITAL EXPENDITURE	0.00	307,500,000.00	128,405,666.00	422,650,000.00
2301	FIXED ASSETS PURCHASED	0.00	97,500,000.00	0.00	312,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	97,500,000.00	0.00	312,500,000.00
	PURCHASE OF COMPUTERS	0.00	23,500,000.00	0.00	66,000,000.00
23010119	PURCHASE OF POWER GENERATING SE	0.00	7,000,000.00	0.00	10,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUI	0.00	5,000,000.00	0.00	5,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	62,000,000.00	0.00	231,500,000.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	28,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	10,000,000.00	0.00	28,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFIC	0.00	10,000,000.00	0.00	28,000,000.00
2303	REHABILITATION / REPAIRS	0.00	15,000,000.00	0.00	12,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	15,000,000.00	0.00	12,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	5,000,000.00	0.00	7,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRAS	0.00	10,000,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	185,000,000.00	128,405,666.00	70,150,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	185,000,000.00	128,405,666.00	70,150,000.00
23050128	OTHER NON TANGIBLE ASSETS	0.00	185,000,000.00	128,405,666.00	70,150,000.00

012300200	Abubakar Rimi Television Corporation				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>266,691,996.96</u>	277,986,000.00	<u>122,529,275.41</u>	<u>513,795,061.90</u>
21	PERSONNEL COST	100,915,996.96	92,857,000.00	89,883,046.43	119,844,061.90
2101	SALARY	39,893,525.88	36,707,690.00	35,532,043.94	47,376,058.59
210101	SALARIES AND WAGES	39,893,525.88	36,707,690.00	35,532,043.94	47,376,058.59
21010101	SALARY	39,893,525.88	36,707,690.00	35,532,043.94	47,376,058.59
2102	ALLOWANCES AND SOCIAL CONTRIBU	61,022,471.08	56,149,310.00	54,351,002.49	72,468,003.31
210201	ALLOWANCES	52,174,927.83	48,008,318.00	46,470,744.01	61,960,992.00
21020103	Housing / Rent Allowances	17,691,429.46	16,278,619.00	15,757,259.74	21,009,679.65

011100100	Government House				
21020104	Transport Allowances	10,343,375.09	9,517,369.00	9,212,553.92	12,283,405.23
21020105	Meal Subsidy	1,032,884.58	950,400.00	919,961.31	1,226,615.08
21020106	Utility Allowance	794,608.19	731,152.00	707,735.22	943,646.96
21020107	Responsibility Allowance	2,017,077.74	1,855,997.00	1,796,554.54	2,395,406.05
21020108	Entertainment Allowance	543,394.67	500,000.00	483,986.38	645,315.17
21020114	Domestic Servant Allowance	1,453,853.52	1,337,751.00	1,294,906.53	1,726,542.03
21020115	Medical Allowance	8,478,903.23	7,801,791.00	7,551,921.15	10,069,228.21
21020127	Hazard Allowance	516,509.67	475,262.00	460,040.67	613,387.56
21020128	Livestock & Poultry Services	9,302,891.68	8,559,977.00	8,285,824.55	11,047,766.06
210202	SOCIAL CONTRIBUTIONS	8,847,543.25	8,140,992.00	7,880,258.48	10,507,011.31
21020202	CONTRIBUTORY PENSION	8,847,543.25	8,140,992.00	7,880,258.48	10,507,011.31
22	OTHER RECURRENT COSTS	82,776,000.00	34,650,000.00	8,546,228.98	17,325,000.00
2202	OVERHEAD COST	82,776,000.00	34,650,000.00	8,546,228.98	17,325,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	1,800,000.00	443,959.94	900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	750,000.00	300,000.00	73,993.32	150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,750,000.00	1,500,000.00	369,966.62	750,000.00
220202	UTILITIES - GENERAL	17,875,000.00	7,150,000.00	1,763,507.56	3,575,000.00
22020201	ELECTRICITY CHARGES	3,750,000.00	1,500,000.00	369,966.62	750,000.00
22020202	TELEPHONE CHARGES	500,000.00	200,000.00	49,328.88	100,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	200,000.00	49,328.88	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	4,875,000.00	1,950,000.00	480,956.61	975,000.00
22020205	WATER RATES	500,000.00	200,000.00	49,328.88	100,000.00
22020206	SEWERAGE CHARGES	250,000.00	100,000.00	24,664.44	50,000.00
22020209	OTHER UTILITIES	7,500,000.00	3,000,000.00	739,933.25	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,500,000.00	6,200,000.00	1,529,195.37	3,100,000.00
	OFFICE STATIONERIES / COMPUTER CO	7,500,000.00	3,000,000.00	739,933.25	1,500,000.00
22020302	BOOKS	3,625,000.00	1,450,000.00	357,634.40	725,000.00
-	NEWSPAPERS	3,750,000.00	1,500,000.00	369,966.62	750,000.00
22020304	MAGAZINES & PERIODICALS	625,000.00	250,000.00	61,661.10	125,000.00
220204	MAINTENANCE SERVICES - GENERAL	44,901,000.00	19,500,000.00	4,809,566.11	9,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	12,500,000.00	5,000,000.00	1,233,222.08	2,500,000.00
	MAINTENANCE OF OFFICE FURNITURE	12,500,000.00	5,000,000.00	1,233,222.08	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	7,500,000.00	3,000,000.00	739,933.25	1,500,000.00
	MAINTENANCE OF OFFICE / IT EQUIPM	7,500,000.00	3,000,000.00	739,933.25	1,500,000.00
	MAINTENANCE OF PLANTS/GENERATO	4,901,000.00	3,500,000.00	863,255.45	1,750,000.00
23	CAPITAL EXPENDITURE	83,000,000.00	150,479,000.00	24,100,000.00	376,626,000.00
2301	FIXED ASSETS PURCHASED	18,000,000.00	83,542,000.00	12,100,000.00	222,626,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	18,000,000.00	83,542,000.00	12,100,000.00	222,626,000.00
	PURCHASE OF COMPUTERS	0.00	7,000,000.00	0.00	75,000,000.00
	PURCHASE OF POWER GENERATING SE	0.00	5,542,000.00	0.00	8,000,000.00
	PURCHASE OFCANTEEN / KITCHEN EQL	0.00	0.00	0.00	
23010139	PURCHASE OF OTHER FIXED ASSETS	18,000,000.00	71,000,000.00	12,100,000.00	124,084,000.00

011100100	Government House				
2302	CONSTRUCTION / PROVISION	3,000,000.00	28,000,000.00	0.00	35,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	3,000,000.00	28,000,000.00	0.00	35,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE	0.00	10,000,000.00	0.00	15,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSP	3,000,000.00	10,000,000.00	0.00	10,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECR	0.00	8,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	0.00	9,837,000.00	0.00	75,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	9,837,000.00	0.00	75,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRIC	0.00	2,000,000.00	0.00	7,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL	0.00	3,000,000.00	0.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE	0.00	4,000,000.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRAS	0.00	837,000.00	0.00	58,000,000.00
2305	OTHER CAPITAL PROJECTS	62,000,000.00	29,100,000.00	12,000,000.00	44,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	62,000,000.00	29,100,000.00	12,000,000.00	44,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	6,000,000.00	0.00	8,000,000.00
23050128	OTHER NON TANGIBLE ASSETS	62,000,000.00	23,100,000.00	12,000,000.00	36,000,000.00

012300300	Kano State Radio Corporation				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>329,127,084.50</u>	277,065,801.00	108,142,064.19	<u>458,222,918.94</u>
21	PERSONNEL COST	111,746,533.50	119,726,000.00	108,142,064.19	144,189,418.94
2101	SALARY	28,211,505.62	30,226,000.00	27,301,522.08	36,402,029.44
210101	SALARIES AND WAGES	28,211,505.62	30,226,000.00	27,301,522.08	36,402,029.44
21010101	SALARY	28,211,505.62	30,226,000.00	27,301,522.08	36,402,029.44
2102	ALLOWANCES AND SOCIAL CONTRIBU	83,535,027.88	89,500,000.00	80,840,542.11	107,787,389.50
210201	ALLOWANCES	64,867,982.54	69,500,000.00	62,775,616.50	83,700,822.01
21020103	Housing / Rent Allowances	15,866,988.54	17,000,000.00	15,355,186.77	20,473,582.36
21020104	Transport Allowances	6,533,465.87	7,000,000.00	6,322,723.97	8,430,298.62
21020105	Meal Subsidy	3,733,409.07	4,000,000.00	3,612,985.12	4,817,313.50
21020106	Utility Allowance	5,600,113.60	6,000,000.00	5,419,477.68	7,225,970.25
21020107	Responsibility Allowance	2,800,056.80	3,000,000.00	2,709,738.84	3,612,985.12
21020108	Entertainment Allowance	466,676.13	500,000.00	451,623.14	602,164.19
21020114	Domestic Servant Allowance	3,733,409.07	4,000,000.00	3,612,985.12	4,817,313.50
21020115	Medical Allowance	4,666,761.33	5,000,000.00	4,516,231.40	6,021,641.87
21020127	Hazard Allowance	7,466,818.13	8,000,000.00	7,225,970.25	9,634,626.99
21020128	Livestock & Poultry Services	14,000,284.00	15,000,000.00	13,548,694.21	18,064,925.61
210202	SOCIAL CONTRIBUTIONS	18,667,045.34	20,000,000.00	18,064,925.61	24,086,567.49
21020202	CONTRIBUTORY PENSION	18,667,045.34	20,000,000.00	18,064,925.61	24,086,567.49
22	OTHER RECURRENT COSTS	15,950,000.00	80,500,000.00	0.00	33,241,000.00
2202	OVERHEAD COST	15,950,000.00	80,500,000.00	0.00	33,241,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	4,000,000.00	0.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	500,000.00	2,500,000.00	0.00	1,250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	1,500,000.00	0.00	750,000.00

011100100	Government House				
220202	UTILITIES - GENERAL	2,440,000.00	12,200,000.00	0.00	7,800,000.00
22020201	ELECTRICITY CHARGES	1,600,000.00	8,000,000.00	0.00	6,000,000.00
22020202	TELEPHONE CHARGES	40,000.00	200,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	40,000.00	200,000.00	0.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	20,000.00	100,000.00	0.00	250,000.00
22020205	WATER RATES	20,000.00	100,000.00	0.00	50,000.00
22020206	SEWERAGE CHARGES	20,000.00	100,000.00	0.00	50,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEW	400,000.00	2,000,000.00	0.00	500,000.00
22020209	OTHER UTILITIES	300,000.00	1,500,000.00	0.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	470,000.00	2,350,000.00	0.00	1,175,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	300,000.00	1,500,000.00	0.00	750,000.00
22020302	BOOKS	100,000.00	500,000.00	0.00	250,000.00
22020303	NEWSPAPERS	20,000.00	100,000.00	0.00	50,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	250,000.00	0.00	125,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,694,400.00	13,472,000.00	0.00	6,536,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	100,000.00	500,000.00	0.00	850,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000.00	150,000.00	0.00	75,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	4,400.00	22,000.00	0.00	11,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	40,000.00	200,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	1,300,000.00	6,500,000.00	0.00	3,250,000.00
22020406	OTHER MAINTENANCE SERVICES	1,220,000.00	6,100,000.00	0.00	2,250,000.00
220205	TRAINING - GENERAL	100,000.00	500,000.00	0.00	250,000.00
22020501	LOCAL TRAINING	50,000.00	250,000.00	0.00	125,000.00
22020502	INTERNATIONAL TRAINING	50,000.00	250,000.00	0.00	125,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	500,000.00	0.00	250,000.00
22020602	OFFICE RENT	40,000.00	200,000.00	0.00	100,000.00
22020604	SECURITY VOTE (INCLUDING OPERATION	40,000.00	200,000.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	20,000.00	100,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVI	1,196,600.00	5,983,000.00	0.00	3,491,500.00
22020701	FINANCIAL CONSULTING	1,000,000.00	5,000,000.00	0.00	3,000,000.00
22020709	Audit Consultancy	196,600.00	983,000.00	0.00	491,500.00
220208	FUEL & LUBRICANTS - GENERAL	4,900,000.00	24,500,000.00	0.00	2,750,000.00
22020801	MOTOR VEHICLE FUEL COST	900,000.00	4,500,000.00	0.00	2,250,000.00
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	20,000,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	99,000.00	495,000.00	0.00	247,500.00
22020901	BANK CHARGES (OTHER THAN INTERES	90,000.00	450,000.00	0.00	225,000.00
22020902	INSURANCE PREMIUM	9,000.00	45,000.00	0.00	22,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,150,000.00	16,500,000.00	0.00	8,741,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	1,000,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	1,000,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	1,500,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	800,000.00	4,000,000.00	0.00	3,500,000.00

011100100	Government House				
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	400,000.00	2,000,000.00	0.00	891,000.00
22021011	OTHER MISCELLANEOUS	1,250,000.00	7,000,000.00	0.00	3,500,000.00
23	CAPITAL EXPENDITURE	201,430,551.00	76,839,801.00	0.00	280,792,500.00
2301	FIXED ASSETS PURCHASED	108,230,551.00	39,639,801.00	0.00	149,592,500.00
230101	PURCHASE OF FIXED ASSETS - GENERA	108,230,551.00	39,639,801.00	0.00	149,592,500.00
23010113	PURCHASE OF COMPUTERS	5,402,734.00	5,402,734.00	0.00	8,000,000.00
23010119	PURCHASE OF POWER GENERATING SE	64,595,750.00	22,000,000.00	0.00	56,537,500.00
23010130	PURCHASE OF RECREATIONAL FACILITI	10,000,000.00	2,000,000.00	0.00	40,055,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	28,232,067.00	10,237,067.00	0.00	45,000,000.00
2302	CONSTRUCTION / PROVISION	66,000,000.00	15,000,000.00	0.00	51,200,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	66,000,000.00	15,000,000.00	0.00	51,200,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE	66,000,000.00	15,000,000.00	0.00	51,200,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	5,000,000.00	0.00	23,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	5,000,000.00	5,000,000.00	0.00	23,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE	5,000,000.00	5,000,000.00	0.00	23,000,000.00
2305	OTHER CAPITAL PROJECTS	22,200,000.00	17,200,000.00	0.00	57,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	22,200,000.00	17,200,000.00	0.00	57,000,000.00
23050128	OTHER NON TANGIBLE ASSETS	22,200,000.00	17,200,000.00	0.00	57,000,000.00

012300400	Governement Printing Press				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>56,194,104.78</u>	<u>89,341,000.00</u>	<u>43,797,650.61</u>	<u>214,271,867.51</u>
21	PERSONNEL COST	56,194,104.78	56,391,000.00	43,797,650.61	58,396,867.51
2101	SALARY	22,056,977.77	22,134,261.92	17,191,194.88	22,921,593.17
210101	SALARIES AND WAGES	22,056,977.77	22,134,261.92	17,191,194.88	22,921,593.17
21010101	SALARY	22,056,977.77	22,134,261.92	17,191,194.88	22,921,593.17
2102	ALLOWANCES AND SOCIAL CONTRIBU	34,137,127.01	34,256,738.08	26,606,455.73	35,475,274.34
210201	ALLOWANCES	28,158,076.65	28,256,738.08	21,946,387.57	29,261,850.12
21020103	Housing / Rent Allowances	10,694,006.06	10,731,476.16	8,334,901.73	11,113,202.31
21020104	Transport Allowances	4,982,541.96	5,000,000.00	3,883,390.13	5,177,853.51
21020105	Meal Subsidy	2,989,525.18	3,000,000.00	2,330,034.08	3,106,712.11
21020106	Utility Allowance	2,989,525.18	3,000,000.00	2,330,034.08	3,106,712.11
21020107	Responsibility Allowance	996,508.39	1,000,000.00	776,678.03	1,035,570.70
21020108	Entertainment Allowance	49,825.42	50,000.00	38,833.90	51,778.54
21020114	Domestic Servant Allowance	2,989,525.18	3,000,000.00	2,330,034.08	3,106,712.11
21020115	Medical Allowance	1,993,016.79	2,000,000.00	1,553,356.05	2,071,141.41
21020127	Hazard Allowance	473,602.49	475,261.92	369,125.49	492,167.32
210202	SOCIAL CONTRIBUTIONS	5,979,050.36	6,000,000.00	4,660,068.16	6,213,424.22
21020202	CONTRIBUTORY PENSION	5,979,050.36	6,000,000.00	4,660,068.16	6,213,424.22
22	OTHER RECURRENT COSTS	0.00	32,950,000.00	0.00	16,375,000.00
2202	OVERHEAD COST	0.00	32,950,000.00	0.00	16,375,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,500,000.00	0.00	450,000.00

011100100	Government House				
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	0.00	1,000,000.00	0.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	0.00	250,000.00
220202	UTILITIES - GENERAL	0.00	5,050,000.00	0.00	1,675,000.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	0.00	500,000.00	0.00	100,000.00
22020205	WATER RATES	0.00	200,000.00	0.00	100,000.00
22020206	SEWERAGE CHARGES	0.00	200,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEW	0.00	1,450,000.00	0.00	225,000.00
22020209	OTHER UTILITIES	0.00	1,000,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,500,000.00	0.00	8,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	0.00	2,500,000.00	0.00	7,850,000.00
22020302	BOOKS	0.00	1,000,000.00	0.00	50,000.00
22020303	NEWSPAPERS	0.00	500,000.00	0.00	250,000.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	10,000,000.00	0.00	2,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	0.00	1,500,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	0.00	1,500,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	0.00	500,000.00	0.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	0.00	1,500,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,500,000.00	0.00	800,000.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	700,000.00	0.00	100,000.00
22020501	LOCAL TRAINING	0.00	700,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	0.00	500,000.00	0.00	200,000.00
22020604	SECURITY VOTE (INCLUDING OPERATION	0.00	200,000.00	0.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	0.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVI	0.00	1,200,000.00	0.00	200,000.00
22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	100,000.00
22020709	Audit Consultancy	0.00	700,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,500,000.00	0.00	1,000,000.00
	MOTOR VEHICLE FUEL COST	0.00	1,500,000.00		500,000.00
	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	0.00	500,000.00
	FINANCIAL CHARGES - GENERAL	0.00	700,000.00	0.00	300,000.00
	BANK CHARGES (OTHER THAN INTERES	0.00	500,000.00	0.00	250,000.00
	INSURANCE PREMIUM	0.00	200,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,300,000.00	0.00	1,950,000.00
	HONORARIUM & SITTING ALLOWANCE	0.00	600,000.00	0.00	200,000.00
	PUBLICITY & ADVERTISEMENTS	0.00	600,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	400,000.00	0.00	100,000.00

Carraman and Harran				
WELFARE PACKAGES		1,500,000.00	0.00	750,000.00
SUBSCRIPTION TO PROFESSIONAL BOD	0.00	700,000.00	0.00	50,000.00
OTHER MISCELLANEOUS	0.00	1,500,000.00	0.00	750,000.00
CAPITAL EXPENDITURE	0.00	0.00	0.00	139,500,000.00
FIXED ASSETS PURCHASED	0.00	0.00	0.00	89,500,000.00
PURCHASE OF FIXED ASSETS - GENERA	0.00	0.00	0.00	89,500,000.00
PURCHASE OF OFFICE BUILDINGS	0.00	0.00	0.00	3,000,000.00
PURCHASE MOTOR CYCLES	0.00	0.00	0.00	2,000,000.00
PURCHASE OF OFFICE FURNITURE AND	0.00	0.00	0.00	5,000,000.00
PURCHASE OF COMPUTERS	0.00	0.00	0.00	10,000,000.00
PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	2,000,000.00
PURCHASE OF PHOTOCOPYING MACHI	0.00	0.00	0.00	2,000,000.00
PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	2,000,000.00
PURCHASE OF SCANNERS	0.00	0.00	0.00	2,000,000.00
PURCHASE OF POWER GENERATING SE	0.00	0.00	0.00	6,500,000.00
PURCHASE OF LIBRARY BOOKS & EQUI	0.00	0.00	0.00	5,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMEN	0.00	0.00	0.00	30,000,000.00
PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	20,000,000.00
CONSTRUCTION / PROVISION	0.00	0.00	0.00	40,000,000.00
CONSTRUCTION / PROVISION OF FIXE	0.00	0.00	0.00	40,000,000.00
CONSTRUCTION / PROVISION OF OFFIC	0.00	0.00	0.00	20,000,000.00
CONSTRUCTION / PROVISION OF INFRA	0.00	0.00	0.00	20,000,000.00
REHABILITATION / REPAIRS	0.00	0.00	0.00	10,000,000.00
REHABILITATION / REPAIRS OF FIXED	0.00	0.00	0.00	10,000,000.00
REHABILITATION / REPAIRS OF RESIDE	0.00	0.00	0.00	10,000,000.00
	OTHER MISCELLANEOUS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERA PURCHASE OF OFFICE BUILDINGS PURCHASE MOTOR CYCLES PURCHASE OF OFFICE FURNITURE AND PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF SHREDDING MACHINES PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SE PURCHASE OF INDUSTRIAL EQUIPMEN PURCHASE OF OTHER FIXED ASSETS CONSTRUCTION / PROVISION OF FIXE CONSTRUCTION / PROVISION OF OFFICE CONSTRUCTION / PROVISION OF INFRA REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED.	WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BOD OTHER MISCELLANEOUS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERA PURCHASE OF OFFICE BUILDINGS PURCHASE MOTOR CYCLES PURCHASE OF OFFICE FURNITURE AND PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF PHOTOCOPYING MACHI PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SE PURCHASE OF IBRARY BOOKS & EQUI PURCHASE OF INDUSTRIAL EQUIPMEN PURCHASE OF OTHER FIXED ASSETS CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF OFFIC CONSTRUCTION / PROVISION OF INFRA REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED O.00 REHABILITATION / REPAIRS OF FIXED O.00 CONSTRUCTION / REPAIRS OF FIXED O.00 REHABILITATION / REPAIRS OF FIXED O.00 CONSTRUCTION / REPAIRS OF FIXED O.00	WELFARE PACKAGES 0.00 1,500,000.00 SUBSCRIPTION TO PROFESSIONAL BOD 0.00 700,000.00 OTHER MISCELLANEOUS 0.00 1,500,000.00 CAPITAL EXPENDITURE 0.00 0.00 FIXED ASSETS PURCHASED 0.00 0.00 PURCHASE OF FIXED ASSETS - GENERA 0.00 0.00 PURCHASE OF OFFICE BUILDINGS 0.00 0.00 PURCHASE OF OFFICE FURNITURE AND 0.00 0.00 PURCHASE OF OFFICE FURNITURE AND 0.00 0.00 PURCHASE OF COMPUTERS 0.00 0.00 PURCHASE OF COMPUTER PRINTERS 0.00 0.00 PURCHASE OF PHOTOCOPYING MACHI 0.00 0.00 PURCHASE OF SHREDDING MACHINES 0.00 0.00 PURCHASE OF SCANNERS 0.00 0.00 PURCHASE OF POWER GENERATING SE 0.00 0.00 PURCHASE OF INDUSTRIAL EQUIPMEN 0.00 0.00 PURCHASE OF OTHER FIXED ASSETS 0.00 0.00 PURCHASE OF OTHER FIXED ASSETS 0.00 0.00 CONSTRUCTION / PROVISION 0.00	WELFARE PACKAGES 0.00

012300500	Triumph Publishing Company				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>49,000,000.00</u>	<u>102,090,883.00</u>	<u>50,000,000.00</u>	<u>134,885,242.50</u>
21	PERSONNEL COST	30,000,000.00	60,000,000.00	0.00	8,000,000.00
2101	SALARY	21,022,500.00	42,045,000.00	0.00	2,000,000.00
210101	SALARIES AND WAGES	21,022,500.00	42,045,000.00	0.00	2,000,000.00
21010101	SALARY	21,022,500.00	42,045,000.00	0.00	2,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBU	8,977,500.00	17,955,000.00	0.00	6,000,000.00
210201	ALLOWANCES	7,941,500.00	15,883,000.00	0.00	6,000,000.00
21020103	Housing / Rent Allowances	2,259,310.00	4,518,620.00	0.00	1,500,000.00
21020104	Transport Allowances	1,506,840.00	3,013,680.00	0.00	1,000,000.00
21020105	Meal Subsidy	753,420.00	1,506,840.00	0.00	500,000.00
21020106	Utility Allowance	903,930.00	1,807,860.00	0.00	1,000,000.00
21020107	Responsibility Allowance	376,710.00	753,420.00	0.00	2,000,000.00
21020108	Entertainment Allowance	113,100.00	226,200.00	0.00	0.00
21020114	Domestic Servant Allowance	602,040.00	1,204,080.00	0.00	0.00

011100100	Government House				
21020115	Medical Allowance	753,420.00	1,506,840.00	0.00	0.00
21020127	Hazard Allowance	301,020.00	602,040.00	0.00	0.00
21020128	Livestock & Poultry Services	371,710.00	743,420.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	1,036,000.00	2,072,000.00	0.00	0.00
21020202	CONTRIBUTORY PENSION	1,036,000.00	2,072,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	19,000,000.00	42,090,883.00	0.00	21,045,441.50
2202	OVERHEAD COST	19,000,000.00	42,090,883.00	0.00	21,045,441.50
220201	TRAVEL & TRANSPORT - GENERAL	512,000.00	1,024,000.00	0.00	512,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	380,000.00	760,000.00	0.00	380,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	132,000.00	264,000.00	0.00	132,000.00
220202	UTILITIES - GENERAL	2,190,941.50	4,381,883.00	0.00	2,190,941.50
22020201	ELECTRICITY CHARGES	740,941.50	1,481,883.00	0.00	740,941.50
22020202	TELEPHONE CHARGES	350,000.00	700,000.00	0.00	350,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	1,200,000.00	0.00	600,000.00
22020205	WATER RATES	500,000.00	1,000,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,095,000.00	8,190,000.00	0.00	4,095,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	870,000.00	1,740,000.00	0.00	870,000.00
22020302	BOOKS	31,250.00	62,500.00	0.00	31,250.00
22020303	NEWSPAPERS	62,500.00	125,000.00	0.00	62,500.00
22020304	MAGAZINES & PERIODICALS	2,031,250.00	4,062,500.00	0.00	2,031,250.00
22020308	FIELD & CAMPING MATERIALS SUPPLIE	1,100,000.00	2,200,000.00	0.00	1,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,200,000.00	10,400,000.00	0.00	5,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	750,000.00	1,500,000.00	0.00	750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	1,250,000.00	2,500,000.00	0.00	1,250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	2,100,000.00	4,200,000.00	0.00	2,100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	1,100,000.00	2,200,000.00	0.00	1,100,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	5,000,000.00	0.00	2,500,000.00
22020601	SECURITY SERVICES	500,000.00	3,000,000.00	0.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	2,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVI	1,500,000.00	3,000,000.00	0.00	1,500,000.00
22020702	INFORMATION TECHNOLOGY CONSUL	1,500,000.00	3,000,000.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	2,000,000.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	1,000,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	1,000,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	750,000.00	1,500,000.00	0.00	750,000.00
-	BANK CHARGES (OTHER THAN INTERES	500,000.00	1,000,000.00	0.00	500,000.00
	INSURANCE PREMIUM	250,000.00	500,000.00	0.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,252,058.50	6,595,000.00	0.00	3,297,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	370,500.00	741,000.00	0.00	370,500.00
	PUBLICITY & ADVERTISEMENTS	927,000.00	1,854,000.00	0.00	927,000.00
-	POSTAGES & COURIER SERVICES	250,000.00	500,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	125,000.00	250,000.00	0.00	125,000.00

011100100	Government House				
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	125,000.00	250,000.00	0.00	125,000.00
22021011	OTHER MISCELLANEOUS	1,454,558.50	3,000,000.00	0.00	1,500,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	50,000,000.00	105,839,801.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	50,000,000.00	105,839,801.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	0.00	50,000,000.00	105,839,801.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	3,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND	0.00	0.00	50,000,000.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	4,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	21,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHI	0.00	0.00	0.00	7,237,067.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	5,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	7,000,000.00
23010119	PURCHASE OF POWER GENERATING SE	0.00	0.00	0.00	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQU	0.00	0.00	0.00	5,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPM	0.00	0.00	0.00	5,402,734.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUI	0.00	0.00	0.00	5,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EC	0.00	0.00	0.00	5,200,000.00
23010130	PURCHASE OF RECREATIONAL FACILITI	0.00	0.00	0.00	5,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	15,000,000.00

012300700	Kano State Censorship Board				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>27,596,043.65</u>	<u>28,919,650.00</u>	<u>16,052,460.50</u>	<u>42,519,947.37</u>
21	PERSONNEL COST	17,238,043.65	14,919,650.00	15,052,460.52	20,069,947.37
2101	SALARY	9,150,299.93	7,919,650.00	7,990,148.49	10,653,531.32
210101	SALARIES AND WAGES	9,150,299.93	7,919,650.00	7,990,148.49	10,653,531.32
21010101	SALARY	9,150,299.93	7,919,650.00	7,990,148.49	10,653,531.32
2102	ALLOWANCES AND SOCIAL CONTRIBU	8,087,743.72	7,000,000.00	7,062,312.03	9,416,416.05
210201	ALLOWANCES	5,430,342.21	4,700,000.00	4,741,838.08	6,322,450.78
21020103	Housing / Rent Allowances	2,079,705.53	1,800,000.00	1,816,023.09	2,421,364.12
21020104	Transport Allowances	1,155,391.96	1,000,000.00	1,008,901.72	1,345,202.29
21020105	Meal Subsidy	577,695.98	500,000.00	504,450.86	672,601.15
21020106	Utility Allowance	577,695.98	500,000.00	504,450.86	672,601.15
21020114	Domestic Servant Allowance	577,695.98	500,000.00	504,450.86	672,601.15
21020115	Medical Allowance	462,156.78	400,000.00	403,560.69	538,080.92
210202	SOCIAL CONTRIBUTIONS	2,657,401.51	2,300,000.00	2,320,473.95	3,093,965.27
21020202	CONTRIBUTORY PENSION	2,657,401.51	2,300,000.00	2,320,473.95	3,093,965.27
22	OTHER RECURRENT COSTS	10,358,000.00	7,000,000.00	999,999.98	3,500,000.00
2202	OVERHEAD COST	10,358,000.00	7,000,000.00	999,999.98	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	337,500.00	225,000.00	32,142.86	112,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	337,500.00	225,000.00	32,142.86	112,500.00

011100100	Government House				
220202	UTILITIES - GENERAL	225,000.00	150,000.00	21,428.57	75,000.00
22020201	ELECTRICITY CHARGES	18,750.00	12,500.00	1,785.71	6,250.00
22020202	TELEPHONE CHARGES	18,750.00	12,500.00	1,785.71	6,250.00
22020203	INTERNET ACCESS CHARGES	7,500.00	5,000.00	714.29	2,500.00
22020204	SATELLITE BROADCASTING ACCESS CHA	105,000.00	70,000.00	10,000.00	35,000.00
22020205	WATER RATES	15,000.00	10,000.00	1,428.57	5,000.00
22020209	OTHER UTILITIES	60,000.00	40,000.00	5,714.29	20,000.00
220203	MATERIALS & SUPPLIES - GENERAL	225,000.00	150,000.00	21,428.56	75,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	135,000.00	90,000.00	12,857.14	45,000.00
22020302	BOOKS	15,000.00	10,000.00	1,428.57	5,000.00
22020303	NEWSPAPERS	15,000.00	10,000.00	1,428.57	5,000.00
22020304	MAGAZINES & PERIODICALS	30,000.00	20,000.00	2,857.14	10,000.00
22020305	PRINTING OF NON SECURITY DOCUME	30,000.00	20,000.00	2,857.14	10,000.00
220204	MAINTENANCE SERVICES - GENERAL	270,000.00	180,000.00	25,714.28	90,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	112,500.00	75,000.00	10,714.29	37,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	26,250.00	17,500.00	2,500.00	8,750.00
22020403	MAINTENANCE OF OFFICE BUILDING /	37,500.00	25,000.00	3,571.43	12,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	18,750.00	12,500.00	1,785.71	6,250.00
22020405	MAINTENANCE OF PLANTS/GENERATO	37,500.00	25,000.00	3,571.43	12,500.00
22020406	OTHER MAINTENANCE SERVICES	18,750.00	12,500.00	1,785.71	6,250.00
22020417	Maintenance of Other Infrastructure	18,750.00	12,500.00	1,785.71	6,250.00
220205	TRAINING - GENERAL	270,750.00	180,500.00	25,785.71	90,250.00
22020501	LOCAL TRAINING	270,750.00	180,500.00	25,785.71	90,250.00
220206	OTHER SERVICES - GENERAL	2,380,500.00	1,587,000.00	226,714.29	793,500.00
22020601	SECURITY SERVICES	2,380,500.00	1,587,000.00	226,714.29	793,500.00
220208	FUEL & LUBRICANTS - GENERAL	1,800,000.00	1,200,000.00	171,428.57	600,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,000,000.00	142,857.14	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	187,500.00	125,000.00	17,857.14	62,500.00
22020803	PLANT / GENERATOR FUEL COST	112,500.00	75,000.00	10,714.29	37,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,849,250.00	3,327,500.00	475,357.14	1,663,750.00
22021001	REFRESHMENT & MEALS	150,000.00	100,000.00	14,285.71	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	37,500.00	25,000.00	3,571.43	12,500.00
22021003	PUBLICITY & ADVERTISEMENTS	375,000.00	250,000.00	35,714.29	125,000.00
	MEDICAL EXPENSES-LOCAL	159,000.00	106,000.00	15,142.86	53,000.00
22021007	WELFARE PACKAGES	39,750.00	26,500.00	3,785.71	13,250.00
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	1,500,000.00	1,000,000.00	142,857.14	500,000.00
22021011	OTHER MISCELLANEOUS	2,588,000.00	1,820,000.00	260,000.00	910,000.00
23	CAPITAL EXPENDITURE	0.00	7,000,000.00	0.00	18,950,000.00
2301	FIXED ASSETS PURCHASED	0.00	6,000,000.00	0.00	17,950,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	6,000,000.00	0.00	17,950,000.00
-	PURCHASE OF OFFICE FURNITURE AND	0.00	1,000,000.00	0.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00

011100100	Government House				
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHI	0.00	200,000.00	0.00	200,000.00
23010124	PURCHASE OF TEACHING / LEARNING	0.00	2,000,000.00	0.00	4,250,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUI	0.00	0.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	800,000.00	0.00	5,500,000.00
2305	OTHER CAPITAL PROJECTS	0.00	1,000,000.00	0.00	1,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	1,000,000.00	0.00	1,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	1,000,000.00	0.00	1,000,000.00

012500100	Office of the Head of Civil Service				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
2	EXPENDITURES	1,421,272,522.95	1,318,268,000.00	1,132,549,470.45	1,723,144,893.92
<u>-</u> 21	PERSONNEL COST	1,378,726,522.94	1,173,268,000.00	1,123,608,670.43	1,498,144,893.92
2101	SALARY	591,469,010.78	503,328,000.00	482,024,315.74	642,699,087.64
210101	SALARIES AND WAGES	591,469,010.78	503,328,000.00	482,024,315.74	642,699,087.64
21010101	SALARY	531,538,072.01	452,328,000.00	433,182,923.84	577,577,231.78
21010102	OVER TIME PAYMENTS	1,175,116.45	1,000,000.00	957,674.35	1,276,899.13
21010103	CONSOLIDATED REVENUE FUND CHAR	58,755,822.32	50,000,000.00	47,883,717.55	63,844,956.73
2102	ALLOWANCES AND SOCIAL CONTRIBU	787,257,512.16	669,940,000.00	641,584,354.69	855,445,806.28
210201	ALLOWANCES	495,476,098.49	421,640,000.00	403,793,813.34	538,391,751.14
21020103	Housing / Rent Allowances	188,653,194.32	160,540,000.00	153,745,040.31	204,993,387.08
21020104	Transport Allowances	129,850,367.34	110,500,000.00	105,823,015.79	141,097,354.38
21020105	Meal Subsidy	29,377,911.16	25,000,000.00	23,941,858.77	31,922,478.37
21020106	Utility Allowance	37,016,168.06	31,500,000.00	30,166,742.06	40,222,322.74
21020107	Responsibility Allowance	16,451,630.25	14,000,000.00	13,407,440.91	17,876,587.89
21020108	Entertainment Allowance	10,223,513.08	8,700,000.00	8,331,766.85	11,109,022.47
21020109	Professional Duty Allowance	3,760,372.63	3,200,000.00	3,064,557.92	4,086,077.23
21020115	Medical Allowance	76,382,569.02	65,000,000.00	62,248,832.81	82,998,443.75
21020129	Other Allowances	3,760,372.63	3,200,000.00	3,064,557.92	4,086,077.23
210202	SOCIAL CONTRIBUTIONS	291,781,413.67	248,300,000.00	237,790,541.35	317,054,055.14
21020201	NHIS CONTRIBUTION	141,248,996.87	120,200,000.00	115,112,456.99	153,483,275.99
21020202	CONTRIBUTORY PENSION	78,615,290.27	66,900,000.00	64,068,414.08	85,424,552.11
21020204	EMPLOYEES COMPENSATION FUND	71,917,126.53	61,200,000.00	58,609,670.28	78,146,227.04
22	OTHER RECURRENT COSTS	42,546,000.01	140,000,000.00	8,940,800.02	70,000,000.00
2202	OVERHEAD COST	42,546,000.01	140,000,000.00	8,940,800.02	70,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	4,500,000.00	287,382.85	18,250,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	666,666.67	2,000,000.00	127,725.71	17,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	833,333.33	2,500,000.00	159,657.14	1,250,000.00
220202	UTILITIES - GENERAL	23,520.00	70,560.00	4,506.16	35,280.00
22020202	TELEPHONE CHARGES	17,000.00	51,000.00	3,257.01	25,500.00
22020203	INTERNET ACCESS CHARGES	3,153.33	9,460.00	604.14	4,730.00
22020204	SATELLITE BROADCASTING ACCESS CHA	3,366.67	10,100.00	645.01	5,050.00

011100100	Government House				
220203	MATERIALS & SUPPLIES - GENERAL	2,098,193.34	6,294,580.00	401,989.87	3,147,290.00
22020301	OFFICE STATIONERIES / COMPUTER CO	1,200,000.00	3,600,000.00	229,906.29	1,800,000.00
22020302	BOOKS	64,860.00	194,580.00	12,426.43	97,290.00
22020305	PRINTING OF NON SECURITY DOCUME	166,666.67	500,000.00	31,931.43	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	1,500,000.00	95,794.29	750,000.00
22020316	Other Material and Supplies	166,666.67	500,000.00	31,931.43	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,333,333.35	4,000,000.00	255,451.44	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	500,000.00	1,500,000.00	95,794.29	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	166,666.67	500,000.00	31,931.43	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	166,666.67	500,000.00	31,931.43	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	166,666.67	500,000.00	31,931.43	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	166,666.67	500,000.00	31,931.43	250,000.00
22020417	Maintenance of Other Infrastructure	166,666.67	500,000.00	31,931.43	250,000.00
220205	TRAINING - GENERAL	19,811,200.00	59,433,600.00	3,795,599.51	29,716,800.00
22020501	LOCAL TRAINING	16,906,900.00	50,720,700.00	3,239,168.82	25,360,350.00
22020502	INTERNATIONAL TRAINING	2,904,300.00	8,712,900.00	556,430.69	4,356,450.00
220208	FUEL & LUBRICANTS - GENERAL	3,690,399.99	11,071,200.00	707,038.47	5,535,600.00
22020801	MOTOR VEHICLE FUEL COST	1,583,333.33	4,750,000.00	303,348.57	2,375,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	23,733.33	71,200.00	4,547.04	35,600.00
22020803	PLANT / GENERATOR FUEL COST	2,083,333.33	6,250,000.00	399,142.86	3,125,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,089,353.33	54,630,060.00	3,488,831.72	11,315,030.00
22021001	REFRESHMENT & MEALS	233,333.33	700,000.00	44,704.00	350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	166,666.67	500,000.00	31,931.43	250,000.00
22021011	OTHER MISCELLANEOUS	13,689,353.33	53,430,060.00	3,412,196.29	10,715,030.00
23	CAPITAL EXPENDITURE	0.00	5,000,000.00	0.00	155,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	0.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	5,000,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	150,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	0.00	0.00	150,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSP	0.00	0.00	0.00	150,000,000.00

012500800	Pension Fund Trustees				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>21,684,640.68</u>	<u>25,245,027.41</u>	<u>18,275,670.45</u>	<u>24,367,560.59</u>
21	PERSONNEL COST	21,684,640.68	25,245,027.41	18,275,670.45	24,367,560.59
2101	SALARY	15,093,765.65	17,572,001.00	12,720,924.96	16,961,233.29
210101	SALARIES AND WAGES	15,093,765.65	17,572,001.00	12,720,924.96	16,961,233.29
21010101	SALARY	15,093,765.65	17,572,001.00	12,720,924.96	16,961,233.29
2102	ALLOWANCES AND SOCIAL CONTRIBU	6,590,875.03	7,673,026.41	5,554,745.49	7,406,327.30
210201	ALLOWANCES	3,890,922.83	4,529,770.85	3,279,243.79	4,372,325.04
21020103	Housing / Rent Allowances	1,989,878.33	2,316,595.13	1,677,056.18	2,236,074.90

011100100	Government House				
21020104	Transport Allowances	1,066,006.25	1,241,033.11	898,422.96	1,197,897.27
21020105	Meal Subsidy	266,501.57	310,258.28	224,605.74	299,474.32
21020106	Utility Allowance	302,035.11	351,626.05	254,553.17	339,404.23
21020115	Medical Allowance	266,501.57	310,258.28	224,605.74	299,474.32
210202	SOCIAL CONTRIBUTIONS	2,699,952.20	3,143,255.56	2,275,501.70	3,034,002.26
21020202	CONTRIBUTORY PENSION	2,699,952.20	3,143,255.56	2,275,501.70	3,034,002.26

012500900	Salary & Wages Directorate				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>21,100,000.00</u>	<u>0.00</u>	<u>10,550,000.00</u>
22	OTHER RECURRENT COSTS	0.00	21,100,000.00	0.00	10,550,000.00
2202	OVERHEAD COST	0.00	21,100,000.00	0.00	10,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	0.00	500,000.00	0.00	250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	250,000.00
220202	UTILITIES - GENERAL	0.00	700,000.00	0.00	350,000.00
22020203	INTERNET ACCESS CHARGES	0.00	400,000.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	0.00	100,000.00	0.00	50,000.00
22020206	SEWERAGE CHARGES	0.00	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	10,800,000.00	0.00	5,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	0.00	10,600,000.00	0.00	5,300,000.00
22020316	Other Material and Supplies	0.00	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	900,000.00	0.00	450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	0.00	600,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	0.00	300,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	0.00	6,000,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	0.00	6,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,700,000.00	0.00	850,000.00
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	300,000.00	0.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,100,000.00	0.00	550,000.00

012501000	Kano State Computer Centre				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>8,136,752.89</u>	<u>15,137,000.00</u>	<u>5,776,823.14</u>	<u>11,902,430.86</u>
21	PERSONNEL COST	5,748,752.89	5,137,000.00	5,176,823.14	6,902,430.86
2101	SALARY	1,885,501.42	1,684,856.00	1,697,917.37	2,263,889.83
210101	SALARIES AND WAGES	1,885,501.42	1,684,856.00	1,697,917.37	2,263,889.83
21010101	SALARY	1,493,820.77	1,334,856.00	1,345,204.09	1,793,605.46
21010102	OVER TIME PAYMENTS	391,680.65	350,000.00	352,713.28	470,284.37
2102	ALLOWANCES AND SOCIAL CONTRIBU	3,863,251.47	3,452,144.00	3,478,905.77	4,638,541.03
210201	ALLOWANCES	3,795,945.07	3,392,000.00	3,418,295.52	4,557,727.36

011100100	Government House				
21020103	Housing / Rent Allowances	1,007,178.82	900,000.00	906,976.99	1,209,302.66
	Transport Allowances	1,119,087.58	1,000,000.00	1,007,752.22	1,343,669.62
21020105	Meal Subsidy	805,743.06	720,000.00	725,581.60	967,442.13
21020106	Utility Allowance	559,543.79	500,000.00	503,876.11	671,834.81
21020115	Medical Allowance	304,391.82	272,000.00	274,108.60	365,478.14
210202	SOCIAL CONTRIBUTIONS	67,306.40	60,144.00	60,610.25	80,813.67
21020202	CONTRIBUTORY PENSION	67,306.40	60,144.00	60,610.25	80,813.67
22	OTHER RECURRENT COSTS	2,388,000.00	10,000,000.00	600,000.00	5,000,000.00
2202	OVERHEAD COST	2,388,000.00	10,000,000.00	600,000.00	5,000,000.00
220202	UTILITIES - GENERAL	125,000.00	500,000.00	30,000.00	250,000.00
22020202	TELEPHONE CHARGES	125,000.00	500,000.00	30,000.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	425,000.00	1,700,000.00	102,000.00	850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	375,000.00	1,500,000.00	90,000.00	750,000.00
22020302	BOOKS	50,000.00	200,000.00	12,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	987,500.00	3,950,000.00	237,000.00	1,975,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	75,000.00	300,000.00	18,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	200,000.00	12,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	112,500.00	450,000.00	27,000.00	225,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	375,000.00	1,500,000.00	90,000.00	750,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	375,000.00	1,500,000.00	90,000.00	750,000.00
220205	TRAINING - GENERAL	50,000.00	200,000.00	12,000.00	100,000.00
22020501	LOCAL TRAINING	50,000.00	200,000.00	12,000.00	100,000.00
220206	OTHER SERVICES - GENERAL	25,000.00	100,000.00	6,000.00	50,000.00
22020601	SECURITY SERVICES	25,000.00	100,000.00	6,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	137,500.00	550,000.00	33,000.00	275,000.00
22020801	MOTOR VEHICLE FUEL COST	137,500.00	550,000.00	33,000.00	275,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	638,000.00	3,000,000.00	180,000.00	1,500,000.00
22021001	REFRESHMENT & MEALS	150,000.00	600,000.00	36,000.00	300,000.00
22021011	OTHER MISCELLANEOUS	413,000.00	2,100,000.00	126,000.00	1,050,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	75,000.00	300,000.00	18,000.00	150,000.00

014000100	Office of the Auditor General (State)				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>152,477,664.63</u>	<u>182,320,000.00</u>	<u>141,882,581.71</u>	<u>260,225,108.98</u>
21	PERSONNEL COST	152,477,664.63	152,620,000.00	120,592,581.70	180,790,108.94
2101	SALARY	83,006,748.57	83,084,234.00	65,648,946.91	107,531,929.21
210101	SALARIES AND WAGES	83,006,748.57	83,084,234.00	65,648,946.91	107,531,929.21
21010101	SALARY	60,822,457.24	60,879,234.00	48,103,682.35	64,138,243.13
21010102	OVER TIME PAYMENTS	1,183,894.85	1,185,000.00	936,326.89	21,248,435.85
21010104	CLEARANCE OF SALARY ARREARS	21,000,396.48	21,020,000.00	16,608,937.67	22,145,250.23
2102	ALLOWANCES AND SOCIAL CONTRIBU	69,470,916.06	69,535,766.00	54,943,634.79	73,258,179.73
210201	ALLOWANCES	69,470,916.06	69,535,766.00	54,943,634.79	73,258,179.73

011100100	Government House				
	Housing / Rent Allowances	35,167,172.03	35,200,000.00	27,813,254.33	37,084,339.11
	Transport Allowances	21,230,181.98	21,250,000.00	16,790,672.00	
21020105	Meal Subsidy	4,531,535.89	4,535,766.00	3,583,932.20	4,778,576.26
	Utility Allowance	4,555,747.29	4,560,000.00	3,603,080.67	4,804,107.57
21020108	Entertainment Allowance	569,468.41	570,000.00	450,385.08	600,513.45
21020114	Domestic Servant Allowance	1,138,936.82	1,140,000.00	900,770.17	1,201,026.89
21020115	Medical Allowance	2,277,873.64	2,280,000.00	1,801,540.34	2,402,053.78
22	OTHER RECURRENT COSTS	0.00	18,700,000.00	21,290,000.01	51,935,000.04
2202	OVERHEAD COST	0.00	18,700,000.00	21,290,000.01	51,935,000.04
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,000,000.00	5,692,513.36	8,538,770.06
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	0.00	2,500,000.00	2,846,256.68	4,269,385.03
22020103	INTERNATIONAL TRAVEL & TRANSPOR	0.00	2,500,000.00	2,846,256.68	4,269,385.03
220202	UTILITIES - GENERAL	0.00	1,810,000.00	2,060,689.84	3,091,034.76
22020201	ELECTRICITY CHARGES	0.00	500,000.00	569,251.34	853,877.01
22020202	TELEPHONE CHARGES	0.00	310,000.00	352,935.83	529,403.74
	INTERNET ACCESS CHARGES	0.00	1,000,000.00	1,138,502.67	1,707,754.01
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,451,000.00	6,205,978.08	19,308,967.13
	OFFICE STATIONERIES / COMPUTER CO	0.00	1,000,000.00	1,138,502.67	1,707,754.01
	BOOKS	0.00	500,000.00	569,251.34	853,877.01
	PRINTING OF NON SECURITY DOCUME	0.00	500,000.00	569,251.34	853,877.01
	UNIFORMS & OTHER CLOTHING	0.00	1,500,000.00	1,707,754.01	2,561,631.02
	FOOD STUFF / CATERING MATERIALS S	0.00	1,451,000.00	1,651,967.38	2,477,951.07
	Other Material and Supplies	0.00	500,000.00	569,251.34	10,853,877.01
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,689,000.00		12,884,396.54
	MAINTENANCE OF MOTOR VEHICLE / 1	0.00	500,000.00	569,251.34	853,877.01
	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	569,251.34	
	MAINTENANCE OF OFFICE / IT EQUIPM	0.00	189,000.00	215,177.01	322,765.51
	OTHER MAINTENANCE SERVICES	0.00	500,000.00	569,251.34	
220205	TRAINING - GENERAL	0.00	2,000,000.00		1
	LOCAL TRAINING	0.00	2,000,000.00	2,277,005.35	3,415,508.02
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,750,000.00		4,696,323.53
	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	1,138,502.67	1,707,754.01
	PLANT / GENERATOR FUEL COST	0.00	1,750,000.00	·	
23	CAPITAL EXPENDITURE	0.00	11,000,000.00	0.00	27,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	3,000,000.00		22,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	3,000,000.00		· · ·
	PURCHASE OF BUSES	0.00	0.00	0.00	
	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	·
2302	CONSTRUCTION / PROVISION	0.00	8,000,000.00		
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	8,000,000.00		· · ·
23020101	CONSTRUCTION / PROVISION OF OFFIC	0.00	8,000,000.00	0.00	5,000,000.00

011100100	Government House				
014000200	Local Government Audit				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>131,577,079.84</u>	<u>128,009,999.44</u>	<u>111,330,055.50</u>	<u>217,224,228.66</u>
21	PERSONNEL COST	130,176,079.84	120,659,999.44	110,730,055.48	167,640,073.98
2101	SALARY	83,576,205.80	77,466,651.00	71,091,385.74	114,788,514.31
210101	SALARIES AND WAGES	83,576,205.80	77,466,651.00	71,091,385.74	114,788,514.31
21010101	SALARY	48,513,031.47	44,966,651.00	41,266,035.00	65,021,380.00
21010103	CONSOLIDATED REVENUE FUND CHAR	35,063,174.33	32,500,000.00	29,825,350.74	49,767,134.31
2102	ALLOWANCES AND SOCIAL CONTRIBU	46,599,874.04	43,193,348.44	39,638,669.74	52,851,559.67
210201	ALLOWANCES	46,599,874.04	43,193,348.44	39,638,669.74	52,851,559.67
21020103	Housing / Rent Allowances	24,378,496.12	22,596,388.92	20,736,776.15	27,649,034.87
21020104	Transport Allowances	15,410,160.38	14,283,652.92	13,108,152.56	17,477,536.74
21020105	Meal Subsidy	1,229,260.95	1,139,400.00	1,045,630.91	1,394,174.55
21020106	Utility Allowance	3,852,995.13	3,571,335.00	3,277,425.20	4,369,900.27
21020107	Responsibility Allowance	1,189,528.01	1,102,571.60	1,011,833.37	1,349,111.17
21020108	Entertainment Allowance	539,433.45	500,000.00	458,851.55	611,802.07
22	OTHER RECURRENT COSTS	1,401,000.00	7,350,000.00	600,000.02	19,584,154.68
2202	OVERHEAD COST	1,401,000.00	7,350,000.00	600,000.02	19,584,154.68
220201	TRAVEL & TRANSPORT - GENERAL	108,333.34	650,000.00	53,061.22	325,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	66,666.67	400,000.00	32,653.06	200,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPOR	41,666.67	250,000.00	20,408.16	125,000.00
220202	UTILITIES - GENERAL	83,333.33	500,000.00	40,816.33	250,000.00
22020203	INTERNET ACCESS CHARGES	83,333.33	500,000.00	40,816.33	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	233,333.33	1,400,000.00	114,285.71	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	5,000.00	30,000.00	2,448.98	15,000.00
22020302	BOOKS	3,333.33	20,000.00	1,632.65	10,000.00
22020305	PRINTING OF NON SECURITY DOCUME	116,666.67	700,000.00	57,142.86	350,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	75,000.00	450,000.00	36,734.69	225,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIE	33,333.33	200,000.00	16,326.53	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	100,000.01	600,000.00	48,979.61	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	16,666.67	100,000.00	8,163.27	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	16,666.67	100,000.00	8,163.27	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	50,000.00	300,000.00	24,489.80	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	16,666.67	100,000.00	8,163.27	50,000.00
220205	TRAINING - GENERAL	58,333.33	350,000.00	28,571.43	16,084,154.68
22020501	LOCAL TRAINING	58,333.33	350,000.00	28,571.43	16,084,154.68
220207	CONSULTING & PROFESSIONAL SERVI	83,333.33	500,000.00	40,816.33	250,000.00
22020702	INFORMATION TECHNOLOGY CONSUL	83,333.33	500,000.00	40,816.33	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	58,333.33	350,000.00	28,571.43	175,000.00
22020801	MOTOR VEHICLE FUEL COST	25,000.00	150,000.00	12,244.90	75,000.00
22020803	PLANT / GENERATOR FUEL COST	33,333.33	200,000.00	16,326.53	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	676,000.00	3,000,000.00	244,897.96	1,500,000.00

011100100	Government House				
22021001	REFRESHMENT & MEALS	10,000.00	60,000.00	4,897.96	30,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	666,000.00	2,940,000.00	240,000.00	1,470,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	30,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	0.00	0.00	25,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	25,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	0.00	0.00	5,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELEC	0.00	0.00	0.00	5,000,000.00

014700100	Civil Service Commission				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>31,561,620.37</u>	44,915,923.00	22,582,002.88	<u>35,976,003.85</u>
21	PERSONNEL COST	26,592,620.37	23,915,923.00	20,982,002.88	27,976,003.85
2101	SALARY	14,659,568.31	13,184,000.00	11,566,633.91	15,422,178.54
210101	SALARIES AND WAGES	14,659,568.31	13,184,000.00	11,566,633.91	15,422,178.54
21010101	SALARY	8,865,347.25	7,973,000.00	6,994,900.80	9,326,534.40
21010103	CONSOLIDATED REVENUE FUND CHAR	5,794,221.06	5,211,000.00	4,571,733.11	6,095,644.14
2102	ALLOWANCES AND SOCIAL CONTRIBU	11,933,052.06	10,731,923.00	9,415,368.97	12,553,825.31
210201	ALLOWANCES	7,623,331.34	6,856,000.00	6,014,930.38	8,019,907.19
21020103	Housing / Rent Allowances	3,213,452.10	2,890,000.00	2,535,465.11	3,380,620.15
21020104	Transport Allowances	2,176,029.67	1,957,000.00	1,716,922.22	2,289,229.63
21020105	Meal Subsidy	280,204.13	252,000.00	221,085.54	294,780.72
21020106	Utility Allowance	567,079.78	510,000.00	447,435.02	596,580.03
21020108	Entertainment Allowance	43,364.92	39,000.00	34,215.62	45,620.83
21020114	Domestic Servant Allowance	776,120.96	698,000.00	612,371.85	816,495.80
21020115	Medical Allowance	567,079.78	510,000.00	447,435.02	596,580.03
210202	SOCIAL CONTRIBUTIONS	4,309,720.72	3,875,923.00	3,400,438.59	4,533,918.12
21020202	CONTRIBUTORY PENSION	4,309,720.72	3,875,923.00	3,400,438.59	4,533,918.12
22	OTHER RECURRENT COSTS	4,969,000.00	16,000,000.00	1,600,000.00	8,000,000.00
2202	OVERHEAD COST	4,969,000.00	16,000,000.00	1,600,000.00	8,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	2,000,000.00	200,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	2,000,000.00	200,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	750,000.00	3,000,000.00	300,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	250,000.00	1,000,000.00	100,000.00	500,000.00
22020302	BOOKS	375,000.00	1,500,000.00	150,000.00	750,000.00
22020316	Other Material and Supplies	125,000.00	500,000.00	50,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,750,000.00	7,000,000.00	700,000.00	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	500,000.00	2,000,000.00	200,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	1,250,000.00	5,000,000.00	500,000.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	625,000.00	2,500,000.00	250,000.00	1,250,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	2,000,000.00	200,000.00	1,000,000.00

011100100	Government House				
22020803	PLANT / GENERATOR FUEL COST	125,000.00	500,000.00	50,000.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,344,000.00	1,500,000.00	150,000.00	750,000.00
22021011	OTHER MISCELLANEOUS	1,344,000.00	1,500,000.00	150,000.00	750,000.00
23	CAPITAL EXPENDITURE	0.00	5,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	3,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	3,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	2,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	2,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	0.00

014800100	Kano State Ind. Elect. Comm.				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>21,152,489.70</u>	<u>2,392,737,999.70</u>	<u>50,123,372.76</u>	<u>72,452,552.60</u>
21	PERSONNEL COST	15,838,489.70	16,937,999.70	16,395,039.46	21,860,052.61
2101	SALARY	10,534,147.13	11,265,429.00	10,904,307.25	14,539,076.34
210101	SALARIES AND WAGES	10,534,147.13	11,265,429.00	10,904,307.25	14,539,076.34
21010101	SALARY	10,534,147.13	11,265,429.00	10,904,307.25	14,539,076.34
2102	ALLOWANCES AND SOCIAL CONTRIBU	5,304,342.57	5,672,570.70	5,490,732.21	7,320,976.27
210201	ALLOWANCES	4,341,947.46	4,643,366.00	4,494,519.44	5,992,692.57
21020103	Housing / Rent Allowances	1,981,403.70	2,118,953.00	2,051,028.38	2,734,704.50
21020104	Transport Allowances	188,665.80	201,763.00	195,295.34	260,393.78
21020105	Meal Subsidy	283,057.14	302,707.00	293,003.50	390,671.33
21020106	Utility Allowance	1,288,999.49	1,378,482.00	1,334,293.73	1,779,058.31
21020108	Entertainment Allowance	467,543.10	500,000.00	483,972.13	645,296.17
21020114	Domestic Servant Allowance	65,672.04	70,231.00	67,979.69	90,639.59
21020115	Medical Allowance	66,606.19	71,230.00	68,946.67	91,928.89
210202	SOCIAL CONTRIBUTIONS	962,395.11	1,029,204.70	996,212.77	1,328,283.70
21020202	CONTRIBUTORY PENSION	962,395.11	1,029,204.70	996,212.77	1,328,283.70
22	OTHER RECURRENT COSTS	5,314,000.00	10,800,000.00	33,728,333.30	50,592,499.99
2202	OVERHEAD COST	5,314,000.00	10,800,000.00	33,728,333.30	50,592,499.99
220201	TRAVEL & TRANSPORT - GENERAL	648,000.00	1,296,000.00	4,047,400.00	6,071,100.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	398,000.00	796,000.00	2,485,903.09	3,728,854.63
22020103	INTERNATIONAL TRAVEL & TRANSPOR	250,000.00	500,000.00	1,561,496.91	2,342,245.37
220202	UTILITIES - GENERAL	450,000.00	900,000.00	2,810,694.45	4,216,041.67
22020201	ELECTRICITY CHARGES	250,000.00	500,000.00	1,561,496.91	2,342,245.37
22020202	TELEPHONE CHARGES	100,000.00	200,000.00	624,598.77	936,898.15
22020203	INTERNET ACCESS CHARGES	100,000.00	200,000.00	624,598.77	936,898.15
220203	MATERIALS & SUPPLIES - GENERAL	550,000.00	1,100,000.00	3,435,293.21	5,152,939.81
22020301	OFFICE STATIONERIES / COMPUTER CO	300,000.00	600,000.00	1,873,796.30	2,810,694.44
22020316	Other Material and Supplies	250,000.00	500,000.00	1,561,496.91	2,342,245.37
220204	MAINTENANCE SERVICES - GENERAL	750,000.00	1,500,000.00	4,684,490.73	7,026,736.11

011100100	Government House				
22020401	MAINTENANCE OF MOTOR VEHICLE /	250,000.00	500,000.00	1,561,496.91	2,342,245.37
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	500,000.00	1,561,496.91	2,342,245.37
22020417	Maintenance of Other Infrastructure	250,000.00	500,000.00	1,561,496.91	2,342,245.37
220205	TRAINING - GENERAL	250,000.00	500,000.00	1,561,496.91	2,342,245.37
22020501	LOCAL TRAINING	250,000.00	500,000.00	1,561,496.91	2,342,245.37
220206	OTHER SERVICES - GENERAL	250,000.00	500,000.00	1,561,496.91	2,342,245.37
22020601	SECURITY SERVICES	250,000.00	500,000.00	1,561,496.91	2,342,245.37
220208	FUEL & LUBRICANTS - GENERAL	350,000.00	700,000.00	2,186,095.68	3,279,143.52
22020801	MOTOR VEHICLE FUEL COST	350,000.00	700,000.00	2,186,095.68	3,279,143.52
220210	MISCELLANEOUS EXPENSES GENERAL	2,066,000.00	4,304,000.00	13,441,365.41	20,162,048.14
22021001	REFRESHMENT & MEALS	250,000.00	500,000.00	1,561,496.91	2,342,245.37
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	500,000.00	1,561,496.91	2,342,245.37
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	500,000.00	1,561,496.91	2,342,245.37
22021009	SPORTING ACTIVITIES	250,000.00	500,000.00	1,561,496.91	2,342,245.37
22021011	OTHER MISCELLANEOUS	816,000.00	1,804,000.00	5,633,880.86	8,450,821.29
22021019	MEDICAL EXPENSES-INTERNATIONAL	250,000.00	500,000.00	1,561,496.91	2,342,245.37
23	CAPITAL EXPENDITURE	0.00	2,365,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	2,365,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	2,365,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,365,000,000.00	0.00	0.00

04.00004.00	Adiatata fan Caratial Datia				
	Ministry for Special Duties				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>17,646,000.00</u>	<u>2,305,000,000.00</u>	<u>800,000.00</u>	<u>182,500,000.00</u>
22	OTHER RECURRENT COSTS	17,646,000.00	25,000,000.00	800,000.00	12,500,000.00
2202	OVERHEAD COST	17,646,000.00	25,000,000.00	800,000.00	12,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	2,500,000.00	80,000.00	1,250,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	1,500,000.00	1,500,000.00	48,000.00	750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	32,000.00	500,000.00
220202	UTILITIES - GENERAL	2,500,000.00	2,500,000.00	80,000.00	1,250,000.00
22020201	ELECTRICITY CHARGES	1,300,000.00	1,300,000.00	41,600.00	650,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	3,200.00	50,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	500,000.00	500,000.00	16,000.00	250,000.00
22020205	WATER RATES	100,000.00	100,000.00	3,200.00	50,000.00
22020209	OTHER UTILITIES	500,000.00	500,000.00	16,000.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	64,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	500,000.00	500,000.00	16,000.00	250,000.00
22020302	BOOKS	500,000.00	500,000.00	16,000.00	250,000.00
22020303	NEWSPAPERS	250,000.00	250,000.00	8,000.00	125,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	8,000.00	125,000.00
22020305	PRINTING OF NON SECURITY DOCUME	500,000.00	500,000.00	16,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00	32,000.00	500,000.00

011100100	Government House				
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	500,000.00	500,000.00	16,000.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	16,000.00	250,000.00
220205	TRAINING - GENERAL	0.00	2,500,000.00	80,000.00	1,250,000.00
22020501	LOCAL TRAINING	0.00	2,500,000.00	80,000.00	1,250,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	2,000,000.00	64,000.00	1,000,000.00
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	64,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	96,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,750,000.00	1,750,000.00	56,000.00	875,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	250,000.00	250,000.00	8,000.00	125,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	32,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,646,000.00	9,500,000.00	304,000.00	4,750,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	32,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	32,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	32,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	32,000.00	500,000.00
22021007	WELFARE PACKAGES	646,000.00	1,000,000.00	32,000.00	500,000.00
22021011	OTHER MISCELLANEOUS	2,000,000.00	4,500,000.00	144,000.00	2,250,000.00
23	CAPITAL EXPENDITURE	0.00	2,280,000,000.00	0.00	170,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	2,280,000,000.00	0.00	170,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	2,280,000,000.00	0.00	170,000,000.00
23050128	OTHER NON TANGIBLE ASSETS	0.00	2,280,000,000.00	0.00	170,000,000.00

013700100	Ministry of Religious Affairs				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>29,000,000.00</u>	<u>0.00</u>	<u>14,500,000.00</u>
22	OTHER RECURRENT COSTS	0.00	29,000,000.00	0.00	14,500,000.00
2202	OVERHEAD COST	0.00	29,000,000.00	0.00	14,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,000,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	2,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPOR	0.00	1,000,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	0.00	4,500,000.00	0.00	2,250,000.00
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	0.00	500,000.00	0.00	250,000.00
22020206	SEWERAGE CHARGES	0.00	1,500,000.00	0.00	750,000.00
22020209	OTHER UTILITIES	0.00	500,000.00	0.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,000,000.00	0.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	0.00	2,000,000.00	0.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	0.00	1,000,000.00	0.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIE	0.00	1,500,000.00	0.00	750,000.00
22020312	Sanitary Materials	0.00	500,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,000,000.00	0.00	2,000,000.00

011100100	Government House				
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	0.00	2,500,000.00	0.00	1,250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	0.00	1,000,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	0.00	3,000,000.00	0.00	1,500,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	500,000.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	500,000.00	0.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	0.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVI	0.00	1,000,000.00	0.00	500,000.00
22020702	INFORMATION TECHNOLOGY CONSUL	0.00	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,500,000.00	0.00	750,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,500,000.00	0.00	750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,500,000.00	0.00	1,750,000.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	500,000.00
22021011	OTHER MISCELLANEOUS	0.00	1,000,000.00	0.00	500,000.00

013700100	Kano State Zakkat Commission				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>312,103,925.73</u>	227,534,073.36	<u>164,629,487.13</u>	<u>351,505,982.87</u>
21	PERSONNEL COST	215,934,925.73	216,934,073.36	164,629,487.13	219,505,982.87
2101	SALARY	186,305,265.65	186,129,000.00	143,666,532.77	191,555,377.02
210101	SALARIES AND WAGES	186,305,265.65	186,129,000.00	143,666,532.77	191,555,377.02
21010101	SALARY	186,305,265.65	186,129,000.00	143,666,532.77	191,555,377.02
2102	ALLOWANCES AND SOCIAL CONTRIBU	29,629,660.08	30,805,073.36	20,962,954.36	27,950,605.85
210201	ALLOWANCES	17,593,917.33	18,625,153.36	11,925,503.27	15,900,671.07
21020103	Housing / Rent Allowances	3,326,720.97	3,323,573.52	2,565,351.36	3,420,468.49
21020104	Transport Allowances	1,900,929.41	1,899,130.92	1,465,873.42	1,954,497.90
21020105	Meal Subsidy	260,526.49	260,280.00	200,901.12	267,868.16
21020106	Utility Allowance	475,232.14	474,782.52	366,468.19	488,624.26
21020107	Responsibility Allowance	2,067,389.38	2,065,433.40	1,594,236.55	2,125,648.74
21020109	Professional Duty Allowance	1,967,470.67	2,300,000.00	993,274.08	1,324,365.44
21020114	Domestic Servant Allowance	2,579,174.74	2,789,000.00	1,656,322.21	2,208,429.62
21020115	Medical Allowance	2,960,449.58	3,109,433.00	2,045,096.30	2,726,795.07
21020116	Rural Posting Allowance	984,590.76	1,151,000.00	497,068.90	662,758.53
21020127	Hazard Allowance	479,532.48	560,580.00	242,091.12	322,788.16
21020129	Other Allowances	591,900.71	691,940.00	298,820.02	398,426.70
210202	SOCIAL CONTRIBUTIONS	12,035,742.75	12,179,920.00	9,037,451.09	12,049,934.78
21020201	NHIS CONTRIBUTION	915,301.57	1,070,000.00	462,088.38	616,117.83
21020202	CONTRIBUTORY PENSION	11,120,441.18	11,109,920.00	8,575,362.71	11,433,816.95
22	OTHER RECURRENT COSTS	1,169,000.00	5,600,000.00	0.00	2,800,000.00

011100100	Government House				
2202	OVERHEAD COST	1,169,000.00	5,600,000.00	0.00	2,800,000.00
220202	UTILITIES - GENERAL	42,000.00	200,000.00	0.00	100,000.00
22020201	ELECTRICITY CHARGES	14,700.00	70,000.00	0.00	35,000.00
22020202	TELEPHONE CHARGES	2,100.00	10,000.00	0.00	5,000.00
22020203	INTERNET ACCESS CHARGES	25,200.00	120,000.00	0.00	60,000.00
220203	MATERIALS & SUPPLIES - GENERAL	371,000.00	1,800,000.00	0.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	77,000.00	400,000.00	0.00	200,000.00
22020302	BOOKS	63,000.00	300,000.00	0.00	150,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	105,000.00	500,000.00	0.00	250,000.00
22020311	FOOD STUFF / CATERING MATERIALS S	126,000.00	600,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	294,000.00	1,400,000.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	84,000.00	400,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	42,000.00	200,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	168,000.00	800,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	42,000.00	200,000.00	0.00	100,000.00
22020501	LOCAL TRAINING	42,000.00	200,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVI	84,000.00	400,000.00	0.00	200,000.00
22020706	SURVEYING SERVICES	84,000.00	400,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	84,000.00	400,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	42,000.00	200,000.00	0.00	100,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	42,000.00	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	252,000.00	1,200,000.00	0.00	600,000.00
22021001	REFRESHMENT & MEALS	84,000.00	400,000.00	0.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	63,000.00	300,000.00	0.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	21,000.00	100,000.00	0.00	50,000.00
22021010	DIRECT TEACHING & LABORATORY COS	84,000.00	400,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	95,000,000.00	5,000,000.00	0.00	129,200,000.00
2301	FIXED ASSETS PURCHASED	40,000,000.00	0.00	0.00	22,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	40,000,000.00	0.00	0.00	22,000,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	0.00	0.00	2,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	20,000,000.00	0.00	0.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0.00	0.00	56,200,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	10,000,000.00	0.00	0.00	56,200,000.00
	CONSTRUCTION / PROVISION OF OFFICE	10,000,000.00	0.00	0.00	55,000,000.00
	CONSTRUCTION / PROVISION OF WATE	0.00	0.00	0.00	1,200,000.00
2303	REHABILITATION / REPAIRS	35,000,000.00	5,000,000.00	0.00	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	35,000,000.00	5,000,000.00	0.00	40,000,000.00
	REHABILITATION / REPAIRS - HOUSING	10,000,000.00	0.00	0.00	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRAS	25,000,000.00	5,000,000.00	0.00	30,000,000.00
2304	PRESERVATION OF THE ENVIRONMEN	0.00	0.00	0.00	1,000,000.00
230401	PRESERVATION OF THE ENVIRONMEN	0.00	0.00	0.00	1,000,000.00
23040103	WILDLIFE CONSERVATION	0.00	0.00	0.00	1,000,000.00

011100100	Government House				
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	10,000,000.00	0.00	0.00	10,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	0.00	0.00	10,000,000.00

013700100	Kano State Hisbah Commission				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>24,916,000.00</u>	<u>173,918,909.27</u>	<u>186,000.00</u>	<u>146,959,454.64</u>
22	OTHER RECURRENT COSTS	24,916,000.00	53,918,909.27	0.00	30,959,454.64
2202	OVERHEAD COST	24,916,000.00	53,918,909.27	0.00	30,959,454.64
220201	TRAVEL & TRANSPORT - GENERAL	1,295,504.00	2,591,008.00	0.00	1,295,504.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	1,295,504.00	2,591,008.00	0.00	1,295,504.00
220202	UTILITIES - GENERAL	653,720.00	1,307,440.00	0.00	653,720.00
22020201	ELECTRICITY CHARGES	300,000.00	600,000.00	0.00	300,000.00
22020202	TELEPHONE CHARGES	25,000.00	50,000.00	0.00	25,000.00
22020203	INTERNET ACCESS CHARGES	98,720.00	197,440.00	0.00	98,720.00
22020205	WATER RATES	180,000.00	360,000.00	0.00	180,000.00
22020206	SEWERAGE CHARGES	25,000.00	50,000.00	0.00	25,000.00
22020209	OTHER UTILITIES	25,000.00	50,000.00	0.00	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,486,065.36	15,059,040.00	0.00	11,529,520.00
22020301	OFFICE STATIONERIES / COMPUTER CO	2,029,520.00	4,059,040.00	0.00	2,029,520.00
22020302	BOOKS	560,000.00	1,120,000.00	0.00	560,000.00
22020303	NEWSPAPERS	115,000.00	230,000.00	0.00	115,000.00
22020304	MAGAZINES & PERIODICALS	25,000.00	50,000.00	0.00	25,000.00
22020305	PRINTING OF NON SECURITY DOCUME	25,000.00	50,000.00	0.00	25,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	415,000.00	830,000.00	0.00	415,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	360,000.00	720,000.00	0.00	360,000.00
	UNIFORMS & OTHER CLOTHING	1,956,545.36	8,000,000.00	0.00	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,508,387.50	13,016,775.00	0.00	6,508,387.50
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	3,580,750.00	7,161,500.00	0.00	3,580,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	496,125.00	992,250.00	0.00	496,125.00
22020403	MAINTENANCE OF OFFICE BUILDING /	913,500.00	1,827,000.00	0.00	913,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	100,012.50	200,025.00	0.00	100,012.50
22020405	MAINTENANCE OF PLANTS/GENERATO	504,500.00	1,009,000.00	0.00	504,500.00
22020406	OTHER MAINTENANCE SERVICES	913,500.00	1,827,000.00	0.00	913,500.00
220205	TRAINING - GENERAL	3,500,000.00	7,000,000.00	0.00	3,500,000.00
22020501	LOCAL TRAINING	3,500,000.00	7,000,000.00	0.00	3,500,000.00
220207	CONSULTING & PROFESSIONAL SERVI	476,500.00	953,000.00	0.00	476,500.00
22020702	INFORMATION TECHNOLOGY CONSUL	251,500.00	503,000.00	0.00	251,500.00
22020703	LEGAL SERVICES	200,000.00	400,000.00	0.00	200,000.00
22020709	Audit Consultancy	25,000.00	50,000.00	0.00	25,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,250,000.00	4,500,000.00	0.00	2,250,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	2,000,000.00	0.00	1,000,000.00

011100100	Government House				
22020803	PLANT / GENERATOR FUEL COST	1,250,000.00	2,500,000.00	0.00	1,250,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTERES	50,000.00	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,695,823.14	9,391,646.27	0.00	4,695,823.14
22021001	REFRESHMENT & MEALS	1,000,000.00	2,000,000.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	2,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	445,823.14	891,646.27	0.00	445,823.14
22021007	WELFARE PACKAGES	750,000.00	1,500,000.00	0.00	750,000.00
22021011	OTHER MISCELLANEOUS	750,000.00	1,500,000.00	0.00	750,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	750,000.00	1,500,000.00	0.00	750,000.00
23	CAPITAL EXPENDITURE	0.00	120,000,000.00	186,000.00	116,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	115,000,000.00	186,000.00	61,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	115,000,000.00	186,000.00	61,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND	0.00	10,000,000.00	186,000.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	5,000,000.00	0.00	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHI	0.00	5,000,000.00	0.00	5,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITUR	0.00	5,000,000.00	0.00	5,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	85,000,000.00	0.00	31,000,000.00
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	0.00	55,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	5,000,000.00	0.00	55,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE	0.00	5,000,000.00	0.00	55,000,000.00

013700100	Kano Sharia Commission				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>86,448,416.65</u>	125,292,215.29	46,595,284.27	130,037,045.72
21	PERSONNEL COST	61,602,416.64	84,472,215.29	46,595,284.27	62,127,045.72
2101	SALARY	39,735,739.10	54,487,568.69	30,055,607.57	40,074,143.43
210101	SALARIES AND WAGES	39,735,739.10	54,487,568.69	30,055,607.57	40,074,143.43
21010101	SALARY	22,123,755.98	30,337,165.00	16,734,127.58	22,312,170.11
21010103	CONSOLIDATED REVENUE FUND CHAR	17,611,983.12	24,150,403.69	13,321,479.99	17,761,973.32
2102	ALLOWANCES AND SOCIAL CONTRIBU	21,866,677.54	29,984,646.60	16,539,676.70	22,052,902.29
210201	ALLOWANCES	17,140,691.35	23,504,145.59	12,965,000.86	17,286,667.84
21020103	Housing / Rent Allowances	5,316,308.97	7,289,980.17	4,021,188.47	5,361,584.63
21020104	Transport Allowances	3,163,201.64	4,337,535.19	2,392,605.48	3,190,140.64
21020105	Meal Subsidy	1,423,815.75	1,952,405.07	1,076,956.12	1,435,941.50
21020106	Utility Allowance	2,016,342.15	2,764,905.95	1,525,135.55	2,033,514.07
21020107	Responsibility Allowance	640,717.09	878,582.28	484,630.25	646,173.67
21020108	Entertainment Allowance	640,717.09	878,582.28	484,630.25	646,173.67
21020114	Domestic Servant Allowance	1,923,246.51	2,637,248.70	1,454,719.19	1,939,625.59
21020115	Medical Allowance	2,016,342.15	2,764,905.95	1,525,135.55	2,033,514.07
210202	SOCIAL CONTRIBUTIONS	4,725,986.19	6,480,501.01	3,574,675.84	4,766,234.45

011100100	Government House				
21020202	CONTRIBUTORY PENSION	4,725,986.19	6,480,501.01	3,574,675.84	4,766,234.45
22	OTHER RECURRENT COSTS	4,346,000.01	35,820,000.00	0.00	24,910,000.00
2202	OVERHEAD COST	4,346,000.01	35,820,000.00	0.00	24,910,000.00
220201	TRAVEL & TRANSPORT - GENERAL	375,000.00	3,000,000.00	0.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	375,000.00	3,000,000.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	150,000.00	1,200,000.00	0.00	600,000.00
22020201	ELECTRICITY CHARGES	80,000.00	640,000.00	0.00	320,000.00
22020202	TELEPHONE CHARGES	32,500.00	260,000.00	0.00	130,000.00
22020205	WATER RATES	18,750.00	150,000.00	0.00	75,000.00
22020209	OTHER UTILITIES	18,750.00	150,000.00	0.00	75,000.00
220203	MATERIALS & SUPPLIES - GENERAL	603,125.01	4,825,000.00	0.00	9,412,500.00
22020301	OFFICE STATIONERIES / COMPUTER CO	375,000.00	3,000,000.00	0.00	1,500,000.00
22020302	BOOKS	153,477.38	1,227,819.00	0.00	7,613,909.50
22020305	PRINTING OF NON SECURITY DOCUME	74,647.63	597,181.00	0.00	298,590.50
220204	MAINTENANCE SERVICES - GENERAL	280,625.00	2,245,000.00	0.00	1,122,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	125,000.00	1,000,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	46,250.00	370,000.00	0.00	185,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	31,250.00	250,000.00	0.00	125,000.00
22020406	OTHER MAINTENANCE SERVICES	31,250.00	250,000.00	0.00	125,000.00
22020417	Maintenance of Other Infrastructure	46,875.00	375,000.00	0.00	187,500.00
220205	TRAINING - GENERAL	568,750.00	4,550,000.00	0.00	2,275,000.00
22020501	LOCAL TRAINING	68,750.00	550,000.00	0.00	1,275,000.00
22020502	INTERNATIONAL TRAINING	500,000.00	4,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	125,000.00	1,000,000.00	0.00	500,000.00
	SECURITY SERVICES	125,000.00	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	217,500.00	1,740,000.00	0.00	870,000.00
22020801	MOTOR VEHICLE FUEL COST	127,500.00	1,020,000.00	0.00	510,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	37,500.00	300,000.00	0.00	150,000.00
	PLANT / GENERATOR FUEL COST	52,500.00	420,000.00	0.00	210,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,026,000.00	17,260,000.00	0.00	8,630,000.00
	REFRESHMENT & MEALS	1,153,916.25	10,283,330.00	0.00	5,141,665.00
22021002	HONORARIUM & SITTING ALLOWANCE	13,125.00	105,000.00	0.00	52,500.00
	PUBLICITY & ADVERTISEMENTS	31,250.00	250,000.00	0.00	125,000.00
	OTHER MISCELLANEOUS	827,708.75	6,621,670.00	0.00	3,310,835.00
23	CAPITAL EXPENDITURE	20,500,000.00	5,000,000.00	0.00	43,000,000.00
2301	FIXED ASSETS PURCHASED	20,500,000.00	5,000,000.00	0.00	43,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	20,500,000.00	5,000,000.00	0.00	43,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	20,500,000.00	5,000,000.00	0.00	43,000,000.00

	021500100	Ministry of Agric. & Natural Resource				
	Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
ĺ	<u>2</u>	<u>EXPENDITURES</u>	<u>666,597,238.99</u>	<u>1,156,027,652.00</u>	<u>505,061,365.48</u>	<u>3,966,715,246.39</u>

011100100	Government House				
21	PERSONNEL COST	594,071,239.00	614,930,000.00	474,167,753.98	632,223,671.98
2101	SALARY	483,387,515.89	500,360,000.00	385,823,715.51	514,431,620.68
210101	SALARIES AND WAGES	483,387,515.89	500,360,000.00	385,823,715.51	514,431,620.68
21010101	SALARY	483,387,515.89	500,360,000.00	385,823,715.51	514,431,620.68
2102	ALLOWANCES AND SOCIAL CONTRIBU	110,683,723.11	114,570,000.00	88,344,038.47	117,792,051.30
210201	ALLOWANCES	61,595,293.86	63,758,000.00	49,163,299.34	65,551,065.79
21020101	NON REGULAR ALLOWANCES	5,799,954.61	6,003,600.00	4,629,329.40	6,172,439.20
21020103	Housing / Rent Allowances	5,236,097.51	5,419,945.00	4,179,277.56	5,572,370.07
21020104	Transport Allowances	563,888.02	583,687.00	450,076.52	600,102.03
21020105	Meal Subsidy	5,614,455.77	5,811,588.00	4,481,270.44	5,975,027.25
21020106	Utility Allowance	1,036,688.27	1,073,088.00	827,449.83	1,103,266.45
21020107	Responsibility Allowance	4,576,898.02	4,737,600.00	3,653,126.62	4,870,835.49
21020108	Entertainment Allowance	3,786,540.69	3,919,492.00	3,022,289.88	4,029,719.85
21020114	Domestic Servant Allowance	3,786,065.38	3,919,000.00	3,021,910.51	4,029,214.01
	Medical Allowance	14,415,837.62	14,922,000.00	11,506,238.47	15,341,651.30
21020116	Rural Posting Allowance	2,567,839.19	2,658,000.00	2,049,563.19	2,732,750.91
21020124	Teaching Allowance	5,796,476.73	6,000,000.00	4,626,553.47	6,168,737.96
21020127	Hazard Allowance	5,709,529.58	5,910,000.00	4,557,155.17	6,076,206.89
21020129	Other Allowances	2,705,022.47	2,800,000.00	2,159,058.28	2,878,744.38
210202	SOCIAL CONTRIBUTIONS	49,088,429.25	50,812,000.00	39,180,739.13	52,240,985.51
	CONTRIBUTORY PENSION	49,088,429.25	50,812,000.00	39,180,739.13	52,240,985.51
22	OTHER RECURRENT COSTS	7,370,999.99	30,000,000.00	19,437,000.00	29,155,500.00
2202	OVERHEAD COST	7,370,999.99	30,000,000.00	19,437,000.00	29,155,500.00
220201	TRAVEL & TRANSPORT - GENERAL	259,160.00	1,200,000.00	777,480.00	1,166,220.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	151,176.67	700,000.00	453,530.00	680,295.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	107,983.33	500,000.00	323,950.00	485,925.00
220202	UTILITIES - GENERAL	215,966.66	1,000,000.00	647,900.00	971,850.00
22020202	TELEPHONE CHARGES	107,983.33	500,000.00	323,950.00	485,925.00
—	INTERNET ACCESS CHARGES	64,790.00	300,000.00	194,370.00	291,555.00
—	SATELLITE BROADCASTING ACCESS CH	43,193.33	200,000.00	129,580.00	194,370.00
220203	MATERIALS & SUPPLIES - GENERAL	185,731.33	860,000.00		835,791.00
22020301	OFFICE STATIONERIES / COMPUTER CO	64,790.00	300,000.00	194,370.00	291,555.00
22020302	BOOKS	53,991.67	250,000.00	161,975.00	242,962.50
	NEWSPAPERS	34,554.67	160,000.00	·	
	MAGAZINES & PERIODICALS	10,798.33	50,000.00	32,395.00	48,592.50
-	PRINTING OF NON SECURITY DOCUME	10,798.33	50,000.00	32,395.00	48,592.50
	PRINTING OF SECURITY DOCUMENTS	10,798.33	50,000.00	32,395.00	48,592.50
220204	MAINTENANCE SERVICES - GENERAL	194,369.99	900,000.00	583,110.00	874,665.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	107,983.33	500,000.00	323,950.00	485,925.00
	MAINTENANCE OF OFFICE FURNITURE	53,991.67	250,000.00	161,975.00	242,962.50
-	MAINTENANCE OF OFFICE BUILDING /	10,798.33	50,000.00	32,395.00	48,592.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	10,798.33	50,000.00	32,395.00	48,592.50

011100100	Government House				
22020405	MAINTENANCE OF PLANTS/GENERATO	10,798.33	50,000.00	32,395.00	48,592.50
220205	TRAINING - GENERAL	4,997,468.67	23,140,000.00	14,992,406.00	22,488,609.00
22020501	LOCAL TRAINING	4,997,468.67	23,140,000.00	14,992,406.00	22,488,609.00
220206	OTHER SERVICES - GENERAL	53,991.67	250,000.00	161,975.00	242,962.50
22020601	SECURITY SERVICES	53,991.67	250,000.00	161,975.00	242,962.50
220207	CONSULTING & PROFESSIONAL SERVI	53,991.67	250,000.00	161,975.00	242,962.50
22020702	INFORMATION TECHNOLOGY CONSULT	53,991.67	250,000.00	161,975.00	242,962.50
220208	FUEL & LUBRICANTS - GENERAL	367,143.33	1,700,000.00	1,101,430.00	1,652,145.00
22020801	MOTOR VEHICLE FUEL COST	323,950.00	1,500,000.00	971,850.00	1,457,775.00
22020803	PLANT / GENERATOR FUEL COST	43,193.33	200,000.00	129,580.00	194,370.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,043,176.67	700,000.00	453,530.00	680,295.00
22021001	REFRESHMENT & MEALS	43,193.33	200,000.00	129,580.00	194,370.00
22021002	HONORARIUM & SITTING ALLOWANCE	53,991.67	250,000.00	161,975.00	242,962.50
22021003	PUBLICITY & ADVERTISEMENTS	32,395.00	150,000.00	97,185.00	145,777.50
22021006	POSTAGES & COURIER SERVICES	913,596.67	100,000.00	64,790.00	97,185.00
23	CAPITAL EXPENDITURE	65,155,000.00	511,097,652.00	11,456,611.50	3,305,336,074.41
2301	FIXED ASSETS PURCHASED	0.00	45,000,000.00	0.00	461,089,443.13
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	45,000,000.00	0.00	461,089,443.13
23010104	PURCHASE MOTOR CYCLES	0.00	2,000,000.00	0.00	7,623,814.00
23010112	PURCHASE OF OFFICE FURNITURE AND	0.00	0.00	0.00	750,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	5,614,132.00
23010127	PURCHASE OF AGRICULTURAL EQUIPM	0.00	43,000,000.00	0.00	301,887,449.55
	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	145,214,047.58
2302	CONSTRUCTION / PROVISION	0.00	8,500,000.00	300,000.00	45,350,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	8,500,000.00	300,000.00	45,350,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE	0.00	3,500,000.00	0.00	5,350,000.00
23020105	CONSTRUCTION / PROVISION OF WATI	0.00	0.00	300,000.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRI	0.00	5,000,000.00	0.00	40,000,000.00
2303	REHABILITATION / REPAIRS	64,075,000.00	20,000,000.00	5,272,286.50	146,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	64,075,000.00	20,000,000.00	5,272,286.50	146,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRIC	64,075,000.00	0.00	5,272,286.50	0.00
23030112	REHABILITATION / REPAIRS - AGRICICU	0.00	20,000,000.00	0.00	146,000,000.00
2305	OTHER CAPITAL PROJECTS	1,080,000.00	437,597,652.00	5,884,325.00	2,652,896,631.28
230501	ACQUISITION OF NON TANGIBLE ASSE	1,080,000.00	437,597,652.00	5,884,325.00	2,652,896,631.28
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	5,475,604.00
23050103	MONITORING AND EVALUATION	1,080,000.00	9,500,000.00	5,884,325.00	42,201,908.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	25,000,000.00	0.00	64,000,000.00
23050128	OTHER NON TANGIBLE ASSETS	0.00	403,097,652.00	0.00	2,541,219,119.28

021500300	LIVESTOCK TRAINIG INSTITUTE AND E				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>2,400,000.00</u>	<u>400,000.00</u>	<u>600,000.00</u>

011100100	Government House				
22	OTHER RECURRENT COSTS	0.00	2,400,000.00	400,000.00	600,000.00
2202	OVERHEAD COST	0.00	2,400,000.00	400,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	238,600.00	39,766.67	59,650.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	0.00	238,600.00	39,766.67	59,650.00
220206	OTHER SERVICES - GENERAL	0.00	371,000.00	61,833.33	92,750.00
22020601	SECURITY SERVICES	0.00	371,000.00	61,833.33	92,750.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	821,300.00	136,883.33	205,325.00
22020801	MOTOR VEHICLE FUEL COST	0.00	821,300.00	136,883.33	205,325.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	969,100.00	161,516.67	242,275.00
22021011	OTHER MISCELLANEOUS	0.00	969,100.00	161,516.67	242,275.00

021511400	KNARDA				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,081,803,431.56</u>	<u>1,542,937,528.87</u>	<u>891,122,046.39</u>	<u>6,073,698,800.93</u>
21	PERSONNEL COST	1,062,553,641.56	1,047,612,000.00	889,522,046.37	1,186,029,395.15
2101	SALARY	532,868,081.75	449,337,390.00	446,093,155.19	594,790,873.58
210101	SALARIES AND WAGES	532,868,081.75	449,337,390.00	446,093,155.19	594,790,873.58
21010101	SALARY	532,868,081.75	449,337,390.00	446,093,155.19	594,790,873.58
2102	ALLOWANCES AND SOCIAL CONTRIBU	529,685,559.81	598,274,610.00	443,428,891.18	591,238,521.57
210201	ALLOWANCES	529,685,559.81	446,653,750.00	443,428,891.18	591,238,521.57
	Housing / Rent Allowances	223,689,213.86	188,624,410.00	187,262,533.84	249,683,378.46
21020104	Transport Allowances	121,041,378.32	102,067,320.00	101,330,389.67	135,107,186.22
21020105	Meal Subsidy	41,506,412.06	35,000,000.00	34,747,298.53	46,329,731.37
21020106	Utility Allowance	36,169,873.36	30,500,000.00	30,279,788.72	40,373,051.63
21020107	Responsibility Allowance	1,778,846.23	1,500,000.00	1,489,169.94	1,985,559.92
21020108	Entertainment Allowance	2,371,794.97	2,000,000.00	1,985,559.92	2,647,413.22
21020114	Domestic Servant Allowance	5,929,487.44	5,000,000.00	4,963,899.79	6,618,533.05
21020115	Medical Allowance	79,459,898.96	67,004,020.00	66,520,248.16	88,693,664.22
21020116	Rural Posting Allowance	3,152,115.52	2,658,000.00	2,638,809.13	3,518,412.17
21020124	Teaching Allowance	3,320,512.96	2,800,000.00	2,779,783.88	3,706,378.51
21020127	Hazard Allowance	6,522,436.18	5,500,000.00	5,460,289.77	7,280,386.36
21020129	Other Allowances	4,743,589.95	4,000,000.00	3,971,119.83	5,294,826.44
210202	SOCIAL CONTRIBUTIONS	0.00	151,620,860.00	0.00	0.00
21020202	CONTRIBUTORY PENSION	0.00	151,620,860.00	0.00	0.00
22	OTHER RECURRENT COSTS	10,399,000.00	13,924,110.87	1,600,000.02	2,400,000.01
2202	OVERHEAD COST	10,399,000.00	13,924,110.87	1,600,000.02	2,400,000.01
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,100,000.00	356,216.64	534,324.96
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,100,000.00	356,216.64	534,324.96
220202	UTILITIES - GENERAL	1,700,820.75	1,700,820.75	195,438.92	293,158.38
22020201	ELECTRICITY CHARGES	1,700,820.75	1,700,820.75	195,438.92	293,158.38
220203	MATERIALS & SUPPLIES - GENERAL	1,412,000.00	1,412,000.00	162,250.94	243,376.40
22020301	OFFICE STATIONERIES / COMPUTER CO	1,302,000.00	1,302,000.00	149,610.99	224,416.48

011100100	Government House				
22020305	PRINTING OF NON SECURITY DOCUME	110,000.00	110,000.00	12,639.95	18,959.92
220204	MAINTENANCE SERVICES - GENERAL	1,400,500.00	1,400,500.00	160,929.49	241,394.23
22020406	OTHER MAINTENANCE SERVICES	1,400,500.00	1,400,500.00	160,929.49	241,394.23
220205	TRAINING - GENERAL	2,200,500.00	2,200,500.00	252,856.36	379,284.54
22020501	LOCAL TRAINING	2,200,500.00	2,200,500.00	252,856.36	379,284.54
220206	OTHER SERVICES - GENERAL	1,601,389.13	2,026,500.00	232,862.27	349,293.40
22020605	CLEANING & FUMIGATION SERVICES	1,601,389.13	2,026,500.00	232,862.27	349,293.40
220208	FUEL & LUBRICANTS - GENERAL	1,686,790.12	1,686,790.12	193,826.68	290,740.03
22020802	OTHER TRANSPORT EQUIPMENT FUEL	1,500,036.84	1,500,036.84	172,367.12	258,550.69
22020803	PLANT / GENERATOR FUEL COST	186,753.28	186,753.28	21,459.56	32,189.34
220209	FINANCIAL CHARGES - GENERAL	17,000.00	17,000.00	1,953.45	2,930.17
22020901	BANK CHARGES (OTHER THAN INTERES	17,000.00	17,000.00	1,953.45	2,930.17
220210	MISCELLANEOUS EXPENSES GENERAL	380,000.00	380,000.00	43,665.27	65,497.90
22021006	POSTAGES & COURIER SERVICES	15,000.00	15,000.00	1,723.63	2,585.44
22021011	OTHER MISCELLANEOUS	365,000.00	365,000.00	41,941.64	62,912.46
23	CAPITAL EXPENDITURE	8,850,790.00	481,401,418.00	0.00	4,885,269,405.77
2301	FIXED ASSETS PURCHASED	0.00	104,077,439.00	0.00	191,558,137.79
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	104,077,439.00	0.00	191,558,137.79
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	13,933,405.79
23010113	PURCHASE OF COMPUTERS	0.00	979,787.00	0.00	1,720,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPM	0.00	103,097,652.00	0.00	175,904,732.00
2302	CONSTRUCTION / PROVISION	2,683,930.00	55,185,743.00	0.00	6,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	2,683,930.00	55,185,743.00	0.00	6,500,000.00
23020128	OTHER CONSTRUCTION	2,683,930.00	55,185,743.00	0.00	6,500,000.00
2303	REHABILITATION / REPAIRS	1,224,100.00	267,304,768.00	0.00	332,235,136.98
230301	REHABILITATION / REPAIRS OF FIXED	1,224,100.00	267,304,768.00	0.00	332,235,136.98
23030104	REHABILITATION / REPAIRS - WATER FA	0.00	0.00	0.00	168,590,536.98
23030112	REHABILITATION / REPAIRS - AGRICICU	1,224,100.00	267,304,768.00	0.00	163,644,600.00
2305	OTHER CAPITAL PROJECTS	4,942,760.00	54,833,468.00	0.00	4,354,976,131.00
230501	ACQUISITION OF NON TANGIBLE ASSE	4,942,760.00	54,833,468.00	0.00	4,354,976,131.00
23050101	RESEARCH AND DEVELOPMENT	4,942,760.00	37,000,000.00	0.00	80,338,663.00
23050103	MONITORING AND EVALUATION	0.00	17,833,468.00	0.00	17,833,468.00
23030103					

022000100 Ministry of Finance					
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>650,265,032.89</u>	<u>5,079,457,000.09</u>	<u>470,573,788.03</u>	<u>10,280,393,763.41</u>
21	PERSONNEL COST	452,602,032.87	411,957,000.09	387,470,788.02	516,627,717.34
2101	SALARY	182,627,612.06	166,227,099.60	156,346,767.40	208,462,356.53
210101	SALARIES AND WAGES	182,627,612.06	166,227,099.60	156,346,767.40	208,462,356.53
21010101	SALARY	182,627,612.06	166,227,099.60	156,346,767.40	208,462,356.53
2102	ALLOWANCES AND SOCIAL CONTRIBU	269,974,420.81	245,729,900.49	231,124,020.62	308,165,360.81

011100100	Government House				
210201	ALLOWANCES	268,326,425.88	244,229,900.49	229,713,178.76	306,284,238.32
21020103	Housing / Rent Allowances	99,699,748.23	90,746,409.00	85,352,555.23	113,803,406.98
21020104	Transport Allowances	55,558,717.65	50,569,376.60	47,563,595.71	63,418,127.61
21020105	Meal Subsidy	8,550,039.96	7,782,220.49	7,319,654.98	9,759,539.97
21020106	Utility Allowance	11,417,687.01	10,392,344.15	9,774,636.13	13,032,848.17
21020108	Entertainment Allowance	250,589.82	228,086.10	214,528.95	286,038.59
21020114	Domestic Servant Allowance	219,732.66	200,000.00	188,112.25	250,816.33
21020115	Medical Allowance	14,713,676.88	13,392,344.15	12,596,319.86	16,795,093.14
21020134	Casual Workers Allowance	77,916,233.67	70,919,120.00	66,703,775.65	88,938,367.53
210202	SOCIAL CONTRIBUTIONS	1,647,994.93	1,500,000.00	1,410,841.86	1,881,122.49
21020202	CONTRIBUTORY PENSION	1,647,994.93	1,500,000.00	1,410,841.86	1,881,122.49
22	OTHER RECURRENT COSTS	197,663,000.02	4,667,500,000.00	83,103,000.01	9,763,766,046.07
2202	OVERHEAD COST	19,874,391.82	446,500,000.00	7,949,756.73	742,693,420.36
220203	MATERIALS & SUPPLIES - GENERAL	4,784,987.95	107,500,000.00	1,913,995.19	178,811,965.71
22020305	PRINTING OF NON SECURITY DOCUME	111,278.79	2,500,000.00	44,511.52	4,158,417.81
22020306	PRINTING OF SECURITY DOCUMENTS	1,112,787.90	25,000,000.00	445,115.16	41,584,178.07
22020309	UNIFORMS & OTHER CLOTHING	3,560,921.26	80,000,000.00	1,424,368.51	133,069,369.83
220204	MAINTENANCE SERVICES - GENERAL	10,037,346.82	225,500,000.00	4,014,938.73	375,089,286.21
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	44,511.52	1,000,000.00	17,804.61	1,663,367.13
22020402	MAINTENANCE OF OFFICE FURNITURE	222,557.58	5,000,000.00	89,023.03	8,316,835.61
22020403	MAINTENANCE OF OFFICE BUILDING /	178,046.06	4,000,000.00	71,218.43	6,653,468.49
22020405	MAINTENANCE OF PLANTS/GENERATO	89,023.03	2,000,000.00	35,609.21	3,326,734.25
22020406	OTHER MAINTENANCE SERVICES	44,511.52	1,000,000.00	17,804.61	1,663,367.12
22020413	MINOR ROAD MAINTENANCE	9,458,697.11	212,500,000.00	3,783,478.84	353,465,513.61
220205	TRAINING - GENERAL	311,580.61	7,000,000.00	124,632.24	11,643,569.86
22020501	LOCAL TRAINING	222,557.58	5,000,000.00	89,023.03	8,316,835.61
22020502	INTERNATIONAL TRAINING	89,023.03	2,000,000.00	35,609.21	3,326,734.25
220206	OTHER SERVICES - GENERAL	1,602,414.58	36,000,000.00	640,965.83	59,881,216.42
22020601	SECURITY SERVICES	667,672.74	15,000,000.00	267,069.09	24,950,506.84
22020603	RESIDENTIAL RENT	890,230.32	20,000,000.00	356,092.13	33,267,342.46
22020605	CLEANING & FUMIGATION SERVICES	44,511.52	1,000,000.00	17,804.61	1,663,367.12
220207	CONSULTING & PROFESSIONAL SERVI	22,255.76	500,000.00	8,902.30	831,683.56
	FINANCIAL CONSULTING	22,255.76	500,000.00	8,902.30	831,683.56
	FUEL & LUBRICANTS - GENERAL	2,679,593.25	60,200,000.00	1,071,837.30	100,134,700.79
22020801	MOTOR VEHICLE FUEL COST	8,902.30	200,000.00	3,560.92	332,673.42
22020803	PLANT / GENERATOR FUEL COST	2,670,690.95	60,000,000.00	1,068,276.38	99,802,027.37
220210	MISCELLANEOUS EXPENSES GENERAL	436,212.85	9,800,000.00	174,485.14	16,300,997.81
22021001	REFRESHMENT & MEALS	66,767.27	1,500,000.00	26,706.91	2,495,050.68
	HONORARIUM & SITTING ALLOWANCE	111,278.79	2,500,000.00	44,511.52	4,158,417.81
22021006	POSTAGES & COURIER SERVICES	57,864.97	1,300,000.00	23,145.99	2,162,377.26
	WELFARE PACKAGES	89,023.03	2,000,000.00	35,609.21	3,326,734.25
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	22,255.76	500,000.00	8,902.30	831,683.56

011100100	Government House				
	OTHER MISCELLANEOUS	89,023.03	2,000,000.00	35,609.21	3,326,734.25
22021011	LOANS AND ADVANCES	5,118,824.32	115,000,000.00	·	191,287,219.12
220301	STAFF LOANS & ADVANCES	5,118,824.32	115,000,000.00	2,047,529.73	191,287,219.12
	MOTOR CYCLE ADVANCES				
		222,557.58	5,000,000.00	89,023.03	8,316,835.61
	BICYCLE ADVANCES	2,670,690.95	60,000,000.00	1,068,276.38	99,802,027.37
	CORRESPONDENCE ADVANCES	2,225,575.79	50,000,000.00	890,230.32	83,168,356.14
2204	GRANTS AND CONTRIBUTIONS GENER	267,069.10	6,000,000.00	106,827.64	9,980,202.73
220401	LOCAL GRANTS AND CONTRIBUTIONS	267,069.10	6,000,000.00		9,980,202.73
22040101	GRANT TO OTHER STATE GOVERNMEN	44,511.52	1,000,000.00	17,804.61	1,663,367.12
22040103	GRANT TO LOCAL GOVERNMENTS -CUI	222,557.58	5,000,000.00	89,023.03	8,316,835.61
2206	PUBLIC DEBT CHARGES	172,402,714.78	4,100,000,000.00	72,998,885.91	6,819,805,203.86
220601	FOREIGN INTEREST / DISCOUNT	48,962,667.38	1,100,000,000.00	19,585,066.95	1,829,703,835.18
22060102	FOREIGN INTEREST / DISCOUNT - SHOR	48,962,667.38	1,100,000,000.00	19,585,066.95	1,829,703,835.18
220602	DOMESTIC INTEREST / DISCOUNT	123,440,047.40	3,000,000,000.00	53,413,818.96	1,500,000,000.00
22060201	DOMESTIC INTEREST / DISCOUNT - TRE	123,440,047.40	3,000,000,000.00	53,413,818.96	1,000,000,000.00
22060202	DOMESTIC INTEREST / DISCOUNT - SHO	0.00	0.00	0.00	500,000,000.00
220603	FOREIGN PRINCIPAL	0.00	0.00	0.00	1,300,000,000.00
22060301	FOREIGN PRINCIPLE - TREASURY BILL	0.00	0.00	0.00	500,000,000.00
22060302	FOREIGN PRINCIPLE - SHORT TERM BO	0.00	0.00	0.00	800,000,000.00
220604	DOMESTIC PRINCIPAL	0.00	0.00	0.00	2,190,101,368.68
22060401	DOMESTIC PRINCIPLE - TREASURY BILL	0.00	0.00	0.00	890,101,368.68
22060402	DOMESTIC PRCINIPLE - SHORT TERM B	0.00	0.00	0.00	1,300,000,000.00
2207	TRANSFERS-PAYMENT	0.00	0.00	0.00	2,000,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPE	0.00	0.00	0.00	2,000,000,000.00
22070103	TRANSFER TO SINKING FUND	0.00	0.00	0.00	2,000,000,000.00

022000800	Kano State Internal Revenue Services				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>106,121,999.98</u>	<u>1,848,165,140.50</u>	<u>96,299,999.98</u>	<u>384,270,000.03</u>
21	PERSONNEL COST	0.00	1,082,325,140.50	0.00	0.00
2101	SALARY	0.00	449,911,556.76	0.00	0.00
210101	SALARIES AND WAGES	0.00	449,911,556.76	0.00	0.00
21010101	SALARY	0.00	440,221,556.76	0.00	0.00
21010102	OVER TIME PAYMENTS	0.00	9,690,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBU	0.00	632,413,583.74	0.00	0.00
210201	ALLOWANCES	0.00	477,217,342.35	0.00	0.00
21020103	Housing / Rent Allowances	0.00	154,612,409.60	0.00	0.00
21020104	Transport Allowances	0.00	87,776,855.00	0.00	0.00
21020105	Meal Subsidy	0.00	7,600,920.00	0.00	0.00
21020106	Utility Allowance	0.00	22,345,356.35	0.00	0.00
21020107	Responsibility Allowance	0.00	7,386,745.81	0.00	0.00
21020108	Entertainment Allowance	0.00	605,287.44	0.00	0.00

011100100	Government House				
21020114	Domestic Servant Allowance	0.00	12,559,623.06	0.00	0.00
21020115	Medical Allowance	0.00	45,403,604.40	0.00	0.00
21020117	Other Allowances (LTG, & UPKEEP)	0.00	10,825,871.53	0.00	0.00
21020129	Other Allowances	0.00	200,584.00	0.00	0.00
21020134	Casual Workers Allowance	0.00	117,400,085.16	0.00	0.00
21020135	Non Regular Allowance	0.00	10,500,000.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	0.00	155,196,241.39	0.00	0.00
21020201	NHIS CONTRIBUTION	0.00	32,038,800.00	0.00	0.00
21020202	CONTRIBUTORY PENSION	0.00	123,157,441.39	0.00	0.00
22	OTHER RECURRENT COSTS	106,121,999.98	765,840,000.00	96,299,999.98	384,270,000.03
2202	OVERHEAD COST	105,782,490.42	763,140,000.00	95,960,490.42	382,915,240.55
220201	TRAVEL & TRANSPORT - GENERAL	11,405,006.26	90,700,000.00	11,405,006.26	45,509,883.26
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	1,886,164.21	15,000,000.00	1,886,164.21	7,526,441.55
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,345,463.80	10,700,000.00	1,345,463.80	5,368,861.64
22020103	INTERNATIONAL TRAVEL & TRANSPOR	8,173,378.25	65,000,000.00	8,173,378.25	32,614,580.07
220202	UTILITIES - GENERAL	28,242,165.47	224,600,000.00	28,242,165.47	112,695,918.23
22020201	ELECTRICITY CHARGES	1,332,889.38	10,600,000.00	1,332,889.38	5,318,685.37
22020202	TELEPHONE CHARGES	26,343,426.83	209,500,000.00	26,343,426.83	105,119,300.38
22020203	INTERNET ACCESS CHARGES	251,488.56	2,000,000.00	251,488.56	1,003,525.54
22020204	SATELLITE BROADCASTING ACCESS CHA	125,744.28	1,000,000.00	125,744.28	501,762.77
22020205	WATER RATES	62,872.14	500,000.00	62,872.14	250,881.39
22020209	OTHER UTILITIES	125,744.28	1,000,000.00	125,744.28	501,762.78
220203	MATERIALS & SUPPLIES - GENERAL	8,733,273.26	61,500,000.00	7,733,273.26	30,858,410.38
22020301	OFFICE STATIONERIES / COMPUTER CO	628,721.40	5,000,000.00	628,721.40	2,508,813.85
22020302	BOOKS	3,772,328.42	30,000,000.00	3,772,328.42	15,052,883.11
22020305	PRINTING OF NON SECURITY DOCUME	62,872.14	500,000.00	62,872.14	250,881.39
22020306	PRINTING OF SECURITY DOCUMENTS	1,949,036.35	15,500,000.00	1,949,036.35	7,777,322.94
22020309	UNIFORMS & OTHER CLOTHING	2,257,442.81	10,000,000.00	1,257,442.81	5,017,627.70
22020316	Other Material and Supplies	62,872.14	500,000.00	62,872.14	250,881.39
220204	MAINTENANCE SERVICES - GENERAL	10,311,031.02	82,000,000.00	10,311,031.02	41,144,547.16
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	1,320,314.94	10,500,000.00	1,320,314.94	5,268,509.09
22020402	MAINTENANCE OF OFFICE FURNITURE	1,886,164.21	15,000,000.00	1,886,164.21	7,526,441.55
22020403	MAINTENANCE OF OFFICE BUILDING /	1,508,931.37	12,000,000.00	1,508,931.37	6,021,153.24
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	1,257,442.81	10,000,000.00	1,257,442.81	5,017,627.70
22020405	MAINTENANCE OF PLANTS/GENERATO	4,086,689.13	32,500,000.00	4,086,689.13	16,307,290.04
22020417	Maintenance of Other Infrastructure	251,488.56	2,000,000.00	251,488.56	1,003,525.54
220206	OTHER SERVICES - GENERAL	1,949,036.35	15,500,000.00	1,949,036.35	7,777,322.94
22020602	OFFICE RENT	1,949,036.35	15,500,000.00	1,949,036.35	7,777,322.94
220207	CONSULTING & PROFESSIONAL SERVI	3,143,607.02	25,000,000.00	3,143,607.02	12,544,069.26
22020701	FINANCIAL CONSULTING	3,143,607.02	25,000,000.00	3,143,607.02	12,544,069.26
220210	MISCELLANEOUS EXPENSES GENERAL	41,998,371.04	263,840,000.00	33,176,371.04	132,385,089.32
22021001	REFRESHMENT & MEALS	1,571,803.51	12,500,000.00	1,571,803.51	6,272,034.63

011100100	Government House				
22021002	HONORARIUM & SITTING ALLOWANCE	628,721.40	5,000,000.00	628,721.40	2,508,813.85
22021003	PUBLICITY & ADVERTISEMENTS	1,156,847.39	9,200,000.00	1,156,847.39	4,616,217.49
22021006	POSTAGES & COURIER SERVICES	3,772,328.42	30,000,000.00	3,772,328.42	15,052,883.11
22021007	WELFARE PACKAGES	62,872.14	500,000.00	62,872.14	250,881.39
22021011	OTHER MISCELLANEOUS	34,805,798.18	206,640,000.00	25,983,798.18	103,684,258.85
2204	GRANTS AND CONTRIBUTIONS GENER	339,509.56	2,700,000.00	339,509.56	1,354,759.48
220401	LOCAL GRANTS AND CONTRIBUTIONS	339,509.56	2,700,000.00	339,509.56	1,354,759.48
22040103	GRANT TO LOCAL GOVERNMENTS -CUI	339,509.56	2,700,000.00	339,509.56	1,354,759.48

022000900 Kano State Investment Promotion Age								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget			
<u>2</u>	<u>EXPENDITURES</u>	4,484,000.00	206,000,000.00	12,700,000.01	148,154,800.00			
21	PERSONNEL COST	0.00	43,785,200.00	0.00	0.00			
2101	SALARY	0.00	43,785,200.00	0.00	0.00			
210101	SALARIES AND WAGES	0.00	43,785,200.00	0.00	0.00			
21010101	SALARY	0.00	43,785,200.00	0.00	0.00			
22	OTHER RECURRENT COSTS	4,484,000.00	28,120,000.00	12,700,000.01	14,060,000.00			
2202	OVERHEAD COST	4,484,000.00	28,120,000.00	12,700,000.01	14,060,000.00			
220201	TRAVEL & TRANSPORT - GENERAL	416,666.67	2,500,000.00	1,129,089.62	1,250,000.00			
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	166,666.67	1,000,000.00	451,635.85	500,000.00			
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	1,500,000.00	677,453.77	750,000.00			
220202	UTILITIES - GENERAL	358,333.34	2,150,000.00	971,017.07	1,075,000.00			
22020202	TELEPHONE CHARGES	50,000.00	300,000.00	135,490.75	150,000.00			
22020203	INTERNET ACCESS CHARGES	100,000.00	600,000.00	270,981.51	300,000.00			
	SATELLITE BROADCASTING ACCESS CHA	25,000.00	150,000.00	67,745.38	75,000.00			
22020205	WATER RATES	16,666.67	100,000.00	45,163.58	50,000.00			
	OTHER UTILITIES	166,666.67	1,000,000.00	451,635.85	500,000.00			
220203	MATERIALS & SUPPLIES - GENERAL	870,000.00	5,220,000.00	2,357,539.11	2,610,000.00			
22020301	OFFICE STATIONERIES / COMPUTER CO	500,000.00	3,000,000.00	1,354,907.54	1,500,000.00			
	BOOKS	41,666.67	250,000.00	112,908.96	125,000.00			
22020305	PRINTING OF NON SECURITY DOCUME	20,000.00	120,000.00	54,196.30	60,000.00			
22020306	PRINTING OF SECURITY DOCUMENTS	33,333.33	200,000.00	90,327.17	100,000.00			
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	16,666.67	100,000.00	45,163.58	50,000.00			
22020309	UNIFORMS & OTHER CLOTHING	8,333.33	50,000.00	22,581.79	25,000.00			
22020316	Other Material and Supplies	250,000.00	1,500,000.00	677,453.77	750,000.00			
220204	MAINTENANCE SERVICES - GENERAL	313,666.67	2,850,000.00	1,287,162.17	1,425,000.00			
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	166,666.67	1,000,000.00	451,635.85	500,000.00			
22020402	MAINTENANCE OF OFFICE FURNITURE	33,333.33	200,000.00	90,327.17	100,000.00			
22020403	MAINTENANCE OF OFFICE BUILDING /	33,333.33	200,000.00	90,327.17	100,000.00			
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	33,333.33	200,000.00	90,327.17	100,000.00			
22020405	MAINTENANCE OF PLANTS/GENERATO	41,666.67	250,000.00	112,908.96	125,000.00			
22020406	OTHER MAINTENANCE SERVICES	5,333.34	1,000,000.00	451,635.85	500,000.00			

011100100	Government House				
220205	TRAINING - GENERAL	583,333.33	3,500,000.00	1,580,725.46	1,750,000.00
22020501	LOCAL TRAINING	583,333.33	3,500,000.00	1,580,725.46	1,750,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	3,000,000.00	1,354,907.54	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	1,500,000.00	677,453.77	750,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	1,500,000.00	677,453.77	750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,441,999.99	8,900,000.00	4,019,559.04	4,450,000.00
22021001	REFRESHMENT & MEALS	250,000.00	1,500,000.00	677,453.77	750,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	166,666.67	1,000,000.00	451,635.85	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	533,333.33	3,200,000.00	1,445,234.71	1,600,000.00
22021007	WELFARE PACKAGES	200,000.00	1,200,000.00	541,963.02	600,000.00
22021011	OTHER MISCELLANEOUS	291,999.99	2,000,000.00	903,271.69	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	134,094,800.00	0.00	134,094,800.00
2301	FIXED ASSETS PURCHASED	0.00	114,194,800.00	0.00	114,194,800.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	114,194,800.00	0.00	114,194,800.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	3,250,000.00	0.00	3,250,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	105,944,800.00	0.00	105,944,800.00
2302	CONSTRUCTION / PROVISION	0.00	3,500,000.00	0.00	3,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	3,500,000.00	0.00	3,500,000.00
23020125	CONSTRUCTION OF POWER GENERATI	0.00	3,500,000.00	0.00	3,500,000.00
2205	OTHER CAPITAL PROJECTS	0.00	16,400,000.00	0.00	16,400,000.00
2305	OTHER CAPITAL PROJECTS	0.00			
230501	ACQUISITION OF NON TANGIBLE ASSE		16,400,000.00	0.00	16,400,000.00

022200100	Ministry of Commons and 9 Co. on				
	Ministry of Commerce Ind. & Co-op.				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>185,198,965.51</u>	<u>291,959,000.00</u>	<u>151,117,296.97</u>	<u>433,523,062.64</u>
21	PERSONNEL COST	177,687,965.51	148,359,000.00	148,217,296.99	197,623,062.64
2101	SALARY	62,190,787.93	51,925,650.00	51,876,053.94	69,168,071.93
210101	SALARIES AND WAGES	62,190,787.93	51,925,650.00	51,876,053.94	69,168,071.93
21010101	SALARY	62,190,787.93	51,925,650.00	51,876,053.94	69,168,071.93
2102	ALLOWANCES AND SOCIAL CONTRIBU	115,497,177.58	96,433,350.00	96,341,243.05	128,454,990.71
210201	ALLOWANCES	85,290,223.44	71,212,320.00	71,144,302.56	94,859,070.06
21020115	Medical Allowance	53,306,389.65	44,507,700.00	44,465,189.10	59,286,918.79
21020117	Other Allowances (LTG, & UPKEEP)	17,768,796.55	14,835,900.00	14,821,729.70	19,762,306.26
21020129	Other Allowances	14,215,037.24	11,868,720.00	11,857,383.76	15,809,845.01
210202	SOCIAL CONTRIBUTIONS	30,206,954.14	25,221,030.00	25,196,940.49	33,595,920.65
21020202	CONTRIBUTORY PENSION	30,206,954.14	25,221,030.00	25,196,940.49	33,595,920.65
22	OTHER RECURRENT COSTS	7,511,000.00	35,400,000.00	2,899,999.98	17,700,000.00
2202	OVERHEAD COST	7,511,000.00	35,400,000.00	2,899,999.98	17,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	1,000,000.00	81,920.90	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	200,000.00	1,000,000.00	81,920.90	500,000.00

011100100	Government House				
220202	UTILITIES - GENERAL	200,000.00	1,000,000.00	81,920.90	500,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	1,000,000.00	81,920.90	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	990,000.00	4,950,000.00	405,508.47	2,475,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	400,000.00	2,000,000.00	163,841.81	1,000,000.00
22020302	BOOKS	160,000.00	800,000.00	65,536.72	400,000.00
22020303	NEWSPAPERS	100,000.00	500,000.00	40,960.45	250,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	500,000.00	40,960.45	250,000.00
22020305	PRINTING OF NON SECURITY DOCUME	30,000.00	150,000.00	12,288.14	75,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	1,000,000.00	81,920.90	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	560,000.00	2,800,000.00	229,378.52	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	200,000.00	1,000,000.00	81,920.90	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	160,000.00	800,000.00	65,536.72	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	200,000.00	1,000,000.00	81,920.90	500,000.00
220205	TRAINING - GENERAL	700,000.00	3,500,000.00	286,723.17	1,750,000.00
22020501	LOCAL TRAINING	400,000.00	2,000,000.00	163,841.81	1,000,000.00
22020502	INTERNATIONAL TRAINING	300,000.00	1,500,000.00	122,881.36	750,000.00
220207	CONSULTING & PROFESSIONAL SERVI	3,430,000.00	17,150,000.00	1,404,943.50	8,575,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	5,000,000.00	409,604.52	2,500,000.00
22020702	INFORMATION TECHNOLOGY CONSUL	200,000.00	1,000,000.00	81,920.90	500,000.00
22020706	SURVEYING SERVICES	1,000,000.00	5,000,000.00	409,604.52	2,500,000.00
22020711	Supervision And Management Fees	300,000.00	1,500,000.00	122,881.36	750,000.00
22020712	Other Financial Consulting	930,000.00	4,650,000.00	380,932.20	2,325,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	500,000.00	40,960.45	250,000.00
22020904	OTHER CRF BANK CHARGES	100,000.00	500,000.00	40,960.45	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,331,000.00	4,500,000.00	368,644.07	2,250,000.00
22021001	REFRESHMENT & MEALS	300,000.00	1,500,000.00	122,881.36	750,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	1,000,000.00	81,920.90	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	831,000.00	2,000,000.00	163,841.81	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	108,200,000.00	0.00	218,200,000.00
2301	FIXED ASSETS PURCHASED	0.00	22,700,000.00	0.00	57,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	22,700,000.00	0.00	57,200,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND	0.00	1,000,000.00	0.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	0.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHI	0.00	500,000.00	0.00	1,500,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	200,000.00	0.00	200,000.00
23010118	PURCHASE OF SCANNERS	0.00	500,000.00	0.00	500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMEN	0.00	2,000,000.00	0.00	35,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	16,000,000.00	0.00	14,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	57,500,000.00	0.00	131,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	57,500,000.00	0.00	131,500,000.00

011100100	Government House				
23020101	CONSTRUCTION / PROVISION OF OFFICE	0.00	7,000,000.00	0.00	11,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRA	0.00	500,000.00	0.00	0.00
23020116	CONSTRUCTION / PROVISION OF WATE	0.00	6,000,000.00	0.00	18,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRA	0.00	7,500,000.00	0.00	11,500,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	6,000,000.00	0.00	12,000,000.00
23020128	OTHER CONSTRUCTION	0.00	30,500,000.00	0.00	79,000,000.00
2303	REHABILITATION / REPAIRS	0.00	1,000,000.00	0.00	1,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	1,000,000.00	0.00	1,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE	0.00	1,000,000.00	0.00	1,000,000.00
2304	PRESERVATION OF THE ENVIRONMEN	0.00	3,000,000.00	0.00	3,000,000.00
230401	PRESERVATION OF THE ENVIRONMEN	0.00	3,000,000.00	0.00	3,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION	0.00	3,000,000.00	0.00	3,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	24,000,000.00	0.00	25,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	24,000,000.00	0.00	25,500,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	9,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	4,000,000.00	0.00	7,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	2,000,000.00	0.00	500,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	2,000,000.00	0.00	3,000,000.00
23050128	OTHER NON TANGIBLE ASSETS	0.00	6,000,000.00	0.00	6,000,000.00

022200200	Kantin Kwari Market				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>14,196,000.00</u>	152,000,000.00	0.00	184,000,000.00
21	PERSONNEL COST	0.00	30,000,000.00	0.00	0.00
2101	SALARY	0.00	30,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	30,000,000.00	0.00	0.00
21010101	SALARY	0.00	30,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	14,196,000.00	122,000,000.00	0.00	61,000,000.00
2202	OVERHEAD COST	14,196,000.00	122,000,000.00	0.00	61,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	275,000.00	2,200,000.00	0.00	1,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	25,000.00	200,000.00	0.00	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	2,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,068,750.00	24,550,000.00	0.00	12,275,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	1,375,000.00	11,000,000.00	0.00	5,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	650,000.00	5,200,000.00	0.00	2,600,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	68,750.00	550,000.00	0.00	275,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIE	68,750.00	550,000.00	0.00	275,000.00
22020309	UNIFORMS & OTHER CLOTHING	637,500.00	5,100,000.00	0.00	2,550,000.00
22020310	TEACHING AIDS / INSTRUCTION MATER	12,500.00	100,000.00	0.00	50,000.00
22020311	FOOD STUFF / CATERING MATERIALS S	12,500.00	100,000.00	0.00	50,000.00
22020312	Sanitary Materials	37,500.00	300,000.00	0.00	150,000.00
22020313	Water treatment chemicals(abattoir)	68,750.00	550,000.00	0.00	275,000.00

011100100	Government House				
22020314	Examination Materials	137,500.00	1,100,000.00	0.00	550,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,156,250.00	25,250,000.00	0.00	12,625,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	1,250,000.00	10,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	625,000.00	5,000,000.00	0.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	1,250,000.00	10,000,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	31,250.00	250,000.00	0.00	125,000.00
220208	FUEL & LUBRICANTS - GENERAL	625,000.00	5,000,000.00	0.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	625,000.00	5,000,000.00	0.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,071,000.00	65,000,000.00	0.00	32,500,000.00
22021001	REFRESHMENT & MEALS	250,000.00	2,000,000.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,250,000.00	10,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,250,000.00	10,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	1,250,000.00	10,000,000.00	0.00	5,000,000.00
22021011	OTHER MISCELLANEOUS	3,071,000.00	33,000,000.00	0.00	16,500,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	123,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	0.00	0.00	20,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	10,000,000.00
23010119	PURCHASE OF POWER GENERATING SE	0.00	0.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	83,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	0.00	0.00	83,000,000.00
23020105	CONSTRUCTION / PROVISION OF WAT	0.00	0.00	0.00	8,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROAL	0.00	0.00	0.00	40,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRA	0.00	0.00	0.00	18,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	10,000,000.00
23020128	OTHER CONSTRUCTION	0.00	0.00	0.00	7,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	0.00	0.00	20,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	20,000,000.00

022200300	Kano state Consumer Protection Ager				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>15,181,500.00</u>	<u>20,242,000.00</u>	<u>0.00</u>	<u>55,181,500.00</u>
21	PERSONNEL COST	15,181,500.00	20,242,000.00	0.00	15,181,500.00
2101	SALARY	7,443,000.00	9,924,000.00	0.00	7,443,000.00
210101	SALARIES AND WAGES	7,443,000.00	9,924,000.00	0.00	7,443,000.00
21010101	SALARY	7,443,000.00	9,924,000.00	0.00	7,443,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBU	7,738,500.00	10,318,000.00	0.00	7,738,500.00
210201	ALLOWANCES	6,286,500.00	8,382,000.00	0.00	6,286,500.00
21020103	Housing / Rent Allowances	2,972,250.00	3,963,000.00	0.00	2,972,250.00
21020104	Transport Allowances	1,348,500.00	1,798,000.00	0.00	1,348,500.00

011100100	Government House				
21020105	Meal Subsidy	337,500.00	450,000.00	0.00	337,500.00
21020106	Utility Allowance	153,000.00	204,000.00	0.00	153,000.00
21020107	Responsibility Allowance	300,000.00	400,000.00	0.00	300,000.00
21020108	Entertainment Allowance	174,750.00	233,000.00	0.00	174,750.00
21020114	Domestic Servant Allowance	513,750.00	685,000.00	0.00	513,750.00
21020115	Medical Allowance	486,750.00	649,000.00	0.00	486,750.00
210202	SOCIAL CONTRIBUTIONS	1,452,000.00	1,936,000.00	0.00	1,452,000.00
21020202	CONTRIBUTORY PENSION	1,452,000.00	1,936,000.00	0.00	1,452,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	40,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	40,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	0.00	0.00	40,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE	0.00	0.00	0.00	40,000,000.00

022200400	Abaubakar Rimi Market				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>34,925,230.00</u>	<u>0.00</u>	<u>0.00</u>
23	CAPITAL EXPENDITURE	0.00	34,925,230.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	34,925,230.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	34,925,230.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE	0.00	34,925,230.00	0.00	0.00

022200500	Tourism Management Board				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>44,008,302.30</u>	<u>74,658,412.00</u>	<u>35,619,591.91</u>	<u>73,211,534.60</u>
21	PERSONNEL COST	41,894,302.30	35,013,000.00	34,069,591.92	45,426,122.60
2101	SALARY	15,340,979.65	12,821,164.00	12,475,704.04	16,634,272.06
210101	SALARIES AND WAGES	15,340,979.65	12,821,164.00	12,475,704.04	16,634,272.06
21010101	SALARY	15,340,979.65	12,821,164.00	12,475,704.04	16,634,272.06
2102	ALLOWANCES AND SOCIAL CONTRIBU	26,553,322.65	22,191,836.00	21,593,887.88	28,791,850.54
210201	ALLOWANCES	18,997,822.29	15,877,356.00	15,449,548.44	20,599,397.95
21020103	Housing / Rent Allowances	9,506,475.64	7,945,000.00	7,730,925.88	10,307,901.18
21020104	Transport Allowances	5,432,271.80	4,540,000.00	4,417,671.93	5,890,229.25
21020105	Meal Subsidy	416,394.40	348,000.00	338,623.31	451,497.75
21020106	Utility Allowance	1,358,067.95	1,135,000.00	1,104,417.98	1,472,557.31
21020108	Entertainment Allowance	27,382.72	22,885.00	22,268.37	29,691.17
21020114	Domestic Servant Allowance	390,070.62	326,000.00	317,216.09	422,954.79
21020115	Medical Allowance	1,867,159.16	1,560,471.00	1,518,424.88	2,024,566.50
210202	SOCIAL CONTRIBUTIONS	7,555,500.36	6,314,480.00	6,144,339.44	8,192,452.59
21020202	CONTRIBUTORY PENSION	7,555,500.36	6,314,480.00	6,144,339.44	8,192,452.59
22	OTHER RECURRENT COSTS	2,114,000.00	6,720,000.00	1,549,999.99	3,360,000.00
2202	OVERHEAD COST	2,114,000.00	6,720,000.00	1,549,999.99	3,360,000.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	500,000.00	115,327.38	250,000.00

011100100	Government House				
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	200,000.00	500,000.00	115,327.38	250,000.00
220202	UTILITIES - GENERAL	200,000.00	500,000.00	115,327.38	250,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	500,000.00	115,327.38	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	750,000.00	2,300,000.00	530,505.94	1,150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	200,000.00	500,000.00	115,327.38	250,000.00
22020302	BOOKS	200,000.00	500,000.00	115,327.38	250,000.00
22020303	NEWSPAPERS	200,000.00	500,000.00	115,327.38	250,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	200,000.00	46,130.95	100,000.00
22020305	PRINTING OF NON SECURITY DOCUME	50,000.00	400,000.00	92,261.90	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	200,000.00	46,130.95	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	1,020,000.00	235,267.85	510,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	100,000.00	320,000.00	73,809.52	160,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	200,000.00	46,130.95	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	200,000.00	500,000.00	115,327.38	250,000.00
220205	TRAINING - GENERAL	50,000.00	550,000.00	126,860.12	275,000.00
22020501	LOCAL TRAINING	25,000.00	50,000.00	11,532.74	25,000.00
22020502	INTERNATIONAL TRAINING	25,000.00	500,000.00	115,327.38	250,000.00
220207	CONSULTING & PROFESSIONAL SERVI	364,000.00	850,000.00	196,056.56	425,000.00
22020701	FINANCIAL CONSULTING	200,000.00	500,000.00	115,327.38	250,000.00
22020702	INFORMATION TECHNOLOGY CONSUL	54,000.00	130,000.00	29,985.12	65,000.00
22020706	SURVEYING SERVICES	50,000.00	100,000.00	23,065.48	50,000.00
22020711	Supervision And Management Fees	50,000.00	100,000.00	23,065.48	50,000.00
22020712	Other Financial Consulting	10,000.00	20,000.00	4,613.10	10,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	500,000.00	115,327.38	250,000.00
22020904	OTHER CRF BANK CHARGES	50,000.00	500,000.00	115,327.38	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	150,000.00	500,000.00	115,327.38	250,000.00
22021001	REFRESHMENT & MEALS	50,000.00	200,000.00	46,130.95	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	200,000.00	46,130.95	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	25,000.00	50,000.00	11,532.74	25,000.00
22021006	POSTAGES & COURIER SERVICES	25,000.00	50,000.00	11,532.74	25,000.00
23	CAPITAL EXPENDITURE	0.00	32,925,412.00	0.00	24,425,412.00
2302	CONSTRUCTION / PROVISION	0.00	20,000,000.00	0.00	1,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	20,000,000.00		1,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECR	0.00	20,000,000.00	0.00	1,000,000.00
2303	REHABILITATION / REPAIRS	0.00	12,925,412.00	0.00	16,925,412.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	12,925,412.00	0.00	
	REHABILITATION / REPAIRS OF RESIDE	0.00	5,000,000.00	0.00	7,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDA	0.00	7,925,412.00	0.00	9,925,412.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	6,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	0.00	0.00	6,500,000.00
	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	
23050107	MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	2,500,000.00

01110010	Government House
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022200600	Cottage Trade and Street Hawking				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	30,200,000.00	<u>0.00</u>	<u>15,100,000.00</u>
22	OTHER RECURRENT COSTS	0.00	30,200,000.00	0.00	15,100,000.00
2202	OVERHEAD COST	0.00	30,200,000.00	0.00	15,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,650,000.00	0.00	825,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	0.00	1,150,000.00	0.00	575,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	250,000.00
220202	UTILITIES - GENERAL	0.00	650,000.00	0.00	325,000.00
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	0.00	150,000.00	0.00	75,000.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	50,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	0.00	100,000.00	0.00	50,000.00
22020206	SEWERAGE CHARGES	0.00	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	450,000.00	0.00	225,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	0.00	200,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUME	0.00	150,000.00	0.00	75,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	100,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	18,750,000.00	0.00	9,375,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	0.00	500,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	0.00	2,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	0.00	500,000.00	0.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	15,550,000.00	0.00	7,775,000.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,200,000.00	0.00	600,000.00
22020601	SECURITY SERVICES	0.00	1,000,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVI	0.00	3,000,000.00	0.00	1,500,000.00
22020701	FINANCIAL CONSULTING	0.00	2,000,000.00	0.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULT	0.00	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	800,000.00	0.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	600,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,700,000.00	0.00	850,000.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	100,000.00
22021011	OTHER MISCELLANEOUS	0.00	1,000,000.00	0.00	500,000.00

022800100 Ministry for Science Technology & Inn

011100100	Government House				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>102,201,762.85</u>	<u>586,804,388.82</u>	<u>51,547,348.97</u>	<u>1,949,208,092.97</u>
21	PERSONNEL COST	44,218,562.85	49,550,000.82	39,950,348.98	53,267,131.97
2101	SALARY	24,161,388.22	27,074,530.00	21,829,200.89	29,105,601.19
210101	SALARIES AND WAGES	24,161,388.22	27,074,530.00	21,829,200.89	29,105,601.19
21010101	SALARY	24,161,388.22	27,074,530.00	21,829,200.89	29,105,601.19
2102	ALLOWANCES AND SOCIAL CONTRIBU	20,057,174.63	22,475,470.82	18,121,148.09	24,161,530.78
210201	ALLOWANCES	16,771,905.12	18,794,095.93	15,152,990.49	20,203,987.31
21020103	Housing / Rent Allowances	5,107,879.17	5,723,736.84	4,614,839.16	6,153,118.88
21020104	Transport Allowances	5,978,455.42	6,699,278.58	5,401,382.70	7,201,843.60
21020105	Meal Subsidy	485,752.73	544,320.00	438,865.26	585,153.68
21020106	Utility Allowance	1,504,457.44	1,685,850.07	1,359,239.10	1,812,318.80
21020107	Responsibility Allowance	1,186,119.50	1,329,130.08	1,071,628.85	1,428,838.47
21020108	Entertainment Allowance	47,225.96	52,920.00	42,667.46	56,889.94
21020114	Domestic Servant Allowance	1,202,400.58	1,347,374.18	1,086,338.40	1,448,451.20
21020115	Medical Allowance	1,259,614.32	1,411,486.18	1,138,029.56	1,517,372.74
210202	SOCIAL CONTRIBUTIONS	3,285,269.51	3,681,374.89	2,968,157.60	3,957,543.47
21020202	CONTRIBUTORY PENSION	3,285,269.51	3,681,374.89	2,968,157.60	3,957,543.47
22	OTHER RECURRENT COSTS	46,369,000.00	54,254,000.00	1,629,999.99	27,127,000.00
2202	OVERHEAD COST	46,369,000.00	54,254,000.00	1,629,999.99	27,127,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,300,000.00	7,300,000.00	219,320.24	3,650,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	3,000,000.00	5,000,000.00	150,219.34	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,000.00	2,300,000.00	69,100.90	1,150,000.00
220202	UTILITIES - GENERAL	4,768,885.00	4,654,000.00	139,824.15	2,327,000.00
22020201	ELECTRICITY CHARGES	614,885.00	500,000.00	15,021.93	250,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	15,021.93	250,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	30,043.87	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	800,000.00	800,000.00	24,035.09	400,000.00
22020205	WATER RATES	354,000.00	354,000.00	10,635.53	177,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEW	1,000,000.00	1,000,000.00	30,043.87	500,000.00
22020209	OTHER UTILITIES	500,000.00	500,000.00	15,021.93	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,100,000.00	4,100,000.00	123,179.84	2,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	1,200,000.00	1,200,000.00	36,052.64	600,000.00
22020302	BOOKS	500,000.00	500,000.00	15,021.93	250,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00	9,013.16	150,000.00
	MAGAZINES & PERIODICALS	500,000.00	500,000.00	15,021.93	250,000.00
22020305	PRINTING OF NON SECURITY DOCUME	800,000.00	800,000.00	24,035.09	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	800,000.00	800,000.00	24,035.09	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,500,000.00	15,500,000.00	465,679.95	7,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	2,000,000.00	3,000,000.00	90,131.60	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	60,087.74	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	1,000,000.00	1,000,000.00	30,043.87	500,000.00

311100100	Government House				
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	2,000,000.00	2,000,000.00	60,087.74	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	2,000,000.00	3,000,000.00	90,131.60	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	3,000,000.00	90,131.60	1,500,000.00
22020417	Maintenance of Other Infrastructure	1,500,000.00	1,500,000.00	45,065.80	750,000.00
220205	TRAINING - GENERAL	4,000,000.00	4,000,000.00	120,175.47	2,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	120,175.47	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVI	3,000,000.00	3,000,000.00	90,131.61	1,500,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	30,043.87	500,000.00
22020702	INFORMATION TECHNOLOGY CONSUL	2,000,000.00	2,000,000.00	60,087.74	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	150,219.34	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	30,043.87	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	3,000,000.00	3,000,000.00	90,131.60	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	30,043.87	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,700,115.00	10,700,000.00	321,469.39	5,350,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	60,087.74	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	60,087.74	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	3,000,000.00	90,131.60	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	700,115.00	700,000.00	21,030.71	350,000.00
22021007	WELFARE PACKAGES	2,000,000.00	3,000,000.00	90,131.60	1,500,000.00
23	CAPITAL EXPENDITURE	11,614,200.00	483,000,388.00	9,967,000.00	1,868,813,961.00
	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED			<i>9,967,000.00</i> 0.00	
23		11,614,200.00	483,000,388.00		1,868,813,961.00
23 2301 230101	FIXED ASSETS PURCHASED	<i>11,614,200.00</i> 0.00	483,000,388.00 247,480,000.00	0.00	1,868,813,961.00 842,901,864.29
23 2301 230101 23010101	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERA	11,614,200.00 0.00 0.00	483,000,388.00 247,480,000.00 247,480,000.00	0.00 0.00	1,868,813,961.00 842,901,864.29 842,901,864.29
23 2301 230101 23010101 23010102	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERA PURCHASE / ACQUISITION OF LAND	11,614,200.00 0.00 0.00 0.00	483,000,388.00 247,480,000.00 247,480,000.00 169,000,000.00	0.00 0.00 0.00	1,868,813,961.00 842,901,864.29 842,901,864.29 195,000,000.00
23 2301 230101 23010101 23010102 23010103	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERA PURCHASE / ACQUISITION OF LAND PURCHASE OF OFFICE BUILDINGS	11,614,200.00 0.00 0.00 0.00 0.00	483,000,388.00 247,480,000.00 247,480,000.00 169,000,000.00 66,480,000.00	0.00 0.00 0.00 0.00	1,868,813,961.00 842,901,864.29 842,901,864.29 195,000,000.00 382,901,864.29
23 2301 230101 23010101 23010102 23010103 23010104	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERA PURCHASE / ACQUISITION OF LAND PURCHASE OF OFFICE BUILDINGS PURCHASE OF RESIDENTIAL BUILDINGS	11,614,200.00 0.00 0.00 0.00 0.00 0.00	483,000,388.00 247,480,000.00 247,480,000.00 169,000,000.00 66,480,000.00 5,000,000.00	0.00 0.00 0.00 0.00 0.00	1,868,813,961.00 842,901,864.29 842,901,864.29 195,000,000.00 382,901,864.29 200,000,000.00
23 2301 230101 23010101 23010102 23010103 23010104 23010112	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERA PURCHASE / ACQUISITION OF LAND PURCHASE OF OFFICE BUILDINGS PURCHASE OF RESIDENTIAL BUILDINGS PURCHASE MOTOR CYCLES	11,614,200.00 0.00 0.00 0.00 0.00 0.00 0.00	483,000,388.00 247,480,000.00 247,480,000.00 169,000,000.00 66,480,000.00 5,000,000.00	0.00 0.00 0.00 0.00 0.00	1,868,813,961.00 842,901,864.29 842,901,864.29 195,000,000.00 382,901,864.29 200,000,000.00 48,000,000.00
23 2301 230101 23010101 23010102 23010103 23010104 23010112	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERA PURCHASE / ACQUISITION OF LAND PURCHASE OF OFFICE BUILDINGS PURCHASE OF RESIDENTIAL BUILDINGS PURCHASE MOTOR CYCLES PURCHASE OF OFFICE FURNITURE AND	11,614,200.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	483,000,388.00 247,480,000.00 247,480,000.00 169,000,000.00 66,480,000.00 5,000,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	1,868,813,961.00 842,901,864.29 842,901,864.29 195,000,000.00 382,901,864.29 200,000,000.00 48,000,000.00
23010101 23010102 23010103 23010103 23010104 23010112 23010113	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERA PURCHASE / ACQUISITION OF LAND PURCHASE OF OFFICE BUILDINGS PURCHASE OF RESIDENTIAL BUILDINGS PURCHASE MOTOR CYCLES PURCHASE OF OFFICE FURNITURE AND PURCHASE OF COMPUTERS	11,614,200.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	483,000,388.00 247,480,000.00 247,480,000.00 169,000,000.00 66,480,000.00 5,000,000.00 0.00 0.00 7,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,868,813,961.00 842,901,864.29 842,901,864.29 195,000,000.00 382,901,864.29 200,000,000.00 48,000,000.00 12,000,000.00 5,000,000.00
23 2301 230101 23010101 23010102 23010103 23010104 23010112 23010113 2302	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERA PURCHASE / ACQUISITION OF LAND PURCHASE OF OFFICE BUILDINGS PURCHASE OF RESIDENTIAL BUILDINGS PURCHASE MOTOR CYCLES PURCHASE OF OFFICE FURNITURE AND PURCHASE OF COMPUTERS CONSTRUCTION / PROVISION	11,614,200.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	483,000,388.00 247,480,000.00 247,480,000.00 169,000,000.00 66,480,000.00 5,000,000.00 0.00 7,000,000.00 70,021,428.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,868,813,961.00 842,901,864.29 842,901,864.29 195,000,000.00 382,901,864.29 200,000,000.00 48,000,000.00 12,000,000.00 5,000,000.00 396,112,883.77
23 2301 230101 23010101 23010102 23010103 23010104 23010112 23010113 2302 230201 23020101	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERA PURCHASE / ACQUISITION OF LAND PURCHASE OF OFFICE BUILDINGS PURCHASE OF RESIDENTIAL BUILDINGS PURCHASE MOTOR CYCLES PURCHASE OF OFFICE FURNITURE AND PURCHASE OF COMPUTERS CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXE	11,614,200.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	483,000,388.00 247,480,000.00 247,480,000.00 169,000,000.00 66,480,000.00 5,000,000.00 0.00 7,000,000.00 70,021,428.00 70,021,428.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 9,967,000.00 9,967,000.00	1,868,813,961.00 842,901,864.29 842,901,864.29 195,000,000.00 382,901,864.29 200,000,000.00 48,000,000.00 12,000,000.00 5,000,000.00 396,112,883.77 396,112,883.77
23010101 23010102 23010103 23010103 23010104 23010112 23010113 2302 230201 23020101 23020102	PURCHASE OF FIXED ASSETS - GENERA PURCHASE / ACQUISITION OF LAND PURCHASE OF OFFICE BUILDINGS PURCHASE OF RESIDENTIAL BUILDINGS PURCHASE MOTOR CYCLES PURCHASE OF OFFICE FURNITURE AND PURCHASE OF COMPUTERS CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXE CONSTRUCTION / PROVISION OF OFFICE	11,614,200.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	483,000,388.00 247,480,000.00 247,480,000.00 169,000,000.00 66,480,000.00 5,000,000.00 0.00 7,000,000.00 70,021,428.00 49,939,928.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 9,967,000.00 9,967,000.00	1,868,813,961.00 842,901,864.29 842,901,864.29 195,000,000.00 382,901,864.29 200,000,000.00 48,000,000.00 12,000,000.00 5,000,000.00 396,112,883.77 396,112,883.77 255,612,883.77 40,500,000.00
23010101 23010102 23010103 23010103 23010104 23010112 23010113 2302 230201 23020101 23020102	PURCHASE OF FIXED ASSETS - GENERA PURCHASE / ACQUISITION OF LAND PURCHASE OF OFFICE BUILDINGS PURCHASE OF RESIDENTIAL BUILDINGS PURCHASE MOTOR CYCLES PURCHASE OF OFFICE FURNITURE AND PURCHASE OF COMPUTERS CONSTRUCTION / PROVISION OF FIXE CONSTRUCTION / PROVISION OF OFFICE CONSTRUCTION / PROVISION OF RESIDENTIAL OF OFFICE CONSTRUCTION / PROVISION OF OFFICE CONSTRUCTION / PROVISION OF RESIDENTIAL DESIGNATION / PROVISION OF PROVISION / PROVISI	11,614,200.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	483,000,388.00 247,480,000.00 247,480,000.00 169,000,000.00 66,480,000.00 0.00 0.00 7,000,000.00 70,021,428.00 49,939,928.00 20,081,500.00 0.00 165,498,960.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,868,813,961.00 842,901,864.29 842,901,864.29 195,000,000.00 382,901,864.29 200,000,000.00 48,000,000.00 12,000,000.00 5,000,000.00 396,112,883.77 396,112,883.77 255,612,883.77 40,500,000.00 100,000,000.00
23010101 23010102 23010103 23010104 23010112 23010113 2302 230201 23020101 23020107 2305 230501	PURCHASE OF FIXED ASSETS - GENERA PURCHASE / ACQUISITION OF LAND PURCHASE OF OFFICE BUILDINGS PURCHASE OF RESIDENTIAL BUILDINGS PURCHASE MOTOR CYCLES PURCHASE OF OFFICE FURNITURE AND PURCHASE OF COMPUTERS CONSTRUCTION / PROVISION OF FIXE CONSTRUCTION / PROVISION OF OFFICE CONSTRUCTION / PROVISION OF RESID CONSTRUCTION / PROVISION OF RESID	11,614,200.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 11,614,200.00 11,614,200.00	483,000,388.00 247,480,000.00 247,480,000.00 169,000,000.00 66,480,000.00 0.00 0.00 7,000,000.00 70,021,428.00 49,939,928.00 20,081,500.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,868,813,961.00 842,901,864.29 842,901,864.29 195,000,000.00 382,901,864.29 200,000,000.00 48,000,000.00 12,000,000.00 5,000,000.00 396,112,883.77 396,112,883.77 255,612,883.77 40,500,000.00 100,000,000.00
23010101 23010102 23010104 23010112 23010113 2302 2302010 23020107 2305 230501	PURCHASE OF FIXED ASSETS - GENERA PURCHASE / ACQUISITION OF LAND PURCHASE OF OFFICE BUILDINGS PURCHASE OF RESIDENTIAL BUILDINGS PURCHASE MOTOR CYCLES PURCHASE OF OFFICE FURNITURE AND PURCHASE OF COMPUTERS CONSTRUCTION / PROVISION OF FIXE CONSTRUCTION / PROVISION OF OFFICE CONSTRUCTION / PROVISION OF OFFICE CONSTRUCTION / PROVISION OF RESID CONSTRUCTION / PROVISION OF PUBL OTHER CAPITAL PROJECTS	11,614,200.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	483,000,388.00 247,480,000.00 247,480,000.00 169,000,000.00 66,480,000.00 0.00 0.00 7,000,000.00 70,021,428.00 49,939,928.00 20,081,500.00 0.00 165,498,960.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,868,813,961.00 842,901,864.29 842,901,864.29 195,000,000.00 382,901,864.29 200,000,000.00 48,000,000.00 12,000,000.00 5,000,000.00 396,112,883.77 396,112,883.77 255,612,883.77 40,500,000.00 100,000,000.00
23010101 23010102 23010104 23010113 2302 23020101 23020107 2305 23050101 23050101 23050101	PURCHASE OF FIXED ASSETS - GENERA PURCHASE / ACQUISITION OF LAND PURCHASE OF OFFICE BUILDINGS PURCHASE OF RESIDENTIAL BUILDINGS PURCHASE MOTOR CYCLES PURCHASE MOTOR CYCLES PURCHASE OF COMPUTERS CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXE CONSTRUCTION / PROVISION OF RESIDENTIAL OF OFFICE CONSTRUCTION / PROVISION OF OFFICE CONSTRUCTION / PROVISION OF PUBLIC ONSTRUCTION / PROVISION OF PUBLIC OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSE	11,614,200.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 11,614,200.00 11,614,200.00	483,000,388.00 247,480,000.00 247,480,000.00 169,000,000.00 66,480,000.00 0.00 0.00 7,000,000.00 70,021,428.00 49,939,928.00 20,081,500.00 0.00 165,498,960.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,868,813,961.00 842,901,864.29 842,901,864.29 195,000,000.00 382,901,864.29 200,000,000.00 48,000,000.00 5,000,000.00 396,112,883.77 396,112,883.77 40,500,000.00 100,000,000.00 629,799,212.94 629,799,212.94
23010101 23010102 23010103 23010104 23010112 23010113 2302 23020101 23020102 23020107 2305 230501 23050101	PURCHASE OF FIXED ASSETS - GENERA PURCHASE / ACQUISITION OF LAND PURCHASE OF OFFICE BUILDINGS PURCHASE OF RESIDENTIAL BUILDINGS PURCHASE MOTOR CYCLES PURCHASE MOTOR CYCLES PURCHASE OF OFFICE FURNITURE AND PURCHASE OF COMPUTERS CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXE CONSTRUCTION / PROVISION OF RESID CONSTRUCTION / PROVISION OF PUBL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSE RESEARCH AND DEVELOPMENT	11,614,200.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	483,000,388.00 247,480,000.00 247,480,000.00 169,000,000.00 66,480,000.00 0.00 0.00 7,000,000.00 7,0021,428.00 49,939,928.00 20,081,500.00 0.00 165,498,960.00 27,513,520.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,868,813,961.00 842,901,864.29 842,901,864.29 195,000,000.00 382,901,864.29 200,000,000.00 48,000,000.00 12,000,000.00 5,000,000.00 396,112,883.77 396,112,883.77 255,612,883.77 40,500,000.00 100,000,000.00 629,799,212.94 629,799,212.94 186,219,863.44

023400100	Ministry of Works & Infratructure			
Code	Description	2020 Full Year Actuals	2021 Approved Budget rmance January to August	2022 Approved Budget

011100100	Government House				
<u>2</u>	<u>EXPENDITURES</u>	<u>1,090,622,093.35</u>	<u>46,868,858,702.20</u>	<u>12,161,363,337.56</u>	<u>34,036,546,041.88</u>
21	PERSONNEL COST	539,523,092.91	417,474,000.46	443,014,075.41	590,685,433.88
2101	SALARY	180,222,884.41	139,453,472.00	147,984,906.59	197,313,208.78
210101	SALARIES AND WAGES	180,222,884.41	139,453,472.00	147,984,906.59	197,313,208.78
21010101	SALARY	180,222,884.41	139,453,472.00	147,984,906.59	197,313,208.78
2102	ALLOWANCES AND SOCIAL CONTRIBU	359,300,208.50	278,020,528.46	295,029,168.82	393,372,225.10
210201	ALLOWANCES	239,751,244.62	185,515,527.55	196,864,930.08	262,486,573.44
21020103	Housing / Rent Allowances	103,204,615.90	79,858,016.15	84,743,541.27	112,991,388.36
21020104	Transport Allowances	60,453,023.45	46,777,544.60	49,639,284.47	66,185,712.63
21020105	Meal Subsidy	21,951,222.91	16,985,491.38	18,024,623.69	24,032,831.59
21020106	Utility Allowance	20,446,381.95	15,821,070.46	16,788,966.25	22,385,288.33
21020108	Entertainment Allowance	2,255,924.99	1,745,597.25	1,852,388.78	2,469,851.70
21020114	Domestic Servant Allowance	3,008,345.47	2,327,807.71	2,470,217.50	3,293,623.33
21020115	Medical Allowance	28,431,729.95	22,000,000.00	23,345,908.12	31,127,877.50
210202	SOCIAL CONTRIBUTIONS	119,548,963.88	92,505,000.91	98,164,238.74	130,885,651.66
21020202	CONTRIBUTORY PENSION	119,548,963.88	92,505,000.91	98,164,238.74	130,885,651.66
22	OTHER RECURRENT COSTS	14,899,000.44	130,100,000.00	52,642,530.93	65,050,000.00
2202	OVERHEAD COST	14,899,000.44	130,100,000.00	52,642,530.93	65,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	70,810.48	700,000.00	283,241.90	350,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	70,810.48	700,000.00	283,241.90	350,000.00
220202	UTILITIES - GENERAL	107,227.28	1,060,000.00	428,909.17	530,000.00
22020201	ELECTRICITY CHARGES	20,231.56	200,000.00	80,926.26	100,000.00
22020202	TELEPHONE CHARGES	66,764.16	660,000.00	267,056.65	330,000.00
22020203	INTERNET ACCESS CHARGES	20,231.56	200,000.00	80,926.26	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,948,750.53	29,150,000.00	11,795,002.12	14,575,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	25,289.46	250,000.00	101,157.82	125,000.00
22020302	BOOKS	10,115.78	100,000.00	40,463.13	50,000.00
22020304	MAGAZINES & PERIODICALS	10,115.78	100,000.00	40,463.13	50,000.00
22020310	TEACHING AIDS / INSTRUCTION MATER	70,810.48	700,000.00	283,241.90	350,000.00
22020311	FOOD STUFF / CATERING MATERIALS S	2,832,419.03	28,000,000.00	11,329,676.14	14,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	227,605.10	2,250,000.00	910,420.42	1,125,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	50,578.91	500,000.00	202,315.65	250,000.00
	MAINTENANCE OF OFFICE FURNITURE	30,347.35	300,000.00	121,389.39	150,000.00
	MAINTENANCE OF OFFICE BUILDING /	65,752.58	650,000.00		
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	50,578.91	500,000.00	202,315.65	250,000.00
	MAINTENANCE OF PLANTS/GENERATO	30,347.35	300,000.00	121,389.39	150,000.00
220205	TRAINING - GENERAL	50,578.91	500,000.00	202,315.65	250,000.00
22020501	LOCAL TRAINING	50,578.91	500,000.00	202,315.65	250,000.00
220207	CONSULTING & PROFESSIONAL SERVI	20,231.56	200,000.00	80,926.26	100,000.00
22020712	Other Financial Consulting	20,231.56	200,000.00	80,926.26	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	80,926.26	800,000.00	323,705.04	400,000.00
22020801	MOTOR VEHICLE FUEL COST	50,578.91	500,000.00	202,315.65	250,000.00

011100100	Government House				
22020803	PLANT / GENERATOR FUEL COST	30,347.35	300,000.00	121,389.39	150,000.00
220209	FINANCIAL CHARGES - GENERAL	20,231.56	200,000.00	80,926.26	100,000.00
22020901	BANK CHARGES (OTHER THAN INTERES	20,231.56	200,000.00	80,926.26	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,372,638.76	95,240,000.00	38,537,084.11	47,620,000.00
22021001	REFRESHMENT & MEALS	50,578.91	500,000.00	202,315.65	250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,578.91	500,000.00	202,315.65	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	606,946.94	6,000,000.00	2,427,787.74	3,000,000.00
22021011	OTHER MISCELLANEOUS	10,664,534.00	88,240,000.00	35,704,665.07	44,120,000.00
23	CAPITAL EXPENDITURE	536,200,000.00	46,321,284,701.74	11,665,706,731.22	33,380,810,608.00
2301	FIXED ASSETS PURCHASED	101,000,000.00	208,542,000.00	0.00	285,542,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	101,000,000.00	208,542,000.00	0.00	285,542,000.00
23010107	PURCHASE OF TRUCKS	53,000,000.00	80,000,000.00	0.00	80,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	7,000,000.00	0.00	7,000,000.00
23010119	PURCHASE OF POWER GENERATING SE	0.00	5,542,000.00	0.00	5,542,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQU	30,000,000.00	5,000,000.00	0.00	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPM	18,000,000.00	53,000,000.00	0.00	50,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	58,000,000.00	0.00	108,000,000.00
2302	CONSTRUCTION / PROVISION	170,000,000.00	43,580,730,585.60	11,157,590,225.98	29,394,181,597.86
230201	CONSTRUCTION / PROVISION OF FIXE	170,000,000.00	43,580,730,585.60	11,157,590,225.98	29,394,181,597.86
23020101	CONSTRUCTION / PROVISION OF OFFICE	18,000,000.00	171,000,000.00	66,907,455.34	269,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESID	0.00	28,000,000.00	0.00	63,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELEC	0.00	728,137,000.55	390,721,850.32	2,015,961,656.70
23020105	CONSTRUCTION / PROVISION OF WATE	50,000,000.00	95,000,000.00	0.00	95,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSP	0.00	100,000,000.00	0.00	100,000,000.00
-	CONSTRUCTION / PROVISION OF PUBL	0.00	45,000,000.00	0.00	45,000,000.00
-	CONSTRUCTION / PROVISION OF SPOR	0.00	2,000,000.00	0.00	5,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROAL	0.00	36,063,733,108.07	10,610,210,502.32	15,194,321,701.10
-	CONSTRUCTION / PROVISION OF INFRA	0.00	4,430,000,000.00	0.00	5,140,311,384.30
	CONSTRUCTION / PROVISION OF RECR	0.00	189,000,000.00	37,848,710.82	194,000,000.00
	CONSTRUCTION OF TRAFFIC /STREET L	0.00	398,561,000.00	0.00	435,158,973.05
	CONSTRUCTION OF MARKETS/PARKS	0.00	5,000,000.00	0.00	13,000,000.00
23020125	CONSTRUCTION OF POWER GENERATI	0.00	58,299,476.98	0.00	76,427,882.71
	CONSTRUCTION OF ICT INFRASTRUCTU	0.00	10,000,000.00		
	OTHER CONSTRUCTION	102,000,000.00	1,257,000,000.00	51,901,707.18	5,638,000,000.00
2303	REHABILITATION / REPAIRS	3,000,000.00	1,535,912,116.14		1,981,987,010.14
230301	REHABILITATION / REPAIRS OF FIXED	3,000,000.00	1,535,912,116.14	422,886,271.24	1,981,987,010.14
-	REHABILITATION / REPAIRS OF RESIDE	0.00	82,000,000.00	33,946,277.55	123,000,000.00
	REHABILITATION / REPAIRS - ELECTRIC	0.00	2,000,000.00	0.00	0.00
	REHABILITATION / REPAIRS - HOSPITAL	3,000,000.00	8,000,000.00	0.00	8,000,000.00
	REHABILITATION / REPAIRS - PUBLIC SO	0.00	416,000,000.00	140,243,901.63	436,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING	0.00	5,000,000.00	0.00	340,000,000.00

011100100	Government House				
23030113	REHABILITATION / REPAIRS - ROADS	0.00	519,402,396.14	238,322,606.78	550,271,462.89
23030115	REHABILITATION / REPAIRS - WATER-W	0.00	15,000,000.00	0.00	15,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE	0.00	336,000,000.00	10,373,485.28	358,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GE	0.00	121,672,720.00	0.00	120,878,547.25
23030126	REHABILITATION/REPAIRS OF CEMETE	0.00	10,000,000.00	0.00	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRAS	0.00	20,837,000.00	0.00	20,837,000.00
2304	PRESERVATION OF THE ENVIRONMEN	250,200,000.00	577,000,000.00	85,230,234.00	580,000,000.00
230401	PRESERVATION OF THE ENVIRONMEN	250,200,000.00	577,000,000.00	85,230,234.00	580,000,000.00
23040101	TREE PLANTING	50,000,000.00	212,000,000.00	0.00	215,000,000.00
23040102	EROSION & FLOOD CONTROL	194,200,000.00	355,000,000.00	85,230,234.00	355,000,000.00
23040103	WILDLIFE CONSERVATION	6,000,000.00	10,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	12,000,000.00	419,100,000.00	0.00	1,139,100,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	12,000,000.00	419,100,000.00	0.00	1,139,100,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	13,000,000.00	0.00	13,000,000.00
23050128	OTHER NON TANGIBLE ASSETS	12,000,000.00	406,100,000.00	0.00	1,126,100,000.00

023400400	Kano State Road Maintenance Agency				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>314,569,197.85</u>	<u>1,024,133,000.00</u>	277,338,424.13	<u>1,227,904,932.58</u>
21	PERSONNEL COST	5,172,502.35	4,133,000.00	3,511,494.68	4,681,992.89
2102	ALLOWANCES AND SOCIAL CONTRIBU	5,172,502.35	4,133,000.00	3,511,494.68	4,681,992.89
210201	ALLOWANCES	5,016,063.25	4,008,000.00	3,405,291.72	4,540,388.94
21020105	Meal Subsidy	2,899,642.48	2,316,910.00	1,968,501.60	2,624,668.80
21020106	Utility Allowance	1,564,390.98	1,250,000.00	1,062,029.60	1,416,039.46
21020107	Responsibility Allowance	56,318.08	45,000.00	38,233.07	50,977.42
21020108	Entertainment Allowance	43,802.95	35,000.00	29,736.83	39,649.10
21020114	Domestic Servant Allowance	40,674.17	32,500.00	27,612.77	36,817.03
21020115	Medical Allowance	125,151.28	100,000.00	84,962.37	113,283.16
21020126	call duty allowance	160,932.03	128,590.00	109,253.11	145,670.81
21020127	Hazard Allowance	125,151.28	100,000.00	84,962.37	113,283.16
210202	SOCIAL CONTRIBUTIONS	156,439.10	125,000.00	106,202.96	141,603.95
21020202	CONTRIBUTORY PENSION	156,439.10	125,000.00	106,202.96	141,603.95
22	OTHER RECURRENT COSTS	2,557,000.00	10,000,000.00	122,148,626.45	183,222,939.69
2202	OVERHEAD COST	2,557,000.00	10,000,000.00	122,148,626.45	183,222,939.69
220201	TRAVEL & TRANSPORT - GENERAL	312,500.00	1,250,000.00	15,268,578.31	22,902,867.46
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	312,500.00	1,250,000.00	15,268,578.31	22,902,867.46
220202	UTILITIES - GENERAL	250,000.00	1,000,000.00	12,214,862.64	18,322,293.97
22020201	ELECTRICITY CHARGES	156,250.00	625,000.00	7,634,289.15	11,451,433.73
22020202	TELEPHONE CHARGES	93,750.00	375,000.00	4,580,573.49	6,870,860.24
220203	MATERIALS & SUPPLIES - GENERAL	575,000.00	2,300,000.00	28,094,184.09	42,141,276.13
22020301	OFFICE STATIONERIES / COMPUTER CO	312,500.00	1,250,000.00	15,268,578.31	22,902,867.46
22020302	BOOKS	262,500.00	1,050,000.00	12,825,605.78	19,238,408.67

011100100	Government House				
220204	MAINTENANCE SERVICES - GENERAL	718,750.00	2,875,000.00	35,117,730.10	52,676,595.16
22020401	MAINTENANCE OF MOTOR VEHICLE /	312,500.00	1,250,000.00	15,268,578.31	22,902,867.46
22020402	MAINTENANCE OF OFFICE FURNITURE	156,250.00	625,000.00	7,634,289.15	11,451,433.73
22020403	MAINTENANCE OF OFFICE BUILDING /	156,250.00	625,000.00	7,634,289.15	11,451,433.73
22020417	Maintenance of Other Infrastructure	93,750.00	375,000.00	4,580,573.49	6,870,860.24
220205	TRAINING - GENERAL	156,250.00	625,000.00	7,634,289.15	11,451,433.73
22020501	LOCAL TRAINING	156,250.00	625,000.00	7,634,289.15	11,451,433.73
220210	MISCELLANEOUS EXPENSES GENERAL	544,500.00	1,950,000.00	23,818,982.16	35,728,473.24
22021011	OTHER MISCELLANEOUS	544,500.00	1,950,000.00	23,818,982.16	35,728,473.24
23	CAPITAL EXPENDITURE	306,839,695.50	1,010,000,000.00	151,678,303.00	1,040,000,000.00
2301	FIXED ASSETS PURCHASED	152,232,341.15	300,000,000.00	30,282,106.00	270,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	152,232,341.15	300,000,000.00	30,282,106.00	270,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	152,232,341.15	300,000,000.00	30,282,106.00	270,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	10,000,000.00	0.00	20,000,000.00
23020128	OTHER CONSTRUCTION	0.00	10,000,000.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	154,607,354.35	700,000,000.00	121,396,197.00	750,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	154,607,354.35	700,000,000.00	121,396,197.00	750,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	122,869,233.25	400,000,000.00	27,049,562.00	480,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-W	31,738,121.10	300,000,000.00	94,346,635.00	270,000,000.00

022402000	Warra Chata Fire Camilan				
	Kano State Fire Service				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>578,310,299.43</u>	<u>555,628,999.44</u>	<u>499,391,771.91</u>	<u>787,585,695.86</u>
21	PERSONNEL COST	572,984,299.42	540,168,999.44	499,391,771.91	665,855,695.86
2101	SALARY	208,828,116.51	196,868,352.00	182,006,807.57	242,675,743.42
210101	SALARIES AND WAGES	208,828,116.51	196,868,352.00	182,006,807.57	242,675,743.42
21010101	SALARY	208,828,116.51	196,868,352.00	182,006,807.57	242,675,743.42
2102	ALLOWANCES AND SOCIAL CONTRIBU	364,156,182.91	343,300,647.44	317,384,964.34	423,179,952.44
210201	ALLOWANCES	322,027,552.27	303,584,759.44	280,667,219.15	374,222,958.85
21020103	Housing / Rent Allowances	76,965,209.82	72,557,346.55	67,080,009.95	89,440,013.27
21020104	Transport Allowances	42,565,578.84	40,127,811.80	37,098,572.96	49,464,763.95
21020105	Meal Subsidy	7,611,146.88	7,175,250.00	6,633,592.11	8,844,789.48
21020106	Utility Allowance	12,510,385.40	11,793,904.95	10,903,585.91	14,538,114.54
21020107	Responsibility Allowance	587,453.14	553,809.20	512,002.28	682,669.70
21020108	Entertainment Allowance	8,019.27	7,560.00	6,989.30	9,319.06
21020114	Domestic Servant Allowance	352,194.95	332,024.44	306,960.00	409,279.99
21020115	Medical Allowance	43,987,194.16	41,468,010.00	38,337,599.92	51,116,799.90
21020120	Shifting Allowance	128,286,096.78	120,939,042.50	111,809,383.34	149,079,177.78
21020127	Hazard Allowance	9,026,983.02	8,510,000.00	7,867,582.15	10,490,109.54
21020134	Casual Workers Allowance	127,290.01	120,000.00	110,941.23	147,921.64
210202	SOCIAL CONTRIBUTIONS	42,128,630.64	39,715,888.00	36,717,745.19	48,956,993.59

011100100	Government House				
21020201	NHIS CONTRIBUTION	42,128,630.64	39,715,888.00	36,717,745.19	48,956,993.59
22	OTHER RECURRENT COSTS	5,326,000.01	15,460,000.00	0.00	7,730,000.00
2202	OVERHEAD COST	5,326,000.01	15,460,000.00	0.00	7,730,000.00
220201	TRAVEL & TRANSPORT - GENERAL	250,000.00	750,000.00	0.00	375,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	250,000.00	750,000.00	0.00	375,000.00
220202	UTILITIES - GENERAL	166,666.67	500,000.00	0.00	250,000.00
22020201	ELECTRICITY CHARGES	166,666.67	500,000.00	0.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	1,500,000.00	0.00	750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	500,000.00	1,500,000.00	0.00	750,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	6,000,000.00	0.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	833,333.33	2,500,000.00	0.00	1,250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	400,000.00	1,200,000.00	0.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	666,666.67	2,000,000.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	300,000.00	0.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVI	100,000.00	300,000.00	0.00	150,000.00
22020709	Audit Consultancy	100,000.00	300,000.00	0.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,983,333.34	5,950,000.00	0.00	2,975,000.00
22020801	MOTOR VEHICLE FUEL COST	316,666.67	950,000.00	0.00	475,000.00
22020803	PLANT / GENERATOR FUEL COST	1,666,666.67	5,000,000.00	0.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	326,000.00	460,000.00	0.00	230,000.00
22021001	REFRESHMENT & MEALS	100,000.00	300,000.00	0.00	150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	226,000.00	160,000.00	0.00	80,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	114,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	49,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	0.00	0.00	49,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	5,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	5,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND	0.00	0.00	0.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	3,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHI	0.00	0.00	0.00	5,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQU	0.00	0.00	0.00	1,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPM	0.00	0.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	0.00	0.00	15,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE I	0.00	0.00	0.00	10,000,000.00
23020128	OTHER CONSTRUCTION	0.00	0.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	0.00	0.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE	0.00	0.00	0.00	50,000,000.00

023405500	Kano Metro Politant Agency				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
2	EXPENDITURES	192,501,000.00	512,875,000.00	26,000,000.00	625,875,000.00
22	OTHER RECURRENT COSTS	192,501,000.00	26,000,000.00	26,000,000.00	39,000,000.00
2202	OVERHEAD COST	192,501,000.00	26,000,000.00	26,000,000.00	39,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000.00	4,000,000.00	4,000,000.00	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	7,500,000.00	1,000,000.00	1,000,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,000,000.00	1,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPOR	15,000,000.00	2,000,000.00	2,000,000.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPOR	7,500,000.00	1,000,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	33,750,000.00	4,500,000.00	4,500,000.00	6,750,000.00
22020202	TELEPHONE CHARGES	7,500,000.00	1,000,000.00	1,000,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	7,500,000.00	1,000,000.00	1,000,000.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	3,750,000.00	500,000.00	500,000.00	750,000.00
22020206	SEWERAGE CHARGES	11,250,000.00	1,500,000.00	1,500,000.00	2,250,000.00
22020209	OTHER UTILITIES	3,750,000.00	500,000.00	500,000.00	750,000.00
220203	MATERIALS & SUPPLIES - GENERAL	30,000,000.00	4,000,000.00	4,000,000.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	7,500,000.00	1,000,000.00	1,000,000.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	7,500,000.00	1,000,000.00	1,000,000.00	1,500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIE	11,250,000.00	1,500,000.00	1,500,000.00	2,250,000.00
22020312	Sanitary Materials	3,750,000.00	500,000.00	500,000.00	750,000.00
220204	MAINTENANCE SERVICES - GENERAL	30,000,000.00	4,000,000.00	4,000,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	18,750,000.00	2,500,000.00	2,500,000.00	3,750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	7,500,000.00	1,000,000.00	1,000,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,750,000.00	500,000.00	0.00	250,000.00
22020417	Maintenance of Other Infrastructure	0.00	0.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	20,001,000.00	3,000,000.00	3,000,000.00	4,500,000.00
22020501	LOCAL TRAINING	7,500,000.00	1,000,000.00	1,000,000.00	1,500,000.00
22020502	INTERNATIONAL TRAINING	12,501,000.00	2,000,000.00	2,000,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	3,750,000.00	500,000.00	500,000.00	750,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,750,000.00	500,000.00	500,000.00	750,000.00
220207	CONSULTING & PROFESSIONAL SERVI	7,500,000.00	1,000,000.00	1,000,000.00	1,500,000.00
22020702	INFORMATION TECHNOLOGY CONSUL	7,500,000.00	1,000,000.00	1,000,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,250,000.00	1,500,000.00	1,500,000.00	2,250,000.00
	MOTOR VEHICLE FUEL COST	11,250,000.00	1,500,000.00	1,500,000.00	2,250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,250,000.00	3,500,000.00		5,250,000.00
-	REFRESHMENT & MEALS	7,500,000.00	1,000,000.00	1,000,000.00	1,500,000.00
	HONORARIUM & SITTING ALLOWANCE	3,750,000.00	500,000.00	500,000.00	750,000.00
-	PUBLICITY & ADVERTISEMENTS	7,500,000.00	1,000,000.00	1,000,000.00	1,500,000.00
	OTHER MISCELLANEOUS	7,500,000.00	1,000,000.00	1,000,000.00	1,500,000.00
23	CAPITAL EXPENDITURE	0.00	486,875,000.00	0.00	586,875,000.00

011100100	Government House				
2301	FIXED ASSETS PURCHASED	0.00	236,875,000.00	0.00	236,875,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	236,875,000.00	0.00	236,875,000.00
23010107	PURCHASE OF TRUCKS	0.00	15,000,000.00	0.00	15,000,000.00
23010108	PURCHASE OF BUSES	0.00	21,875,000.00	0.00	21,875,000.00
23010119	PURCHASE OF POWER GENERATING SE	0.00	200,000,000.00	0.00	200,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	0.00	0.00	300,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET L	0.00	0.00	0.00	300,000,000.00
2303	REHABILITATION / REPAIRS	0.00	250,000,000.00	0.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	250,000,000.00	0.00	50,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDER	0.00	200,000,000.00	0.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRIC	0.00	50,000,000.00	0.00	50,000,000.00

023405600	URBAN BEAUTIFICATION AND LANDS				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>73,970,000.00</u>	<u>20,784,999.99</u>	<u>170,985,000.00</u>
22	OTHER RECURRENT COSTS	0.00	73,970,000.00	20,784,999.99	36,985,000.00
2202	OVERHEAD COST	0.00	73,970,000.00	20,784,999.99	36,985,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	561,984.58	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	0.00	1,000,000.00	280,992.29	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	280,992.29	500,000.00
220202	UTILITIES - GENERAL	0.00	2,000,000.00	561,984.60	1,000,000.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	140,496.15	250,000.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	140,496.15	250,000.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	140,496.15	250,000.00
22020209	OTHER UTILITIES	0.00	500,000.00	140,496.15	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,600,000.00	1,011,572.26	1,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	0.00	1,000,000.00	280,992.29	500,000.00
22020302	BOOKS	0.00	1,000,000.00	280,992.29	500,000.00
22020303	NEWSPAPERS	0.00	500,000.00	140,496.15	250,000.00
22020305	PRINTING OF NON SECURITY DOCUME	0.00	600,000.00	168,595.38	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	140,496.15	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,300,000.00	1,208,266.86	2,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	0.00	1,200,000.00	337,190.75	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	112,396.92	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	0.00	1,300,000.00	365,289.98	650,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	0.00	550,000.00	154,545.76	275,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	0.00	350,000.00	98,347.30	175,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	140,496.15	250,000.00
220205	TRAINING - GENERAL	0.00	1,500,000.00	421,488.44	750,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	280,992.29	500,000.00
22020502	INTERNATIONAL TRAINING	0.00	500,000.00	140,496.15	250,000.00

011100100	Government House				
220208	FUEL & LUBRICANTS - GENERAL	0.00	6,000,000.00	1,685,953.77	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,200,000.00	618,183.05	1,100,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	0.00	2,300,000.00	646,282.28	1,150,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	280,992.29	500,000.00
22020806	COOKING GAS/FUEL COST	0.00	500,000.00	140,496.15	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	54,570,000.00	15,333,749.48	27,285,000.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	280,992.29	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	280,992.29	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	280,992.29	500,000.00
22021011	OTHER MISCELLANEOUS	0.00	51,570,000.00	14,490,772.61	25,785,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	134,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	42,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	0.00	0.00	42,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	7,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	30,000,000.00
23010119	PURCHASE OF POWER GENERATING SE	0.00	0.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	92,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	0.00	0.00	92,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROAD	0.00	0.00	0.00	92,000,000.00

023405700	Bureau for Land Management				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>558,895,995.85</u>	<u>553,560,000.31</u>	<u>354,303,353.71</u>	<u>1,045,628,874.69</u>
21	PERSONNEL COST	202,494,255.85	201,960,000.31	203,602,204.93	271,469,606.58
2101	SALARY	69,806,174.78	69,622,000.00	70,188,119.88	93,584,159.83
210101	SALARIES AND WAGES	69,806,174.78	69,622,000.00	70,188,119.88	93,584,159.83
21010101	SALARY	69,806,174.78	69,622,000.00	70,188,119.88	93,584,159.83
2102	ALLOWANCES AND SOCIAL CONTRIBU	132,688,081.07	132,338,000.31	133,414,085.05	177,885,446.75
210201	ALLOWANCES	109,761,592.42	109,472,000.31	110,362,153.92	147,149,538.58
21020103	Housing / Rent Allowances	29,010,540.65	28,934,000.00	29,169,272.08	38,892,362.77
21020104	Transport Allowances	16,577,738.27	16,534,000.00	16,668,443.51	22,224,591.35
21020105	Meal Subsidy	1,285,391.34	1,282,000.00	1,292,424.37	1,723,232.50
21020106	Utility Allowance	4,144,935.89	4,134,000.00	4,167,614.94	5,556,819.92
21020107	Responsibility Allowance	1,983,232.51	1,978,000.00	1,994,083.78	2,658,778.38
21020108	Entertainment Allowance	108,285.70	108,000.00	108,878.18	145,170.91
21020114	Domestic Servant Allowance	2,543,711.26	2,537,000.00	2,557,629.20	3,410,172.27
21020115	Medical Allowance	8,687,921.99	8,665,000.00	8,735,458.03	11,647,277.37
21020135	Non Regular Allowance	45,419,834.81	45,300,000.31	45,668,349.83	60,891,133.11
210202	SOCIAL CONTRIBUTIONS	22,926,488.65	22,866,000.00	23,051,931.13	30,735,908.17
21020202	CONTRIBUTORY PENSION	22,926,488.65	22,866,000.00	23,051,931.13	30,735,908.17
22	OTHER RECURRENT COSTS	32,093,000.00	61,600,000.00	56,106,178.78	84,159,268.11
2202	OVERHEAD COST	32,093,000.00	61,600,000.00	56,106,178.78	84,159,268.11

011100100	Government House				
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	400,000.00	364,325.84	546,488.75
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	200,000.00	400,000.00	364,325.84	546,488.75
220202	UTILITIES - GENERAL	500,000.00	1,000,000.00	910,814.60	1,366,221.88
22020201	ELECTRICITY CHARGES	100,000.00	200,000.00	182,162.92	273,244.38
22020202	TELEPHONE CHARGES	200,000.00	400,000.00	364,325.84	546,488.75
22020203	INTERNET ACCESS CHARGES	200,000.00	400,000.00	364,325.84	546,488.75
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	2,000,000.00	1,821,629.18	2,732,443.77
22020301	OFFICE STATIONERIES / COMPUTER CO	400,000.00	800,000.00	728,651.67	1,092,977.51
22020305	PRINTING OF NON SECURITY DOCUME	400,000.00	800,000.00	728,651.67	1,092,977.51
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	400,000.00	364,325.84	546,488.75
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	800,000.00	728,651.67	1,092,977.51
22020401	MAINTENANCE OF MOTOR VEHICLE /	400,000.00	800,000.00	728,651.67	1,092,977.51
220205	TRAINING - GENERAL	300,000.00	600,000.00	546,488.76	819,733.13
22020501	LOCAL TRAINING	200,000.00	400,000.00	364,325.84	546,488.75
22020502	INTERNATIONAL TRAINING	100,000.00	200,000.00	182,162.92	273,244.38
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	800,000.00	728,651.68	1,092,977.50
22020801	MOTOR VEHICLE FUEL COST	200,000.00	400,000.00	364,325.84	546,488.75
22020802	OTHER TRANSPORT EQUIPMENT FUEL	200,000.00	400,000.00	364,325.84	546,488.75
220210	MISCELLANEOUS EXPENSES GENERAL	29,293,000.00	56,000,000.00	51,005,617.05	76,508,425.57
22021011	OTHER MISCELLANEOUS	29,293,000.00	56,000,000.00	51,005,617.05	76,508,425.57
23	CAPITAL EXPENDITURE	324,308,740.00	290,000,000.00	94,594,970.00	690,000,000.00
2301	FIXED ASSETS PURCHASED	321,165,740.00	140,000,000.00	86,198,600.00	540,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	321,165,740.00	140,000,000.00	86,198,600.00	540,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	321,165,740.00	100,000,000.00	86,198,600.00	500,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMEN	0.00	10,000,000.00	0.00	10,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	30,000,000.00	0.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	153,000.00	140,000,000.00	8,396,370.00	140,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	153,000.00	140,000,000.00	8,396,370.00	140,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUS	0.00	20,000,000.00	0.00	20,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROAD	0.00	20,000,000.00	0.00	20,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLAR	153,000.00	10,000,000.00	8,396,370.00	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTU	0.00	20,000,000.00	0.00	20,000,000.00
23020128	OTHER CONSTRUCTION	0.00	70,000,000.00	0.00	70,000,000.00
2303	REHABILITATION / REPAIRS	2,990,000.00	10,000,000.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	2,990,000.00	10,000,000.00	0.00	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRAS	2,990,000.00	10,000,000.00	0.00	10,000,000.00

02340580	KNUPDA				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,216,906,101.00</u>	2,052,667,000.00	<u>334,605,129.74</u>	<u>2,041,289,401.22</u>
21	PERSONNEL COST	171,008,101.00	152,667,000.00	144,320,616.84	192,427,489.12
2101	SALARY	78,491,808.80	70,073,341.00	66,242,395.53	88,323,194.03

011100100	Government House				
210101	SALARIES AND WAGES	78,491,808.80	70,073,341.00	66,242,395.53	88,323,194.03
21010101	SALARY	78,491,808.80	70,073,341.00	66,242,395.53	88,323,194.03
2102	ALLOWANCES AND SOCIAL CONTRIBU	92,516,292.20	82,593,659.00	78,078,221.31	104,104,295.09
210201	ALLOWANCES	74,873,381.26	66,843,000.00	63,188,658.91	84,251,545.23
21020103	Housing / Rent Allowances	26,435,255.71	23,600,000.00	22,309,775.90	29,746,367.87
21020104	Transport Allowances	23,746,924.62	21,200,000.00	20,040,985.13	26,721,313.51
21020105	Meal Subsidy	7,217,048.84	6,443,000.00	6,090,757.89	8,121,010.52
21020106	Utility Allowance	5,376,662.18	4,800,000.00	4,537,581.54	6,050,108.72
21020108	Entertainment Allowance	2,240,275.91	2,000,000.00	1,890,658.97	2,520,878.63
21020114	Domestic Servant Allowance	2,240,275.91	2,000,000.00	1,890,658.97	2,520,878.63
21020115	Medical Allowance	7,616,938.09	6,800,000.00	6,428,240.51	8,570,987.35
210202	SOCIAL CONTRIBUTIONS	17,642,910.94	15,750,659.00	14,889,562.40	19,852,749.86
21020202	CONTRIBUTORY PENSION	17,642,910.94	15,750,659.00	14,889,562.40	19,852,749.86
22	OTHER RECURRENT COSTS	73,898,000.00	136,000,000.00	24,239,362.43	68,000,000.00
2202	OVERHEAD COST	73,898,000.00	136,000,000.00	24,239,362.43	68,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	2,000,000.00	356,461.21	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	2,000,000.00	356,461.21	1,000,000.00
220202	UTILITIES - GENERAL	2,500,000.00	5,000,000.00	891,153.03	2,500,000.00
22020201	ELECTRICITY CHARGES	750,000.00	1,500,000.00	267,345.91	750,000.00
22020202	TELEPHONE CHARGES	500,000.00	1,000,000.00	178,230.61	500,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	500,000.00	89,115.30	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	250,000.00	500,000.00	89,115.30	250,000.00
22020205	WATER RATES	750,000.00	1,500,000.00	267,345.91	750,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000.00	16,000,000.00	2,851,689.71	8,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	4,250,000.00	8,500,000.00	1,514,960.15	4,250,000.00
22020302	BOOKS	500,000.00	1,000,000.00	178,230.61	500,000.00
22020305	PRINTING OF NON SECURITY DOCUME	1,250,000.00	2,500,000.00	445,576.52	1,250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	1,000,000.00	178,230.61	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIE	1,500,000.00	3,000,000.00	534,691.82	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,625,000.00	21,250,000.00	3,787,400.38	10,625,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	3,125,000.00	6,250,000.00	1,113,941.29	3,125,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	3,000,000.00	534,691.82	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	2,750,000.00	5,500,000.00	980,268.33	2,750,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	1,000,000.00	2,000,000.00	356,461.21	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,250,000.00	4,500,000.00	802,037.73	2,250,000.00
220205	TRAINING - GENERAL	250,000.00	500,000.00	89,115.30	250,000.00
-	LOCAL TRAINING	250,000.00	500,000.00	89,115.30	250,000.00
220206	OTHER SERVICES - GENERAL	15,500,000.00	31,000,000.00	5,525,148.79	15,500,000.00
22020601	SECURITY SERVICES	3,000,000.00	6,000,000.00	1,069,383.64	3,000,000.00
22020603	RESIDENTIAL RENT	12,500,000.00	25,000,000.00	4,455,765.15	12,500,000.00
220207	CONSULTING & PROFESSIONAL SERVI	2,500,000.00	5,000,000.00	891,153.03	2,500,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	2,000,000.00	356,461.21	1,000,000.00

011100100	Government House				
22020702	INFORMATION TECHNOLOGY CONSULT	1,500,000.00	3,000,000.00	534,691.82	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	18,125,000.00	36,250,000.00	6,460,859.47	18,125,000.00
22020801	MOTOR VEHICLE FUEL COST	7,500,000.00	15,000,000.00	2,673,459.09	7,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	10,000,000.00	20,000,000.00	3,564,612.12	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	1,000,000.00	178,230.61	500,000.00
22020806	COOKING GAS/FUEL COST	125,000.00	250,000.00	44,557.65	125,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	1,000,000.00	178,230.60	500,000.00
22020901	BANK CHARGES (OTHER THAN INTERES	350,000.00	700,000.00	124,761.42	350,000.00
22020902	INSURANCE PREMIUM	150,000.00	300,000.00	53,469.18	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,898,000.00	18,000,000.00	3,208,150.91	9,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	2,000,000.00	356,461.21	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,400,000.00	2,800,000.00	499,045.70	1,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	5,000,000.00	891,153.03	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	200,000.00	35,646.12	100,000.00
22021007	WELFARE PACKAGES	1,000,000.00	2,000,000.00	356,461.21	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	500,000.00	1,000,000.00	178,230.61	500,000.00
22021011	OTHER MISCELLANEOUS	8,398,000.00	5,000,000.00	891,153.03	2,500,000.00
23	CAPITAL EXPENDITURE	3,972,000,000.00	1,764,000,000.00	166,045,150.47	1,780,861,912.10
2302	CONSTRUCTION / PROVISION	3,761,000,000.00	1,463,000,000.00	166,045,150.47	1,479,861,912.10
230201	CONSTRUCTION / PROVISION OF FIXE	3,761,000,000.00	1,463,000,000.00	166,045,150.47	1,479,861,912.10
23020114	CONSTRUCTION / PROVISION OF ROAL	3,761,000,000.00	1,463,000,000.00	166,045,150.47	1,479,861,912.10
2303	REHABILITATION / REPAIRS	60,000,000.00	150,000,000.00	0.00	150,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	60,000,000.00	150,000,000.00	0.00	150,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	60,000,000.00	150,000,000.00	0.00	150,000,000.00
2305	OTHER CAPITAL PROJECTS	151,000,000.00	151,000,000.00	0.00	151,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	151,000,000.00	151,000,000.00	0.00	151,000,000.00
23050128	OTHER NON TANGIBLE ASSETS	151,000,000.00	151,000,000.00	0.00	151,000,000.00

023600100	Ministry of Tourism & Culture				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,000,000.00</u>	<u>288,821,472.86</u>	<u>1,500,000.00</u>	<u>278,000,000.00</u>
21	PERSONNEL COST	0.00	821,472.86	0.00	0.00
2101	SALARY	0.00	411,725.76	0.00	0.00
210101	SALARIES AND WAGES	0.00	411,725.76	0.00	0.00
21010101	SALARY	0.00	411,725.76	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBU	0.00	409,747.10	0.00	0.00
210201	ALLOWANCES	0.00	339,753.72	0.00	0.00
21020103	Housing / Rent Allowances	0.00	144,104.04	0.00	0.00
21020104	Transport Allowances	0.00	82,345.20	0.00	0.00
21020105	Meal Subsidy	0.00	8,920.20	0.00	0.00
21020106	Utility Allowance	0.00	20,586.00	0.00	0.00
21020115	Medical Allowance	0.00	48,906.24	0.00	0.00

011100100	Government House				
21020117	Other Allowances (LTG, & UPKEEP)	0.00	34,892.04	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	0.00	69,993.38	0.00	0.00
21020202	CONTRIBUTORY PENSION	0.00	69,993.38	0.00	0.00
22	OTHER RECURRENT COSTS	1,000,000.00	20,000,000.00	1,500,000.00	10,000,000.00
2202	OVERHEAD COST	1,000,000.00	20,000,000.00	1,500,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	150,000.00	3,000,000.00	225,000.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	50,000.00	1,000,000.00	75,000.00	500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPOR	50,000.00	1,000,000.00	75,000.00	500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPOR	50,000.00	1,000,000.00	75,000.00	500,000.00
220202	UTILITIES - GENERAL	125,000.00	2,500,000.00	187,500.00	1,250,000.00
22020202	TELEPHONE CHARGES	25,000.00	500,000.00	37,500.00	250,000.00
22020203	INTERNET ACCESS CHARGES	10,000.00	200,000.00	15,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	25,000.00	500,000.00	37,500.00	250,000.00
22020206	SEWERAGE CHARGES	40,000.00	800,000.00	60,000.00	400,000.00
22020209	OTHER UTILITIES	25,000.00	500,000.00	37,500.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	4,000,000.00	300,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	50,000.00	1,000,000.00	75,000.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	50,000.00	1,000,000.00	75,000.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIE	75,000.00	1,500,000.00	112,500.00	750,000.00
22020312	Sanitary Materials	25,000.00	500,000.00	37,500.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	150,000.00	3,000,000.00	225,000.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	75,000.00	1,500,000.00	112,500.00	750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	50,000.00	1,000,000.00	75,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	25,000.00	500,000.00	37,500.00	250,000.00
220205	TRAINING - GENERAL	100,000.00	2,000,000.00	150,000.00	1,000,000.00
22020501	LOCAL TRAINING	50,000.00	1,000,000.00	75,000.00	500,000.00
22020502	INTERNATIONAL TRAINING	50,000.00	1,000,000.00	75,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	25,000.00	500,000.00	37,500.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	25,000.00	500,000.00	37,500.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVI	50,000.00	1,000,000.00	75,000.00	500,000.00
22020702	INFORMATION TECHNOLOGY CONSUL	50,000.00	1,000,000.00	75,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	75,000.00	1,500,000.00	112,500.00	750,000.00
22020801	MOTOR VEHICLE FUEL COST	75,000.00	1,500,000.00	112,500.00	750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	125,000.00	2,500,000.00	187,500.00	1,250,000.00
22021001	REFRESHMENT & MEALS	50,000.00	1,000,000.00	75,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	25,000.00	500,000.00	37,500.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	25,000.00	500,000.00	37,500.00	250,000.00
22021011	OTHER MISCELLANEOUS	25,000.00	500,000.00	37,500.00	250,000.00
23	CAPITAL EXPENDITURE	0.00	268,000,000.00	0.00	268,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	84,000,000.00	0.00	70,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	84,000,000.00		70,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITI	0.00	84,000,000.00	0.00	70,000,000.00

011100100	Government House				
2302	CONSTRUCTION / PROVISION	0.00	100,000,000.00	0.00	161,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	100,000,000.00	0.00	161,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECR	0.00	100,000,000.00	0.00	161,000,000.00
2303	REHABILITATION / REPAIRS	0.00	14,000,000.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	14,000,000.00	0.00	10,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDA	0.00	14,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	70,000,000.00	0.00	27,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	70,000,000.00	0.00	27,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	20,000,000.00	0.00	20,000,000.00
23050128	OTHER NON TANGIBLE ASSETS	0.00	50,000,000.00	0.00	7,000,000.00

023600300	History & Culture Bureau				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>75,991,603.37</u>	<u>95,465,000.00</u>	<u>61,806,917.71</u>	<u>144,909,223.64</u>
21	PERSONNEL COST	75,638,603.37	75,465,000.00	61,806,917.71	82,409,223.64
2101	SALARY	35,747,045.51	35,665,000.00	29,210,146.70	38,946,862.27
210101	SALARIES AND WAGES	35,747,045.51	35,665,000.00	29,210,146.70	38,946,862.27
21010101	SALARY	35,747,045.51	35,665,000.00	29,210,146.70	38,946,862.27
2102	ALLOWANCES AND SOCIAL CONTRIBU	39,891,557.86	39,800,000.00	32,596,771.01	43,462,361.37
210201	ALLOWANCES	31,873,154.27	31,800,000.00	26,044,656.23	34,726,208.33
21020103	Housing / Rent Allowances	9,020,704.04	9,000,000.00	7,371,129.13	9,828,172.17
21020104	Transport Allowances	3,006,901.35	3,000,000.00	2,457,043.04	3,276,057.39
21020105	Meal Subsidy	2,004,600.90	2,000,000.00	1,638,028.69	2,184,038.26
21020106	Utility Allowance	2,004,600.90	2,000,000.00	1,638,028.69	2,184,038.26
21020107	Responsibility Allowance	300,690.13	300,000.00		327,605.74
21020108	Entertainment Allowance	501,150.22	500,000.00	409,507.17	546,009.56
21020110	Leave Grant	5,011,502.24	5,000,000.00	4,095,071.74	5,460,095.65
21020112	Acting Allowance	3,006,901.35	3,000,000.00	2,457,043.04	3,276,057.39
21020114	Domestic Servant Allowance	5,011,502.24	5,000,000.00	4,095,071.74	5,460,095.65
21020115	Medical Allowance	2,004,600.90	2,000,000.00	1,638,028.69	2,184,038.26
210202	SOCIAL CONTRIBUTIONS	8,018,403.59	8,000,000.00	6,552,114.78	8,736,153.04
21020202	CONTRIBUTORY PENSION	8,018,403.59	8,000,000.00	6,552,114.78	8,736,153.04
22	OTHER RECURRENT COSTS	353,000.00	7,000,000.00	0.00	3,500,000.00
2202	OVERHEAD COST	353,000.00	7,000,000.00	0.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,250.00	225,000.00	0.00	112,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,250.00	225,000.00	0.00	112,500.00
220202	UTILITIES - GENERAL	7,500.00	150,000.00	0.00	75,000.00
22020201	ELECTRICITY CHARGES	625.00	12,500.00	0.00	6,250.00
22020202	TELEPHONE CHARGES	625.00	12,500.00		6,250.00
22020203	INTERNET ACCESS CHARGES	250.00	5,000.00	0.00	2,500.00
22020204	SATELLITE BROADCASTING ACCESS CHA	3,500.00	70,000.00	0.00	35,000.00
22020205	WATER RATES	500.00	10,000.00	0.00	5,000.00

011100100	Government House				
22020209	OTHER UTILITIES	2,000.00	40,000.00	0.00	20,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,500.00	150,000.00	0.00	75,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	4,500.00	90,000.00	0.00	45,000.00
22020302	BOOKS	500.00	10,000.00	0.00	5,000.00
22020303	NEWSPAPERS	500.00	10,000.00	0.00	5,000.00
22020304	MAGAZINES & PERIODICALS	1,000.00	20,000.00	0.00	10,000.00
22020305	PRINTING OF NON SECURITY DOCUME	1,000.00	20,000.00	0.00	10,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,000.00	180,000.00	0.00	90,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	3,750.00	75,000.00	0.00	37,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	875.00	17,500.00	0.00	8,750.00
22020403	MAINTENANCE OF OFFICE BUILDING /	1,250.00	25,000.00	0.00	12,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	625.00	12,500.00	0.00	6,250.00
22020405	MAINTENANCE OF PLANTS/GENERATO	1,250.00	25,000.00	0.00	12,500.00
22020406	OTHER MAINTENANCE SERVICES	625.00	12,500.00	0.00	6,250.00
22020417	Maintenance of Other Infrastructure	625.00	12,500.00	0.00	6,250.00
220205	TRAINING - GENERAL	9,025.00	180,500.00	0.00	90,250.00
22020501	LOCAL TRAINING	9,025.00	180,500.00	0.00	90,250.00
220206	OTHER SERVICES - GENERAL	70,350.00	1,407,000.00	0.00	703,500.00
22020601	SECURITY SERVICES	70,350.00	1,407,000.00	0.00	703,500.00
220208	FUEL & LUBRICANTS - GENERAL	60,000.00	1,200,000.00	0.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	50,000.00	1,000,000.00	0.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	6,250.00	125,000.00	0.00	62,500.00
22020803	PLANT / GENERATOR FUEL COST	3,750.00	75,000.00	0.00	37,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	178,375.00	3,507,500.00	0.00	1,753,750.00
22021001	REFRESHMENT & MEALS	5,000.00	100,000.00	0.00	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,250.00	25,000.00	0.00	12,500.00
22021003	PUBLICITY & ADVERTISEMENTS	12,500.00	250,000.00	0.00	125,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,300.00	106,000.00	0.00	53,000.00
22021007	WELFARE PACKAGES	1,325.00	26,500.00	0.00	13,250.00
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	50,000.00	1,000,000.00	0.00	500,000.00
22021011	OTHER MISCELLANEOUS	103,000.00	2,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	13,000,000.00	0.00	59,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	0.00	0.00	, , , , , , , , , , , , , , , , , , ,
	PURCHASE OF COMPUTERS	0.00	0.00	0.00	
2302	CONSTRUCTION / PROVISION	0.00	3,000,000.00	0.00	
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	3,000,000.00	0.00	
	CONSTRUCTION / PROVISION OF OFFIC	0.00	3,000,000.00	0.00	
	CONSTRUCTION / PROVISION OF HOUS	0.00	0.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	0.00	1,000,000.00	0.00	
230301	REHABILITATION / REPAIRS OF FIXED	0.00	1,000,000.00		
23030101	REHABILITATION / REPAIRS OF RESIDE	0.00	1,000,000.00	0.00	9,000,000.00

011100100	Government House				
2305	OTHER CAPITAL PROJECTS	0.00	9,000,000.00	0.00	9,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	9,000,000.00	0.00	9,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	6,000,000.00	0.00	6,000,000.00
23050128	OTHER NON TANGIBLE ASSETS	0.00	3,000,000.00	0.00	3,000,000.00

023605400	Zoological & Wild Life Mgt. Agency				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>171,942,978.01</u>	<u>169,505,176.00</u>	<u>105,486,393.53</u>	<u>203,351,446.06</u>
21	PERSONNEL COST	121,283,978.01	114,366,000.00	104,086,393.56	138,781,858.06
2101	SALARY	76,479,672.64	72,117,310.00	65,635,160.02	87,513,546.69
210101	SALARIES AND WAGES	76,479,672.64	72,117,310.00	65,635,160.02	87,513,546.69
21010101	SALARY	76,479,672.64	72,117,310.00	65,635,160.02	87,513,546.69
2102	ALLOWANCES AND SOCIAL CONTRIBU	44,804,305.37	42,248,690.00	38,451,233.54	51,268,311.37
210201	ALLOWANCES	36,594,537.26	34,507,203.00	31,405,577.82	41,874,103.73
21020103	Housing / Rent Allowances	872,083.19	822,340.00	748,425.27	997,900.37
21020104	Transport Allowances	498,334.77	469,910.00	427,672.89	570,230.51
21020105	Meal Subsidy	48,103.82	45,360.00	41,282.89	55,043.85
21020106	Utility Allowance	124,584.22	117,478.00	106,918.68	142,558.24
21020109	Professional Duty Allowance	4,715,952.60	4,446,957.00	4,047,249.33	5,396,332.43
21020115	Medical Allowance	628,918.18	593,045.00	539,740.09	719,653.45
21020116	Rural Posting Allowance	1,674,844.28	1,579,312.00	1,437,358.05	1,916,477.39
21020127	Hazard Allowance	6,639,090.43	6,260,400.00	5,697,693.88	7,596,925.17
21020129	Other Allowances	21,392,625.77	20,172,401.00	18,359,236.74	24,478,982.32
210202	SOCIAL CONTRIBUTIONS	8,209,768.11	7,741,487.00	7,045,655.72	9,394,207.64
21020201	NHIS CONTRIBUTION	5,466,068.86	5,154,287.00	4,691,002.09	6,254,669.46
21020202	CONTRIBUTORY PENSION	2,743,699.25	2,587,200.00	2,354,653.63	3,139,538.18
22	OTHER RECURRENT COSTS	13,659,000.00	9,139,176.00	1,399,999.97	4,569,588.00
2202	OVERHEAD COST	13,659,000.00	9,139,176.00	1,399,999.97	4,569,588.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	400,000.00	61,274.67	200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	150,000.00	100,000.00	15,318.67	50,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000.00	300,000.00	45,956.00	150,000.00
220202	UTILITIES - GENERAL	208,764.00	139,176.00	21,319.91	69,588.00
22020203	INTERNET ACCESS CHARGES	45,000.00	30,000.00	4,595.60	15,000.00
22020205	WATER RATES	133,764.00	89,176.00	13,660.58	44,588.00
	OTHER UTILITIES	30,000.00	20,000.00	3,063.73	10,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,100,000.00	7,400,000.00	1,133,581.39	3,700,000.00
	PRINTING OF NON SECURITY DOCUME	75,000.00	50,000.00	7,659.33	25,000.00
	PRINTING OF SECURITY DOCUMENTS	75,000.00	50,000.00	7,659.33	25,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	75,000.00	50,000.00	7,659.33	25,000.00
22020311	FOOD STUFF / CATERING MATERIALS S	10,800,000.00	7,200,000.00	1,102,944.07	3,600,000.00
22020313	Water treatment chemicals(abattoir)	75,000.00	50,000.00	7,659.33	25,000.00
220204	MAINTENANCE SERVICES - GENERAL	375,000.00	250,000.00	38,296.67	125,000.00

011100100	Government House				
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	150,000.00	100,000.00	15,318.67	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	150,000.00	100,000.00	15,318.67	50,000.00
22020417	Maintenance of Other Infrastructure	75,000.00	50,000.00	7,659.33	25,000.00
220205	TRAINING - GENERAL	150,000.00	100,000.00	15,318.66	50,000.00
22020501	LOCAL TRAINING	75,000.00	50,000.00	7,659.33	25,000.00
22020502	INTERNATIONAL TRAINING	75,000.00	50,000.00	7,659.33	25,000.00
220207	CONSULTING & PROFESSIONAL SERVI	300,000.00	200,000.00	30,637.33	100,000.00
22020702	INFORMATION TECHNOLOGY CONSUL	75,000.00	50,000.00	7,659.33	25,000.00
22020706	SURVEYING SERVICES	75,000.00	50,000.00	7,659.33	25,000.00
22020709	Audit Consultancy	150,000.00	100,000.00	15,318.67	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	150,000.00	100,000.00	15,318.67	50,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	100,000.00	15,318.67	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	775,236.00	550,000.00	84,252.67	275,000.00
22021001	REFRESHMENT & MEALS	150,000.00	100,000.00	15,318.67	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	75,000.00	50,000.00	7,659.33	25,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	75,000.00	50,000.00	7,659.33	25,000.00
22021011	OTHER MISCELLANEOUS	475,236.00	350,000.00	53,615.34	175,000.00
23	CAPITAL EXPENDITURE	37,000,000.00	46,000,000.00	0.00	60,000,000.00
2301	FIXED ASSETS PURCHASED	37,000,000.00	5,000,000.00	0.00	12,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	37,000,000.00	5,000,000.00	0.00	12,000,000.00
	PURCHASE OF OTHER FIXED ASSETS	37,000,000.00	5,000,000.00	0.00	12,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	500,000.00	0.00	500,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	500,000.00	0.00	500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE	0.00	500,000.00	0.00	500,000.00
2303	REHABILITATION / REPAIRS	0.00	40,000,000.00	0.00	42,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	40,000,000.00	0.00	42,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATI	0.00	40,000,000.00	0.00	42,000,000.00
2304	PRESERVATION OF THE ENVIRONMEN	0.00	500,000.00	0.00	500,000.00
230401	PRESERVATION OF THE ENVIRONMEN	0.00	500,000.00	0.00	500,000.00
23040103	WILDLIFE CONSERVATION	0.00	500,000.00	0.00	500,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	0.00	0.00	5,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	5,000,000.00

023800100	Ministry of Planning & Budget				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>193,279,320.51</u>	13,260,047,320.85	<u>101,953,268.65</u>	<u>7,947,940,492.21</u>
21	PERSONNEL COST	60,938,320.50	63,314,000.00	51,365,768.66	68,487,691.54
2101	SALARY	38,438,476.56	39,937,000.00	32,400,333.31	43,200,444.41
210101	SALARIES AND WAGES	38,438,476.56	39,937,000.00	32,400,333.31	43,200,444.41
21010101	SALARY	38,438,476.56	39,937,000.00	32,400,333.31	43,200,444.41
2102	ALLOWANCES AND SOCIAL CONTRIBU	22,499,843.94	23,377,000.00	18,965,435.35	25,287,247.13

011100100	Government House				
210201	ALLOWANCES	18,882,852.30	19,619,000.00	15,916,622.15	21,222,162.87
21020103	Housing / Rent Allowances	8,438,043.02	8,767,000.00	7,112,545.31	9,483,393.75
21020104	Transport Allowances	5,165,618.44	5,367,000.00	4,354,172.54	5,805,563.39
21020105	Meal Subsidy	830,618.36	863,000.00	700,139.91	933,519.88
21020106	Utility Allowance	1,808,495.82	1,879,000.00	1,524,406.60	2,032,542.13
21020108	Entertainment Allowance	904,729.15	940,000.00	762,608.94	1,016,811.92
21020114	Domestic Servant Allowance	904,729.15	940,000.00	762,608.94	1,016,811.92
21020115	Medical Allowance	830,618.36	863,000.00	700,139.91	933,519.88
210202	SOCIAL CONTRIBUTIONS	3,616,991.64	3,758,000.00	3,048,813.20	4,065,084.26
21020201	NHIS CONTRIBUTION	1,808,495.82	1,879,000.00	1,524,406.60	2,032,542.13
21020202	CONTRIBUTORY PENSION	1,808,495.82	1,879,000.00	1,524,406.60	2,032,542.13
22	OTHER RECURRENT COSTS	132,341,000.01	2,171,056,612.00	50,587,499.99	3,768,284,670.74
2202	OVERHEAD COST	8,970,833.56	154,000,000.00	3,588,333.41	269,117,098.32
220201	TRAVEL & TRANSPORT - GENERAL	1,805,817.14	31,000,000.00	722,326.85	54,172,922.38
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	1,223,295.48	21,000,000.00	489,318.19	36,697,786.13
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	582,521.66	10,000,000.00	233,008.66	17,475,136.25
220202	UTILITIES - GENERAL	233,008.66	4,000,000.00	93,203.46	6,990,054.50
22020201	ELECTRICITY CHARGES	116,504.33	2,000,000.00	46,601.73	3,495,027.25
22020202	TELEPHONE CHARGES	116,504.33	2,000,000.00	46,601.73	3,495,027.25
220203	MATERIALS & SUPPLIES - GENERAL	932,034.66	16,000,000.00	372,813.86	27,960,218.01
22020301	OFFICE STATIONERIES / COMPUTER CO	349,513.00	6,000,000.00	139,805.20	10,485,081.75
22020305	PRINTING OF NON SECURITY DOCUME	582,521.66	10,000,000.00	233,008.66	17,475,136.26
220204	MAINTENANCE SERVICES - GENERAL	1,106,791.15	19,000,000.00	442,716.47	33,202,758.89
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	233,008.66	4,000,000.00	93,203.47	6,990,054.50
22020402	MAINTENANCE OF OFFICE FURNITURE	233,008.66	4,000,000.00	93,203.47	6,990,054.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	174,756.50	3,000,000.00	69,902.60	5,242,540.88
22020405	MAINTENANCE OF PLANTS/GENERATO	174,756.50	3,000,000.00	69,902.60	5,242,540.88
22020406	OTHER MAINTENANCE SERVICES	291,260.83	5,000,000.00	116,504.33	8,737,568.13
220205	TRAINING - GENERAL	291,260.83	5,000,000.00	116,504.33	8,737,568.13
22020501	LOCAL TRAINING	291,260.83	5,000,000.00	116,504.33	8,737,568.13
220208	FUEL & LUBRICANTS - GENERAL	582,521.66	10,000,000.00	233,008.66	17,475,136.26
22020801	MOTOR VEHICLE FUEL COST	291,260.83	5,000,000.00	116,504.33	8,737,568.13
22020802	OTHER TRANSPORT EQUIPMENT FUEL	291,260.83	5,000,000.00	116,504.33	8,737,568.13
220210	MISCELLANEOUS EXPENSES GENERAL	4,019,399.46	69,000,000.00	1,607,759.78	120,578,440.15
22021001	REFRESHMENT & MEALS	174,756.50	3,000,000.00	69,902.60	5,242,540.88
22021002	HONORARIUM & SITTING ALLOWANCE	291,260.83	5,000,000.00	116,504.33	8,737,568.13
	WELFARE PACKAGES	174,756.50	3,000,000.00	69,902.60	5,242,540.88
22021011	OTHER MISCELLANEOUS	3,378,625.63	58,000,000.00	1,351,450.25	101,355,790.26
2204	GRANTS AND CONTRIBUTIONS GENER	123,370,166.45	2,017,056,612.00	46,999,166.58	3,499,167,572.42
220401	LOCAL GRANTS AND CONTRIBUTIONS	123,370,166.45	2,017,056,612.00	46,999,166.58	3,499,167,572.42
	GRANT TO OTHER STATE GOVERNMEN	123,078,905.62	2,012,056,612.00	46,882,662.25	3,490,430,004.29
22040104	GRANT TO LOCAL GOVERNMENTS - CA	291,260.83	5,000,000.00	116,504.33	8,737,568.13

011100100	Government House				
23	CAPITAL EXPENDITURE	0.00	11,025,676,708.85	0.00	4,111,168,129.93
2301	FIXED ASSETS PURCHASED	0.00	60,000,000.00	0.00	60,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	60,000,000.00	0.00	60,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	20,000,000.00	0.00	20,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	20,000,000.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	10,965,676,708.85	0.00	4,051,168,129.93
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	10,965,676,708.85	0.00	4,051,168,129.93
23050128	OTHER NON TANGIBLE ASSETS	0.00	10,965,676,708.85	0.00	4,051,168,129.93

025200100	Ministry of Water Resources				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	227,614,414.27	3,187,514,000.00	<u>310,101,781.96</u>	4,700,502,375.91
21	PERSONNEL COST	135,121,414.27	58,114,000.00	110,101,781.96	146,802,375.91
2101	SALARY	55,411,089.18	23,831,604.00	45,150,945.85	60,201,261.13
210101	SALARIES AND WAGES	55,411,089.18	23,831,604.00	45,150,945.85	60,201,261.13
21010101	SALARY	55,411,089.18	23,831,604.00	45,150,945.85	60,201,261.13
2102	ALLOWANCES AND SOCIAL CONTRIBU	79,710,325.09	34,282,396.00	64,950,836.11	86,601,114.78
210201	ALLOWANCES	75,983,174.54	32,679,396.00	61,913,819.96	82,551,759.92
21020103	Housing / Rent Allowances	29,836,726.02	12,832,396.00	24,312,036.11	32,416,048.14
21020104	Transport Allowances	29,567,496.94	12,716,604.00	24,092,658.58	32,123,544.77
21020105	Meal Subsidy	2,448,340.32	1,053,000.00	1,994,995.64	2,659,994.18
21020106	Utility Allowance	6,280,120.80	2,701,000.00	5,117,268.01	6,823,024.01
21020108	Entertainment Allowance	626,375.20	269,396.00	510,393.01	680,524.02
21020114	Domestic Servant Allowance	3,496,964.71	1,504,000.00	2,849,452.46	3,799,269.94
21020115	Medical Allowance	3,727,150.55	1,603,000.00	3,037,016.15	4,049,354.86
210202	SOCIAL CONTRIBUTIONS	3,727,150.55	1,603,000.00	3,037,016.15	4,049,354.86
21020202	CONTRIBUTORY PENSION	3,727,150.55	1,603,000.00	3,037,016.15	4,049,354.86
22	OTHER RECURRENT COSTS	56,693,000.00	20,000,000.00	0.00	10,000,000.00
2202	OVERHEAD COST	56,693,000.00	20,000,000.00	0.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	500,000.00	0.00	250,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	900,000.00	300,000.00	0.00	150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	200,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	600,000.00	200,000.00	0.00	100,000.00
22020209	OTHER UTILITIES	600,000.00	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,500,000.00	1,500,000.00	0.00	750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	4,500,000.00	1,500,000.00	0.00	750,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,850,000.00	950,000.00	0.00	475,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	1,650,000.00	550,000.00	0.00	275,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	400,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	10,200,000.00	3,400,000.00	0.00	1,700,000.00
22020501	LOCAL TRAINING	10,200,000.00	3,400,000.00	0.00	1,700,000.00

011100100	Government House				
220208	FUEL & LUBRICANTS - GENERAL	21,000,000.00	7,000,000.00	0.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	1,000,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	18,000,000.00	6,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,043,000.00	6,450,000.00	0.00	3,225,000.00
22021011	OTHER MISCELLANEOUS	16,043,000.00	6,450,000.00	0.00	3,225,000.00
23	CAPITAL EXPENDITURE	35,800,000.00	3,109,400,000.00	200,000,000.00	4,543,700,000.00
2301	FIXED ASSETS PURCHASED	16,000,000.00	102,000,000.00	0.00	203,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	16,000,000.00	102,000,000.00	0.00	203,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	3,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	16,000,000.00	100,000,000.00	0.00	200,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	2,926,400,000.00	200,000,000.00	4,150,700,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	2,926,400,000.00	200,000,000.00	4,150,700,000.00
23020103	CONSTRUCTION / PROVISION OF ELEC	0.00	10,000,000.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUS	0.00	15,000,000.00	0.00	30,000,000.00
23020105	CONSTRUCTION / PROVISION OF WAT	0.00	2,701,400,000.00	200,000,000.00	3,520,700,000.00
23020113	CONSTRUCTION / PROVISION OF AGRI	0.00	100,000,000.00	0.00	300,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRA	0.00	100,000,000.00	0.00	300,000,000.00
2303	REHABILITATION / REPAIRS	19,800,000.00	75,000,000.00	0.00	185,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	19,800,000.00	75,000,000.00	0.00	185,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FA	0.00	50,000,000.00	0.00	20,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-W	19,800,000.00	20,000,000.00	0.00	150,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE	0.00	5,000,000.00	0.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	6,000,000.00	0.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	6,000,000.00	0.00	5,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	6,000,000.00	0.00	5,000,000.00

025210100	Kano State Water Board				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>5,668,442,545.95</u>	<u>4,031,563,653.06</u>	<u>3,407,519,564.12</u>	<u>3,015,890,546.06</u>
21	PERSONNEL COST	492,256,633.27	765,887,020.69	9,584,503.93	12,779,338.56
2101	SALARY	196,411,058.71	305,589,951.29	3,824,229.95	5,098,973.27
210101	SALARIES AND WAGES	196,411,058.71	305,589,951.29	3,824,229.95	5,098,973.27
21010101	SALARY	189,087,081.47	294,194,799.39	3,681,628.14	4,908,837.52
21010102	OVER TIME PAYMENTS	7,323,977.24	11,395,151.90	142,601.81	190,135.75
2102	ALLOWANCES AND SOCIAL CONTRIBU	295,845,574.56	460,297,069.40	5,760,273.98	7,680,365.29
210201	ALLOWANCES	257,975,639.54	401,376,397.25	5,022,925.79	6,697,234.37
21020103	Housing / Rent Allowances	60,455,237.95	94,060,453.32	1,177,096.31	1,569,461.74
21020104	Transport Allowances	38,869,796.21	60,476,325.56	756,816.04	1,009,088.05
21020105	Meal Subsidy	4,347,415.28	6,764,010.30	84,646.54	112,862.05
21020106	Utility Allowance	8,867,511.61	13,796,689.76	172,655.27	230,207.02
21020107	Responsibility Allowance	2,458,749.14	3,825,492.50	47,873.18	63,830.91
21020108	Entertainment Allowance	138,536.82	215,545.20	2,697.39	3,596.52

011100100	Government House				
21020114	Domestic Servant Allowance	3,236,178.31	5,035,070.73	63,010.15	84,013.53
21020115	Medical Allowance	34,703,013.70	53,993,356.26	675,686.52	900,915.36
21020117	Other Allowances (LTG, & UPKEEP)	173,536.42	270,000.00	3,378.85	4,505.13
21020120	Shifting Allowance	3,307,361.80	5,145,822.95	64,396.13	85,861.51
21020127	Hazard Allowance	427,819.28	665,630.91	8,329.87	11,106.50
21020135	Non Regular Allowance	100,551,821.52	156,445,499.76	1,957,798.56	2,610,398.08
21020137	Other Non-Staff Allowances	438,661.50	682,500.00	8,540.98	11,387.97
210202	SOCIAL CONTRIBUTIONS	37,869,935.02	58,920,672.15	737,348.19	983,130.92
21020201	NHIS CONTRIBUTION	14,835,242.83	23,081,700.00	288,850.23	385,133.64
21020202	CONTRIBUTORY PENSION	23,034,692.19	35,838,972.15	448,497.96	597,997.28
22	OTHER RECURRENT COSTS	803,062,000.00	231,547,171.57	143,678,467.81	118,981,746.70
2202	OVERHEAD COST	779,982,571.86	225,130,849.67	139,697,044.53	115,684,685.54
220201	TRAVEL & TRANSPORT - GENERAL	8,231,993.11	2,288,580.00	1,420,097.97	1,175,999.01
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	8,087,825.86	2,248,500.00	1,395,227.73	1,155,403.69
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	144,167.25	40,080.00	24,870.24	20,595.32
220202	UTILITIES - GENERAL	8,471,674.51	2,355,213.93	1,461,445.31	1,210,239.22
22020201	ELECTRICITY CHARGES	6,353,408.71	1,766,313.93	1,096,024.09	907,629.82
22020202	TELEPHONE CHARGES	1,920,791.20	534,000.00	331,354.95	274,398.74
22020203	INTERNET ACCESS CHARGES	35,610.17	9,900.00	6,143.10	5,087.17
22020209	OTHER UTILITIES	161,864.43	45,000.00	27,923.17	23,123.49
220203	MATERIALS & SUPPLIES - GENERAL	80,495,771.91	22,378,664.70	13,886,294.68	11,499,395.98
22020301	OFFICE STATIONERIES / COMPUTER CO	58,904,406.24	16,376,039.70	10,161,576.48	8,414,915.18
22020302	BOOKS	161,864.43	45,000.00	27,923.17	23,123.49
22020305	PRINTING OF NON SECURITY DOCUME	637,206.29	177,150.00	109,924.21	91,029.47
22020306	PRINTING OF SECURITY DOCUMENTS	10,713,806.42	2,978,550.00	1,848,234.63	1,530,543.77
	Water treatment chemicals(abattoir)	9,603,955.99	2,670,000.00	1,656,774.76	1,371,993.71
22020316	Other Material and Supplies	474,532.54	131,925.00	81,861.43	67,790.36
220204	MAINTENANCE SERVICES - GENERAL	602,922,673.23	175,906,349.92	109,152,509.46	90,390,414.31
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	29,676,764.92	8,250,450.38	5,119,527.31	4,239,537.85
22020402	MAINTENANCE OF OFFICE FURNITURE	100,086.17	27,825.00	17,265.83	14,298.02
22020403	MAINTENANCE OF OFFICE BUILDING /	9,789,668.45	2,721,630.00	1,688,811.94	1,398,524.06
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	71,466,179.43	19,868,343.75	12,328,603.15	10,209,454.20
22020405	MAINTENANCE OF PLANTS/GENERATO	447,302,691.32	132,642,370.79	82,306,566.19	68,158,988.34
	OTHER MAINTENANCE SERVICES	10,154,402.96	2,823,030.00	1,751,732.15	1,450,628.99
	Maintenance of Other Infrastructure	34,432,879.98	9,572,700.00	5,940,002.89	4,918,982.85
220206	OTHER SERVICES - GENERAL	9,420,509.64	2,619,000.00	1,625,128.50	
22020602	OFFICE RENT	9,420,509.64	2,619,000.00	1,625,128.50	1,345,787.09
220207	CONSULTING & PROFESSIONAL SERVI	3,304,732.05	918,750.00	570,098.06	472,104.58
	FINANCIAL CONSULTING	3,304,732.05	918,750.00	570,098.06	472,104.58
220208	FUEL & LUBRICANTS - GENERAL	733,785.40	204,000.00	126,585.04	104,826.49
-	MOTOR VEHICLE FUEL COST	733,785.40	204,000.00	126,585.04	104,826.49
220209	FINANCIAL CHARGES - GENERAL	100,989.43	28,076.12	17,421.65	14,427.06

011100100	Government House				
22020901	BANK CHARGES (OTHER THAN INTERES	100,989.43	28,076.12	17,421.65	14,427.06
220210	MISCELLANEOUS EXPENSES GENERAL	66,300,442.58	18,432,215.00	11,437,463.86	9,471,491.80
22021001	REFRESHMENT & MEALS	9,985,416.49	2,776,050.00	1,722,580.36	1,426,488.07
22021002	HONORARIUM & SITTING ALLOWANCE	4,680,579.68	1,301,250.00	807,445.00	668,654.24
22021003	PUBLICITY & ADVERTISEMENTS	22,585,177.27	6,278,915.00	3,896,160.25	3,226,453.90
22021004	MEDICAL EXPENSES-LOCAL	75,536.73	21,000.00	13,030.81	10,790.96
22021007	WELFARE PACKAGES	6,086,102.45	1,692,000.00	1,049,911.19	869,443.21
22021011	OTHER MISCELLANEOUS	22,887,629.96	6,363,000.00	3,948,336.25	3,269,661.42
2203	LOANS AND ADVANCES	23,079,428.14	6,416,321.90	3,981,423.28	3,297,061.16
220301	STAFF LOANS & ADVANCES	23,079,428.14	6,416,321.90	3,981,423.28	3,297,061.16
22030101	MOTOR CYCLE ADVANCES	23,079,428.14	6,416,321.90	3,981,423.28	3,297,061.16
23	CAPITAL EXPENDITURE	4,373,123,912.68	3,034,129,460.80	3,254,256,592.38	2,884,129,460.80
2301	FIXED ASSETS PURCHASED	0.00	36,846,000.00	0.00	36,846,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	36,846,000.00	0.00	36,846,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	10,388,000.00	0.00	10,388,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND	0.00	9,358,000.00	0.00	9,358,000.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SE	0.00	2,100,000.00	0.00	2,100,000.00
2302	CONSTRUCTION / PROVISION	977,604,563.28	143,100,000.00	1,026,122,933.74	75,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	977,604,563.28	143,100,000.00	1,026,122,933.74	75,000,000.00
23020105	CONSTRUCTION / PROVISION OF WAT	977,604,563.28	143,100,000.00	1,026,122,933.74	75,000,000.00
2303	REHABILITATION / REPAIRS	303,119,349.40	1,809,183,460.80	57,073,658.64	1,667,283,460.80
230301	REHABILITATION / REPAIRS OF FIXED	303,119,349.40	1,809,183,460.80	57,073,658.64	1,667,283,460.80
23030101	REHABILITATION / REPAIRS OF RESIDE	0.00	52,850,000.00	0.00	52,850,000.00
23030104	REHABILITATION / REPAIRS - WATER FA	303,119,349.40	1,756,333,460.80	57,073,658.64	1,614,433,460.80
2305	OTHER CAPITAL PROJECTS	3,092,400,000.00	1,045,000,000.00	2,171,060,000.00	1,105,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	3,092,400,000.00	1,045,000,000.00	2,171,060,000.00	1,105,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	3,092,400,000.00	1,045,000,000.00	2,171,060,000.00	1,105,000,000.00

025210600	Wreca				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>195,777,640.00</u>	<u>0.00</u>	<u>205,777,640.00</u>
23	CAPITAL EXPENDITURE	0.00	195,777,640.00	0.00	205,777,640.00
2301	FIXED ASSETS PURCHASED	0.00	117,888,820.00	0.00	117,888,820.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	117,888,820.00	0.00	117,888,820.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	17,888,820.00	0.00	17,888,820.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	100,000,000.00	0.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	50,000,000.00	0.00	60,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	50,000,000.00	0.00	60,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE	0.00	50,000,000.00	0.00	60,000,000.00
2303	REHABILITATION / REPAIRS	0.00	27,888,820.00	0.00	27,888,820.00

011100100	Government House				
230301	REHABILITATION / REPAIRS OF FIXED	0.00	27,888,820.00	0.00	27,888,820.00
23030101	REHABILITATION / REPAIRS OF RESIDER	0.00	27,888,820.00	0.00	27,888,820.00

025210700	RUWASA				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>313,513,907.32</u>	<u>160,451,000.33</u>	<u>905,783,968.29</u>	<u>1,475,578,624.38</u>
21	PERSONNEL COST	39,090,340.32	33,681,000.33	33,808,968.29	45,078,624.38
2101	SALARY	24,746,725.74	21,322,262.00	21,403,274.03	28,537,698.71
210101	SALARIES AND WAGES	24,746,725.74	21,322,262.00	21,403,274.03	28,537,698.71
21010101	SALARY	24,746,725.74	21,322,262.00	21,403,274.03	28,537,698.71
2102	ALLOWANCES AND SOCIAL CONTRIBU	14,343,614.58	12,358,738.33	12,405,694.26	16,540,925.67
210201	ALLOWANCES	14,343,614.58	12,358,738.33	12,405,694.26	16,540,925.67
21020103	Housing / Rent Allowances	7,300,178.53	6,289,976.33	6,313,874.53	8,418,499.38
21020104	Transport Allowances	4,171,647.59	3,594,373.00	3,608,029.50	4,810,706.00
21020106	Utility Allowance	402,279.65	346,612.00	347,928.92	463,905.23
21020107	Responsibility Allowance	1,042,881.43	898,567.00	901,981.03	1,202,641.37
21020108	Entertainment Allowance	440,520.43	379,561.00	381,003.11	508,004.14
21020110	Leave Grant	14,258.03	12,285.00	12,331.68	0.00
21020113	Ramadan/ Sallah Gesture	971,848.92	837,364.00	840,545.49	1,137,169.55
22	OTHER RECURRENT COSTS	8,177,000.00	5,000,000.00	0.00	2,500,000.00
2202	OVERHEAD COST	8,177,000.00	5,000,000.00	0.00	2,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	250,000.00	0.00	125,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	250,000.00	0.00	125,000.00
220202	UTILITIES - GENERAL	704,000.00	440,000.00	0.00	220,000.00
22020201	ELECTRICITY CHARGES	192,000.00	120,000.00	0.00	60,000.00
22020202	TELEPHONE CHARGES	80,000.00	50,000.00	0.00	25,000.00
22020203	INTERNET ACCESS CHARGES	192,000.00	120,000.00	0.00	60,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	240,000.00	150,000.00	0.00	75,000.00
220203	MATERIALS & SUPPLIES - GENERAL	576,000.00	360,000.00	0.00	180,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	320,000.00	200,000.00	0.00	100,000.00
22020302	BOOKS	80,000.00	50,000.00	0.00	25,000.00
22020303	NEWSPAPERS	80,000.00	50,000.00	0.00	25,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	96,000.00	60,000.00	0.00	30,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,920,000.00	1,200,000.00	0.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	400,000.00	250,000.00	0.00	125,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	320,000.00	200,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	480,000.00	300,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	320,000.00	200,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	160,000.00	100,000.00	0.00	50,000.00
22020406	OTHER MAINTENANCE SERVICES	240,000.00	150,000.00	0.00	75,000.00
220207	CONSULTING & PROFESSIONAL SERVI	1,840,000.00	1,150,000.00	0.00	575,000.00
22020701	FINANCIAL CONSULTING	1,440,000.00	900,000.00	0.00	450,000.00

011100100	Government House				
22020709	Audit Consultancy	400,000.00	250,000.00	0.00	125,000.00
220208	FUEL & LUBRICANTS - GENERAL	720,000.00	450,000.00	0.00	225,000.00
22020801	MOTOR VEHICLE FUEL COST	320,000.00	200,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	250,000.00	0.00	125,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,017,000.00	1,150,000.00	0.00	575,000.00
22021001	REFRESHMENT & MEALS	320,000.00	200,000.00	0.00	100,000.00
22021011	OTHER MISCELLANEOUS	1,697,000.00	950,000.00	0.00	475,000.00
23	CAPITAL EXPENDITURE	266,246,567.00	121,770,000.00	871,975,000.00	1,428,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	100,000,000.00	150,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	0.00	100,000,000.00	150,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	100,000,000.00	150,000,000.00
2302	CONSTRUCTION / PROVISION	266,246,567.00	74,300,000.00	714,000,000.00	1,043,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	266,246,567.00	74,300,000.00	714,000,000.00	1,043,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATE	266,246,567.00	74,300,000.00	714,000,000.00	1,023,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSP	0.00	0.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	0.00	40,000,000.00	20,975,000.00	105,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	40,000,000.00	20,975,000.00	105,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FA	0.00	40,000,000.00	20,975,000.00	105,000,000.00
2304	PRESERVATION OF THE ENVIRONMEN	0.00	7,470,000.00	37,000,000.00	130,000,000.00
230401	PRESERVATION OF THE ENVIRONMEN	0.00	7,470,000.00	37,000,000.00	130,000,000.00
23040102	EROSION & FLOOD CONTROL	0.00	0.00	0.00	10,000,000.00
23040105	WATER POLLUTION PREVENTION & CO	0.00	7,470,000.00	37,000,000.00	120,000,000.00

026300100	Ministry of Rural & Community Devel				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>94,687,905.13</u>	267,422,000.00	<u>74,748,903.06</u>	463,148,537.39
21	PERSONNEL COST	90,367,905.13	79,522,000.00	74,023,903.06	98,698,537.39
2101	SALARY	50,246,623.48	44,216,052.00	41,158,984.26	54,878,645.68
210101	SALARIES AND WAGES	50,246,623.48	44,216,052.00	41,158,984.26	54,878,645.68
21010101	SALARY	50,246,623.48	44,216,052.00	41,158,984.26	54,878,645.68
2102	ALLOWANCES AND SOCIAL CONTRIBU	40,121,281.65	35,305,948.00	32,864,918.80	43,819,891.71
210201	ALLOWANCES	26,235,968.14	23,087,142.00	21,490,912.73	28,654,550.29
21020103	Housing / Rent Allowances	10,140,237.61	8,923,212.00	8,306,267.20	11,075,022.93
21020104	Transport Allowances	9,945,179.90	8,751,565.00	8,146,487.75	10,861,983.67
21020105	Meal Subsidy	964,066.75	848,360.00	789,704.97	1,052,939.96
21020106	Utility Allowance	3,436,265.67	3,023,847.00	2,814,780.28	3,753,040.37
21020107	Responsibility Allowance	503,469.08	443,043.00	412,411.31	549,881.74
21020108	Entertainment Allowance	51,546.59	45,360.00	42,223.84	56,298.45
21020114	Domestic Servant Allowance	1,195,202.54	1,051,755.00	979,037.38	1,305,383.17
210202	SOCIAL CONTRIBUTIONS	13,885,313.51	12,218,806.00	11,374,006.07	15,165,341.42
21020201	NHIS CONTRIBUTION	4,669,194.04	4,108,800.00	3,824,720.36	5,099,627.15
21020202	CONTRIBUTORY PENSION	9,216,119.47	8,110,006.00	7,549,285.71	10,065,714.27

011100100	Government House				
22	OTHER RECURRENT COSTS	4,320,000.00	2,900,000.00	725,000.00	1,450,000.00
2202	OVERHEAD COST	4,320,000.00	2,900,000.00	725,000.00	1,450,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,200,000.00	2,200,000.00	550,000.00	1,100,000.00
22020406	OTHER MAINTENANCE SERVICES	2,880,000.00	2,000,000.00	500,000.00	1,000,000.00
22020411	MAINTENANCE OF COMMUNICATION	320,000.00	200,000.00	50,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	960,000.00	600,000.00	150,000.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	320,000.00	200,000.00	50,000.00	100,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	640,000.00	400,000.00	100,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	160,000.00	100,000.00	25,000.00	50,000.00
22021011	OTHER MISCELLANEOUS	160,000.00	100,000.00	25,000.00	50,000.00
23	CAPITAL EXPENDITURE	0.00	185,000,000.00	0.00	363,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	3,000,000.00	0.00	3,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	3,000,000.00	0.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHI	0.00	1,000,000.00	0.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	140,000,000.00	0.00	260,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	140,000,000.00	0.00	260,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUS	0.00	10,000,000.00	0.00	10,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROAL	0.00	120,000,000.00	0.00	240,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTU	0.00	10,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	0.00	30,000,000.00	0.00	60,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	30,000,000.00	0.00	60,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDE	0.00	30,000,000.00	0.00	60,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	12,000,000.00	0.00	40,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	12,000,000.00	0.00	40,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	30,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	2,000,000.00	0.00	10,000,000.00

026300200	RAMPS Directorate				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,476,170,463.93</u>	<u>3,620,822,617.17</u>	<u>0.00</u>	<u>3,207,786,556.52</u>
22	OTHER RECURRENT COSTS	2,943,000.00	6,000,000.00	0.00	3,000,000.00
2202	OVERHEAD COST	2,943,000.00	6,000,000.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	1,100,000.00	0.00	550,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	400,000.00	800,000.00	0.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000.00	300,000.00	0.00	150,000.00
220202	UTILITIES - GENERAL	1,078,000.00	2,270,000.00	0.00	1,135,000.00
22020209	OTHER UTILITIES	1,078,000.00	2,270,000.00	0.00	1,135,000.00
220203	MATERIALS & SUPPLIES - GENERAL	75,000.00	150,000.00	0.00	75,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	75,000.00	150,000.00	0.00	75,000.00
220204	MAINTENANCE SERVICES - GENERAL	150,000.00	300,000.00	0.00	150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	150,000.00	300,000.00	0.00	150,000.00

011100100	Government House				
220208	FUEL & LUBRICANTS - GENERAL	360,000.00	720,000.00	0.00	360,000.00
22020801	MOTOR VEHICLE FUEL COST	360,000.00	720,000.00	0.00	360,000.00
220209	FINANCIAL CHARGES - GENERAL	240,000.00	480,000.00	0.00	240,000.00
22020901	BANK CHARGES (OTHER THAN INTERES	125,000.00	250,000.00	0.00	125,000.00
22020904	OTHER CRF BANK CHARGES	115,000.00	230,000.00	0.00	115,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	490,000.00	980,000.00	0.00	490,000.00
22021001	REFRESHMENT & MEALS	175,000.00	350,000.00	0.00	175,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	200,000.00	0.00	100,000.00
22021011	OTHER MISCELLANEOUS	215,000.00	430,000.00	0.00	215,000.00
23	CAPITAL EXPENDITURE	1,473,227,463.93	3,614,822,617.17	0.00	3,204,786,556.52
2301	FIXED ASSETS PURCHASED	231,000,000.00	231,000,000.00	0.00	231,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	231,000,000.00	231,000,000.00	0.00	231,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	46,000,000.00	46,000,000.00	0.00	46,000,000.00
23010107	PURCHASE OF TRUCKS	185,000,000.00	185,000,000.00	0.00	185,000,000.00
2302	CONSTRUCTION / PROVISION	901,171,860.67	2,760,227,928.83	0.00	2,522,727,928.83
230201	CONSTRUCTION / PROVISION OF FIXE	901,171,860.67	2,760,227,928.83	0.00	2,522,727,928.83
23020114	CONSTRUCTION / PROVISION OF ROAD	901,171,860.67	2,760,227,928.83	0.00	2,522,727,928.83
2303	REHABILITATION / REPAIRS	341,055,603.26	623,594,688.34	0.00	451,058,627.69
230301	REHABILITATION / REPAIRS OF FIXED	341,055,603.26	623,594,688.34	0.00	451,058,627.69
23030104	REHABILITATION / REPAIRS - WATER FA	168,519,542.61	168,519,542.61	0.00	168,519,542.61
23030113	REHABILITATION / REPAIRS - ROADS	172,536,060.65	455,075,145.73	0.00	282,539,085.08

026300300	Rural Electrification Board				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>110,833,041.56</u>	<u>155,340,689.95</u>	137,628,913.50	208,759,563.00
21	PERSONNEL COST	100,432,151.56	91,831,999.95	83,441,413.50	111,255,218.00
2101	SALARY	27,945,037.30	25,552,063.00	23,217,399.77	30,956,533.03
210101	SALARIES AND WAGES	27,945,037.30	25,552,063.00	23,217,399.77	30,956,533.03
21010101	SALARY	27,945,037.30	25,552,063.00	23,217,399.77	30,956,533.03
2102	ALLOWANCES AND SOCIAL CONTRIBU	72,487,114.26	66,279,936.95	60,224,013.73	80,298,684.97
210201	ALLOWANCES	53,210,685.69	48,654,177.07	44,208,699.69	58,944,932.91
21020103	Housing / Rent Allowances	22,649,420.95	20,709,918.00	18,817,676.11	25,090,234.81
21020104	Transport Allowances	12,709,663.90	11,621,316.84	10,559,490.20	14,079,320.27
21020106	Utility Allowance	4,155,873.51	3,800,000.00	3,452,798.28	4,603,731.04
21020107	Responsibility Allowance	752,590.85	688,145.40	625,270.33	833,693.77
21020108	Entertainment Allowance	41,340.00	37,800.00	34,346.26	45,795.01
21020110	Leave Grant	6,940,715.02	6,346,371.47	5,766,510.65	7,688,680.87
21020113	Ramadan/ Sallah Gesture	5,961,081.46	5,450,625.36	4,952,607.86	6,603,477.14
210202	SOCIAL CONTRIBUTIONS	19,276,428.57	17,625,759.88	16,015,314.04	21,353,752.06
21020202	CONTRIBUTORY PENSION	19,276,428.57	17,625,759.88	16,015,314.04	21,353,752.06
22	OTHER RECURRENT COSTS	6,594,000.00	12,008,690.00	0.00	6,004,345.00
2202	OVERHEAD COST	6,594,000.00	12,008,690.00	0.00	6,004,345.00

011100100	Government House				
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	400,000.00	0.00	200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	150,000.00	300,000.00	0.00	150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000.00	100,000.00	0.00	50,000.00
220202	UTILITIES - GENERAL	375,000.00	750,000.00	0.00	375,000.00
22020201	ELECTRICITY CHARGES	270,000.00	540,000.00	0.00	270,000.00
22020202	TELEPHONE CHARGES	30,000.00	60,000.00	0.00	30,000.00
22020209	OTHER UTILITIES	75,000.00	150,000.00	0.00	75,000.00
220203	MATERIALS & SUPPLIES - GENERAL	375,000.00	750,000.00	0.00	375,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	375,000.00	750,000.00	0.00	375,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,540,095.00	7,080,190.00	0.00	3,540,095.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	175,000.00	350,000.00	0.00	175,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	3,280,095.00	6,560,190.00	0.00	3,280,095.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	25,000.00	50,000.00	0.00	25,000.00
22020406	OTHER MAINTENANCE SERVICES	60,000.00	120,000.00	0.00	60,000.00
220207	CONSULTING & PROFESSIONAL SERVI	600,000.00	1,200,000.00	0.00	600,000.00
22020701	FINANCIAL CONSULTING	250,000.00	500,000.00	0.00	250,000.00
22020704	ENGINEERING SERVICES	100,000.00	200,000.00	0.00	100,000.00
22020709	Audit Consultancy	150,000.00	300,000.00	0.00	150,000.00
22020711	Supervision And Management Fees	100,000.00	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	344,905.00	689,810.00	0.00	344,905.00
22020801	MOTOR VEHICLE FUEL COST	172,452.50	344,905.00	0.00	172,452.50
22020803	PLANT / GENERATOR FUEL COST	172,452.50	344,905.00	0.00	172,452.50
220209	FINANCIAL CHARGES - GENERAL	500,000.00	1,000,000.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTERES	500,000.00	1,000,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	659,000.00	138,690.00	0.00	69,345.00
22021011	OTHER MISCELLANEOUS	659,000.00	138,690.00	0.00	69,345.00
23	CAPITAL EXPENDITURE	3,806,890.00	51,500,000.00	54,187,500.00	91,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	12,500,000.00	0.00	12,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	12,500,000.00	0.00	12,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND	0.00	5,000,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	0.00	500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	7,000,000.00	0.00	7,000,000.00
2302	CONSTRUCTION / PROVISION	3,806,890.00	32,000,000.00	50,000,000.00	72,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	3,806,890.00	32,000,000.00	50,000,000.00	72,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELEC	3,806,890.00	32,000,000.00	50,000,000.00	72,000,000.00
2303	REHABILITATION / REPAIRS	0.00	7,000,000.00	4,187,500.00	7,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	7,000,000.00	4,187,500.00	7,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRIC	0.00	7,000,000.00	4,187,500.00	7,000,000.00

	025600100	Ministry of Housing & Transport				
	Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
I	<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>364,600,000.00</u>	<u>119,999.96</u>	<u>1,109,600,000.00</u>

011100100	Government House				
22	OTHER RECURRENT COSTS	0.00	27,000,000.00	119,999.96	13,500,000.00
2202	OVERHEAD COST	0.00	27,000,000.00	119,999.96	13,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,000,000.00	17,777.77	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	0.00	1,000,000.00	4,444.44	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	6,666.67	750,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPOR	0.00	1,000,000.00	4,444.44	500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPOR	0.00	500,000.00	2,222.22	250,000.00
220202	UTILITIES - GENERAL	0.00	4,500,000.00	20,000.00	2,250,000.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	2,222.22	250,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,500,000.00	6,666.67	750,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	0.00	500,000.00	2,222.22	250,000.00
22020206	SEWERAGE CHARGES	0.00	500,000.00	2,222.22	250,000.00
22020209	OTHER UTILITIES	0.00	1,500,000.00	6,666.67	750,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,000,000.00	22,222.22	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	0.00	2,000,000.00	8,888.89	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUME	0.00	1,000,000.00	4,444.44	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	0.00	500,000.00	2,222.22	250,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIE	0.00	200,000.00	888.89	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	2,222.22	250,000.00
22020312	Sanitary Materials	0.00	800,000.00	3,555.56	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,000,000.00	17,777.77	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	0.00	2,500,000.00	11,111.11	1,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	888.89	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	0.00	300,000.00	1,333.33	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	0.00	500,000.00	2,222.22	250,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	2,222.22	250,000.00
220205	TRAINING - GENERAL	0.00	3,000,000.00	13,333.33	1,500,000.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	8,888.89	1,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	1,000,000.00	4,444.44	500,000.00
220206	OTHER SERVICES - GENERAL	0.00	500,000.00	2,222.22	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	2,222.22	250,000.00
220207	CONSULTING & PROFESSIONAL SERVI	0.00	500,000.00	2,222.22	250,000.00
22020701	FINANCIAL CONSULTING	0.00	500,000.00	2,222.22	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	500,000.00	2,222.22	250,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	2,222.22	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,000,000.00	22,222.21	2,500,000.00
22021001	REFRESHMENT & MEALS	0.00	1,500,000.00	6,666.67	750,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	4,444.44	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	2,222.22	250,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	700,000.00	3,111.11	350,000.00
	SPORTING ACTIVITIES	0.00	300,000.00	1,333.33	150,000.00
22021011	OTHER MISCELLANEOUS	0.00	1,000,000.00	4,444.44	500,000.00

011100100	Government House				
23	CAPITAL EXPENDITURE	0.00	337,600,000.00	0.00	1,096,100,000.00
2301	FIXED ASSETS PURCHASED	0.00	22,600,000.00	0.00	21,100,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	22,600,000.00	0.00	21,100,000.00
23010107	PURCHASE OF TRUCKS	0.00	10,600,000.00	0.00	12,600,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND	0.00	6,000,000.00	0.00	4,500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUI	0.00	3,000,000.00	0.00	2,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	3,000,000.00	0.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	300,000,000.00	0.00	1,060,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	300,000,000.00	0.00	1,060,000,000.00
23020115	CONSTRUCTION / PROVISION OF RAIL-	0.00	0.00	0.00	1,000,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET L	0.00	100,000,000.00	0.00	10,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	20,000,000.00
23020128	OTHER CONSTRUCTION	0.00	200,000,000.00	0.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	15,000,000.00	0.00	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	15,000,000.00	0.00	15,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	15,000,000.00	0.00	15,000,000.00

025600200	Housing Corporation				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>37,781,999.99</u>	82,673,000.00	0.00	540,781,999.99
21	PERSONNEL COST	37,781,999.99	56,673,000.00	0.00	37,781,999.99
2101	SALARY	19,362,533.33	29,043,800.00	0.00	19,362,533.33
210101	SALARIES AND WAGES	19,362,533.33	29,043,800.00	0.00	19,362,533.33
21010101	SALARY	19,362,533.33	29,043,800.00	0.00	19,362,533.33
2102	ALLOWANCES AND SOCIAL CONTRIBU	18,419,466.66	27,629,200.00	0.00	18,419,466.66
210201	ALLOWANCES	12,752,799.99	19,129,200.00	0.00	12,752,799.99
21020101	NON REGULAR ALLOWANCES	400,000.00	600,000.00	0.00	400,000.00
21020103	Housing / Rent Allowances	6,333,333.33	9,500,000.00	0.00	6,333,333.33
21020104	Transport Allowances	3,333,333.33	5,000,000.00	0.00	3,333,333.33
21020105	Meal Subsidy	1,266,666.67	1,900,000.00	0.00	1,266,666.67
21020106	Utility Allowance	1,000,000.00	1,500,000.00	0.00	1,000,000.00
21020107	Responsibility Allowance	17,333.33	26,000.00	0.00	17,333.33
21020108	Entertainment Allowance	400,000.00	600,000.00	0.00	400,000.00
21020127	Hazard Allowance	2,133.33	3,200.00	0.00	2,133.33
210202	SOCIAL CONTRIBUTIONS	5,666,666.67	8,500,000.00	0.00	5,666,666.67
21020202	CONTRIBUTORY PENSION	5,666,666.67	8,500,000.00	0.00	5,666,666.67
22	OTHER RECURRENT COSTS	0.00	26,000,000.00	0.00	13,000,000.00
2202	OVERHEAD COST	0.00	26,000,000.00	0.00	13,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,176,000.00	0.00	1,088,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	0.00	2,176,000.00	0.00	1,088,000.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	0.00	500,000.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	500,000.00

011100100	Government House				
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	0.00	2,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,300,000.00	0.00	1,650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	0.00	1,000,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	0.00	1,000,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,300,000.00	0.00	650,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	16,524,000.00	0.00	8,262,000.00
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	0.00	700,000.00	0.00	350,000.00
22021011	OTHER MISCELLANEOUS	0.00	15,524,000.00	0.00	7,762,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	490,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	485,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	0.00	0.00	485,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESID	0.00	0.00	0.00	470,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELEC	0.00	0.00	0.00	15,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	0.00	0.00	5,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	5,000,000.00

025600300	Kano State Transport Authority				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>26,749,333.33</u>	<u>189,374,000.00</u>	<u>4,950,000.00</u>	<u>286,749,333.33</u>
21	PERSONNEL COST	20,249,333.33	30,374,000.00	0.00	42,249,333.33
2101	SALARY	10,289,333.33	15,434,000.00	0.00	32,289,333.33
210101	SALARIES AND WAGES	10,289,333.33	15,434,000.00	0.00	32,289,333.33
21010101	SALARY	10,289,333.33	15,434,000.00	0.00	32,289,333.33
2102	ALLOWANCES AND SOCIAL CONTRIBU	9,960,000.00	14,940,000.00	0.00	9,960,000.00
210201	ALLOWANCES	8,876,000.00	13,314,000.00	0.00	8,876,000.00
21020103	Housing / Rent Allowances	3,040,000.00	4,560,000.00	0.00	3,040,000.00
21020104	Transport Allowances	1,982,666.67	2,974,000.00	0.00	1,982,666.67
21020105	Meal Subsidy	680,000.00	1,020,000.00	0.00	680,000.00
21020106	Utility Allowance	816,000.00	1,224,000.00	0.00	816,000.00
21020115	Medical Allowance	2,357,333.33	3,536,000.00	0.00	2,357,333.33
210202	SOCIAL CONTRIBUTIONS	1,084,000.00	1,626,000.00	0.00	1,084,000.00
21020202	CONTRIBUTORY PENSION	1,084,000.00	1,626,000.00	0.00	1,084,000.00
22	OTHER RECURRENT COSTS	6,500,000.00	49,000,000.00	0.00	24,500,000.00
2202	OVERHEAD COST	6,500,000.00	49,000,000.00	0.00	24,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	187,500.00	1,500,000.00	0.00	750,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	187,500.00	1,500,000.00	0.00	750,000.00
220202	UTILITIES - GENERAL	285,000.00	2,280,000.00	0.00	1,140,000.00

011100100	Government House				
22020202	TELEPHONE CHARGES	87,500.00	700,000.00	0.00	350,000.00
22020203	INTERNET ACCESS CHARGES	97,500.00	780,000.00	0.00	390,000.00
22020209	OTHER UTILITIES	100,000.00	800,000.00	0.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	881,250.00	7,050,000.00	0.00	3,525,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	206,250.00	1,650,000.00	0.00	825,000.00
22020302	BOOKS	87,500.00	700,000.00	0.00	350,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	212,500.00	1,700,000.00	0.00	850,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	187,500.00	1,500,000.00	0.00	750,000.00
22020316	Other Material and Supplies	187,500.00	1,500,000.00	0.00	750,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,037,500.00	8,300,000.00	0.00	4,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	162,500.00	1,300,000.00	0.00	650,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	2,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	187,500.00	1,500,000.00	0.00	750,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	125,000.00	1,000,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	2,000,000.00	0.00	1,000,000.00
22020417	Maintenance of Other Infrastructure	62,500.00	500,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	375,000.00	3,000,000.00	0.00	1,500,000.00
22020501	LOCAL TRAINING	375,000.00	3,000,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	162,500.00	1,300,000.00	0.00	650,000.00
22020601	SECURITY SERVICES	162,500.00	1,300,000.00	0.00	650,000.00
220207	CONSULTING & PROFESSIONAL SERVI	865,000.00	6,920,000.00	0.00	3,460,000.00
22020702	INFORMATION TECHNOLOGY CONSUL	265,000.00	2,120,000.00	0.00	1,060,000.00
22020704	ENGINEERING SERVICES	337,500.00	2,700,000.00	0.00	1,350,000.00
22020712	Other Financial Consulting	262,500.00	2,100,000.00	0.00	1,050,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	5,600,000.00	0.00	2,800,000.00
22020801	MOTOR VEHICLE FUEL COST	537,500.00	4,300,000.00	0.00	2,150,000.00
22020803	PLANT / GENERATOR FUEL COST	162,500.00	1,300,000.00	0.00	650,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,006,250.00	13,050,000.00	0.00	6,525,000.00
22021001	REFRESHMENT & MEALS	187,500.00	1,500,000.00	0.00	750,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	337,500.00	2,700,000.00	0.00	1,350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	141,250.00	1,130,000.00	0.00	565,000.00
22021007	WELFARE PACKAGES	421,250.00	3,370,000.00	0.00	1,685,000.00
	OTHER MISCELLANEOUS	918,750.00	4,350,000.00	0.00	2,175,000.00
23	CAPITAL EXPENDITURE	0.00	110,000,000.00	4,950,000.00	220,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	110,000,000.00	4,950,000.00	220,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE		110,000,000.00	4,950,000.00	220,000,000.00
23050128	OTHER NON TANGIBLE ASSETS	0.00	110,000,000.00	4,950,000.00	220,000,000.00

025600400	Kano State Road Transport Agency (K				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,157,033,354.85</u>	<u>1,449,598,863.24</u>	<u>875,716,837.04</u>	<u>1,384,646,659.99</u>
21	PERSONNEL COST	937,654,354.85	932,433,775.24	827,316,837.00	1,103,089,115.99

011100100	Government House				
2101	SALARY	533,091,966.97	530,123,870.00	470,360,914.62	627,147,886.16
210101	SALARIES AND WAGES	533,091,966.97	530,123,870.00	470,360,914.62	627,147,886.16
21010101	SALARY	533,091,966.97	530,123,870.00	470,360,914.62	627,147,886.16
2102	ALLOWANCES AND SOCIAL CONTRIBU	404,562,387.88	402,309,905.24	356,955,922.38	475,941,229.83
210201	ALLOWANCES	132,110,393.49	131,374,842.24	116,564,437.96	155,419,250.60
21020103	Housing / Rent Allowances	20,554,219.45	20,439,779.69	18,135,522.69	24,180,696.91
21020104	Transport Allowances	24,376,951.18	24,241,227.59	21,508,418.36	28,677,891.15
21020105	Meal Subsidy	18,622,667.32	18,518,981.87	16,431,263.98	21,908,351.97
21020106	Utility Allowance	6,393,915.11	6,358,315.69	5,641,517.68	7,522,023.57
21020107	Responsibility Allowance	6,633,177.47	6,596,245.92	5,852,625.09	7,803,500.12
21020108	Entertainment Allowance	6,153,454.03	6,119,193.44	5,429,352.62	7,239,136.82
21020113	Ramadan/ Sallah Gesture	6,153,453.59	6,119,193.00	5,429,352.23	7,239,136.31
21020114	Domestic Servant Allowance	6,201,426.37	6,166,898.68	5,471,679.86	7,295,573.15
21020115	Medical Allowance	16,222,851.42	16,132,527.42	14,313,843.96	19,085,125.28
21020126	call duty allowance	5,771,738.26	5,739,602.94	5,092,554.86	6,790,073.14
21020127	Hazard Allowance	15,026,539.29	14,942,876.00	13,258,306.63	17,677,742.18
210202	SOCIAL CONTRIBUTIONS	272,451,994.39	270,935,063.00	240,391,484.42	320,521,979.23
21020201	NHIS CONTRIBUTION	192,004,084.44	190,935,063.00	169,410,200.05	225,880,266.73
21020202	CONTRIBUTORY PENSION	80,447,909.95	80,000,000.00	70,981,284.37	94,641,712.50
22	OTHER RECURRENT COSTS	219,379,000.00	471,215,088.00	48,400,000.04	235,607,544.00
2202	OVERHEAD COST	219,379,000.00	471,215,088.00	48,400,000.04	235,607,544.00
220201	TRAVEL & TRANSPORT - GENERAL	6,107,544.00	12,215,088.00	1,254,650.53	6,107,544.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	500,000.00	1,000,000.00	102,713.18	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	1,000,000.00	102,713.18	500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPOR	5,107,544.00	10,215,088.00	1,049,224.17	5,107,544.00
220202	UTILITIES - GENERAL	950,000.00	1,900,000.00	195,155.05	950,000.00
22020201	ELECTRICITY CHARGES	500,000.00	1,000,000.00	102,713.18	500,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	500,000.00	51,356.59	250,000.00
22020205	WATER RATES	100,000.00	200,000.00	20,542.64	100,000.00
22020206	SEWERAGE CHARGES	100,000.00	200,000.00	20,542.64	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	49,500,000.00	131,000,000.00	13,455,426.54	65,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	1,500,000.00	3,000,000.00	308,139.54	1,500,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	500,000.00	51,356.59	250,000.00
-	PRINTING OF NON SECURITY DOCUME	250,000.00	500,000.00	51,356.59	250,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	1,500,000.00	3,000,000.00	308,139.54	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	25,000,000.00	50,000,000.00	5,135,658.98	25,000,000.00
	TEACHING AIDS / INSTRUCTION MATER	20,250,000.00	72,500,000.00	7,446,705.53	36,250,000.00
22020312	Sanitary Materials	750,000.00	1,500,000.00	154,069.77	750,000.00
220204	MAINTENANCE SERVICES - GENERAL	53,300,000.00	106,600,000.00	10,949,224.96	53,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	35,400,000.00	70,800,000.00	7,272,093.12	35,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000.00	1,500,000.00	154,069.77	750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	10,400,000.00	20,800,000.00	2,136,434.14	10,400,000.00

011100100	Government House				
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	4,750,000.00	9,500,000.00	975,775.21	4,750,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	1,000,000.00	2,000,000.00	205,426.36	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	1,000,000.00	102,713.18	500,000.00
22020411	MAINTENANCE OF COMMUNICATION	500,000.00	1,000,000.00	102,713.18	500,000.00
220205	TRAINING - GENERAL	8,750,000.00	17,500,000.00	1,797,480.65	8,750,000.00
22020501	LOCAL TRAINING	6,250,000.00	12,500,000.00	1,283,914.75	6,250,000.00
22020502	INTERNATIONAL TRAINING	2,500,000.00	5,000,000.00	513,565.90	2,500,000.00
220206	OTHER SERVICES - GENERAL	271,456.00	1,000,000.00	102,713.18	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	271,456.00	1,000,000.00	102,713.18	500,000.00
220207	CONSULTING & PROFESSIONAL SERVI	500,000.00	1,000,000.00	102,713.18	500,000.00
22020701	FINANCIAL CONSULTING	250,000.00	500,000.00	51,356.59	250,000.00
22020702	INFORMATION TECHNOLOGY CONSUL	250,000.00	500,000.00	51,356.59	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	26,750,000.00	53,500,000.00	5,495,155.12	26,750,000.00
22020801	MOTOR VEHICLE FUEL COST	21,000,000.00	42,000,000.00	4,313,953.55	21,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	5,000,000.00	10,000,000.00	1,027,131.80	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	750,000.00	1,500,000.00	154,069.77	750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	73,250,000.00	146,500,000.00	15,047,480.83	73,250,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	6,000,000.00	616,279.08	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	65,000,000.00	130,000,000.00	13,352,713.36	65,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	10,000,000.00	1,027,131.80	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	500,000.00	51,356.59	250,000.00
23	CAPITAL EXPENDITURE	0.00	45,950,000.00	0.00	45,950,000.00
2301	FIXED ASSETS PURCHASED	0.00	35,950,000.00	0.00	35,950,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	35,950,000.00	0.00	35,950,000.00
	PURCHASE MOTOR CYCLES	0.00	6,000,000.00	0.00	6,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	10,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	10,000,000.00	0.00	10,000,000.00
	PURCHASE OF OFFICE FURNITURE AND	0.00	3,000,000.00	0.00	
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00
	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	0.00	500,000.00
	PURCHASE OF PHOTOCOPYING MACHI	0.00	1,000,000.00	0.00	1,000,000.00
23010116	PURCHASE OF TYPEWRITERS	0.00	150,000.00	0.00	150,000.00
	PURCHASE OF SCANNERS	0.00	300,000.00	0.00	-
	PURCHASE OF HEALTH / MEDICAL EQU	0.00	2,000,000.00	0.00	2,000,000.00
	PURCHASE OF SECURITY EQUIPMENT	0.00	2,000,000.00	0.00	//
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	10,000,000.00	0.00	10,000,000.00
23020128	OTHER CONSTRUCTION	0.00	10,000,000.00	0.00	10,000,000.00

025600500	Kano Metro politant Area Transport A				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>30,000,000.00</u>

011100100	Government House				
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	30,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	30,000,000.00
22021011	OTHER MISCELLANEOUS	0.00	0.00	0.00	30,000,000.00

031801100	Judicial Service Commission				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>170,086,010.03</u>	418,352,020.00	0.00	440,876,010.04
21	PERSONNEL COST	157,676,010.04	315,352,020.00	0.00	240,876,010.04
2101	SALARY	41,184,832.51	82,369,665.00	0.00	124,384,832.51
210101	SALARIES AND WAGES	41,184,832.51	82,369,665.00	0.00	124,384,832.51
21010101	SALARY	22,488,821.01	44,977,642.00	0.00	105,688,821.01
21010102	OVER TIME PAYMENTS	6,355,845.50	12,711,691.00	0.00	6,355,845.50
21010103	CONSOLIDATED REVENUE FUND CHAR	12,340,166.00	24,680,332.00	0.00	12,340,166.00
2102	ALLOWANCES AND SOCIAL CONTRIBU	116,491,177.53	232,982,355.00	0.00	116,491,177.53
210201	ALLOWANCES	35,153,255.50	70,306,511.00	0.00	35,153,255.50
21020103	Housing / Rent Allowances	10,780,140.00	21,560,280.00	0.00	10,780,140.00
21020104	Transport Allowances	3,478,490.00	6,956,980.00	0.00	3,478,490.00
21020105	Meal Subsidy	3,490,475.00	6,980,950.00	0.00	3,490,475.00
21020106	Utility Allowance	2,375,975.00	4,751,950.00	0.00	2,375,975.00
21020107	Responsibility Allowance	750,000.00	1,500,000.00	0.00	750,000.00
21020108	Entertainment Allowance	1,550,115.00	3,100,230.00	0.00	1,550,115.00
21020114	Domestic Servant Allowance	2,390,050.00	4,780,100.00	0.00	2,390,050.00
21020115	Medical Allowance	10,338,010.50	20,676,021.00	0.00	10,338,010.50
210202	SOCIAL CONTRIBUTIONS	81,337,922.03	162,675,844.00	0.00	81,337,922.03
21020202	CONTRIBUTORY PENSION	81,337,922.03	162,675,844.00	0.00	81,337,922.03
22	OTHER RECURRENT COSTS	12,409,999.99	43,000,000.00	0.00	50,000,000.00
2202	OVERHEAD COST	12,409,999.99	43,000,000.00	0.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,622,857.14	9,180,000.00	0.00	4,590,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	428,571.43	1,500,000.00	0.00	750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,622,857.14	5,680,000.00	0.00	2,840,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPOR	571,428.57	2,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	428,571.43	1,500,000.00	0.00	750,000.00
22020202	TELEPHONE CHARGES	428,571.43	1,500,000.00	0.00	750,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,071,428.57	3,750,000.00	0.00	1,875,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	714,285.71	2,500,000.00	0.00	1,250,000.00
22020305	PRINTING OF NON SECURITY DOCUME	357,142.86	1,250,000.00	0.00	625,000.00
220204	MAINTENANCE SERVICES - GENERAL	857,142.85	3,000,000.00	0.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	428,571.43	1,500,000.00	0.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	142,857.14	500,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	214,285.71	750,000.00	0.00	375,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	71,428.57	250,000.00	0.00	125,000.00

011100100	Government House				
220205	TRAINING - GENERAL	514,285.71	1,800,000.00	0.00	900,000.00
22020501	LOCAL TRAINING	514,285.71	1,800,000.00	0.00	900,000.00
220206	OTHER SERVICES - GENERAL	71,428.57	250,000.00	0.00	125,000.00
22020601	SECURITY SERVICES	71,428.57	250,000.00	0.00	125,000.00
220208	FUEL & LUBRICANTS - GENERAL	428,571.43	1,500,000.00	0.00	750,000.00
22020801	MOTOR VEHICLE FUEL COST	428,571.43	1,500,000.00	0.00	750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,415,714.29	22,020,000.00	0.00	39,510,000.00
22021001	REFRESHMENT & MEALS	285,714.29	1,000,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	85,714.29	300,000.00	0.00	150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	28,571.43	100,000.00	0.00	50,000.00
22021011	OTHER MISCELLANEOUS	6,015,714.28	20,620,000.00	0.00	38,810,000.00
23	CAPITAL EXPENDITURE	0.00	60,000,000.00	0.00	150,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	30,000,000.00	0.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	30,000,000.00	0.00	50,000,000.00
23010106	PURCHASE OF VANS	0.00	30,000,000.00	0.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	0.00	0.00	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE	0.00	0.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	0.00	30,000,000.00	0.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	30,000,000.00	0.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE	0.00	30,000,000.00	0.00	50,000,000.00

031805100	High Court of Justice				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>738,424,722.10</u>	<u>2,706,883,767.89</u>	<u>310,622,396.22</u>	<u>5,564,221,843.22</u>
21	PERSONNEL COST	573,747,722.01	1,236,883,767.89	0.00	1,921,721,843.17
2101	SALARY	478,794,173.24	1,032,183,167.50	0.00	1,826,768,294.40
210101	SALARIES AND WAGES	478,794,173.24	1,032,183,167.50	0.00	1,826,768,294.40
21010101	SALARY	475,066,018.50	1,024,146,021.72	0.00	1,823,040,139.66
21010102	OVER TIME PAYMENTS	329,876.00	711,145.78	0.00	329,876.00
21010103	CONSOLIDATED REVENUE FUND CHAR	3,398,278.74	7,326,000.00	0.00	3,398,278.74
2102	ALLOWANCES AND SOCIAL CONTRIBU	94,953,548.77	204,700,600.39	0.00	94,953,548.77
210201	ALLOWANCES	15,791,036.16	34,042,272.50	0.00	15,791,036.16
21020107	Responsibility Allowance	6,675,964.51	14,392,026.00	0.00	6,675,964.51
21020120	Shifting Allowance	9,115,071.65	19,650,246.50	0.00	9,115,071.65
210202	SOCIAL CONTRIBUTIONS	79,162,512.61	170,658,327.89	0.00	79,162,512.61
21020202	CONTRIBUTORY PENSION	79,162,512.61	170,658,327.89	0.00	79,162,512.61
22	OTHER RECURRENT COSTS	164,677,000.09	785,000,000.00	310,622,396.22	417,500,000.05
2202	OVERHEAD COST	154,040,057.41	735,000,000.00	290,837,530.22	390,907,643.36
220201	TRAVEL & TRANSPORT - GENERAL	18,950,885.36	100,000,000.00	39,569,732.00	53,184,713.38
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	4,254,777.07	20,000,000.00	7,913,946.40	10,636,942.68
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,382,165.61	30,000,000.00	11,870,919.60	15,955,414.01

011100100	Government House				
22020103	INTERNATIONAL TRAVEL & TRANSPOR	8,313,942.68	50,000,000.00	19,784,866.00	26,592,356.69
220202	UTILITIES - GENERAL	3,829,299.37	18,000,000.00	7,122,551.76	9,573,248.41
22020201	ELECTRICITY CHARGES	2,127,388.54	10,000,000.00	3,956,973.20	5,318,471.34
22020202	TELEPHONE CHARGES	212,738.85	1,000,000.00	395,697.32	531,847.13
22020203	INTERNET ACCESS CHARGES	1,063,694.27	5,000,000.00	1,978,486.60	2,659,235.67
22020204	SATELLITE BROADCASTING ACCESS CHA	425,477.71	2,000,000.00	791,394.64	1,063,694.27
220203	MATERIALS & SUPPLIES - GENERAL	10,636,942.69	50,000,000.00	19,784,866.00	26,592,356.70
22020301	OFFICE STATIONERIES / COMPUTER CO	2,127,388.54	10,000,000.00	3,956,973.20	5,318,471.34
22020302	BOOKS	2,127,388.54	10,000,000.00	3,956,973.20	5,318,471.34
22020305	PRINTING OF NON SECURITY DOCUME	4,254,777.07	20,000,000.00	7,913,946.40	10,636,942.68
22020306	PRINTING OF SECURITY DOCUMENTS	2,127,388.54	10,000,000.00	3,956,973.20	5,318,471.34
220204	MAINTENANCE SERVICES - GENERAL	27,656,050.98	130,000,000.00	51,440,651.60	69,140,127.40
22020401	MAINTENANCE OF MOTOR VEHICLE /	2,127,388.54	10,000,000.00	3,956,973.20	5,318,471.34
22020402	MAINTENANCE OF OFFICE FURNITURE	10,636,942.68	50,000,000.00	19,784,866.00	26,592,356.69
22020403	MAINTENANCE OF OFFICE BUILDING /	6,382,165.61	30,000,000.00	11,870,919.60	15,955,414.01
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	2,127,388.54	10,000,000.00	3,956,973.20	5,318,471.34
22020405	MAINTENANCE OF PLANTS/GENERATO	2,127,388.54	10,000,000.00	3,956,973.20	5,318,471.34
22020406	OTHER MAINTENANCE SERVICES	4,254,777.07	20,000,000.00	7,913,946.40	10,636,942.68
220205	TRAINING - GENERAL	10,636,942.68	50,000,000.00	19,784,866.00	26,592,356.69
22020501	LOCAL TRAINING	10,636,942.68	50,000,000.00	19,784,866.00	26,592,356.69
220206	OTHER SERVICES - GENERAL	2,552,866.25	12,000,000.00	4,748,367.84	6,382,165.61
22020603	RESIDENTIAL RENT	425,477.71	2,000,000.00	791,394.64	1,063,694.27
22020605	CLEANING & FUMIGATION SERVICES	2,127,388.54	10,000,000.00	3,956,973.20	5,318,471.34
220207	CONSULTING & PROFESSIONAL SERVI	1,063,694.27	5,000,000.00	1,978,486.60	2,659,235.67
22020701	FINANCIAL CONSULTING	1,063,694.27	5,000,000.00	1,978,486.60	2,659,235.67
220208	FUEL & LUBRICANTS - GENERAL	8,509,554.15	40,000,000.00	15,827,892.80	21,273,885.35
22020801	MOTOR VEHICLE FUEL COST	2,127,388.54	10,000,000.00	3,956,973.20	5,318,471.34
22020803	PLANT / GENERATOR FUEL COST	6,382,165.61	30,000,000.00	11,870,919.60	15,955,414.01
220210	MISCELLANEOUS EXPENSES GENERAL	70,203,821.66	330,000,000.00	130,580,115.62	175,509,554.15
	REFRESHMENT & MEALS	4,254,777.07	20,000,000.00	7,913,946.40	10,636,942.68
22021002	HONORARIUM & SITTING ALLOWANCE	4,254,777.07	20,000,000.00	7,913,946.40	10,636,942.68
22021011	OTHER MISCELLANEOUS	25,528,662.42	120,000,000.00	47,483,678.41	63,821,656.05
22021019	MEDICAL EXPENSES-INTERNATIONAL	36,165,605.10	170,000,000.00	67,268,544.41	90,414,012.74
2205	SUBSIDIES GENERAL	10,636,942.68	50,000,000.00		26,592,356.69
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUT	10,636,942.68	50,000,000.00	19,784,866.00	
22050101	SUBSIDY TO GOVERNMENT OWNED C	10,636,942.68	50,000,000.00	19,784,866.00	26,592,356.69
23	CAPITAL EXPENDITURE	0.00	685,000,000.00	0.00	3,225,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	370,000,000.00	0.00	2,475,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	370,000,000.00	0.00	2,475,000,000.00
	PURCHASE OF OFFICE BUILDINGS	0.00	190,000,000.00	0.00	380,000,000.00
	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	875,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND	0.00	40,000,000.00	0.00	300,000,000.00

011100100	Government House				
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	40,000,000.00	0.00	120,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	50,000,000.00	0.00	800,000,000.00
2303	REHABILITATION / REPAIRS	0.00	315,000,000.00	0.00	750,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	315,000,000.00	0.00	750,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	10,000,000.00	0.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE	0.00	90,000,000.00	0.00	700,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRAS	0.00	215,000,000.00	0.00	0.00

031805300	Sharia Court of Appeal				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	786,596,088.56	2,236,467,749.00	0.00	6,174,727,242.85
21	PERSONNEL COST	607,582,088.56	1,301,467,749.00	0.00	1,695,041,308.49
2101	SALARY	297,441,586.19	637,133,054.00	0.00	1,384,900,806.12
210101	SALARIES AND WAGES	297,441,586.19	637,133,054.00	0.00	1,384,900,806.12
21010101	SALARY	257,096,949.04	550,713,054.00	0.00	1,344,556,168.97
21010103	CONSOLIDATED REVENUE FUND CHAR	40,344,637.15	86,420,000.00	0.00	40,344,637.15
2102	ALLOWANCES AND SOCIAL CONTRIBU	310,140,502.37	664,334,695.00	0.00	310,140,502.37
210201	ALLOWANCES	237,013,370.00	507,693,138.00	0.00	237,013,370.00
21020103	Housing / Rent Allowances	98,143,178.97	210,227,037.00	0.00	98,143,178.97
21020104	Transport Allowances	37,709,217.33	80,774,814.00	0.00	37,709,217.33
21020105	Meal Subsidy	12,248,815.31	26,237,505.00	0.00	12,248,815.31
21020106	Utility Allowance	12,953,807.26	27,747,629.00	0.00	12,953,807.26
21020108	Entertainment Allowance	2,576,977.52	5,520,000.00	0.00	2,576,977.52
21020114	Domestic Servant Allowance	14,216,149.97	30,451,623.00	0.00	14,216,149.97
21020115	Medical Allowance	59,165,223.64	126,734,530.00	0.00	59,165,223.64
210202	SOCIAL CONTRIBUTIONS	73,127,132.37	156,641,557.00	0.00	73,127,132.37
21020202	CONTRIBUTORY PENSION	73,127,132.37	156,641,557.00	0.00	73,127,132.37
22	OTHER RECURRENT COSTS	179,014,000.00	595,000,000.00	0.00	982,500,000.00
2202	OVERHEAD COST	179,014,000.00	595,000,000.00	0.00	982,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	21,466,670.00	82,933,340.00	0.00	41,466,670.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	6,466,670.00	12,933,340.00	0.00	6,466,670.00
22020103	INTERNATIONAL TRAVEL & TRANSPOR	15,000,000.00	70,000,000.00	0.00	35,000,000.00
220202	UTILITIES - GENERAL	5,913,999.50	12,799,999.00	0.00	6,399,999.50
22020201	ELECTRICITY CHARGES	1,166,666.50	2,333,333.00	0.00	1,166,666.50
22020202	TELEPHONE CHARGES	1,114,000.00	3,200,000.00	0.00	1,600,000.00
22020205	WATER RATES	433,333.00	866,666.00	0.00	433,333.00
22020209	OTHER UTILITIES	3,200,000.00	6,400,000.00	0.00	3,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,600,000.00	21,200,000.00	0.00	10,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	5,000,000.00	10,000,000.00	0.00	5,000,000.00
22020304	MAGAZINES & PERIODICALS	2,600,000.00	5,200,000.00	0.00	2,600,000.00
22020305	PRINTING OF NON SECURITY DOCUME	3,000,000.00	6,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,000,000.00	28,000,000.00	0.00	14,000,000.00

011100100	Government House				
22020401	MAINTENANCE OF MOTOR VEHICLE /	3,000,000.00	6,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	5,000,000.00	0.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	2,500,000.00	5,000,000.00	0.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	2,500,000.00	5,000,000.00	0.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,500,000.00	7,000,000.00	0.00	3,500,000.00
220205	TRAINING - GENERAL	12,200,000.00	44,400,000.00	0.00	22,200,000.00
22020501	LOCAL TRAINING	1,200,000.00	2,400,000.00	0.00	1,200,000.00
22020502	INTERNATIONAL TRAINING	11,000,000.00	42,000,000.00	0.00	21,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	4,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	4,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	112,833,330.50	401,666,661.00	0.00	885,833,330.50
22021001	REFRESHMENT & MEALS	5,000,000.00	10,000,000.00	0.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	2,500,000.00	5,000,000.00	0.00	2,500,000.00
22021011	OTHER MISCELLANEOUS	101,333,330.50	378,666,661.00	0.00	874,333,330.50
22021019	MEDICAL EXPENSES-INTERNATIONAL	4,000,000.00	8,000,000.00	0.00	4,000,000.00
23	CAPITAL EXPENDITURE	0.00	340,000,000.00	0.00	3,497,185,934.36
2301	FIXED ASSETS PURCHASED	0.00	140,000,000.00	0.00	550,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	140,000,000.00	0.00	550,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	100,000,000.00	0.00	210,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND	0.00	40,000,000.00	0.00	340,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	180,000,000.00	0.00	2,385,686,894.44
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	180,000,000.00	0.00	2,385,686,894.44
23020101	CONSTRUCTION / PROVISION OF OFFICE	0.00	150,000,000.00	0.00	1,555,686,894.44
23020102	CONSTRUCTION / PROVISION OF RESID	0.00	30,000,000.00	0.00	330,000,000.00
	CONSTRUCTION OF ICT INFRASTRUCTU	0.00	0.00	0.00	500,000,000.00
2303	REHABILITATION / REPAIRS	0.00	20,000,000.00	0.00	561,499,039.92
230301	REHABILITATION / REPAIRS OF FIXED	0.00	20,000,000.00	0.00	561,499,039.92
23030121	REHABILITATION / REPAIRS OF OFFICE	0.00	0.00	0.00	521,499,039.92
23030127	REHABILITATION/REPAIRS- ICT INFRAS	0.00	20,000,000.00	0.00	40,000,000.00

032600100	Ministry of Justice				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>398,333,633.18</u>	<u>466,347,221.06</u>	<u>234,239,127.23</u>	<u>574,338,836.29</u>
21	PERSONNEL COST	293,164,633.18	302,307,221.06	234,239,127.23	312,318,836.29
2101	SALARY	146,150,469.57	150,708,296.00	116,774,516.98	155,699,355.98
210101	SALARIES AND WAGES	146,150,469.57	150,708,296.00	116,774,516.98	155,699,355.98
21010101	SALARY	146,150,469.57	150,708,296.00	116,774,516.98	155,699,355.98
2102	ALLOWANCES AND SOCIAL CONTRIBU	147,014,163.61	151,598,925.06	117,464,610.25	156,619,480.31
210201	ALLOWANCES	122,139,628.11	125,948,656.06	97,589,806.72	130,119,742.27
21020107	Responsibility Allowance	45,788,204.00	47,216,148.00	36,584,866.41	48,779,821.88
21020108	Entertainment Allowance	34,630,042.73	35,710,010.00	27,669,473.28	36,892,631.04
21020109	Professional Duty Allowance	4,782,166.31	4,931,302.22	3,820,960.43	5,094,613.90

011100100	Government House				
21020114	Domestic Servant Allowance	6,773,517.95	6,984,755.85	5,412,054.36	7,216,072.48
21020115	Medical Allowance	5,058,539.23	5,216,294.07	4,041,782.95	5,389,043.93
21020120	Shifting Allowance	7,651,526.57	7,890,145.92	6,113,585.01	8,151,446.67
21020127	Hazard Allowance	17,455,631.32	18,000,000.00	13,947,084.28	18,596,112.37
210202	SOCIAL CONTRIBUTIONS	24,874,535.50	25,650,269.00	19,874,803.53	26,499,738.04
21020201	NHIS CONTRIBUTION	24,874,535.50	25,650,269.00	19,874,803.53	26,499,738.04
22	OTHER RECURRENT COSTS	105,169,000.00	144,040,000.00	0.00	72,020,000.00
2202	OVERHEAD COST	105,169,000.00	144,040,000.00	0.00	72,020,000.00
220201	TRAVEL & TRANSPORT - GENERAL	60,000,000.00	80,000,000.00	0.00	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	7,500,000.00	10,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	40,000,000.00	0.00	20,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPOR	22,500,000.00	30,000,000.00	0.00	15,000,000.00
220202	UTILITIES - GENERAL	1,312,500.00	1,750,000.00	0.00	875,000.00
22020201	ELECTRICITY CHARGES	225,000.00	300,000.00	0.00	150,000.00
22020202	TELEPHONE CHARGES	150,000.00	200,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	750,000.00	1,000,000.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	187,500.00	250,000.00	0.00	125,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,787,500.00	21,050,000.00	0.00	10,525,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	7,875,000.00	10,500,000.00	0.00	5,250,000.00
22020302	BOOKS	7,500,000.00	10,000,000.00	0.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	225,000.00	300,000.00	0.00	150,000.00
22020311	FOOD STUFF / CATERING MATERIALS S	187,500.00	250,000.00	0.00	125,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,555,000.00	4,740,000.00	0.00	2,370,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	1,987,500.00	2,650,000.00	0.00	1,325,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	637,500.00	850,000.00	0.00	425,000.00
	MAINTENANCE OF OFFICE BUILDING /	930,000.00	1,240,000.00	0.00	620,000.00
220205	TRAINING - GENERAL	375,000.00	500,000.00	0.00	250,000.00
22020501	LOCAL TRAINING	375,000.00	500,000.00	0.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVI	7,500,000.00	10,000,000.00	0.00	5,000,000.00
22020712	Other Financial Consulting	7,500,000.00	10,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,500,000.00	10,000,000.00	0.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,750,000.00	5,000,000.00	0.00	2,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	3,750,000.00	5,000,000.00	0.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,139,000.00	16,000,000.00		8,000,000.00
	REFRESHMENT & MEALS	3,825,000.00	5,100,000.00	0.00	2,550,000.00
	HONORARIUM & SITTING ALLOWANCE	375,000.00	500,000.00	0.00	250,000.00
	PUBLICITY & ADVERTISEMENTS	150,000.00	200,000.00	0.00	100,000.00
-	MEDICAL EXPENSES-LOCAL	150,000.00	200,000.00	0.00	100,000.00
	WELFARE PACKAGES	4,639,000.00	10,000,000.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	0.00	190,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	0.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	20,000,000.00	0.00	20,000,000.00

011100100	Government House				
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	170,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	0.00	0.00	170,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	170,000,000.00

032600200	Law Reform Commission				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>30,477,644.57</u>	<u>56,456,999.16</u>	24,042,306.49	<u>57,671,408.67</u>
21	PERSONNEL COST	29,653,644.57	29,226,999.16	24,042,306.49	32,056,408.67
2101	SALARY	19,709,990.88	19,426,411.00	15,980,283.32	21,307,044.44
210101	SALARIES AND WAGES	19,709,990.88	19,426,411.00	15,980,283.32	21,307,044.44
21010101	SALARY	4,932,175.27	4,861,213.00	3,998,863.25	5,331,817.67
21010103	CONSOLIDATED REVENUE FUND CHAR	14,777,815.61	14,565,198.00	11,981,420.07	15,975,226.77
2102	ALLOWANCES AND SOCIAL CONTRIBU	9,943,653.69	9,800,588.16	8,062,023.17	10,749,364.23
210201	ALLOWANCES	9,105,184.11	8,974,182.16	7,382,216.59	9,842,955.46
21020103	Housing / Rent Allowances	1,726,261.48	1,701,424.68	1,399,602.24	1,866,136.33
21020104	Transport Allowances	986,435.22	972,242.76	799,772.78	1,066,363.71
21020105	Meal Subsidy	105,193.48	103,680.00	85,287.80	113,717.06
21020106	Utility Allowance	248,313.24	244,740.60	201,325.10	268,433.47
21020114	Domestic Servant Allowance	88,678.47	87,402.60	71,897.91	95,863.88
21020115	Medical Allowance	819,428.63	807,639.00	664,368.73	885,824.98
21020116	Rural Posting Allowance	1,233,043.84	1,215,303.27	999,715.83	1,332,954.44
21020117	Other Allowances (LTG, & UPKEEP)	50,729.88	50,000.00	41,130.30	54,840.40
21020127	Hazard Allowance	1,726,264.45	1,701,427.61	1,399,604.66	1,866,139.54
	Other Allowances	2,120,835.42	2,090,321.64	1,719,511.24	2,292,681.65
210202	SOCIAL CONTRIBUTIONS	838,469.58	826,406.00	679,806.58	906,408.77
21020202	CONTRIBUTORY PENSION	838,469.58	826,406.00	679,806.58	906,408.77
22	OTHER RECURRENT COSTS	824,000.00	3,230,000.00	0.00	1,615,000.00
2202	OVERHEAD COST	824,000.00	3,230,000.00	0.00	1,615,000.00
220201	TRAVEL & TRANSPORT - GENERAL	184,000.00	800,000.00	0.00	400,000.00
-	LOCAL TRAVEL & TRANSPORT: TRAININ	121,500.00	550,000.00	0.00	275,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,500.00	150,000.00	0.00	75,000.00
	INTERNATIONAL TRAVEL & TRANSPOR	25,000.00	100,000.00	0.00	50,000.00
220202	UTILITIES - GENERAL	60,000.00	240,000.00	0.00	120,000.00
	ELECTRICITY CHARGES	60,000.00	240,000.00	0.00	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	51,250.00	205,000.00	0.00	102,500.00
	OFFICE STATIONERIES / COMPUTER CO	31,250.00	125,000.00	0.00	62,500.00
	BOOKS	7,500.00	30,000.00	0.00	15,000.00
	PRINTING OF SECURITY DOCUMENTS	12,500.00	50,000.00	0.00	25,000.00
220204	MAINTENANCE SERVICES - GENERAL	135,000.00	540,000.00	0.00	270,000.00
-	MAINTENANCE OF MOTOR VEHICLE / 1	50,000.00	200,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000.00	20,000.00	0.00	10,000.00

011100100	Government House				
22020403	MAINTENANCE OF OFFICE BUILDING /	35,000.00	140,000.00	0.00	70,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	45,000.00	180,000.00	0.00	90,000.00
220207	CONSULTING & PROFESSIONAL SERVI	75,000.00	300,000.00	0.00	150,000.00
22020709	Audit Consultancy	75,000.00	300,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	318,750.00	1,145,000.00	0.00	572,500.00
22021001	REFRESHMENT & MEALS	50,000.00	200,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	86,250.00	345,000.00	0.00	172,500.00
22021011	OTHER MISCELLANEOUS	182,500.00	600,000.00	0.00	300,000.00
23	CAPITAL EXPENDITURE	0.00	24,000,000.00	0.00	24,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	7,000,000.00	0.00	7,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	7,000,000.00	0.00	7,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	3,000,000.00	0.00	3,000,000.00
23010108	PURCHASE OF BUSES	0.00	4,000,000.00	0.00	4,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	5,000,000.00	0.00	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	5,000,000.00	0.00	5,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE	0.00	5,000,000.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	0.00	6,000,000.00	0.00	6,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	6,000,000.00	0.00	6,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	3,000,000.00	0.00	3,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE	0.00	3,000,000.00	0.00	3,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	6,000,000.00	0.00	6,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	6,000,000.00	0.00	6,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	6,000,000.00	0.00	6,000,000.00

032600300	Justice Sector Reform Team				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>12,500,000.00</u>
22	OTHER RECURRENT COSTS	0.00	1,000,000.00	0.00	12,500,000.00
2202	OVERHEAD COST	0.00	1,000,000.00	0.00	12,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	0.00	1,000,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	12,000,000.00
22021011	OTHER MISCELLANEOUS	0.00	0.00	0.00	12,000,000.00

051300100	Minsitry of Youths and Sports				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>102,978,000.01</u>	<u>737,719,604.00</u>	<u>94,060,000.01</u>	<u>1,041,090,000.01</u>
21	PERSONNEL COST	0.00	261,719,604.00	0.00	0.00
2101	SALARY	0.00	155,900,208.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	155,900,208.00	0.00	0.00
21010101	SALARY	0.00	155,900,208.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBU	0.00	105,819,396.00	0.00	0.00

011100100	Government House				
210201	ALLOWANCES	0.00	89,626,792.00	0.00	0.00
21020103	Housing / Rent Allowances	0.00	43,832,396.00	0.00	0.00
21020104	Transport Allowances	0.00	36,832,396.00	0.00	0.00
21020105	Meal Subsidy	0.00	2,053,000.00	0.00	0.00
21020106	Utility Allowance	0.00	3,701,000.00	0.00	0.00
21020108	Entertainment Allowance	0.00	101,000.00	0.00	0.00
21020114	Domestic Servant Allowance	0.00	1,504,000.00	0.00	0.00
21020115	Medical Allowance	0.00	1,603,000.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	0.00	16,192,604.00	0.00	0.00
21020202	CONTRIBUTORY PENSION	0.00	16,192,604.00	0.00	0.00
22	OTHER RECURRENT COSTS	102,978,000.01	26,000,000.00	94,060,000.01	141,090,000.01
2202	OVERHEAD COST	102,978,000.01	26,000,000.00	94,060,000.01	141,090,000.01
220201	TRAVEL & TRANSPORT - GENERAL	1,808,846.16	500,000.00	1,808,846.16	2,713,269.24
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	904,423.08	250,000.00	904,423.08	1,356,634.62
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	904,423.08	250,000.00	904,423.08	1,356,634.62
220202	UTILITIES - GENERAL	2,713,269.23	750,000.00	2,713,269.23	4,069,903.86
22020201	ELECTRICITY CHARGES	361,769.23	100,000.00	361,769.23	542,653.85
22020202	TELEPHONE CHARGES	361,769.23	100,000.00	361,769.23	542,653.85
22020203	INTERNET ACCESS CHARGES	361,769.23	100,000.00	361,769.23	542,653.85
22020204	SATELLITE BROADCASTING ACCESS CHA	361,769.23	100,000.00	361,769.23	542,653.85
22020205	WATER RATES	361,769.23	100,000.00	361,769.23	542,653.85
22020206	SEWERAGE CHARGES	180,884.62	50,000.00	180,884.62	271,326.92
22020209	OTHER UTILITIES	723,538.46	200,000.00	723,538.46	1,085,307.69
220203	MATERIALS & SUPPLIES - GENERAL	1,808,846.16	500,000.00	1,808,846.16	2,713,269.24
22020301	OFFICE STATIONERIES / COMPUTER CO	904,423.08	250,000.00	904,423.08	1,356,634.62
22020303	NEWSPAPERS	361,769.23	100,000.00	361,769.23	542,653.85
	MAGAZINES & PERIODICALS	180,884.62	50,000.00	180,884.62	271,326.92
22020316	Other Material and Supplies	361,769.23	100,000.00	361,769.23	542,653.85
220204	MAINTENANCE SERVICES - GENERAL	3,617,692.31	1,000,000.00	3,617,692.31	5,426,538.48
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	542,653.85	150,000.00	542,653.85	813,980.77
	MAINTENANCE OF OFFICE FURNITURE	361,769.23	100,000.00	361,769.23	542,653.85
22020403	MAINTENANCE OF OFFICE BUILDING /	542,653.85	150,000.00	542,653.85	813,980.77
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	361,769.23	100,000.00	361,769.23	542,653.85
	MAINTENANCE OF PLANTS/GENERATO	361,769.23	100,000.00		
22020406	OTHER MAINTENANCE SERVICES	1,085,307.69	300,000.00	1,085,307.69	1,627,961.54
	MAINTENANCE OF COMMUNICATION	361,769.23	100,000.00	361,769.23	542,653.85
220205	TRAINING - GENERAL	2,532,384.62	700,000.00		3,798,576.92
	LOCAL TRAINING	2,532,384.62	700,000.00	2,532,384.62	3,798,576.92
220206	OTHER SERVICES - GENERAL	3,617,692.30	1,000,000.00	3,617,692.30	5,426,538.46
	OFFICE RENT	1,808,846.15	500,000.00	1,808,846.15	2,713,269.23
	CLEANING & FUMIGATION SERVICES	1,808,846.15	500,000.00	1,808,846.15	2,713,269.23
220207	CONSULTING & PROFESSIONAL SERVI	9,767,769.23	2,700,000.00	9,767,769.23	14,651,653.84

FINANCIAL CONSULTING	1,808,846.15	500,000.00	1,808,846.15	2,713,269.23
ENGINEERING SERVICES	1,808,846.15	500,000.00	1,808,846.15	2,713,269.23
Research And Documentations	3,617,692.31	1,000,000.00	3,617,692.31	5,426,538.46
Other Financial Consulting	2,532,384.62	700,000.00	2,532,384.62	3,798,576.92
FUEL & LUBRICANTS - GENERAL	14,470,769.24	4,000,000.00	14,470,769.24	21,706,153.84
MOTOR VEHICLE FUEL COST	7,235,384.62	2,000,000.00	7,235,384.62	10,853,076.92
PLANT / GENERATOR FUEL COST	7,235,384.62	2,000,000.00	7,235,384.62	10,853,076.92
FINANCIAL CHARGES - GENERAL	7,617,692.30	1,000,000.00	3,617,692.30	5,426,538.46
BANK CHARGES (OTHER THAN INTERES	3,808,846.15	500,000.00	1,808,846.15	2,713,269.23
INSURANCE PREMIUM	3,808,846.15	500,000.00	1,808,846.15	2,713,269.23
MISCELLANEOUS EXPENSES GENERAL	55,023,038.46	13,850,000.00	50,105,038.46	75,157,557.67
HONORARIUM & SITTING ALLOWANCE	1,808,846.15	500,000.00	1,808,846.15	2,713,269.23
PUBLICITY & ADVERTISEMENTS	5,426,538.46	1,500,000.00	5,426,538.46	8,139,807.69
POSTAGES & COURIER SERVICES	723,538.46	200,000.00	723,538.46	1,085,307.69
WELFARE PACKAGES	3,617,692.30	1,000,000.00	3,617,692.30	5,426,538.46
SUBSCRIPTION TO PROFESSIONAL BOD	1,808,846.15	500,000.00	1,808,846.15	2,713,269.23
OTHER MISCELLANEOUS	41,637,576.94	10,150,000.00	36,719,576.94	55,079,365.37
CAPITAL EXPENDITURE	0.00	450,000,000.00	0.00	900,000,000.00
CONSTRUCTION / PROVISION	0.00	450,000,000.00	0.00	850,000,000.00
CONSTRUCTION / PROVISION OF FIXE	0.00	450,000,000.00	0.00	850,000,000.00
CONSTRUCTION / PROVISION OF OFFICE	0.00	350,000,000.00	0.00	600,000,000.00
CONSTRUCTION / PROVISION OF RESID	0.00	100,000,000.00	0.00	250,000,000.00
REHABILITATION / REPAIRS	0.00	0.00	0.00	50,000,000.00
REHABILITATION / REPAIRS OF FIXED	0.00	0.00	0.00	50,000,000.00
REHABILITATION / REPAIRS OF RESIDE	0.00	0.00	0.00	50,000,000.00
	Research And Documentations Other Financial Consulting FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTERES INSURANCE PREMIUM MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BOD OTHER MISCELLANEOUS CAPITAL EXPENDITURE CONSTRUCTION / PROVISION OF FIXE CONSTRUCTION / PROVISION OF OFFIC CONSTRUCTION / PROVISION OF RESIL REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED.	FINANCIAL CONSULTING ENGINEERING SERVICES Research And Documentations Other Financial Consulting 2,532,384.62 FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTERES INSURANCE PREMIUM 3,808,846.15 MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS PUBLICITY & ADVERTISEMENTS SUBSCRIPTION TO PROFESSIONAL BOD OTHER MISCELLANEOUS CONSTRUCTION / PROVISION OF FIXE CONSTRUCTION / PROVISION OF FIXE CONSTRUCTION / PROVISION OF RESID CONSTRUCTION / PROVISION OF RESID CONSTRUCTION / PROVISION OF RESID CONSTRUCTION / PROVISION OF FIXE CONGRAPINS CONGRAPS	FINANCIAL CONSULTING 1,808,846.15 500,000.00 ENGINEERING SERVICES 1,808,846.15 500,000.00 Research And Documentations 3,617,692.31 1,000,000.00 Other Financial Consulting 2,532,384.62 700,000.00 FUEL & LUBRICANTS - GENERAL 14,470,769.24 4,000,000.00 MOTOR VEHICLE FUEL COST 7,235,384.62 2,000,000.00 PLANT / GENERATOR FUEL COST 7,235,384.62 2,000,000.00 FINANCIAL CHARGES - GENERAL 7,617,692.30 1,000,000.00 BANK CHARGES (OTHER THAN INTERES 3,808,846.15 500,000.00 INSURANCE PREMIUM 3,808,846.15 500,000.00 MISCELLANEOUS EXPENSES GENERAL 55,023,038.46 13,850,000.00 HONORARIUM & SITTING ALLOWANCE 1,808,846.15 500,000.00 PUBLICITY & ADVERTISEMENTS 5,426,538.46 1,500,000.00 POSTAGES & COURIER SERVICES 723,538.46 200,000.00 WELFARE PACKAGES 3,617,692.30 1,000,000.00 SUBSCRIPTION TO PROFESSIONAL BOD 1,808,846.15 500,000,000.00 OTHER MISCELLANEOUS 41,637,576.94 10,150,	FINANCIAL CONSULTING 1,808,846.15 500,000.00 1,808,846.15 ENGINEERING SERVICES 1,808,846.15 500,000.00 1,808,846.15 Research And Documentations 3,617,692.31 1,000,000.00 3,617,692.31 Other Financial Consulting 2,532,384.62 700,000.00 2,532,384.62 FUEL & LUBRICANTS - GENERAL 14,470,769.24 4,000,000.00 14,470,769.24 MOTOR VEHICLE FUEL COST 7,235,384.62 2,000,000.00 7,235,384.62 PLANT / GENERATOR FUEL COST 7,235,384.62 2,000,000.00 7,235,384.62 FINANCIAL CHARGES - GENERAL 7,617,692.30 1,000,000.00 3,617,692.30 BANK CHARGES (OTHER THAN INTERES 3,808,846.15 500,000.00 1,808,846.15 INSURANCE PREMIUM 3,808,846.15 500,000.00 1,808,846.15 MISCELLANEOUS EXPENSES GENERAL 55,023,038.46 13,850,000.00 50,105,038.46 HONORARIUM & SITTING ALLOWANCE 1,808,846.15 500,000.00 5,426,538.46 PUBLICITY & ADVERTISEMENTS 5,426,538.46 1,500,000.00 5,426,538.46 POSTAGES & COURIER SERVICES 72

051305100	Youth Development Directorate				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>43,273,874.47</u>	<u>109,168,971.00</u>	<u>37,879,291.47</u>	<u>85,939,055.23</u>
21	PERSONNEL COST	42,293,874.45	77,768,971.00	37,679,291.42	50,239,055.23
2101	SALARY	19,034,398.77	35,000,000.00	16,957,601.25	22,610,135.00
210101	SALARIES AND WAGES	19,034,398.77	35,000,000.00	16,957,601.25	22,610,135.00
21010101	SALARY	19,034,398.77	35,000,000.00	16,957,601.25	22,610,135.00
2102	ALLOWANCES AND SOCIAL CONTRIBU	23,259,475.68	42,768,971.00	20,721,690.17	27,628,920.23
210201	ALLOWANCES	21,899,875.77	40,268,971.00	19,510,432.94	26,013,910.59
21020103	Housing / Rent Allowances	10,332,959.33	19,000,000.00	9,205,554.96	12,274,073.28
21020104	Transport Allowances	5,438,399.65	10,000,000.00	4,845,028.93	6,460,038.57
21020105	Meal Subsidy	3,626,852.95	6,668,971.00	3,231,135.74	4,308,180.99
21020106	Utility Allowance	1,087,679.93	2,000,000.00	969,005.79	1,292,007.71
21020107	Responsibility Allowance	54,384.00	100,000.00	48,450.29	64,600.39
21020114	Domestic Servant Allowance	543,839.96	1,000,000.00	484,502.89	646,003.86
21020115	Medical Allowance	815,759.95	1,500,000.00	726,754.34	969,005.79

011100100	Government House				
210202	SOCIAL CONTRIBUTIONS	1,359,599.91	2,500,000.00	1,211,257.23	1,615,009.64
21020202	CONTRIBUTORY PENSION	1,359,599.91	2,500,000.00	1,211,257.23	1,615,009.64
22	OTHER RECURRENT COSTS	980,000.02	31,400,000.00	200,000.05	15,700,000.00
2202	OVERHEAD COST	980,000.02	31,400,000.00	200,000.05	15,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	76,433.13	3,000,000.00	19,108.29	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	50,955.42	2,000,000.00	12,738.86	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,477.71	1,000,000.00	6,369.43	500,000.00
220202	UTILITIES - GENERAL	122,293.00	4,800,000.00	30,573.26	2,400,000.00
22020201	ELECTRICITY CHARGES	20,382.17	800,000.00	5,095.54	400,000.00
22020202	TELEPHONE CHARGES	5,095.54	200,000.00	1,273.89	100,000.00
22020203	INTERNET ACCESS CHARGES	12,738.85	500,000.00	3,184.71	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	25,477.71	1,000,000.00	6,369.43	500,000.00
22020205	WATER RATES	5,095.54	200,000.00	1,273.89	100,000.00
22020206	SEWERAGE CHARGES	2,547.77	100,000.00	636.94	50,000.00
22020209	OTHER UTILITIES	50,955.42	2,000,000.00	12,738.86	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	76,433.12	3,000,000.00	19,108.28	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	25,477.71	1,000,000.00	6,369.43	500,000.00
22020302	BOOKS	12,738.85	500,000.00	3,184.71	250,000.00
22020303	NEWSPAPERS	12,738.85	500,000.00	3,184.71	250,000.00
22020310	TEACHING AIDS / INSTRUCTION MATER	25,477.71	1,000,000.00	6,369.43	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	191,082.82	7,500,000.00	47,770.72	3,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	25,477.71	1,000,000.00	6,369.43	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	25,477.71	1,000,000.00	6,369.43	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	25,477.71	1,000,000.00	6,369.43	500,000.00
	MAINTENANCE OF OFFICE / IT EQUIPM	12,738.85	500,000.00	3,184.71	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	25,477.71	1,000,000.00	6,369.43	500,000.00
22020406	OTHER MAINTENANCE SERVICES	50,955.42	2,000,000.00	12,738.86	1,000,000.00
22020411	MAINTENANCE OF COMMUNICATION	25,477.71	1,000,000.00	6,369.43	500,000.00
220206	OTHER SERVICES - GENERAL	30,573.24	1,200,000.00	7,643.31	600,000.00
22020602	OFFICE RENT	12,738.85	500,000.00	3,184.71	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	17,834.39	700,000.00	4,458.60	350,000.00
220207	CONSULTING & PROFESSIONAL SERVI	43,312.09	1,700,000.00	10,828.02	850,000.00
22020701	FINANCIAL CONSULTING	12,738.85	500,000.00	3,184.71	250,000.00
	Supervision And Management Fees	12,738.85	500,000.00	3,184.71	250,000.00
22020712	Other Financial Consulting	17,834.39	700,000.00	4,458.60	350,000.00
220208	FUEL & LUBRICANTS - GENERAL	50,955.42	2,000,000.00		1,000,000.00
	MOTOR VEHICLE FUEL COST	25,477.71	1,000,000.00	6,369.43	500,000.00
	PLANT / GENERATOR FUEL COST	25,477.71	1,000,000.00	6,369.43	500,000.00
220209	FINANCIAL CHARGES - GENERAL	38,216.56	1,500,000.00	9,554.14	750,000.00
22020901	BANK CHARGES (OTHER THAN INTERES	12,738.85	500,000.00	3,184.71	250,000.00
22020902	INSURANCE PREMIUM	25,477.71	1,000,000.00	6,369.43	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	350,700.64	6,700,000.00	42,675.17	3,350,000.00

011100100	Government House				
22021002	HONORARIUM & SITTING ALLOWANCE	38,216.56	1,500,000.00	9,554.14	750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	38,216.56	1,500,000.00	9,554.14	750,000.00
22021006	POSTAGES & COURIER SERVICES	17,834.39	700,000.00	4,458.60	350,000.00
22021007	WELFARE PACKAGES	25,477.71	1,000,000.00	6,369.43	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	25,477.71	1,000,000.00	6,369.43	500,000.00
22021011	OTHER MISCELLANEOUS	205,477.71	1,000,000.00	6,369.43	500,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	0.00	0.00	20,000,000.00
23050128	OTHER NON TANGIBLE ASSETS	0.00	0.00	0.00	20,000,000.00

051305500	Kano State Sports Commission				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>165,238,216.17</u>	<u>49,500,000.00</u>	<u>114,335,466.57</u>	<u>195,866,820.80</u>
21	PERSONNEL COST	143,270,216.17	0.00	112,212,615.60	149,616,820.80
2101	SALARY	50,144,575.66	0.00	39,274,415.46	52,365,887.28
210101	SALARIES AND WAGES	50,144,575.66	0.00	39,274,415.46	52,365,887.28
21010101	SALARY	50,144,575.66	0.00	39,274,415.46	52,365,887.28
2102	ALLOWANCES AND SOCIAL CONTRIBU	93,125,640.51	0.00	72,938,200.14	97,250,933.52
210201	ALLOWANCES	78,798,618.89	0.00	61,716,938.58	82,289,251.44
21020115	Medical Allowance	42,981,064.85	0.00	33,663,784.68	44,885,046.24
21020117	Other Allowances (LTG, & UPKEEP)	14,327,021.62	0.00	11,221,261.56	14,961,682.08
21020129	Other Allowances	21,490,532.42	0.00	16,831,892.34	22,442,523.12
210202	SOCIAL CONTRIBUTIONS	14,327,021.62	0.00	11,221,261.56	14,961,682.08
21020202	CONTRIBUTORY PENSION	14,327,021.62	0.00	11,221,261.56	14,961,682.08
22	OTHER RECURRENT COSTS	21,968,000.00	36,500,000.00	1,999,999.97	34,250,000.00
2202	OVERHEAD COST	21,968,000.00	36,500,000.00	1,999,999.97	34,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,550,000.00	3,100,000.00	169,863.01	1,550,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	550,000.00	1,100,000.00	60,273.97	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	1,000,000.00	54,794.52	500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPOR	500,000.00	1,000,000.00	54,794.52	500,000.00
220202	UTILITIES - GENERAL	1,225,000.00	2,450,000.00	134,246.57	1,225,000.00
22020201	ELECTRICITY CHARGES	250,000.00	500,000.00	27,397.26	250,000.00
22020202	TELEPHONE CHARGES	250,000.00	500,000.00	27,397.26	250,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	800,000.00	43,835.62	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CH	50,000.00	100,000.00	5,479.45	50,000.00
22020205	WATER RATES	100,000.00	200,000.00	10,958.90	100,000.00
22020206	SEWERAGE CHARGES	125,000.00	250,000.00	13,698.63	125,000.00
22020209	OTHER UTILITIES	50,000.00	100,000.00	5,479.45	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,925,000.00	5,850,000.00	320,547.95	2,925,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	1,150,000.00	2,300,000.00	126,027.40	1,150,000.00
22020305	PRINTING OF NON SECURITY DOCUME	400,000.00	800,000.00	43,835.62	400,000.00

011100100	Government House				
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	800,000.00	43,835.62	400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	100,000.00	200,000.00	10,958.90	100,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIE	100,000.00	200,000.00	10,958.90	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	500,000.00	27,397.26	250,000.00
22020311	FOOD STUFF / CATERING MATERIALS S	125,000.00	250,000.00	13,698.63	125,000.00
22020312	Sanitary Materials	400,000.00	800,000.00	43,835.62	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,950,000.00	3,900,000.00	213,698.63	1,950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	500,000.00	1,000,000.00	54,794.52	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	200,000.00	10,958.90	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	400,000.00	800,000.00	43,835.62	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	250,000.00	500,000.00	27,397.26	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	250,000.00	500,000.00	27,397.26	250,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	100,000.00	5,479.45	50,000.00
22020417	Maintenance of Other Infrastructure	400,000.00	800,000.00	43,835.62	400,000.00
220205	TRAINING - GENERAL	500,000.00	1,000,000.00	54,794.52	500,000.00
22020501	LOCAL TRAINING	250,000.00	500,000.00	27,397.26	250,000.00
22020502	INTERNATIONAL TRAINING	250,000.00	500,000.00	27,397.26	250,000.00
220206	OTHER SERVICES - GENERAL	650,000.00	1,300,000.00	71,232.87	650,000.00
22020601	SECURITY SERVICES	500,000.00	1,000,000.00	54,794.52	500,000.00
22020602	OFFICE RENT	50,000.00	100,000.00	5,479.45	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	200,000.00	10,958.90	100,000.00
220207	CONSULTING & PROFESSIONAL SERVI	650,000.00	1,300,000.00	71,232.87	650,000.00
22020701	FINANCIAL CONSULTING	500,000.00	1,000,000.00	54,794.52	500,000.00
22020702	INFORMATION TECHNOLOGY CONSUL	50,000.00	100,000.00	5,479.45	50,000.00
22020704	ENGINEERING SERVICES	50,000.00	100,000.00	5,479.45	50,000.00
22020705	ARCHITECTURAL SERVICES	50,000.00	100,000.00	5,479.45	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	3,000,000.00	164,383.56	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	2,000,000.00	109,589.04	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	1,000,000.00	54,794.52	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,018,000.00	14,600,000.00	799,999.99	23,300,000.00
22021001	REFRESHMENT & MEALS	200,000.00	400,000.00	21,917.81	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	400,000.00	21,917.81	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	700,000.00	38,356.16	350,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	100,000.00	5,479.45	50,000.00
22021009	SPORTING ACTIVITIES	4,000,000.00	8,000,000.00	438,356.16	20,000,000.00
22021011	OTHER MISCELLANEOUS	6,218,000.00	5,000,000.00	273,972.60	2,500,000.00
23	CAPITAL EXPENDITURE	0.00	13,000,000.00	122,851.00	12,000,000.00
2303	REHABILITATION / REPAIRS	0.00	8,000,000.00	122,851.00	9,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	8,000,000.00	122,851.00	9,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDE	0.00	3,000,000.00	122,851.00	3,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING	0.00	3,000,000.00	0.00	3,000,000.00
23030118	REHABILITATION / REPAIRS - RECREAT	0.00	2,000,000.00	0.00	3,000,000.00

011100100	Government House				
2305	OTHER CAPITAL PROJECTS	0.00	5,000,000.00	0.00	3,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	5,000,000.00	0.00	3,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	5,000,000.00	0.00	3,000,000.00

051305600	Kano Pillars				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>504,150,890.01</u>	<u>142,100,000.00</u>	<u>342,421,625.01</u>	<u>500,214,104.17</u>
21	PERSONNEL COST	302,029,890.01	42,100,000.00	260,510,000.00	347,346,666.67
2101	SALARY	143,482,133.02	20,000,000.00	123,757,719.71	165,010,292.95
210101	SALARIES AND WAGES	143,482,133.02	20,000,000.00	123,757,719.71	165,010,292.95
21010101	SALARY	143,482,133.02	20,000,000.00	123,757,719.71	165,010,292.95
2102	ALLOWANCES AND SOCIAL CONTRIBU	158,547,756.99	22,100,000.00	136,752,280.29	182,336,373.72
210201	ALLOWANCES	140,612,490.36	19,600,000.00	121,282,565.33	161,710,087.10
21020103	Housing / Rent Allowances	64,566,959.86	9,000,000.00	55,690,973.87	74,254,631.83
21020104	Transport Allowances	35,870,533.25	5,000,000.00	30,939,429.93	41,252,573.24
21020105	Meal Subsidy	7,174,106.65	1,000,000.00	6,187,885.99	8,250,514.65
21020106	Utility Allowance	14,348,213.30	2,000,000.00	12,375,771.97	16,501,029.30
21020108	Entertainment Allowance	717,410.67	100,000.00	618,788.60	825,051.46
21020114	Domestic Servant Allowance	7,174,106.65	1,000,000.00	6,187,885.99	8,250,514.65
21020115	Medical Allowance	10,761,159.98	1,500,000.00	9,281,828.98	12,375,771.97
210202	SOCIAL CONTRIBUTIONS	17,935,266.63	2,500,000.00	15,469,714.96	20,626,286.62
21020202	CONTRIBUTORY PENSION	17,935,266.63	2,500,000.00	15,469,714.96	20,626,286.62
22	OTHER RECURRENT COSTS	202,121,000.00	70,000,000.00	81,911,625.01	122,867,437.50
2202	OVERHEAD COST	202,121,000.00	70,000,000.00	81,911,625.01	122,867,437.50
220201	TRAVEL & TRANSPORT - GENERAL	28,090,075.00	8,000,000.00	9,361,328.57	14,045,037.50
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	17,552,000.00	5,000,000.00	5,850,830.36	8,776,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,538,075.00	3,000,000.00	3,510,498.21	5,269,037.50
220203	MATERIALS & SUPPLIES - GENERAL	32,646,720.00	9,300,000.00	10,882,544.47	16,323,360.00
22020301	OFFICE STATIONERIES / COMPUTER CO	15,094,720.00	4,300,000.00	5,031,714.11	7,547,360.00
22020316	Other Material and Supplies	17,552,000.00	5,000,000.00	5,850,830.36	8,776,000.00
220205	TRAINING - GENERAL	21,062,400.00	6,000,000.00	7,020,996.43	10,531,200.00
22020501	LOCAL TRAINING	21,062,400.00	6,000,000.00	7,020,996.43	10,531,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	120,321,805.00	46,700,000.00	54,646,755.54	81,967,840.00
22021011	OTHER MISCELLANEOUS	120,321,805.00	46,700,000.00	54,646,755.54	81,967,840.00
23	CAPITAL EXPENDITURE	0.00	30,000,000.00	0.00	30,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	30,000,000.00	0.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	30,000,000.00	0.00	30,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	10,000,000.00	0.00	10,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQU	0.00	10,000,000.00	0.00	10,000,000.00

051400100 Ministry of Women Affairs & Social De

011100100	Government House				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>233,059,351.39</u>	438,388,381.15	<u>211,086,765.46</u>	<u>962,493,925.15</u>
21	PERSONNEL COST	130,800,350.99	103,457,638.75	112,150,165.45	149,533,553.95
2101	SALARY	49,903,687.84	39,471,742.00	42,788,163.83	57,050,885.11
210101	SALARIES AND WAGES	49,903,687.84	39,471,742.00	42,788,163.83	57,050,885.11
21010101	SALARY	49,903,687.84	39,471,742.00	42,788,163.83	57,050,885.11
2102	ALLOWANCES AND SOCIAL CONTRIBU	80,896,663.15	63,985,896.75	69,362,001.62	92,482,668.84
210201	ALLOWANCES	64,137,314.59	50,729,948.92	54,992,287.02	73,323,049.37
21020103	Housing / Rent Allowances	25,524,747.56	20,189,013.96	21,885,298.02	29,180,397.36
21020104	Transport Allowances	20,755,968.48	16,417,108.00	17,796,475.94	23,728,634.58
21020105	Meal Subsidy	2,956,005.62	2,338,077.53	2,534,523.16	3,379,364.21
21020106	Utility Allowance	5,369,302.04	4,246,894.65	4,603,719.39	6,138,292.53
21020107	Responsibility Allowance	1,834,471.45	1,450,990.64	1,572,903.10	2,097,204.13
21020108	Entertainment Allowance	83,474.77	66,025.08	71,572.51	95,430.02
21020109	Professional Duty Allowance	1,222,980.80	967,326.96	1,048,601.92	1,398,135.90
21020114	Domestic Servant Allowance	1,479,740.43	1,170,413.15	1,268,751.44	1,691,668.59
21020115	Medical Allowance	4,910,623.44	3,884,098.95	4,210,441.54	5,613,922.05
210202	SOCIAL CONTRIBUTIONS	16,759,348.56	13,255,947.83	14,369,714.60	19,159,619.47
21020202	CONTRIBUTORY PENSION	16,759,348.56	13,255,947.83	14,369,714.60	19,159,619.47
22	OTHER RECURRENT COSTS	68,359,000.40	51,920,742.40	27,306,600.01	25,960,371.20
2202	OVERHEAD COST	68,359,000.40	51,920,742.40	27,306,600.01	25,960,371.20
220201	TRAVEL & TRANSPORT - GENERAL	2,700,000.00	2,700,000.00	1,420,007.04	1,350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	1,200,000.00	631,114.24	600,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPOR	1,500,000.00	1,500,000.00	788,892.80	750,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,924,800.00	5,924,800.00	3,116,021.38	2,962,400.00
	OFFICE STATIONERIES / COMPUTER CO	500,000.00	500,000.00	262,964.27	250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	340,800.00	340,800.00	179,236.44	170,400.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	389,000.00	389,000.00	204,586.20	194,500.00
22020310	TEACHING AIDS / INSTRUCTION MATER	2,500,000.00	2,500,000.00	1,314,821.34	1,250,000.00
22020311	FOOD STUFF / CATERING MATERIALS S	2,000,000.00	2,000,000.00	1,051,857.07	1,000,000.00
22020316	Other Material and Supplies	195,000.00	195,000.00	102,556.06	97,500.00
220204	MAINTENANCE SERVICES - GENERAL	4,284,500.00	4,284,500.00	2,253,340.82	2,142,250.00
-	MAINTENANCE OF MOTOR VEHICLE / 1	2,000,000.00	2,000,000.00	1,051,857.07	1,000,000.00
	MAINTENANCE OF OFFICE BUILDING /	1,000,000.00	1,000,000.00		500,000.00
	MAINTENANCE OF OFFICE / IT EQUIPM	595,000.00	595,000.00	312,927.48	297,500.00
	MAINTENANCE OF PLANTS/GENERATO	689,500.00	689,500.00	·	344,750.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,500,000.00		1,250,000.00
	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	788,892.80	750,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	525,928.54	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	52,949,700.40	36,511,442.40	19,202,409.43	18,255,721.20
22021001	REFRESHMENT & MEALS	870,000.00	870,000.00	457,557.83	435,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	389,000.00	389,000.00	204,586.20	194,500.00

011100100	Government House				
22021003	PUBLICITY & ADVERTISEMENTS	506,000.00	506,000.00	266,119.84	253,000.00
22021007	WELFARE PACKAGES	10,034,200.00	10,034,200.00	5,277,272.11	5,017,100.00
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	712,242.40	712,242.40	374,588.60	356,121.20
22021011	OTHER MISCELLANEOUS	40,438,258.00	24,000,000.00	12,622,284.85	12,000,000.00
23	CAPITAL EXPENDITURE	33,900,000.00	283,010,000.00	71,630,000.00	787,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	42,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	0.00	0.00	42,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	42,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	60,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	0.00	0.00	60,000,000.00
23020128	OTHER CONSTRUCTION	0.00	0.00	0.00	60,000,000.00
2305	OTHER CAPITAL PROJECTS	33,900,000.00	283,010,000.00	71,630,000.00	685,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	33,900,000.00	283,010,000.00	71,630,000.00	685,000,000.00
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	258,010,000.00	56,630,000.00	645,000,000.00
23050103	MONITORING AND EVALUATION	0.00	5,000,000.00	0.00	5,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	28,900,000.00	20,000,000.00	15,000,000.00	30,000,000.00
23050128	OTHER NON TANGIBLE ASSETS	0.00	0.00	0.00	5,000,000.00

051700100	Ministry of Education				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,537,181,248.41</u>	<u>8,343,121,300.00</u>	<u>534,856,169.42</u>	<u>9,164,036,767.35</u>
21	PERSONNEL COST	377,386,248.40	443,496,000.00	280,598,518.41	374,131,357.88
2101	SALARY	166,191,154.29	195,304,181.00	123,568,338.45	164,757,784.60
210101	SALARIES AND WAGES	166,191,154.29	195,304,181.00	123,568,338.45	164,757,784.60
21010101	SALARY	166,191,154.29	195,304,181.00	123,568,338.45	164,757,784.60
2102	ALLOWANCES AND SOCIAL CONTRIBU	211,195,094.11	248,191,819.00	157,030,179.96	209,373,573.28
210201	ALLOWANCES	172,450,401.22	202,659,910.00	128,222,284.95	170,963,046.60
21020103	Housing / Rent Allowances	76,630,720.94	90,054,734.00	56,977,345.76	75,969,794.35
21020104	Transport Allowances	43,132,567.92	50,688,443.00	32,070,417.79	42,760,557.05
21020105	Meal Subsidy	15,709,807.10	18,461,819.00	11,680,734.57	15,574,312.76
21020106	Utility Allowance	11,740,963.94	13,797,722.00	8,729,775.13	11,639,700.17
21020108	Entertainment Allowance	826,828.82	971,671.00	614,773.17	819,697.56
21020114	Domestic Servant Allowance	11,906,328.68	13,992,055.00	8,852,729.00	11,803,638.67
21020115	Medical Allowance	12,503,183.82	14,693,466.00	9,296,509.53	12,395,346.04
210202	SOCIAL CONTRIBUTIONS	38,744,692.89	45,531,909.00	28,807,895.01	38,410,526.68
21020202	CONTRIBUTORY PENSION	38,744,692.89	45,531,909.00	28,807,895.01	38,410,526.68
22	OTHER RECURRENT COSTS	215,045,000.01	983,650,000.00	254,257,651.01	1,461,825,000.00
2202	OVERHEAD COST	215,045,000.01	983,650,000.00	254,257,651.01	1,461,825,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,292,419.31	5,000,000.00	1,292,419.31	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	1,292,419.31	5,000,000.00	1,292,419.31	2,500,000.00
220202	UTILITIES - GENERAL	155,090.32	600,000.00	155,090.32	300,000.00
22020201	ELECTRICITY CHARGES	129,241.93	500,000.00	129,241.93	250,000.00

011100100	Government House				
22020205	WATER RATES	25,848.39	100,000.00	25,848.39	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,287,582.20	8,850,000.00	2,287,582.20	974,425,000.00
22020302	BOOKS	646,209.66	2,500,000.00	646,209.66	1,250,000.00
22020303	NEWSPAPERS	64,620.97	250,000.00	64,620.97	125,000.00
22020305	PRINTING OF NON SECURITY DOCUME	25,848.39	100,000.00	25,848.39	50,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	25,848.39	100,000.00	25,848.39	50,000.00
22020314	Examination Materials	1,525,054.79	5,900,000.00	1,525,054.79	952,950,000.00
22020316	Other Material and Supplies	0.00	0.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	594,512.88	2,300,000.00	594,512.88	1,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	258,483.86	1,000,000.00	258,483.86	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	77,545.16	300,000.00	77,545.16	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	77,545.16	300,000.00	77,545.16	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	77,545.16	300,000.00	77,545.16	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	51,696.77	200,000.00	51,696.77	100,000.00
22020406	OTHER MAINTENANCE SERVICES	51,696.77	200,000.00	51,696.77	100,000.00
220205	TRAINING - GENERAL	51,696.77	200,000.00	51,696.77	100,000.00
22020501	LOCAL TRAINING	51,696.77	200,000.00	51,696.77	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,360,290.20	13,000,000.00	3,360,290.20	6,500,000.00
22020801	MOTOR VEHICLE FUEL COST	387,725.79	1,500,000.00	387,725.79	750,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	387,725.79	1,500,000.00	387,725.79	750,000.00
22020803	PLANT / GENERATOR FUEL COST	2,584,838.62	10,000,000.00	2,584,838.62	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	207,303,408.33	953,700,000.00	246,516,059.33	476,850,000.00
22021001	REFRESHMENT & MEALS	258,483.86	1,000,000.00	258,483.86	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	258,483.86	1,000,000.00	258,483.86	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	129,241.93	500,000.00	129,241.93	250,000.00
22021006	POSTAGES & COURIER SERVICES	25,848.39	100,000.00	25,848.39	50,000.00
22021007	WELFARE PACKAGES	25,848.39	100,000.00	25,848.39	50,000.00
22021009	SPORTING ACTIVITIES	775,451.59	3,000,000.00	775,451.59	1,500,000.00
22021011	OTHER MISCELLANEOUS	205,830,050.31	948,000,000.00	245,042,701.31	474,000,000.00
23	CAPITAL EXPENDITURE	6,944,750,000.00	6,915,975,300.00	0.00	7,328,080,409.47
2301	FIXED ASSETS PURCHASED	0.00	4,725,300.00	0.00	48,925,300.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	4,725,300.00	0.00	48,925,300.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	10,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	4,725,300.00	0.00	7,725,300.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	20,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND	0.00	0.00	0.00	1,200,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	1,368,561,921.67
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	0.00	0.00	1,368,561,921.67
23020101	CONSTRUCTION / PROVISION OF OFFICE	0.00	0.00	0.00	10,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBL	0.00	0.00	0.00	1,358,561,921.67
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	4,415,642.00

011100100	Government House				
230301	REHABILITATION / REPAIRS OF FIXED	0.00	0.00	0.00	4,415,642.00
23030101	REHABILITATION / REPAIRS OF RESIDER	0.00	0.00	0.00	2,915,642.00
23030106	REHABILITATION / REPAIRS - PUBLIC SO	0.00	0.00	0.00	1,500,000.00
2305	OTHER CAPITAL PROJECTS	6,944,750,000.00	6,911,250,000.00	0.00	5,906,177,545.80
230501	ACQUISITION OF NON TANGIBLE ASSE	6,944,750,000.00	6,911,250,000.00	0.00	5,906,177,545.80
23050101	RESEARCH AND DEVELOPMENT	35,000,000.00	2,500,000.00	0.00	1,020,000,000.00
23050103	MONITORING AND EVALUATION	0.00	2,000,000.00	0.00	5,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	80,000,000.00
23050128	OTHER NON TANGIBLE ASSETS	6,909,750,000.00	6,906,750,000.00	0.00	4,801,177,545.80

051700300	SUBEB				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>433,048,027.95</u>	464,826,000.48	220,545,731.06	<u>692,527,641.41</u>
21	PERSONNEL COST	271,042,027.95	284,826,000.48	208,145,731.07	277,527,641.41
2101	SALARY	172,144,535.94	180,899,029.00	132,197,764.86	176,263,686.48
210101	SALARIES AND WAGES	172,144,535.94	180,899,029.00	132,197,764.86	176,263,686.48
21010101	SALARY	160,907,024.96	169,090,029.00	123,567,959.53	164,757,279.37
21010103	CONSOLIDATED REVENUE FUND CHAR	11,237,510.98	11,809,000.00	8,629,805.33	11,506,407.11
2102	ALLOWANCES AND SOCIAL CONTRIBU	98,897,492.01	103,926,971.48	75,947,966.21	101,263,954.93
210201	ALLOWANCES	89,381,435.63	93,926,971.48	68,640,145.62	91,520,194.15
21020103	Housing / Rent Allowances	39,937,994.13	41,969,060.00	30,670,236.08	40,893,648.10
21020104	Transport Allowances	2,819,551.36	2,962,941.00	2,165,264.12	2,887,018.83
21020105	Meal Subsidy	2,151,630.78	2,261,053.00	1,652,336.97	2,203,115.96
21020106	Utility Allowance	7,063,435.59	7,422,650.00	5,424,339.45	7,232,452.60
21020107	Responsibility Allowance	2,775,587.98	2,916,741.84	2,131,502.61	2,842,003.48
21020108	Entertainment Allowance	545,810.54	573,568.00	419,153.20	558,870.94
21020112	Acting Allowance	1,144,182.45	1,202,370.40	878,670.72	1,171,560.96
21020114	Domestic Servant Allowance	9,182,280.70	9,649,250.00	7,051,498.78	9,401,998.38
21020115	Medical Allowance	12,900,560.79	13,556,625.00	9,906,938.33	13,209,251.11
21020118	Exams Allowance	2,385,737.91	2,507,065.76	1,832,118.68	2,442,824.90
21020119	Teaching Inducement	4,896,057.90	5,145,049.28	3,759,909.71	5,013,212.94
21020123	Learned Society Allowance	1,192,867.59	1,253,531.44	916,058.29	1,221,411.05
21020127	Hazard Allowance	2,385,737.91	2,507,065.76	1,832,118.68	2,442,824.90
210202	SOCIAL CONTRIBUTIONS	9,516,056.38	10,000,000.00	7,307,820.59	9,743,760.78
21020202	CONTRIBUTORY PENSION	9,516,056.38	10,000,000.00	7,307,820.59	9,743,760.78
22	OTHER RECURRENT COSTS	162,006,000.00	180,000,000.00	12,399,999.99	130,000,000.00
2202	OVERHEAD COST	162,006,000.00	180,000,000.00	12,399,999.99	130,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	9,000,000.00	620,000.00	5,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	9,000,000.00	620,000.00	5,500,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	137,777.78	1,000,000.00
22020201	ELECTRICITY CHARGES	600,000.00	600,000.00	41,333.33	300,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	400,000.00	27,555.56	200,000.00

011100100	Government House				
22020204	SATELLITE BROADCASTING ACCESS CHA	300,000.00	300,000.00	20,666.67	150,000.00
22020205	WATER RATES	200,000.00	200,000.00	13,777.78	100,000.00
22020209	OTHER UTILITIES	500,000.00	500,000.00	34,444.44	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	41,250,947.00	41,250,947.00	2,841,731.91	35,625,473.50
22020301	OFFICE STATIONERIES / COMPUTER CO	10,000,000.00	10,000,000.00	688,888.89	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	18,000,000.00	18,000,000.00	1,240,000.00	9,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATER	1,766,447.00	1,766,447.00	121,688.57	10,883,223.50
22020311	FOOD STUFF / CATERING MATERIALS S	484,500.00	484,500.00	33,376.67	242,250.00
22020312	Sanitary Materials	1,000,000.00	1,000,000.00	68,888.89	500,000.00
22020316	Other Material and Supplies	10,000,000.00	10,000,000.00	688,888.89	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	3,000,000.00	206,666.66	15,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	1,000,000.00	1,000,000.00	68,888.89	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	20,666.67	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	700,000.00	700,000.00	48,222.22	350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	500,000.00	500,000.00	34,444.44	10,250,000.00
22020417	Maintenance of Other Infrastructure	500,000.00	500,000.00	34,444.44	250,000.00
220205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	206,666.67	1,500,000.00
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	206,666.67	1,500,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	300,000.00	20,666.66	150,000.00
22020601	SECURITY SERVICES	150,000.00	150,000.00	10,333.33	75,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	10,333.33	75,000.00
220207	CONSULTING & PROFESSIONAL SERVI	483,500.00	483,500.00	33,307.78	241,750.00
22020712	Other Financial Consulting	483,500.00	483,500.00	33,307.78	241,750.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	344,444.44	12,500,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	3,500,000.00	241,111.11	1,750,000.00
	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	103,333.33	10,750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	97,971,553.00	115,965,553.00	7,988,738.09	57,982,776.50
22021001	REFRESHMENT & MEALS	1,190,000.00	1,190,000.00	81,977.78	595,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	103,333.33	750,000.00
	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	103,333.33	750,000.00
	SPORTING ACTIVITIES	2,500,000.00	2,500,000.00	172,222.22	1,250,000.00
	OTHER MISCELLANEOUS	91,281,553.00	109,275,553.00	7,527,871.43	54,637,776.50
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	285,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00		
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	0.00	0.00	155,000,000.00
	CONSTRUCTION / PROVISION OF OFFIC	0.00	0.00	0.00	, ,
	CONSTRUCTION / PROVISION OF PUBL	0.00	0.00	0.00	55,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	0.00	0.00	100,000,000.00
	REHABILITATION / REPAIRS - PUBLIC SO	0.00	0.00	0.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	0.00	0.00	30,000,000.00

011100100 Government House				
23050128 OTHER NON TANGIBLE ASSETS	0.00	0.00	0.00	30,000,000.00

051700400	Kano State Educational Development				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>32,500,000.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	32,500,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	32,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	0.00	0.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	7,500,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	0.00	0.00	0.00	500,000.00
22020205	WATER RATES	0.00	0.00	0.00	500,000.00
22020206	SEWERAGE CHARGES	0.00	0.00	0.00	500,000.00
22020209	OTHER UTILITIES	0.00	0.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	4,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	0.00	0.00	0.00	3,000,000.00
22020302	BOOKS	0.00	0.00	0.00	1,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTERES	0.00	0.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	12,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	1,000,000.00
22021011	OTHER MISCELLANEOUS	0.00	0.00	0.00	11,000,000.00

051700800	Kano State library Board				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>203,342,672.87</u>	<u>189,574,399.78</u>	<u>124,394,051.62</u>	<u>197,161,435.46</u>
21	PERSONNEL COST	148,353,862.87	154,168,999.78	124,094,051.60	165,458,735.46
2101	SALARY	72,811,687.05	75,665,741.00	60,905,035.26	81,206,713.68
210101	SALARIES AND WAGES	72,811,687.05	75,665,741.00	60,905,035.26	81,206,713.68
21010101	SALARY	72,811,687.05	75,665,741.00	60,905,035.26	81,206,713.68
2102	ALLOWANCES AND SOCIAL CONTRIBU	75,542,175.82	78,503,258.78	63,189,016.34	84,252,021.78
210201	ALLOWANCES	66,209,857.65	68,805,134.78	55,382,780.96	73,843,707.94
21020103	Housing / Rent Allowances	29,388,586.13	30,540,552.44	24,582,768.88	32,777,025.17
21020104	Transport Allowances	16,792,667.96	17,450,902.68	14,046,619.10	18,728,825.47

011100100	Government House				
21020105	Meal Subsidy	1,617,613.21	1,681,020.00	1,353,090.33	1,804,120.44
21020106	Utility Allowance	4,197,127.01	4,361,644.92	3,510,784.86	4,681,046.48
21020107	Responsibility Allowance	1,705,328.41	1,772,173.44	1,426,461.76	1,901,949.01
21020108	Entertainment Allowance	65,473.58	68,040.00	54,766.91	73,022.54
21020115	Medical Allowance	12,443,061.35	12,930,801.30	10,408,289.12	13,877,718.83
210202	SOCIAL CONTRIBUTIONS	9,332,318.17	9,698,124.00	7,806,235.38	10,408,313.84
21020202	CONTRIBUTORY PENSION	9,332,318.17	9,698,124.00	7,806,235.38	10,408,313.84
22	OTHER RECURRENT COSTS	2,010,000.00	5,405,400.00	300,000.02	2,702,700.00
2202	OVERHEAD COST	2,010,000.00	5,405,400.00	300,000.02	2,702,700.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	800,000.00	44,400.04	400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	300,000.00	600,000.00	33,300.03	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	200,000.00	11,100.01	100,000.00
220202	UTILITIES - GENERAL	257,300.00	900,000.00	49,950.06	450,000.00
22020201	ELECTRICITY CHARGES	57,300.00	500,000.00	27,750.03	250,000.00
22020202	TELEPHONE CHARGES	50,000.00	100,000.00	5,550.01	50,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	200,000.00	11,100.01	100,000.00
22020209	OTHER UTILITIES	50,000.00	100,000.00	5,550.01	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	1,200,000.00	66,600.07	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	0.00	1,000,000.00	55,500.06	500,000.00
22020303	NEWSPAPERS	100,000.00	200,000.00	11,100.01	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	700,000.00	38,850.05	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	150,000.00	300,000.00	16,650.02	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	150,000.00	300,000.00	16,650.02	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	50,000.00	100,000.00	5,550.01	50,000.00
220207	CONSULTING & PROFESSIONAL SERVI	500,000.00	1,000,000.00	55,500.06	500,000.00
	Audit Consultancy	500,000.00	1,000,000.00	55,500.06	500,000.00
	FUEL & LUBRICANTS - GENERAL	200,000.00	400,000.00	22,200.02	200,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	200,000.00	11,100.01	100,000.00
	PLANT / GENERATOR FUEL COST	100,000.00	200,000.00	11,100.01	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	202,700.00	405,400.00	22,499.72	202,700.00
-	REFRESHMENT & MEALS	100,000.00	200,000.00	11,100.01	100,000.00
	PUBLICITY & ADVERTISEMENTS	102,700.00	205,400.00	11,399.71	102,700.00
23	CAPITAL EXPENDITURE	52,978,810.00	30,000,000.00	0.00	29,000,000.00
	FIXED ASSETS PURCHASED	19,000,000.00	10,000,000.00		
230101	PURCHASE OF FIXED ASSETS - GENERA	19,000,000.00	10,000,000.00	0.00	10,000,000.00
	PURCHASE OF OFFICE FURNITURE AND	9,000,000.00	5,000,000.00	0.00	5,000,000.00
	PURCHASE OF LIBRARY BOOKS & EQUI	10,000,000.00	5,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	10,000,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	20,000,000.00	10,000,000.00	0.00	10,000,000.00
	CONSTRUCTION / PROVISION OF RECR	10,000,000.00	5,000,000.00	0.00	5,000,000.00
	CONSTRUCTION OF ICT INFRASTRUCTU	10,000,000.00	5,000,000.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	9,081,060.00	5,000,000.00	0.00	5,000,000.00

011100100	Government House				
230301	REHABILITATION / REPAIRS OF FIXED	9,081,060.00	5,000,000.00	0.00	5,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	9,081,060.00	5,000,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	4,897,750.00	5,000,000.00	0.00	4,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	4,897,750.00	5,000,000.00	0.00	4,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	4,897,750.00	5,000,000.00	0.00	4,000,000.00

051701000	Agency for Mass Education				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>224,531,991.67</u>	281,979,727.62	<u>203,936,522.70</u>	<u>710,568,363.59</u>
21	PERSONNEL COST	220,937,991.67	254,209,727.62	203,036,522.68	270,715,363.59
2101	SALARY	134,558,395.74	154,821,961.00	123,655,821.09	164,874,428.12
210101	SALARIES AND WAGES	134,558,395.74	154,821,961.00	123,655,821.09	164,874,428.12
21010101	SALARY	134,558,395.74	154,821,961.00	123,655,821.09	164,874,428.12
2102	ALLOWANCES AND SOCIAL CONTRIBU	86,379,595.93	99,387,766.62	79,380,701.59	105,840,935.47
210201	ALLOWANCES	65,294,056.67	75,126,890.75	60,003,615.12	80,004,820.17
21020103	Housing / Rent Allowances	24,249,378.21	27,901,167.12	22,284,575.83	29,712,767.77
21020104	Transport Allowances	13,848,754.11	15,934,280.85	12,726,660.80	16,968,881.07
21020106	Utility Allowance	3,465,267.03	3,987,112.32	3,184,494.27	4,245,992.36
21020107	Responsibility Allowance	866,377.14	996,847.56	796,179.06	1,061,572.08
21020108	Entertainment Allowance	438,114.90	504,091.98	402,616.70	536,822.27
21020114	Domestic Servant Allowance	1,147,405.28	1,320,196.59	1,054,436.93	1,405,915.91
21020119	Teaching Inducement	6,875,148.72	7,910,498.64	6,318,090.78	8,424,121.04
21020127	Hazard Allowance	2,678,669.13	3,082,058.21	2,461,630.35	3,282,173.80
21020129	Other Allowances	11,724,942.15	13,490,637.48	10,774,930.40	14,366,573.87
210202	SOCIAL CONTRIBUTIONS	21,085,539.26	24,260,875.87	19,377,086.47	25,836,115.30
21020202	CONTRIBUTORY PENSION	21,085,539.26	24,260,875.87	19,377,086.47	25,836,115.30
22	OTHER RECURRENT COSTS	3,594,000.00	3,770,000.00	900,000.02	1,885,000.00
2202	OVERHEAD COST	3,594,000.00	3,770,000.00	900,000.02	1,885,000.00
220201	TRAVEL & TRANSPORT - GENERAL	125,000.00	125,000.00	29,840.85	62,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	125,000.00	125,000.00	29,840.85	62,500.00
220202	UTILITIES - GENERAL	350,000.00	350,000.00	83,554.38	175,000.00
22020201	ELECTRICITY CHARGES	180,000.00	180,000.00	42,970.82	90,000.00
22020202	TELEPHONE CHARGES	42,500.00	42,500.00	10,145.89	21,250.00
22020203	INTERNET ACCESS CHARGES	42,500.00	42,500.00	10,145.89	21,250.00
22020205	WATER RATES	42,500.00	42,500.00	10,145.89	21,250.00
22020206	SEWERAGE CHARGES	42,500.00	42,500.00	10,145.89	21,250.00
220203	MATERIALS & SUPPLIES - GENERAL	470,000.00	470,000.00	112,201.59	235,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	100,000.00	100,000.00	23,872.68	50,000.00
	BOOKS	35,000.00	35,000.00	8,355.44	17,500.00
22020303	NEWSPAPERS	15,000.00	15,000.00	3,580.90	7,500.00
22020305	PRINTING OF NON SECURITY DOCUME	50,000.00	50,000.00	11,936.34	25,000.00
22020310	TEACHING AIDS / INSTRUCTION MATER	195,000.00	195,000.00	46,551.72	97,500.00

011100100	Government House				
22020316	Other Material and Supplies	75,000.00	75,000.00	17,904.51	37,500.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	800,000.00	190,981.44	400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	300,000.00	300,000.00	71,618.04	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	75,000.00	75,000.00	17,904.51	37,500.00
22020403	MAINTENANCE OF OFFICE BUILDING /	100,000.00	100,000.00	23,872.68	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	175,000.00	175,000.00	41,777.19	87,500.00
22020405	MAINTENANCE OF PLANTS/GENERATO	100,000.00	100,000.00	23,872.68	50,000.00
22020417	Maintenance of Other Infrastructure	50,000.00	50,000.00	11,936.34	25,000.00
220205	TRAINING - GENERAL	100,000.00	100,000.00	23,872.68	50,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	23,872.68	50,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	11,936.34	25,000.00
22020601	SECURITY SERVICES	50,000.00	50,000.00	11,936.34	25,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	500,000.00	119,363.40	250,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	400,000.00	95,490.72	200,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	23,872.68	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	11,936.34	25,000.00
22020904	OTHER CRF BANK CHARGES	50,000.00	50,000.00	11,936.34	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,149,000.00	1,325,000.00	316,313.00	662,500.00
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	11,936.34	25,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	23,872.68	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	11,936.34	25,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	11,936.34	25,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	50,000.00	50,000.00	11,936.34	25,000.00
22021011	OTHER MISCELLANEOUS	849,000.00	1,025,000.00	244,694.96	512,500.00
23	CAPITAL EXPENDITURE	0.00	24,000,000.00	0.00	437,968,000.00
2301	FIXED ASSETS PURCHASED	0.00	17,000,000.00	0.00	273,984,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	17,000,000.00	0.00	273,984,000.00
	PURCHASE OF TEACHING / LEARNING /	0.00	17,000,000.00	0.00	273,984,000.00
2305	OTHER CAPITAL PROJECTS	0.00	7,000,000.00	0.00	163,984,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	7,000,000.00	0.00	163,984,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	1,000,000.00	0.00	15,334,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	21,400,000.00
	MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	22,000,000.00
	ANNIVERSARIES/CELEBRATIONS	0.00	1,000,000.00	0.00	20,000,000.00
23050128	OTHER NON TANGIBLE ASSETS	0.00	3,000,000.00	0.00	85,250,000.00

05170150	Science & Technical Schools Board				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,880,893,910.05</u>	<u>3,120,513,012.78</u>	<u>1,732,692,392.87</u>	<u>2,885,262,774.28</u>
21	PERSONNEL COST	1,879,552,910.89	1,693,541,519.78	1,553,310,770.82	2,071,081,027.78
2101	SALARY	959,464,981.60	864,510,796.00	792,926,488.81	1,057,235,318.41
210101	SALARIES AND WAGES	959,464,981.60	864,510,796.00	792,926,488.81	1,057,235,318.41

011100100	Government House				
21010101	SALARY	959,464,981.60	864,510,796.00	792,926,488.81	1,057,235,318.41
2102	ALLOWANCES AND SOCIAL CONTRIBU	920,087,929.29	829,030,723.78	760,384,282.01	1,013,845,709.37
210201	ALLOWANCES	748,042,648.76	674,012,036.00	618,201,646.04	824,268,861.41
21020103	Housing / Rent Allowances	234,434,641.57	211,233,638.00	193,742,805.38	258,323,740.51
21020104	Transport Allowances	180,386,811.77	162,534,693.00	149,076,291.50	198,768,388.67
21020105	Meal Subsidy	26,766,133.91	24,117,203.00	22,120,220.11	29,493,626.81
21020106	Utility Allowance	26,941,265.99	24,275,003.00	22,264,953.76	29,686,605.01
21020107	Responsibility Allowance	4,547,200.14	4,097,183.00	3,757,922.91	5,010,563.89
21020108	Entertainment Allowance	873,578.35	787,124.00	721,947.57	962,596.76
21020114	Domestic Servant Allowance	12,011,194.00	10,822,497.00	9,926,359.03	13,235,145.37
21020115	Medical Allowance	69,465,995.35	62,591,240.00	57,408,481.64	76,544,642.19
21020118	Exams Allowance	46,293,444.10	41,711,978.00	38,258,090.48	51,010,787.31
21020119	Teaching Inducement	75,482,248.44	68,012,090.00	62,380,467.62	83,173,956.83
21020123	Learned Society Allowance	19,758,736.46	17,803,298.00	16,329,126.99	21,772,169.32
21020127	Hazard Allowance	49,416,645.07	44,526,089.00	40,839,183.93	54,452,245.25
21020132	NYSC/ IT Allowances	1,664,753.61	1,500,000.00	1,375,795.12	1,834,393.49
210202	SOCIAL CONTRIBUTIONS	172,045,280.53	155,018,687.78	142,182,635.97	189,576,847.96
21020201	NHIS CONTRIBUTION	6,939,358.97	6,252,600.00	5,734,864.37	7,646,485.83
21020202	CONTRIBUTORY PENSION	165,105,921.56	148,766,087.78	136,447,771.60	181,930,362.13
22	OTHER RECURRENT COSTS	1,340,999.16	972,596,493.00	179,381,622.05	486,298,246.50
2202	OVERHEAD COST	1,340,999.16	972,596,493.00	179,381,622.05	486,298,246.50
220201	TRAVEL & TRANSPORT - GENERAL	60,200.00	700,000.00	129,105.07	350,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	60,200.00	700,000.00	129,105.07	350,000.00
220202	UTILITIES - GENERAL	60,200.00	1,360,000.00	250,832.70	680,000.00
22020201	ELECTRICITY CHARGES	30,100.00	500,000.00	92,217.91	250,000.00
	TELEPHONE CHARGES	15,050.00	660,000.00	121,727.63	330,000.00
	INTERNET ACCESS CHARGES	15,050.00	200,000.00	36,887.16	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	120,400.00	875,336,493.00	161,443,395.15	437,668,246.50
	OFFICE STATIONERIES / COMPUTER CO	30,100.00	250,000.00	46,108.95	125,000.00
	BOOKS	30,100.00	100,000.00	18,443.58	50,000.00
	MAGAZINES & PERIODICALS	0.00	100,000.00	18,443.58	50,000.00
	TEACHING AIDS / INSTRUCTION MATER	30,100.00	729,600.00	134,564.37	364,800.00
22020311	FOOD STUFF / CATERING MATERIALS S	30,100.00	874,156,893.00	161,225,834.67	437,078,446.50
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,250,000.00		1,125,000.00
	MAINTENANCE OF MOTOR VEHICLE / 1	0.00	500,000.00	92,217.91	250,000.00
	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	55,330.74	150,000.00
	MAINTENANCE OF OFFICE BUILDING /	0.00	650,000.00	119,883.28	325,000.00
	MAINTENANCE OF OFFICE / IT EQUIPM	0.00	500,000.00	92,217.91	250,000.00
	MAINTENANCE OF PLANTS/GENERATO	0.00	300,000.00	55,330.74	150,000.00
220205	TRAINING - GENERAL	0.00	54,880,000.00	10,121,837.25	27,080,000.00
	LOCAL TRAINING	0.00	34,880,000.00	6,433,121.05	17,080,000.00
22020502	INTERNATIONAL TRAINING	0.00	20,000,000.00	3,688,716.20	10,000,000.00

011100100	Government House				
220208	FUEL & LUBRICANTS - GENERAL	0.00	800,000.00	147,548.65	400,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	92,217.91	250,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	55,330.74	150,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	200,000.00	36,887.16	100,000.00
22020901	BANK CHARGES (OTHER THAN INTERES	0.00	200,000.00	36,887.16	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,199.16	37,070,000.00	6,837,035.49	18,895,000.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	92,217.91	250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	92,217.91	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	368,871.62	1,000,000.00
22021007	WELFARE PACKAGES	0.00	25,000,000.00	4,610,895.25	12,500,000.00
22021011	OTHER MISCELLANEOUS	1,100,199.16	9,070,000.00	1,672,832.80	4,895,000.00
23	CAPITAL EXPENDITURE	0.00	454,375,000.00	0.00	327,883,500.00
2301	FIXED ASSETS PURCHASED	0.00	14,375,000.00	0.00	31,686,250.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	14,375,000.00	0.00	31,686,250.00
23010113	PURCHASE OF COMPUTERS	0.00	3,750,000.00	0.00	7,500,000.00
23010119	PURCHASE OF POWER GENERATING SE	0.00	0.00	0.00	6,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING /	0.00	5,625,000.00	0.00	11,165,250.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUI	0.00	0.00	0.00	1,011,000.00
23010126	PURCHASE OF SPORTING / GAMING EQ	0.00	0.00	0.00	1,010,000.00
23010130	PURCHASE OF RECREATIONAL FACILITI	0.00	5,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	120,000,000.00	0.00	142,700,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	120,000,000.00	0.00	142,700,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE	0.00	20,000,000.00	0.00	20,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATE	0.00	0.00	0.00	17,800,000.00
23020107	CONSTRUCTION / PROVISION OF PUBL	0.00	90,000,000.00	0.00	94,900,000.00
23020128	OTHER CONSTRUCTION	0.00	10,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	0.00	50,000,000.00	0.00	138,100,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	50,000,000.00	0.00	138,100,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SO	0.00	0.00	0.00	123,100,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRAS	0.00	50,000,000.00	0.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	270,000,000.00	0.00	15,397,250.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	270,000,000.00	0.00	15,397,250.00
23050128	OTHER NON TANGIBLE ASSETS	0.00	270,000,000.00	0.00	15,397,250.00

051701600	Kano State Private And Voluntary Inst				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,338,000.00</u>	<u>35,970,000.00</u>	<u>599,999.99</u>	<u>19,996,000.00</u>
22	OTHER RECURRENT COSTS	4,338,000.00	9,266,400.00	599,999.99	4,633,200.00
2202	OVERHEAD COST	4,338,000.00	9,266,400.00	599,999.99	4,633,200.00
220201	TRAVEL & TRANSPORT - GENERAL	250,000.00	500,000.00	32,375.03	250,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	250,000.00	500,000.00	32,375.03	250,000.00
220202	UTILITIES - GENERAL	1,457,000.00	3,504,400.00	226,910.13	1,752,200.00

011100100	Government House				
22020209	OTHER UTILITIES	1,457,000.00	3,504,400.00	226,910.13	1,752,200.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	500,000.00	32,375.03	250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	50,000.00	100,000.00	6,475.01	50,000.00
22020305	PRINTING OF NON SECURITY DOCUME	100,000.00	200,000.00	12,950.01	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	200,000.00	12,950.01	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,250,000.00	2,500,000.00	161,875.15	1,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	500,000.00	1,000,000.00	64,750.06	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	800,000.00	51,800.05	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	100,000.00	200,000.00	12,950.01	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	250,000.00	500,000.00	32,375.03	250,000.00
220205	TRAINING - GENERAL	678,000.00	1,356,000.00	87,801.09	678,000.00
22020501	LOCAL TRAINING	678,000.00	1,356,000.00	87,801.09	678,000.00
220208	FUEL & LUBRICANTS - GENERAL	253,000.00	506,000.00	32,763.53	253,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	500,000.00	32,375.03	250,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000.00	6,000.00	388.50	3,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	400,000.00	25,900.03	200,000.00
22021011	OTHER MISCELLANEOUS	200,000.00	400,000.00	25,900.03	200,000.00
23	CAPITAL EXPENDITURE	0.00	26,703,600.00	0.00	15,362,800.00
2302	CONSTRUCTION / PROVISION	0.00	26,703,600.00	0.00	15,362,800.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	26,703,600.00	0.00	15,362,800.00
23020101	CONSTRUCTION / PROVISION OF OFFICE	0.00	26,703,600.00	0.00	15,362,800.00

051702600	Senior Secondary Schools Mgt. Board				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>16,133,227,137.28</u>	<u>18,754,632,241.00</u>	<u>12,789,790,323.45</u>	<u>16,628,399,802.35</u>
21	PERSONNEL COST	14,903,489,137.28	16,725,062,241.00	12,439,714,096.69	14,586,285,462.27
2101	SALARY	7,998,762,821.17	8,976,408,464.00	6,676,444,804.71	6,901,926,406.28
210101	SALARIES AND WAGES	7,998,762,821.17	8,976,408,464.00	6,676,444,804.71	6,901,926,406.28
21010101	SALARY	7,998,762,821.17	8,976,408,464.00	6,676,444,804.71	6,901,926,406.28
2102	ALLOWANCES AND SOCIAL CONTRIBU	6,904,726,316.11	7,748,653,777.00	5,763,269,291.98	7,684,359,055.99
210201	ALLOWANCES	5,490,435,232.13	6,161,501,521.00	4,582,782,187.78	6,110,376,250.37
21020103	Housing / Rent Allowances	2,180,222,626.20	2,446,699,480.00	1,819,798,430.24	2,426,397,906.98
21020104	Transport Allowances	1,195,717,391.64	1,341,863,480.00	998,046,991.24	1,330,729,321.66
21020105	Meal Subsidy	276,303,445.00	310,074,525.00	230,626,253.23	307,501,670.97
21020106	Utility Allowance	265,469,279.61	297,916,158.00	221,583,141.33	295,444,188.44
21020108	Entertainment Allowance	3,416,208.28	3,833,753.00	2,851,456.73	3,801,942.30
21020114	Domestic Servant Allowance	70,459,359.47	79,071,227.00	58,811,348.08	78,415,130.78
21020115	Medical Allowance	220,710,793.94	247,687,084.00	184,223,918.93	245,631,891.91
21020116	Rural Posting Allowance	81,246,083.38	91,176,354.00	67,814,861.30	90,419,815.07
21020117	Other Allowances (LTG, & UPKEEP)	187,590,846.50	210,519,064.00	156,579,206.12	208,772,274.83
21020118	Exams Allowance	190,721,261.73	214,032,093.00	159,192,115.76	212,256,154.35
21020119	Teaching Inducement	414,849,053.45	465,553,816.00	346,268,150.41	461,690,867.21

011100100	Government House				
21020123	Learned Society Allowance	92,141,345.28	103,403,285.00	76,908,969.52	102,545,292.69
21020127	Hazard Allowance	187,590,741.35	210,518,946.00	156,579,118.36	208,772,157.81
21020128	Livestock & Poultry Services	123,996,796.30	139,152,256.00	103,498,226.53	137,997,635.37
210202	SOCIAL CONTRIBUTIONS	1,414,291,083.98	1,587,152,256.00	1,180,487,104.20	1,573,982,805.62
21020201	NHIS CONTRIBUTION	707,145,541.99	793,576,128.00	590,243,552.10	786,991,402.81
21020202	CONTRIBUTORY PENSION	707,145,541.99	793,576,128.00	590,243,552.10	786,991,402.81
22	OTHER RECURRENT COSTS	1,229,738,000.00	52,570,000.00	350,076,226.76	525,114,340.08
2202	OVERHEAD COST	1,229,738,000.00	52,570,000.00	350,076,226.76	525,114,340.08
220201	TRAVEL & TRANSPORT - GENERAL	119,866,800.00	6,000,000.00	39,955,437.70	59,933,400.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	59,933,400.00	3,000,000.00	19,977,718.85	29,966,700.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	59,933,400.00	3,000,000.00	19,977,718.85	29,966,700.00
220202	UTILITIES - GENERAL	157,824,620.00	7,900,000.00	52,607,992.99	78,912,310.00
22020201	ELECTRICITY CHARGES	19,977,800.00	1,000,000.00	6,659,239.62	9,988,900.00
22020202	TELEPHONE CHARGES	29,966,700.00	1,500,000.00	9,988,859.43	14,983,350.00
22020203	INTERNET ACCESS CHARGES	14,983,350.00	750,000.00	4,994,429.71	7,491,675.00
22020204	SATELLITE BROADCASTING ACCESS CHA	19,977,800.00	1,000,000.00	6,659,239.62	9,988,900.00
22020205	WATER RATES	16,981,130.00	850,000.00	5,660,353.68	8,490,565.00
22020206	SEWERAGE CHARGES	55,937,840.00	2,800,000.00	18,645,870.93	27,968,920.00
220203	MATERIALS & SUPPLIES - GENERAL	187,786,602.22	9,400,000.00	62,596,852.42	93,893,301.11
22020301	OFFICE STATIONERIES / COMPUTER CO	29,966,700.00	1,500,000.00	9,988,859.43	14,983,350.00
22020304	MAGAZINES & PERIODICALS	9,988,900.00	500,000.00	3,329,619.81	4,994,450.00
22020305	PRINTING OF NON SECURITY DOCUME	33,962,260.00	1,700,000.00	11,320,707.35	16,981,130.00
22020306	PRINTING OF SECURITY DOCUMENTS	29,966,700.00	1,500,000.00	9,988,859.43	14,983,350.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	19,977,800.00	1,000,000.00	6,659,239.62	9,988,900.00
22020308	FIELD & CAMPING MATERIALS SUPPLIE	3,990,842.22	200,000.00	1,331,847.92	1,995,421.11
22020310	TEACHING AIDS / INSTRUCTION MATER	19,977,800.00	1,000,000.00	6,659,239.62	9,988,900.00
22020311	FOOD STUFF / CATERING MATERIALS S	39,955,600.00	2,000,000.00	13,318,479.24	19,977,800.00
220204	MAINTENANCE SERVICES - GENERAL	189,789,100.00	9,500,000.00	63,262,776.39	94,894,550.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	39,955,600.00	2,000,000.00	13,318,479.24	19,977,800.00
	MAINTENANCE OF OFFICE FURNITURE	19,977,800.00	1,000,000.00	6,659,239.62	9,988,900.00
22020403	MAINTENANCE OF OFFICE BUILDING /	19,977,800.00	1,000,000.00	6,659,239.62	9,988,900.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	19,977,800.00	1,000,000.00	6,659,239.62	9,988,900.00
22020405	MAINTENANCE OF PLANTS/GENERATO	19,977,800.00	1,000,000.00	6,659,239.62	9,988,900.00
22020406	OTHER MAINTENANCE SERVICES	39,955,600.00	2,000,000.00	13,318,479.24	19,977,800.00
22020417	Maintenance of Other Infrastructure	29,966,700.00	1,500,000.00	9,988,859.43	14,983,350.00
220207	CONSULTING & PROFESSIONAL SERVI	29,966,700.00	1,500,000.00	9,988,859.43	14,983,350.00
-	FINANCIAL CONSULTING	9,988,900.00	500,000.00	3,329,619.81	4,994,450.00
22020702	INFORMATION TECHNOLOGY CONSUL	19,977,800.00	1,000,000.00	6,659,239.62	9,988,900.00
220208	FUEL & LUBRICANTS - GENERAL	89,900,100.00	4,500,000.00	29,966,578.29	44,950,050.00
22020801	MOTOR VEHICLE FUEL COST	39,955,600.00	2,000,000.00	13,318,479.24	19,977,800.00
22020803	PLANT / GENERATOR FUEL COST	49,944,500.00	2,500,000.00	16,648,099.05	24,972,250.00
220209	FINANCIAL CHARGES - GENERAL	5,993,340.00	300,000.00	1,997,771.89	2,996,670.00

011100100	Government House				
	BANK CHARGES (OTHER THAN INTERES	5,993,340.00	300,000.00	1,997,771.89	2,996,670.00
220210	MISCELLANEOUS EXPENSES GENERAL	448,610,737.78	13,470,000.00		134,550,708.97
22021001	REFRESHMENT & MEALS	59,933,400.00	3,000,000.00	19,977,718.85	
22021002	HONORARIUM & SITTING ALLOWANCE	39,955,600.00	2,000,000.00	13,318,479.24	
22021003	PUBLICITY & ADVERTISEMENTS	59,933,400.00	3,000,000.00	19,977,718.85	29,966,700.00
22021006	POSTAGES & COURIER SERVICES	1,398,897.94	70,000.00	466,146.77	699,448.97
22021009	SPORTING ACTIVITIES	39,955,600.00	2,000,000.00	13,318,479.24	19,977,800.00
22021021	SPECIAL DAYS/CELEBRATIONS	247,433,839.84	3,400,000.00	22,641,414.70	33,962,260.00
23	CAPITAL EXPENDITURE	0.00	1,977,000,000.00	0.00	1,517,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	100,000,000.00	0.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	100,000,000.00	0.00	10,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITI	0.00	100,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	237,000,000.00	0.00	47,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	237,000,000.00	0.00	47,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE	0.00	85,000,000.00	0.00	25,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATI	0.00	50,000,000.00	0.00	10,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRA	0.00	2,000,000.00	0.00	2,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTU	0.00	100,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	0.00	200,000,000.00	0.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	200,000,000.00	0.00	20,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SO	0.00	200,000,000.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	1,440,000,000.00	0.00	1,440,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	1,440,000,000.00	0.00	1,440,000,000.00
23050128	OTHER NON TANGIBLE ASSETS	0.00	1,440,000,000.00	0.00	1,440,000,000.00

051702700	Kano State Islamic & Quaranic School				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>15,488,000.00</u>	<u>173,672,250.00</u>	<u>27,770,000.00</u>	<u>38,904,000.00</u>
21	PERSONNEL COST	7,200,000.00	0.00	16,170,000.00	21,560,000.00
2101	SALARY	7,200,000.00	0.00	16,170,000.00	21,560,000.00
210101	SALARIES AND WAGES	7,200,000.00	0.00	16,170,000.00	21,560,000.00
21010101	SALARY	7,200,000.00	0.00	16,170,000.00	21,560,000.00
22	OTHER RECURRENT COSTS	8,288,000.00	16,000,000.00	1,600,000.00	8,000,000.00
2202	OVERHEAD COST	8,288,000.00	16,000,000.00	1,600,000.00	8,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	250,000.00	500,000.00	50,000.00	250,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	125,000.00	250,000.00	25,000.00	125,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	125,000.00	250,000.00	25,000.00	125,000.00
220202	UTILITIES - GENERAL	333,341.00	666,682.00	66,668.20	333,341.00
22020201	ELECTRICITY CHARGES	288,961.00	577,922.00	57,792.20	288,961.00
22020202	TELEPHONE CHARGES	9,640.00	19,280.00	1,928.00	9,640.00
22020203	INTERNET ACCESS CHARGES	9,740.00	19,480.00	1,948.00	9,740.00
22020204	SATELLITE BROADCASTING ACCESS CHA	15,000.00	30,000.00	3,000.00	15,000.00

011100100	Government House				
22020205	WATER RATES	10,000.00	20,000.00	2,000.00	10,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,582,051.50	5,164,103.00	516,410.30	2,582,051.50
22020301	OFFICE STATIONERIES / COMPUTER CO	418,831.00	837,662.00	83,766.20	418,831.00
22020302	BOOKS	125,000.00	250,000.00	25,000.00	125,000.00
22020303	NEWSPAPERS	50,000.00	100,000.00	10,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUME	84,305.00	168,610.00	16,861.00	84,305.00
22020306	PRINTING OF SECURITY DOCUMENTS	834,415.50	1,668,831.00	166,883.10	834,415.50
22020310	TEACHING AIDS / INSTRUCTION MATER	344,500.00	689,000.00	68,900.00	344,500.00
22020312	Sanitary Materials	250,000.00	500,000.00	50,000.00	250,000.00
22020314	Examination Materials	475,000.00	950,000.00	95,000.00	475,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,945,156.00	3,890,312.00	389,031.20	1,945,156.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	493,506.00	987,012.00	98,701.20	493,506.00
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000.00	900,000.00	90,000.00	450,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	450,000.00	900,000.00	90,000.00	450,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	551,650.00	1,103,300.00	110,330.00	551,650.00
220208	FUEL & LUBRICANTS - GENERAL	589,610.00	1,179,220.00	117,922.00	589,610.00
22020801	MOTOR VEHICLE FUEL COST	189,610.00	379,220.00	37,922.00	189,610.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	400,000.00	800,000.00	80,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,587,841.50	4,599,683.00	459,968.30	2,299,841.50
22021001	REFRESHMENT & MEALS	400,000.00	800,000.00	80,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	500,000.00	50,000.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	46,755.00	93,510.00	9,351.00	46,755.00
22021006	POSTAGES & COURIER SERVICES	225,000.00	450,000.00	45,000.00	225,000.00
22021007	WELFARE PACKAGES	32,500.00	65,000.00	6,500.00	32,500.00
22021009	SPORTING ACTIVITIES	595,586.50	1,191,173.00	119,117.30	595,586.50
22021011	OTHER MISCELLANEOUS	1,038,000.00	1,500,000.00	150,000.00	750,000.00
23	CAPITAL EXPENDITURE	0.00	157,672,250.00	10,000,000.00	9,344,000.00
2302	CONSTRUCTION / PROVISION	0.00	157,672,250.00	10,000,000.00	9,344,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	157,672,250.00	10,000,000.00	9,344,000.00
23020128	OTHER CONSTRUCTION	0.00	157,672,250.00	10,000,000.00	9,344,000.00

054705606	Ways Chata Calcalanabin Bassal				
051/05600	Kano State Scholarship Board				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>27,500,345.12</u>	<u>1,169,742,099.00</u>	<u>35,761,850.24</u>	<u>2,896,537,500.00</u>
21	PERSONNEL COST	24,538,345.12	24,089,615.00	22,731,200.24	30,308,267.00
2101	SALARY	8,588,420.79	8,431,365.25	7,955,920.09	10,607,893.45
210101	SALARIES AND WAGES	8,588,420.79	8,431,365.25	7,955,920.09	10,607,893.45
21010101	SALARY	8,588,420.79	8,431,365.25	7,955,920.09	10,607,893.45
2102	ALLOWANCES AND SOCIAL CONTRIBU	15,949,924.33	15,658,249.75	14,775,280.15	19,700,373.55
210201	ALLOWANCES	11,778,405.66	11,563,015.20	10,910,976.11	14,547,968.16
21020115	Medical Allowance	7,361,503.54	7,226,884.50	6,819,360.07	9,092,480.10
21020117	Other Allowances (LTG, & UPKEEP)	2,453,834.51	2,408,961.50	2,273,120.02	3,030,826.70

011100100	Government House				
21020129	Other Allowances	1,963,067.61	1,927,169.20	1,818,496.02	2,424,661.36
210202	SOCIAL CONTRIBUTIONS	4,171,518.67	4,095,234.55	3,864,304.04	5,152,405.39
21020202	CONTRIBUTORY PENSION	4,171,518.67	4,095,234.55	3,864,304.04	5,152,405.39
22	OTHER RECURRENT COSTS	2,962,000.00	47,140,000.00	10,794,650.00	28,620,000.00
2202	OVERHEAD COST	2,962,000.00	47,140,000.00	10,794,650.00	28,620,000.00
220201	TRAVEL & TRANSPORT - GENERAL	457,982.60	7,000,000.00	1,602,939.12	6,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	130,852.17	2,000,000.00	457,982.61	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	327,130.43	5,000,000.00	1,144,956.51	5,500,000.00
220202	UTILITIES - GENERAL	503,780.87	7,700,000.00	1,763,233.04	3,750,000.00
22020201	ELECTRICITY CHARGES	65,426.09	1,000,000.00	228,991.30	1,000,000.00
22020202	TELEPHONE CHARGES	19,627.83	300,000.00	68,697.39	50,000.00
22020203	INTERNET ACCESS CHARGES	163,565.22	2,500,000.00	572,478.26	1,250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	32,713.04	500,000.00	114,495.65	250,000.00
22020205	WATER RATES	16,356.52	250,000.00	57,247.83	125,000.00
22020206	SEWERAGE CHARGES	3,271.30	50,000.00	11,449.57	25,000.00
22020209	OTHER UTILITIES	202,820.87	3,100,000.00	709,873.04	1,050,000.00
220203	MATERIALS & SUPPLIES - GENERAL	809,481.76	14,240,000.00	3,260,836.15	9,370,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	65,426.09	1,000,000.00	228,991.30	750,000.00
22020304	MAGAZINES & PERIODICALS	6,542.61	100,000.00	22,899.13	50,000.00
22020305	PRINTING OF NON SECURITY DOCUME	192,352.69	2,940,000.00	673,234.43	1,470,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	532,075.15	10,000,000.00	2,289,913.03	7,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	13,085.22	200,000.00	45,798.26	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	399,099.13	6,100,000.00	1,396,846.94	3,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	65,426.09	1,000,000.00	228,991.30	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	65,426.09	1,000,000.00	228,991.30	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	32,713.04	500,000.00	114,495.65	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	130,852.17	2,000,000.00	457,982.61	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	65,426.09	1,000,000.00	228,991.30	1,150,000.00
22020406	OTHER MAINTENANCE SERVICES	39,255.65	600,000.00	137,394.78	300,000.00
220205	TRAINING - GENERAL	294,417.39	4,500,000.00	1,030,460.86	1,500,000.00
22020501	LOCAL TRAINING	98,139.13	1,500,000.00	343,486.95	500,000.00
22020502	INTERNATIONAL TRAINING	196,278.26	3,000,000.00	686,973.91	1,000,000.00
220206	OTHER SERVICES - GENERAL	26,170.43	400,000.00	91,596.52	200,000.00
22020601	SECURITY SERVICES	26,170.43	400,000.00	91,596.52	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	130,852.17	2,000,000.00	457,982.60	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	65,426.09	1,000,000.00	228,991.30	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	32,713.04	500,000.00	114,495.65	250,000.00
22020803	PLANT / GENERATOR FUEL COST	32,713.04	500,000.00	114,495.65	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	340,215.65	5,200,000.00	1,190,754.77	2,600,000.00
22021001	REFRESHMENT & MEALS	65,426.09	1,000,000.00	228,991.30	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	65,426.09	1,000,000.00	228,991.30	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	130,852.17	2,000,000.00	457,982.61	1,000,000.00

011100100	Government House				
22021011	OTHER MISCELLANEOUS	78,511.30	1,200,000.00	274,789.56	600,000.00
23	CAPITAL EXPENDITURE	0.00	1,098,512,484.00	2,236,000.00	2,837,609,233.00
2301	FIXED ASSETS PURCHASED	0.00	3,500,000.00	2,236,000.00	4,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	3,500,000.00	2,236,000.00	4,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHI	0.00	1,500,000.00	236,000.00	1,500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	750,000.00	0.00	1,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	750,000.00	0.00	1,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATE	0.00	750,000.00	0.00	1,000,000.00
2303	REHABILITATION / REPAIRS	0.00	94,262,484.00	0.00	94,262,484.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	94,262,484.00	0.00	94,262,484.00
23030101	REHABILITATION / REPAIRS OF RESIDER	0.00	94,262,484.00	0.00	94,262,484.00
2305	OTHER CAPITAL PROJECTS	0.00	1,000,000,000.00	0.00	2,737,846,749.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	1,000,000,000.00	0.00	2,737,846,749.00
23050128	OTHER NON TANGIBLE ASSETS	0.00	1,000,000,000.00	0.00	2,737,846,749.00

056900100	Ministry for Higher Education				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
2	EXPENDITURES	38,489,277.16	65,922,922.00	20,637,160.52	271,060,749.02
21	PERSONNEL COST	13,876,277.16	12,212,922.00	11,931,160.52	15,908,214.02
2101	SALARY	5,502,790.85	4,843,169.00	4,731,433.37	6,308,577.83
210101	SALARIES AND WAGES	5,502,790.85	4,843,169.00	4,731,433.37	6,308,577.83
21010101	SALARY	5,502,790.85	4,843,169.00	4,731,433.37	6,308,577.83
2102	ALLOWANCES AND SOCIAL CONTRIBU	8,373,486.31	7,369,753.00	7,199,727.15	9,599,636.19
210201	ALLOWANCES	6,645,332.83	5,848,754.00	5,713,818.76	7,618,425.01
21020103	Housing / Rent Allowances	1,925,621.00	1,694,796.00	1,655,695.76	2,207,594.34
21020104	Transport Allowances	4,544,785.32	4,000,000.00	3,907,716.93	5,210,289.24
21020105	Meal Subsidy	174,926.51	153,958.00	150,406.07	200,541.43
210202	SOCIAL CONTRIBUTIONS	1,728,153.48	1,520,999.00	1,485,908.39	1,981,211.18
21020202	CONTRIBUTORY PENSION	1,728,153.48	1,520,999.00	1,485,908.39	1,981,211.18
22	OTHER RECURRENT COSTS	24,613,000.00	30,710,000.00	8,706,000.00	75,355,000.00
2202	OVERHEAD COST	24,613,000.00	30,710,000.00	8,706,000.00	75,355,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,810,800.00	13,810,800.00	3,915,233.63	16,905,400.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	6,810,800.00	6,810,800.00	1,930,798.59	3,405,400.00
22020103	INTERNATIONAL TRAVEL & TRANSPOR	3,000,000.00	3,000,000.00	850,472.16	1,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPOR	0.00	4,000,000.00	1,133,962.88	12,000,000.00
220202	UTILITIES - GENERAL	1,903,000.00	3,000,000.00	850,472.16	1,500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	141,745.36	250,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	85,047.22	150,000.00
22020203	INTERNET ACCESS CHARGES	203,000.00	300,000.00	85,047.22	150,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	0.00	1,000,000.00	283,490.72	500,000.00

011100100	Government House				
22020205	WATER RATES	200,000.00	200,000.00	56,698.14	100,000.00
22020206	SEWERAGE CHARGES	200,000.00	200,000.00	56,698.14	100,000.00
22020209	OTHER UTILITIES	500,000.00	500,000.00	141,745.36	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	3,500,000.00	992,217.52	1,750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	500,000.00	1,500,000.00	425,236.08	750,000.00
22020302	BOOKS	500,000.00	500,000.00	141,745.36	250,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	141,745.36	250,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	141,745.36	250,000.00
22020305	PRINTING OF NON SECURITY DOCUME	400,000.00	400,000.00	113,396.29	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	100,000.00	28,349.07	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	3,500,000.00	992,217.52	1,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	1,200,000.00	1,200,000.00	340,188.86	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	141,745.36	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	600,000.00	600,000.00	170,094.43	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	400,000.00	400,000.00	113,396.29	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	300,000.00	300,000.00	85,047.22	150,000.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	250,000.00	70,872.68	125,000.00
22020417	Maintenance of Other Infrastructure	250,000.00	250,000.00	70,872.68	125,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	283,490.72	50,500,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	283,490.72	50,500,000.00
220207	CONSULTING & PROFESSIONAL SERVI	1,200,000.00	1,200,000.00	340,188.86	600,000.00
22020701	FINANCIAL CONSULTING	1,200,000.00	1,200,000.00	340,188.86	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	283,490.72	500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	283,490.72	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,699,200.00	3,699,200.00	1,048,688.87	1,849,600.00
	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	283,490.72	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	283,490.72	500,000.00
	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	141,745.36	250,000.00
	POSTAGES & COURIER SERVICES	300,000.00	300,000.00	85,047.22	150,000.00
	WELFARE PACKAGES	600,000.00	600,000.00	170,094.43	300,000.00
22021009	SPORTING ACTIVITIES	299,200.00	299,200.00	84,820.42	149,600.00
23	CAPITAL EXPENDITURE	0.00	23,000,000.00	0.00	179,797,535.00
2301	FIXED ASSETS PURCHASED	0.00	12,000,000.00	0.00	24,000,000.00
	PURCHASE OF FIXED ASSETS - GENERA	0.00	12,000,000.00		, ,
	PURCHASE OF BUSES	0.00	0.00	0.00	· · ·
	PURCHASE OF OFFICE FURNITURE AND	0.00	7,000,000.00	0.00	
	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	0.00	14,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	5,000,000.00	0.00	14,000,000.00
	REHABILITATION / REPAIRS OF OFFICE	0.00	0.00	0.00	9,000,000.00
	REHABILITATION/REPAIRS- ICT INFRAS	0.00	5,000,000.00	0.00	·
2305	OTHER CAPITAL PROJECTS	0.00	6,000,000.00	0.00	141,797,535.00

011100100	Government House				
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	6,000,000.00	0.00	141,797,535.00
23050101	RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	132,797,535.00
23050103	MONITORING AND EVALUATION	0.00	2,000,000.00	0.00	2,000,000.00
23050128	OTHER NON TANGIBLE ASSETS	0.00	2,000,000.00	0.00	7,000,000.00

056900200	College of Education & Preliminary St				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>615,909,195.10</u>	<u>1,195,269,500.17</u>	<u>571,087,938.36</u>	<u>1,729,588,084.49</u>
21	PERSONNEL COST	611,129,695.05	678,707,000.17	571,087,938.36	761,450,584.49
2101	SALARY	358,453,127.08	398,090,043.00	334,966,962.01	446,622,616.01
210101	SALARIES AND WAGES	358,453,127.08	398,090,043.00	334,966,962.01	446,622,616.01
21010101	SALARY	358,453,127.08	398,090,043.00	334,966,962.01	446,622,616.01
2102	ALLOWANCES AND SOCIAL CONTRIBU	252,676,567.97	280,616,957.17	236,120,976.35	314,827,968.48
210201	ALLOWANCES	86,565,993.49	96,138,260.40	80,894,113.24	107,858,817.66
21020103	Housing / Rent Allowances	86,565,993.49	96,138,260.40	80,894,113.24	107,858,817.66
210202	SOCIAL CONTRIBUTIONS	166,110,574.48	184,478,696.77	155,226,863.11	206,969,150.82
21020202	CONTRIBUTORY PENSION	166,110,574.48	184,478,696.77	155,226,863.11	206,969,150.82
22	OTHER RECURRENT COSTS	4,779,500.05	148,750,000.00	0.00	107,400,000.00
2202	OVERHEAD COST	4,779,500.05	148,750,000.00	0.00	107,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	77,777.78	2,800,000.00	0.00	6,150,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	13,888.89	500,000.00	0.00	250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	47,222.22	1,700,000.00	0.00	850,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPOR	13,888.89	500,000.00	0.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPOR	2,777.78	100,000.00	0.00	50,000.00
220202	UTILITIES - GENERAL	68,055.57	2,450,000.00	0.00	7,850,000.00
22020201	ELECTRICITY CHARGES	20,833.33	750,000.00	0.00	5,000,000.00
22020202	TELEPHONE CHARGES	13,888.89	500,000.00	0.00	250,000.00
22020203	INTERNET ACCESS CHARGES	13,888.89	500,000.00	0.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	5,555.56	200,000.00	0.00	100,000.00
22020205	WATER RATES	2,777.78	100,000.00	0.00	50,000.00
22020206	SEWERAGE CHARGES	5,555.56	200,000.00	0.00	2,100,000.00
22020209	OTHER UTILITIES	5,555.56	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	198,611.13	7,150,000.00	0.00	15,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	27,777.78	1,000,000.00	0.00	4,000,000.00
22020302	BOOKS	83,333.33	3,000,000.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUME	5,555.56	200,000.00	0.00	600,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,388.89	50,000.00	0.00	650,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	5,555.56	200,000.00	0.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,555.56	200,000.00	0.00	3,600,000.00
22020310	TEACHING AIDS / INSTRUCTION MATE	41,666.67	1,500,000.00	0.00	750,000.00
22020316	Other Material and Supplies	27,777.78	1,000,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.01	7,200,000.00	0.00	7,650,000.00

011100100	Government House				
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	79,166.67	2,850,000.00	0.00	1,425,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	55,555.56	2,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	55,555.56	2,000,000.00	0.00	3,250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	6,944.44	250,000.00	0.00	1,125,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	2,777.78	100,000.00	0.00	850,000.00
220205	TRAINING - GENERAL	9,722.22	350,000.00	0.00	175,000.00
22020501	LOCAL TRAINING	6,944.44	250,000.00	0.00	125,000.00
22020502	INTERNATIONAL TRAINING	2,777.78	100,000.00	0.00	50,000.00
220206	OTHER SERVICES - GENERAL	90,277.77	3,250,000.00	0.00	4,625,000.00
22020601	SECURITY SERVICES	6,944.44	250,000.00	0.00	3,125,000.00
22020605	CLEANING & FUMIGATION SERVICES	83,333.33	3,000,000.00	0.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVI	83,333.33	3,000,000.00	0.00	500,000.00
22020710	Research And Documentations	83,333.33	3,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	47,222.23	1,700,000.00	0.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	16,666.67	600,000.00	0.00	300,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	27,777.78	1,000,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	2,777.78	100,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	150,000.00
22020901	BANK CHARGES (OTHER THAN INTERES	0.00	0.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,004,500.01	120,850,000.00	0.00	63,800,000.00
22021001	REFRESHMENT & MEALS	33,333.33	1,200,000.00	0.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	111,111.11	4,000,000.00	0.00	4,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	13,888.89	500,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,555.56	200,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	1,388.89	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	69,444.44	2,500,000.00	0.00	1,250,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	2,777.78	100,000.00	0.00	700,000.00
22021009	SPORTING ACTIVITIES	27,777.78	1,000,000.00	0.00	500,000.00
22021011	OTHER MISCELLANEOUS	3,739,222.23	111,300,000.00	0.00	55,000,000.00
23	CAPITAL EXPENDITURE	0.00	367,812,500.00	0.00	860,737,500.00
2301	FIXED ASSETS PURCHASED	0.00	38,000,000.00	0.00	106,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	38,000,000.00	0.00	106,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND	0.00	38,000,000.00	0.00	106,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	189,812,500.00	0.00	114,737,500.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	189,812,500.00	0.00	114,737,500.00
23020118	CONSTRUCTION / PROVISION OF INFRA	0.00	189,812,500.00	0.00	114,737,500.00
2305	OTHER CAPITAL PROJECTS	0.00	140,000,000.00	0.00	640,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	140,000,000.00	0.00	640,000,000.00
23050128	OTHER NON TANGIBLE ASSETS	0.00	140,000,000.00	0.00	640,000,000.00

05690030	RMK College of Basic & Remedial Stud				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget

011100100	Government House				
<u>2</u>	<u>EXPENDITURES</u>	<u>351,624,101.17</u>	<u>443,088,038.00</u>	<u>287,292,212.24</u>	<u>1,097,599,159.09</u>
21	PERSONNEL COST	334,510,101.17	352,283,000.00	287,292,212.24	383,056,282.98
2101	SALARY	222,401,284.02	234,217,715.00	191,008,153.92	254,677,538.56
210101	SALARIES AND WAGES	222,401,284.02	234,217,715.00	191,008,153.92	254,677,538.56
21010101	SALARY	222,401,284.02	234,217,715.00	191,008,153.92	254,677,538.56
2102	ALLOWANCES AND SOCIAL CONTRIBU	112,108,817.15	118,065,285.00	96,284,058.32	128,378,744.42
210201	ALLOWANCES	68,957,723.41	72,621,525.00	59,223,972.13	78,965,296.17
21020103	Housing / Rent Allowances	48,695,164.98	51,282,394.00	41,821,582.14	55,762,109.52
21020129	Other Allowances	16,853,676.18	17,749,131.00	14,474,689.70	19,299,586.26
21020132	NYSC/ IT Allowances	170,918.89	180,000.00	146,792.77	195,723.70
21020134	Casual Workers Allowance	3,190,485.89	3,360,000.00	2,740,131.75	3,653,509.00
21020135	Non Regular Allowance	47,477.47	50,000.00	40,775.77	54,367.69
210202	SOCIAL CONTRIBUTIONS	43,151,093.74	45,443,760.00	37,060,086.19	49,413,448.25
21020202	CONTRIBUTORY PENSION	43,151,093.74	45,443,760.00	37,060,086.19	49,413,448.25
22	OTHER RECURRENT COSTS	0.00	26,693,038.00	0.00	13,346,519.00
2202	OVERHEAD COST	0.00	26,693,038.00	0.00	13,346,519.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	150,000.00	0.00	75,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	150,000.00	0.00	75,000.00
220202	UTILITIES - GENERAL	0.00	562,000.00	0.00	281,000.00
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	150,000.00
22020203	INTERNET ACCESS CHARGES	0.00	12,000.00	0.00	6,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	0.00	100,000.00	0.00	50,000.00
22020206	SEWERAGE CHARGES	0.00	150,000.00	0.00	75,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	17,020,000.00	0.00	8,510,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	0.00	200,000.00	0.00	100,000.00
	PRINTING OF NON SECURITY DOCUME	0.00	60,000.00	0.00	30,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	300,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	0.00	600,000.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	30,000.00	0.00	15,000.00
22020310	TEACHING AIDS / INSTRUCTION MATER	0.00	300,000.00	0.00	150,000.00
22020311	FOOD STUFF / CATERING MATERIALS S	0.00	30,000.00	0.00	15,000.00
	Sanitary Materials	0.00	500,000.00	0.00	250,000.00
	Examination Materials	0.00	15,000,000.00	0.00	7,500,000.00
	MAINTENANCE SERVICES - GENERAL	0.00	1,080,000.00		·
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	0.00	150,000.00	0.00	75,000.00
	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000.00	0.00	75,000.00
-	MAINTENANCE OF OFFICE BUILDING /	0.00	600,000.00	0.00	300,000.00
	MAINTENANCE OF OFFICE / IT EQUIPM	0.00	30,000.00	0.00	15,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	0.00	150,000.00	0.00	75,000.00
220205	TRAINING - GENERAL	0.00	30,000.00	0.00	15,000.00
22020501	LOCAL TRAINING	0.00	30,000.00	0.00	15,000.00
220206	OTHER SERVICES - GENERAL	0.00	750,000.00	0.00	375,000.00

011100100	Government House				
22020601	SECURITY SERVICES	0.00	50,000.00	0.00	25,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	700,000.00	0.00	350,000.00
220207	CONSULTING & PROFESSIONAL SERVI	0.00	200,000.00	0.00	100,000.00
22020709	Audit Consultancy	0.00	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,400,000.00	0.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	900,000.00	0.00	450,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	15,000.00	0.00	7,500.00
22020901	BANK CHARGES (OTHER THAN INTERES	0.00	15,000.00	0.00	7,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,486,038.00	0.00	2,743,019.00
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,200,000.00	0.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	25,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	0.00	50,000.00	0.00	25,000.00
22021009	SPORTING ACTIVITIES	0.00	3,386,038.00	0.00	1,693,019.00
23	CAPITAL EXPENDITURE	17,114,000.00	64,112,000.00	0.00	701,196,357.11
2301	FIXED ASSETS PURCHASED	0.00	7,112,000.00	0.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	7,112,000.00	0.00	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND	0.00	7,112,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	42,000,000.00	0.00	116,196,357.11
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	42,000,000.00	0.00	116,196,357.11
23020106	CONSTRUCTION / PROVISION OF HOSP	0.00	5,000,000.00	0.00	10,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBL	0.00	37,000,000.00	0.00	106,196,357.11
2305	OTHER CAPITAL PROJECTS	17,114,000.00	15,000,000.00	0.00	580,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	17,114,000.00	15,000,000.00	0.00	580,000,000.00
23050128	OTHER NON TANGIBLE ASSETS	17,114,000.00	15,000,000.00	0.00	580,000,000.00

056901800	Kano State Polytechnic				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,175,869,028.64</u>	<u>2,224,893,124.25</u>	<u>1,656,477,531.00</u>	<u>2,640,430,508.00</u>
21	PERSONNEL COST	2,050,623,028.67	2,037,677,524.25	1,656,477,531.00	2,211,610,508.00
2101	SALARY	1,476,962,770.24	1,467,638,761.00	1,193,079,180.73	1,590,772,240.97
210101	SALARIES AND WAGES	1,476,962,770.24	1,467,638,761.00	1,193,079,180.73	1,590,772,240.97
21010101	SALARY	1,476,962,770.24	1,467,638,761.00	1,193,079,180.73	1,590,772,240.97
2102	ALLOWANCES AND SOCIAL CONTRIBU	573,660,258.43	570,038,763.25	463,398,350.27	620,838,267.03
210201	ALLOWANCES	339,193,381.12	337,052,066.33	273,997,807.80	365,330,410.40
21020103	Housing / Rent Allowances	339,193,381.12	337,052,066.33	273,997,807.80	365,330,410.40
210202	SOCIAL CONTRIBUTIONS	234,466,877.31	232,986,696.92	189,400,542.47	255,507,856.63
21020201	NHIS CONTRIBUTION	0.00	0.00	0.00	2,973,800.00
21020202	CONTRIBUTORY PENSION	234,466,877.31	232,986,696.92	189,400,542.47	252,534,056.63
22	OTHER RECURRENT COSTS	25,245,999.97	75,400,000.00	0.00	136,150,000.00

011100100	Government House				
2202	OVERHEAD COST	25,245,999.97	75,400,000.00	0.00	136,150,000.00
220202	UTILITIES - GENERAL	1,966,666.66	5,900,000.00	0.00	2,950,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	3,000,000.00	0.00	1,500,000.00
22020202	TELEPHONE CHARGES	900,000.00	2,700,000.00	0.00	1,350,000.00
22020203	INTERNET ACCESS CHARGES	33,333.33	100,000.00	0.00	50,000.00
22020205	WATER RATES	33,333.33	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,812,666.65	14,100,000.00	0.00	32,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	146,000.00	100,000.00	0.00	1,000,000.00
22020302	BOOKS	1,000,000.00	3,000,000.00	0.00	1,500,000.00
22020303	NEWSPAPERS	333,333.33	1,000,000.00	0.00	500,000.00
22020304	MAGAZINES & PERIODICALS	333,333.33	1,000,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUME	333,333.33	1,000,000.00	0.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	333,333.33	1,000,000.00	0.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIE	1,666,666.67	5,000,000.00	0.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	333,333.33	1,000,000.00	0.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATER	333,333.33	1,000,000.00	0.00	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,833,333.33	8,500,000.00	0.00	9,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	333,333.33	1,000,000.00	0.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	3,000,000.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	500,000.00	1,500,000.00	0.00	750,000.00
22020417	Maintenance of Other Infrastructure	1,000,000.00	3,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	500,000.00	1,500,000.00	0.00	750,000.00
22020501	LOCAL TRAINING	500,000.00	1,500,000.00	0.00	750,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,666,666.67	11,000,000.00	0.00	9,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,666,666.67	5,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	6,000,000.00	0.00	4,500,000.00
220209	FINANCIAL CHARGES - GENERAL	233,333.33	700,000.00	0.00	350,000.00
22020901	BANK CHARGES (OTHER THAN INTERES	233,333.33	700,000.00	0.00	350,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,233,333.33	33,700,000.00	0.00	80,350,000.00
22021001	REFRESHMENT & MEALS	1,333,333.33	4,000,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	600,000.00	0.00	15,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	666,666.67	2,000,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	333,333.33	1,000,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	333,333.33	1,000,000.00	0.00	500,000.00
22021011	OTHER MISCELLANEOUS	8,366,666.67	25,100,000.00	0.00	62,550,000.00
23	CAPITAL EXPENDITURE	100,000,000.00	111,815,600.00	0.00	292,670,000.00
2301	FIXED ASSETS PURCHASED	0.00	50,000,000.00		15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	50,000,000.00	0.00	15,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	35,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	0.00	0.00	35,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBL	0.00	0.00	0.00	5,000,000.00

011100100	Government House				
23020116	CONSTRUCTION / PROVISION OF WAT	0.00	0.00	0.00	10,000,000.00
23020128	OTHER CONSTRUCTION	0.00	0.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	123,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	0.00	0.00	123,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SO	0.00	0.00	0.00	65,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE	0.00	0.00	0.00	58,000,000.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	61,815,600.00	0.00	119,670,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	100,000,000.00	61,815,600.00	0.00	119,670,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	19,670,000.00
23050103	MONITORING AND EVALUATION	100,000,000.00	61,815,600.00	0.00	100,000,000.00

056902100	Kano State University of Science & Te				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,598,794,333.31</u>	<u>4,152,374,028.00</u>	2,196,548,701.85	<u>6,846,652,985.32</u>
21	PERSONNEL COST	2,562,415,333.32	3,434,013,053.00	1,838,284,985.20	4,921,832,857.32
2101	SALARY	1,718,520,614.64	2,303,070,133.00	820,622,981.75	2,618,520,614.64
210101	SALARIES AND WAGES	1,718,520,614.64	2,303,070,133.00	820,622,981.75	2,618,520,614.64
21010101	SALARY	1,718,520,614.64	2,303,070,133.00	820,622,981.75	2,618,520,614.64
2102	ALLOWANCES AND SOCIAL CONTRIBU	843,894,718.68	1,130,942,920.00	1,017,662,003.45	2,303,312,242.68
210201	ALLOWANCES	843,894,718.68	1,130,942,920.00	513,457,341.29	954,724,638.68
21020103	Housing / Rent Allowances	0.00	0.00	169,311,766.63	0.00
21020104	Transport Allowances	5,036,761.14	6,750,000.00	2,881,989.63	5,036,761.14
21020107	Responsibility Allowance	3,357,840.76	4,500,000.00	2,269,896.48	3,357,840.76
21020109	Professional Duty Allowance	1,119,280.25	1,500,000.00	817,081.78	96,949,200.25
21020112	Acting Allowance	19,773,951.14	26,500,000.00	98,550,000.00	19,773,951.14
21020113	Ramadan/ Sallah Gesture	2,238,560.51	3,000,000.00	1,800,000.00	2,238,560.51
21020115	Medical Allowance	9,424,339.73	12,630,000.00	2,899,120.00	9,424,339.73
21020117	Other Allowances (LTG, & UPKEEP)	124,580,369.32	166,956,000.00	102,300,897.98	124,580,369.32
21020120	Shifting Allowance	3,626,468.02	4,860,000.00	136,352.00	3,626,468.02
21020126	call duty allowance	187,307,013.58	251,018,920.00	0.00	187,307,013.58
21020127	Hazard Allowance	487,430,134.23	653,228,000.00	132,490,236.79	487,430,134.23
21020128	Livestock & Poultry Services	0.00	0.00	0.00	15,000,000.00
210202	SOCIAL CONTRIBUTIONS	0.00	0.00	504,204,662.16	1,348,587,604.00
21020201	NHIS CONTRIBUTION	0.00	0.00	0.00	674,293,802.00
21020202	CONTRIBUTORY PENSION	0.00	0.00	504,204,662.16	674,293,802.00
22	OTHER RECURRENT COSTS	28,410,999.99	404,304,000.00	34,666,666.65	614,988,000.00
2202	OVERHEAD COST	24,250,588.17	319,304,000.00	27,378,421.50	602,488,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,217,227.15	74,000,000.00	6,345,060.48	45,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	342,976.24	4,000,000.00	342,976.24	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPOR	1,714,881.21	20,000,000.00	1,714,881.21	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPOR	1,159,369.70	50,000,000.00	4,287,203.03	25,000,000.00
220202	UTILITIES - GENERAL	3,031,395.52	35,354,000.00	3,031,395.52	56,775,000.00

011100100	Government House				
22020201	ELECTRICITY CHARGES	1,286,160.91	15,000,000.00	1,286,160.91	30,000,000.00
22020202	TELEPHONE CHARGES	128,616.09	1,500,000.00	128,616.09	800,000.00
22020203	INTERNET ACCESS CHARGES	1,286,160.91	15,000,000.00	1,286,160.91	17,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	30,010.42	350,000.00	30,010.42	175,000.00
22020205	WATER RATES	300,447.19	3,504,000.00	300,447.19	8,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,107,140.48	47,900,000.00	4,107,140.48	81,533,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	42,872.03	500,000.00	42,872.03	30,033,000.00
22020302	BOOKS	85,744.06	1,000,000.00	85,744.06	500,000.00
22020303	NEWSPAPERS	1,714,881.21	20,000,000.00	1,714,881.21	5,000,000.00
22020304	MAGAZINES & PERIODICALS	171,488.12	2,000,000.00	171,488.12	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	685,952.48	8,000,000.00	685,952.48	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	171,488.12	2,000,000.00	171,488.12	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATE	428,720.30	5,000,000.00	428,720.30	2,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS S	85,744.06	1,000,000.00	85,744.06	500,000.00
22020312	Sanitary Materials	600,208.42	7,000,000.00	600,208.42	7,000,000.00
22020314	Examination Materials	120,041.68	1,400,000.00	120,041.68	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,322,582.35	38,750,000.00	3,322,582.35	45,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	214,360.15	2,500,000.00	214,360.15	7,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	857,440.61	10,000,000.00	857,440.61	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	643,080.45	7,500,000.00	643,080.45	6,750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	85,744.06	1,000,000.00	85,744.06	16,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	857,440.61	10,000,000.00	857,440.61	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	214,360.15	2,500,000.00	214,360.15	3,500,000.00
22020416	MAINTENANCE OF PARKS AND GARDE	257,232.18	3,000,000.00	257,232.18	1,500,000.00
22020417	Maintenance of Other Infrastructure	192,924.14	2,250,000.00	192,924.14	4,500,000.00
220205	TRAINING - GENERAL	21,436.02	250,000.00	21,436.02	30,125,000.00
22020501	LOCAL TRAINING	21,436.02	250,000.00	21,436.02	30,125,000.00
220206	OTHER SERVICES - GENERAL	1,286,160.91	15,000,000.00	1,286,160.91	18,000,000.00
22020601	SECURITY SERVICES	857,440.61	10,000,000.00	857,440.61	13,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	428,720.30	5,000,000.00	428,720.30	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVI	1,479,085.05	17,250,000.00	1,479,085.05	99,375,000.00
_	FINANCIAL CONSULTING	385,848.27	4,500,000.00	385,848.27	2,250,000.00
22020702	INFORMATION TECHNOLOGY CONSUL	857,440.61	10,000,000.00	857,440.61	5,000,000.00
	LEGAL SERVICES	42,872.03	500,000.00		500,000.00
	MEDICAL CONSULTING	64,308.05	750,000.00	64,308.05	89,375,000.00
-	Audit Consultancy	128,616.09	1,500,000.00	128,616.09	2,250,000.00
220208	FUEL & LUBRICANTS - GENERAL	857,440.61	10,000,000.00		5,000,000.00
_	MOTOR VEHICLE FUEL COST	857,440.61	10,000,000.00	857,440.61	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,972,113.39	23,000,000.00	1,972,113.39	29,000,000.00
	BANK CHARGES (OTHER THAN INTERES	685,952.48	8,000,000.00	685,952.48	4,000,000.00
	INSURANCE PREMIUM	1,286,160.91	15,000,000.00	1,286,160.91	25,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,956,006.69	57,800,000.00	4,956,006.69	191,930,000.00

011100100	Government House				
22021001	REFRESHMENT & MEALS	128,616.09	1,500,000.00	128,616.09	9,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	171,488.12	2,000,000.00	171,488.12	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,714,881.21	20,000,000.00	1,714,881.21	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,286,160.91	15,000,000.00	1,286,160.91	15,000,000.00
22021006	POSTAGES & COURIER SERVICES	514,464.36	6,000,000.00	514,464.36	3,000,000.00
22021007	WELFARE PACKAGES	171,488.12	2,000,000.00	171,488.12	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	25,723.22	300,000.00	25,723.22	7,430,000.00
22021009	SPORTING ACTIVITIES	171,488.12	2,000,000.00	171,488.12	10,000,000.00
22021010	DIRECT TEACHING & LABORATORY COS	85,744.06	1,000,000.00	85,744.06	17,000,000.00
22021011	OTHER MISCELLANEOUS	685,952.48	8,000,000.00	685,952.48	80,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENER	4,160,411.82	85,000,000.00	7,288,245.15	12,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,160,411.82	85,000,000.00	7,288,245.15	12,500,000.00
22040105	GRANTS TO GOVERNMENT OWNED CO	4,160,411.82	85,000,000.00	7,288,245.15	12,500,000.00
23	CAPITAL EXPENDITURE	1,007,968,000.00	314,056,975.00	323,597,050.00	1,309,832,128.00
2301	FIXED ASSETS PURCHASED	0.00	80,000,000.00	0.00	111,752,270.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	80,000,000.00	0.00	111,752,270.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	80,000,000.00	0.00	111,752,270.00
2302	CONSTRUCTION / PROVISION	1,007,968,000.00	131,400,000.00	323,597,050.00	246,535,778.00
230201	CONSTRUCTION / PROVISION OF FIXE	1,007,968,000.00	131,400,000.00	323,597,050.00	246,535,778.00
23020107	CONSTRUCTION / PROVISION OF PUBL	1,007,968,000.00	131,400,000.00	323,597,050.00	236,535,778.00
23020114	CONSTRUCTION / PROVISION OF ROAL	0.00	0.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	0.00	30,000,000.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	30,000,000.00	0.00	10,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SC	0.00	30,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	72,656,975.00	0.00	941,544,080.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	72,656,975.00	0.00	941,544,080.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	287,887,105.00
23050103	MONITORING AND EVALUATION	0.00	72,656,975.00	0.00	653,656,975.00

056902700	Informatic Institute				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,499,999.97</u>	<u>105,500,000.00</u>	<u>999,999.96</u>	<u>95,250,000.00</u>
22	OTHER RECURRENT COSTS	3,499,999.97	20,500,000.00	999,999.96	10,250,000.00
2202	OVERHEAD COST	3,499,999.97	20,500,000.00	999,999.96	10,250,000.00
220202	UTILITIES - GENERAL	699,999.99	4,200,000.00	204,878.05	2,100,000.00
22020201	ELECTRICITY CHARGES	333,333.33	2,000,000.00	97,560.98	1,000,000.00
22020202	TELEPHONE CHARGES	250,000.00	1,500,000.00	73,170.73	750,000.00
22020203	INTERNET ACCESS CHARGES	83,333.33	500,000.00	24,390.24	250,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEW	33,333.33	200,000.00	9,756.10	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	650,000.00	3,900,000.00	190,243.89	1,950,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	8,333.33	50,000.00	2,439.02	25,000.00
22020302	BOOKS	291,666.67	1,750,000.00	85,365.85	875,000.00

011100100	Government House				
22020305	PRINTING OF NON SECURITY DOCUME	16,666.67	100,000.00	4,878.05	50,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	1,500,000.00	73,170.73	750,000.00
22020316	Other Material and Supplies	83,333.33	500,000.00	24,390.24	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	399,999.99	2,400,000.00	117,073.16	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	50,000.00	300,000.00	14,634.15	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	100,000.00	600,000.00	29,268.29	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	83,333.33	500,000.00	24,390.24	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	83,333.33	500,000.00	24,390.24	250,000.00
22020417	Maintenance of Other Infrastructure	83,333.33	500,000.00	24,390.24	250,000.00
220205	TRAINING - GENERAL	166,666.66	1,000,000.00	48,780.48	500,000.00
22020501	LOCAL TRAINING	83,333.33	500,000.00	24,390.24	250,000.00
22020502	INTERNATIONAL TRAINING	83,333.33	500,000.00	24,390.24	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	250,000.00	1,500,000.00	73,170.73	750,000.00
22020801	MOTOR VEHICLE FUEL COST	83,333.33	500,000.00	24,390.24	250,000.00
22020803	PLANT / GENERATOR FUEL COST	166,666.67	1,000,000.00	48,780.49	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,333,333.33	7,500,000.00	365,853.65	3,750,000.00
22021001	REFRESHMENT & MEALS	166,666.67	1,000,000.00	48,780.49	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	208,333.33	1,250,000.00	60,975.61	625,000.00
22021003	PUBLICITY & ADVERTISEMENTS	41,666.67	250,000.00	12,195.12	125,000.00
22021006	POSTAGES & COURIER SERVICES	116,666.67	700,000.00	34,146.34	350,000.00
22021011	OTHER MISCELLANEOUS	716,666.66	3,800,000.00	185,365.85	1,900,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	83,333.33	500,000.00	24,390.24	250,000.00
23	CAPITAL EXPENDITURE	0.00	85,000,000.00	0.00	85,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	15,000,000.00	0.00	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	15,000,000.00	0.00	15,000,000.00
23010108	PURCHASE OF BUSES	0.00	15,000,000.00	0.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	50,000,000.00	0.00	44,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	50,000,000.00	0.00	44,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBL	0.00	0.00	0.00	9,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATE	0.00	0.00	0.00	15,000,000.00
23020128	OTHER CONSTRUCTION	0.00	50,000,000.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	0.00	20,000,000.00	0.00	23,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	20,000,000.00	0.00	23,000,000.00
	REHABILITATION / REPAIRS - PUBLIC SO	0.00	20,000,000.00	0.00	23,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	3,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	0.00	0.00	3,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	3,000,000.00

056902800	Yusufu Maitama Sule University				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,280,217,523.50</u>	<u>2,284,771,466.00</u>	<u>2,291,013,564.65</u>	4,734,956,679.10
21	PERSONNEL COST	2,015,679,304.69	1,643,445,000.00	2,054,682,251.47	3,531,187,814.05

01110010	Government House				
2101	SALARY	1,006,904,448.86	820,960,000.00	1,026,387,826.29	1,768,517,101.72
210101	SALARIES AND WAGES	1,006,904,448.86	820,960,000.00	1,026,387,826.29	1,768,517,101.72
21010101	SALARY	981,197,085.23	800,000,000.00	1,000,183,030.88	1,733,577,374.51
21010102	OVER TIME PAYMENTS	25,707,363.63	20,960,000.00	26,204,795.41	34,939,727.21
2102	ALLOWANCES AND SOCIAL CONTRIBU	1,008,774,855.83	822,485,000.00	1,028,294,425.18	1,762,670,712.33
210201	ALLOWANCES	527,919,946.14	430,429,282.00	538,135,079.81	1,109,124,918.49
21020101	NON REGULAR ALLOWANCES	282,094,162.01	230,000,000.00	287,552,621.38	383,403,495.17
21020103	Housing / Rent Allowances	85,854,744.96	70,000,000.00	87,516,015.20	116,688,020.27
21020107	Responsibility Allowance	55,437,635.32	45,200,000.00	56,510,341.24	466,958,600.39
21020115	Medical Allowance	36,794,890.69	30,000,000.00	37,506,863.66	50,009,151.55
21020120	Shifting Allowance	7,014,684.67	5,719,287.00	7,150,417.26	9,533,889.68
21020126	call duty allowance	524,934.31	427,995.00	535,091.67	713,455.56
21020127	Hazard Allowance	49,059,854.26	40,000,000.00	50,009,151.54	66,678,868.73
21020129	Other Allowances	588,718.25	480,000.00	600,109.82	800,146.42
21020132	NYSC/ IT Allowances	122,649.64	100,000.00	125,022.88	166,697.17
21020134	Casual Workers Allowance	662,308.03	540,000.00	675,123.55	900,164.73
21020135	Non Regular Allowance	9,765,364.00	7,962,000.00	9,954,321.61	13,272,428.82
210202	SOCIAL CONTRIBUTIONS	480,854,909.69	392,055,718.00	490,159,345.37	653,545,793.84
21020202	CONTRIBUTORY PENSION	463,603,583.49	377,990,184.00	472,574,209.84	630,098,946.46
21020204	EMPLOYEES COMPENSATION FUND	17,251,326.20	14,065,534.00	17,585,135.53	23,446,847.38
22	OTHER RECURRENT COSTS	198,895,000.01	241,216,466.00	212,134,497.69	335,943,656.81
2202	OVERHEAD COST	198,895,000.01	241,216,466.00	212,134,497.69	335,943,656.81
220201	TRAVEL & TRANSPORT - GENERAL	29,213,986.61	33,218,994.00	29,213,986.61	43,822,496.89
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	9,862,829.75	11,214,946.00	9,862,829.75	14,794,756.76
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,903,299.54	12,398,056.00	10,903,299.54	16,355,515.48
	INTERNATIONAL TRAVEL & TRANSPOR	1,934,759.69	2,200,000.00	1,934,759.69	2,902,240.00
	INTERNATIONAL TRAVEL & TRANSPOR	6,513,097.63	7,405,992.00	6,513,097.63	9,769,984.65
220202	UTILITIES - GENERAL	49,646,910.70	56,453,111.00	49,646,910.70	74,472,944.04
	ELECTRICITY CHARGES	21,260,481.49	24,175,126.00	21,260,481.49	31,891,826.22
-	TELEPHONE CHARGES	331,937.05	377,443.00	331,937.05	497,922.81
	INTERNET ACCESS CHARGES	22,508,917.72	25,594,713.00	22,508,917.72	33,764,545.39
	OTHER UTILITIES	5,545,574.44	6,305,829.00	5,545,574.44	8,318,649.62
220203	MATERIALS & SUPPLIES - GENERAL	29,879,072.57	33,975,258.00	29,879,072.57	43,320,160.35
	OFFICE STATIONERIES / COMPUTER CO	10,012,004.12	11,384,571.00		15,018,526.06
22020302		10,012,004.12	11,384,571.00	10,012,004.12	15,018,526.06
	NEWSPAPERS	2,007,311.42	2,282,498.00	2,007,311.42	2,011,071.36
	MAGAZINES & PERIODICALS	703,548.98	800,000.00	703,548.98	2,055,360.00
-	PRINTING OF NON SECURITY DOCUME	1,035,272.32	1,177,200.00	1,035,272.32	0.00
	FIELD & CAMPING MATERIALS SUPPLIE	832,314.27	946,418.00	832,314.27	2,801,476.87
	UNIFORMS & OTHER CLOTHING	5,276,617.34	6,000,000.00	5,276,617.34	6,415,200.00
220204	MAINTENANCE SERVICES - GENERAL	14,775,725.45	16,801,361.00	14,775,725.45	23,664,355.44
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	924,037.71	1,050,716.00	924,037.71	2,886,104.55

011100100	Government House				
22020402	MAINTENANCE OF OFFICE FURNITURE	1,081,455.03	1,229,714.00	1,081,455.03	1,622,238.71
22020403	MAINTENANCE OF OFFICE BUILDING /	2,982,419.75	3,391,286.00	2,982,419.75	4,473,784.49
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	884,837.72	1,006,142.00	884,837.72	1,327,302.53
22020405	MAINTENANCE OF PLANTS/GENERATO	4,397,181.11	5,000,000.00	4,397,181.11	6,596,000.00
22020406	OTHER MAINTENANCE SERVICES	1,867,485.46	2,123,503.00	1,867,485.46	2,801,325.16
22020417	Maintenance of Other Infrastructure	2,638,308.67	3,000,000.00	2,638,308.67	3,957,600.00
220205	TRAINING - GENERAL	4,099,386.41	4,661,380.00	4,099,386.41	12,891,202.76
22020501	LOCAL TRAINING	2,296,321.42	2,611,129.00	2,296,321.42	8,444,601.38
22020502	INTERNATIONAL TRAINING	1,803,064.99	2,050,251.00	1,803,064.99	4,446,601.38
220206	OTHER SERVICES - GENERAL	8,862,617.03	10,077,612.00	8,862,617.03	13,294,385.75
22020601	SECURITY SERVICES	5,276,617.34	6,000,000.00	5,276,617.34	7,915,200.00
22020605	CLEANING & FUMIGATION SERVICES	3,585,999.69	4,077,612.00	3,585,999.69	5,379,185.75
220207	CONSULTING & PROFESSIONAL SERVI	7,352,879.19	8,360,901.00	7,352,879.19	11,029,700.61
22020701	FINANCIAL CONSULTING	1,798,572.83	2,045,143.00	1,798,572.83	2,697,952.65
22020702	INFORMATION TECHNOLOGY CONSUL	3,703,860.86	4,211,631.00	3,703,860.86	5,555,983.62
22020703	LEGAL SERVICES	441,257.12	501,750.00	441,257.12	661,908.60
22020709	Audit Consultancy	531,008.87	603,806.00	531,008.87	1,796,540.88
22020712	Other Financial Consulting	878,179.51	998,571.00	878,179.51	317,314.86
220208	FUEL & LUBRICANTS - GENERAL	8,253,029.65	9,384,455.00	8,253,029.65	23,379,973.04
22020801	MOTOR VEHICLE FUEL COST	1,319,154.33	1,500,000.00	1,319,154.33	12,978,800.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	777,821.76	884,455.00	777,821.76	1,166,773.04
22020803	PLANT / GENERATOR FUEL COST	6,156,053.56	7,000,000.00	6,156,053.56	9,234,400.00
220209	FINANCIAL CHARGES - GENERAL	2,354,939.36	2,677,783.00	2,354,939.36	13,532,531.33
22020901	BANK CHARGES (OTHER THAN INTERES	484,279.14	550,670.00	484,279.14	726,443.86
22020902	INSURANCE PREMIUM	1,870,660.22	2,127,113.00	1,870,660.22	12,806,087.47
220210	MISCELLANEOUS EXPENSES GENERAL	44,456,453.04	65,605,611.00	57,695,950.72	76,535,906.60
22021001	REFRESHMENT & MEALS	462,785.72	526,230.00	462,785.72	694,202.62
22021002	HONORARIUM & SITTING ALLOWANCE	297,958.27	338,806.00	297,958.27	23,446,952.88
22021003	PUBLICITY & ADVERTISEMENTS	2,047,861.34	2,328,607.00	2,047,861.34	3,071,898.35
22021004	MEDICAL EXPENSES-LOCAL	23,387,977.54	26,594,285.00	23,387,977.54	2,083,180.77
22021006	POSTAGES & COURIER SERVICES	2,163,686.61	2,460,311.00	2,163,686.61	3,245,642.27
	WELFARE PACKAGES	1,218,085.13	1,385,075.00	1,218,085.13	1,827,190.94
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	161,624.55	183,782.00	161,624.55	242,445.23
22021009	SPORTING ACTIVITIES	1,258,774.88	1,431,343.00	1,258,774.88	1,888,227.69
	DIRECT TEACHING & LABORATORY COS	16,616.95	18,895.00	16,616.95	24,926.28
22021011	OTHER MISCELLANEOUS	13,441,082.05	30,338,277.00	26,680,579.73	40,011,239.57
23	CAPITAL EXPENDITURE	65,643,218.80	400,110,000.00	24,196,815.49	867,825,208.24
2301	FIXED ASSETS PURCHASED	54,424,018.80	0.00	17,051,925.49	60,997,873.24
230101	PURCHASE OF FIXED ASSETS - GENERA	54,424,018.80	0.00	17,051,925.49	60,997,873.24
	PURCHASE OF MOTOR VEHICLES	23,480,940.00	0.00	698,935.00	10,000,000.00
	PURCHASE OF OFFICE FURNITURE AND	10,654,620.00	0.00	4,982,867.49	7,474,301.24
23010113	PURCHASE OF COMPUTERS	4,387,670.00	0.00	0.00	5,000,000.00

011100100	Government House				
23010114	PURCHASE OF COMPUTER PRINTERS	1,995,000.00	0.00	934,000.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHI	1,980,000.00	0.00	1,832,000.00	2,748,000.00
23010117	PURCHASE OF SHREDDING MACHINES	163,600.00	0.00	27,000.00	40,500.00
23010118	PURCHASE OF SCANNERS	624,000.00	0.00	45,000.00	67,500.00
23010119	PURCHASE OF POWER GENERATING SE	10,966,938.80	0.00	976,802.00	1,465,203.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQU	112,250.00	0.00	0.00	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITUR	59,000.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQU	0.00	0.00	1,392,000.00	12,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPM	0.00	0.00	1,376,000.00	2,064,000.00
23010124	PURCHASE OF TEACHING / LEARNING /	0.00	0.00	92,246.00	138,369.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	4,695,075.00	18,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	259,300,000.00	3,821,130.00	231,031,695.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	259,300,000.00	3,821,130.00	231,031,695.00
23020101	CONSTRUCTION / PROVISION OF OFFICE	0.00	0.00	0.00	21,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELEC	0.00	38,000,000.00	1,706,325.00	12,559,487.50
23020105	CONSTRUCTION / PROVISION OF WATI	0.00	0.00	982,725.00	9,974,087.50
23020107	CONSTRUCTION / PROVISION OF PUBL	0.00	181,100,000.00	0.00	111,100,000.00
23020112	CONSTRUCTION / PROVISION OF SPOR	0.00	25,000,000.00	0.00	15,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROAL	0.00	0.00	0.00	5,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRA	0.00	12,200,000.00	1,132,080.00	30,898,120.00
23020123	CONSTRUCTION OF TRAFFIC /STREET L	0.00	0.00	0.00	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTU	0.00	0.00	0.00	15,000,000.00
23020128	OTHER CONSTRUCTION	0.00	3,000,000.00	0.00	500,000.00
2303	REHABILITATION / REPAIRS	10,909,200.00	15,000,000.00	0.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	10,909,200.00	15,000,000.00	0.00	15,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SC	10,909,200.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE	0.00	15,000,000.00	0.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	310,000.00	125,810,000.00	3,323,760.00	560,795,640.00
230501	ACQUISITION OF NON TANGIBLE ASSE	310,000.00	125,810,000.00	3,323,760.00	560,795,640.00
23050128	OTHER NON TANGIBLE ASSETS	310,000.00	125,810,000.00	3,323,760.00	560,795,640.00

056902900	Aminu School of Islamic Legal Studies				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>743,424,944.93</u>	<u>964,417,650.00</u>	<u>709,057,096.31</u>	<u>1,123,970,717.74</u>
21	PERSONNEL COST	743,424,944.93	829,660,678.00	709,057,096.31	945,409,461.74
2101	SALARY	603,557,821.63	673,569,262.00	575,655,900.95	767,541,201.26
210101	SALARIES AND WAGES	603,557,821.63	673,569,262.00	575,655,900.95	767,541,201.26
21010101	SALARY	603,557,821.63	673,569,262.00	575,655,900.95	767,541,201.26
2102	ALLOWANCES AND SOCIAL CONTRIBU	139,867,123.30	156,091,416.00	133,401,195.36	177,868,260.48
210201	ALLOWANCES	29,468,998.09	32,887,340.00	28,106,673.52	37,475,564.69
21020103	Housing / Rent Allowances	4,480,295.17	5,000,000.00	4,273,175.26	5,697,567.01
21020109	Professional Duty Allowance	24,988,702.92	27,887,340.00	23,833,498.26	31,777,997.68

011100100	Government House				
210202	SOCIAL CONTRIBUTIONS	110,398,125.21	123,204,076.00	105,294,521.84	140,392,695.79
21020202	CONTRIBUTORY PENSION	110,398,125.21	123,204,076.00	105,294,521.84	140,392,695.79
22	OTHER RECURRENT COSTS	0.00	34,769,972.00	0.00	17,384,986.00
2202	OVERHEAD COST	0.00	34,769,972.00	0.00	17,384,986.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,428,377.00	0.00	714,188.50
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	0.00	1,428,377.00	0.00	714,188.50
220202	UTILITIES - GENERAL	0.00	5,051,000.00	0.00	2,525,500.00
22020201	ELECTRICITY CHARGES	0.00	2,600,000.00	0.00	1,300,000.00
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	751,000.00	0.00	375,500.00
22020209	OTHER UTILITIES	0.00	700,000.00	0.00	350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	6,550,000.00	0.00	3,275,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	0.00	200,000.00	0.00	100,000.00
22020302	BOOKS	0.00	300,000.00	0.00	150,000.00
22020303	NEWSPAPERS	0.00	250,000.00	0.00	125,000.00
22020304	MAGAZINES & PERIODICALS	0.00	1,000,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUME	0.00	250,000.00	0.00	125,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	250,000.00	0.00	125,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,000,000.00	0.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATER	0.00	500,000.00	0.00	250,000.00
22020312	Sanitary Materials	0.00	1,800,000.00	0.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	9,840,000.00	0.00	4,920,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	0.00	4,500,000.00	0.00	2,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	0.00	1,000,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	0.00	1,050,000.00	0.00	525,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	0.00	1,200,000.00	0.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,090,000.00	0.00	545,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	500,000.00
	LOCAL TRAINING	0.00	1,000,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVI	0.00	1,000,000.00	0.00	500,000.00
22020702	INFORMATION TECHNOLOGY CONSUL	0.00	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,600,000.00	0.00	800,000.00
	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00		,
	PLANT / GENERATOR FUEL COST	0.00	600,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	8,300,595.00	0.00	4,150,297.50
	REFRESHMENT & MEALS	0.00	1,576,348.00	0.00	· · · · · · · · · · · · · · · · · · ·
	HONORARIUM & SITTING ALLOWANCE	0.00	1,800,348.00	0.00	900,174.00
	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	1,400,000.00	0.00	, , , , , , , , , , , , , , , , , , ,
22021007	WELFARE PACKAGES	0.00	207,333.00	0.00	·
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	0.00	17,233.00	0.00	8,616.50

011100100	Government House				
22021009	SPORTING ACTIVITIES	0.00	1,500,000.00	0.00	750,000.00
22021011	OTHER MISCELLANEOUS	0.00	799,333.00	0.00	399,666.50
23	CAPITAL EXPENDITURE	0.00	99,987,000.00	0.00	161,176,270.00
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	0.00	36,004,116.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	20,000,000.00	0.00	36,004,116.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	20,000,000.00	0.00	36,004,116.00
2302	CONSTRUCTION / PROVISION	0.00	39,987,000.00	0.00	75,172,154.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	39,987,000.00	0.00	75,172,154.00
23020101	CONSTRUCTION / PROVISION OF OFFICE	0.00	30,000,000.00	0.00	67,504,116.00
23020107	CONSTRUCTION / PROVISION OF PUBL	0.00	9,987,000.00	0.00	7,668,038.00
2305	OTHER CAPITAL PROJECTS	0.00	40,000,000.00	0.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	40,000,000.00	0.00	50,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	40,000,000.00	0.00	50,000,000.00

056903000	Audu Bako College of Agric Danbatta				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,717,521,396.50</u>	<u>2,658,270,570.15</u>	2,271,630,179.50	<u>3,492,567,459.35</u>
21	PERSONNEL COST	2,692,521,396.50	2,503,718,350.15	2,271,630,179.50	3,028,840,239.35
2101	SALARY	1,727,979,114.65	1,613,843,398.00	1,449,223,712.20	1,932,298,282.93
210101	SALARIES AND WAGES	1,727,979,114.65	1,613,843,398.00	1,449,223,712.20	1,932,298,282.93
21010101	SALARY	1,727,979,114.65	1,613,843,398.00	1,449,223,712.20	1,932,298,282.93
2102	ALLOWANCES AND SOCIAL CONTRIBU	964,542,281.85	889,874,952.15	822,406,467.30	1,096,541,956.42
210201	ALLOWANCES	622,433,831.47	575,532,956.74	529,135,000.05	705,513,333.42
21020101	NON REGULAR ALLOWANCES	23,560,769.78	20,000,000.00	22,222,789.05	29,630,385.40
21020103	Housing / Rent Allowances	598,873,061.69	555,532,956.74	506,912,211.00	675,882,948.02
210202	SOCIAL CONTRIBUTIONS	342,108,450.38	314,341,995.41	293,271,467.25	391,028,623.00
21020201	NHIS CONTRIBUTION	22,662,773.77	19,237,719.30	21,375,788.89	28,501,051.85
21020202	CONTRIBUTORY PENSION	319,445,676.61	295,104,276.11	271,895,678.36	362,527,571.15
22	OTHER RECURRENT COSTS	0.00	21,300,000.00	0.00	20,475,000.00
2202	OVERHEAD COST	0.00	21,300,000.00	0.00	20,475,000.00
220202	UTILITIES - GENERAL	0.00	1,700,000.00	0.00	850,000.00
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	400,000.00	0.00	200,000.00
22020205	WATER RATES	0.00	300,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,350,000.00	0.00	6,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	0.00	100,000.00	0.00	50,000.00
22020302	BOOKS	0.00	200,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUME	0.00	200,000.00	0.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	200,000.00	0.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	0.00	4,000,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	200,000.00	0.00	100,000.00
22020310	TEACHING AIDS / INSTRUCTION MATER	0.00	350,000.00	0.00	4,000,000.00

011100100	Government House				
22020316	Other Material and Supplies	0.00	100,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,050,000.00	0.00	2,525,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	0.00	1,500,000.00	0.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	0.00	25,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	0.00	500,000.00	0.00	750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	0.00	500,000.00	0.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	0.00	500,000.00	0.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	2,500,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	2,500,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	6,200,000.00	0.00	8,100,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	250,000.00	0.00	125,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	25,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	200,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	0.00	100,000.00	0.00	50,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	0.00	5,000,000.00	0.00	2,500,000.00
22021009	SPORTING ACTIVITIES	0.00	200,000.00	0.00	100,000.00
22021011	OTHER MISCELLANEOUS	0.00	0.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	25,000,000.00	133,252,220.00	0.00	443,252,220.00
2302	CONSTRUCTION / PROVISION	25,000,000.00	73,042,220.00	0.00	133,042,220.00
230201	CONSTRUCTION / PROVISION OF FIXE	25,000,000.00	73,042,220.00	0.00	133,042,220.00
23020101	CONSTRUCTION / PROVISION OF OFFICE	0.00	35,042,220.00	0.00	35,042,220.00
23020112	CONSTRUCTION / PROVISION OF SPOR	0.00	0.00	0.00	60,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROAL	25,000,000.00	38,000,000.00	0.00	38,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	60,210,000.00	0.00	310,210,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	60,210,000.00	0.00	310,210,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	50,000,000.00
23050128	OTHER NON TANGIBLE ASSETS	0.00	60,210,000.00	0.00	260,210,000.00

056903100	Sa'adatu Rimi College Of Education Ku				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>82,109,550.00</u>	<u>0.00</u>	41,054,775.00
22	OTHER RECURRENT COSTS	0.00	82,109,550.00	0.00	41,054,775.00
2202	OVERHEAD COST	0.00	82,109,550.00	0.00	41,054,775.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,584,500.00	0.00	2,292,250.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	0.00	4,584,500.00	0.00	2,292,250.00
220202	UTILITIES - GENERAL	0.00	8,729,000.00	0.00	4,364,500.00

011100100	Government House				
	ELECTRICITY CHARGES	0.00	6,229,000.00	0.00	3,114,500.00
22020202	TELEPHONE CHARGES	0.00	2,500,000.00	0.00	
220203	MATERIALS & SUPPLIES - GENERAL	0.00	7,498,550.00	0.00	
22020301	OFFICE STATIONERIES / COMPUTER CO	0.00	3,500,000.00	0.00	
22020302	BOOKS	0.00	2,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUME	0.00	498,550.00	0.00	249,275.00
22020310	TEACHING AIDS / INSTRUCTION MATER	0.00	1,500,000.00	0.00	750,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	22,850,000.00	0.00	11,425,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	0.00	5,000,000.00	0.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,200,000.00	0.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	0.00	1,000,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	0.00	2,500,000.00	0.00	1,250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	0.00	1,700,000.00	0.00	850,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	5,450,000.00	0.00	2,725,000.00
22020417	Maintenance of Other Infrastructure	0.00	6,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	0.00	2,500,000.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	4,422,500.00	0.00	2,211,250.00
22020801	MOTOR VEHICLE FUEL COST	0.00	934,500.00	0.00	467,250.00
22020803	PLANT / GENERATOR FUEL COST	0.00	3,488,000.00	0.00	1,744,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	1,725,000.00	0.00	862,500.00
22020901	BANK CHARGES (OTHER THAN INTERES	0.00	1,725,000.00	0.00	862,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	27,300,000.00	0.00	13,650,000.00
22021001	REFRESHMENT & MEALS	0.00	1,500,000.00	0.00	750,000.00
22021009	SPORTING ACTIVITIES	0.00	2,350,000.00	0.00	1,175,000.00
22021011	OTHER MISCELLANEOUS	0.00	23,450,000.00	0.00	11,725,000.00

052100100	Miinstry of Health				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,195,066,687.02</u>	<u>10,773,171,274.36</u>	<u>5,206,644,606.82</u>	<u>13,198,957,211.32</u>
21	PERSONNEL COST	1,020,182,687.01	694,831,155.00	831,236,603.37	1,108,315,471.17
2101	SALARY	320,171,705.01	218,064,155.00	260,873,316.08	347,831,088.11
210101	SALARIES AND WAGES	320,171,705.01	218,064,155.00	260,873,316.08	347,831,088.11
21010101	SALARY	320,171,705.01	218,064,155.00	260,873,316.08	347,831,088.11
2102	ALLOWANCES AND SOCIAL CONTRIBU	700,010,982.00	476,767,000.00	570,363,287.29	760,484,383.06
210201	ALLOWANCES	255,665,581.50	174,130,000.00	208,314,248.29	277,752,331.06
21020103	Housing / Rent Allowances	23,604,982.22	16,077,000.00	19,233,148.62	25,644,198.16
21020116	Rural Posting Allowance	32,935,682.10	22,432,000.00	26,835,727.43	35,780,969.91
21020120	Shifting Allowance	22,031,023.09	15,005,000.00	17,950,699.45	23,934,265.94
21020124	Teaching Allowance	2,932,086.18	1,997,000.00	2,389,040.11	3,185,386.81
21020126	call duty allowance	83,121,780.08	56,613,000.00	67,726,954.22	90,302,605.63
21020127	Hazard Allowance	18,690,764.67	12,730,000.00	15,229,083.91	20,305,445.21

011100100	Government House				
21020129	Other Allowances	72,349,263.16	49,276,000.00	58,949,594.55	78,599,459.40
210202	SOCIAL CONTRIBUTIONS	444,345,400.50	302,637,000.00	362,049,039.00	482,732,052.00
21020201	NHIS CONTRIBUTION	270,942,675.49	184,535,000.00	220,761,900.93	294,349,201.24
21020202	CONTRIBUTORY PENSION	173,402,725.01	118,102,000.00	141,287,138.07	188,382,850.76
22	OTHER RECURRENT COSTS	1,174,884,000.01	105,450,000.00	192,802,567.86	289,203,851.79
2202	OVERHEAD COST	1,174,884,000.01	105,450,000.00	192,802,567.86	289,203,851.79
220201	TRAVEL & TRANSPORT - GENERAL	151,185,825.00	12,250,000.00	22,397,643.02	33,596,850.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	24,683,400.00	2,000,000.00	3,656,758.04	5,485,200.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	64,793,925.00	5,250,000.00	9,598,989.87	14,398,650.00
22020103	INTERNATIONAL TRAVEL & TRANSPOR	61,708,500.00	5,000,000.00	9,141,895.11	13,713,000.00
220202	UTILITIES - GENERAL	45,957,378.48	8,850,000.00	16,181,154.34	24,272,010.00
22020201	ELECTRICITY CHARGES	11,871,159.24	3,525,000.00	6,445,036.05	9,667,665.00
22020202	TELEPHONE CHARGES	1,542,712.50	125,000.00	228,547.38	342,825.00
22020203	INTERNET ACCESS CHARGES	3,085,425.00	250,000.00	457,094.75	685,650.00
22020204	SATELLITE BROADCASTING ACCESS CHA	11,107,530.00	900,000.00	1,645,541.12	2,468,340.00
22020205	WATER RATES	1,234,170.00	100,000.00	182,837.90	274,260.00
22020206	SEWERAGE CHARGES	3,702,510.00	300,000.00	548,513.71	822,780.00
22020209	OTHER UTILITIES	13,413,871.74	3,650,000.00	6,673,583.43	10,010,490.00
220203	MATERIALS & SUPPLIES - GENERAL	202,403,880.00	16,400,000.00	29,985,415.95	44,978,640.00
22020301	OFFICE STATIONERIES / COMPUTER CO	37,025,100.00	3,000,000.00	5,485,137.07	8,227,800.00
22020302	BOOKS	25,917,570.00	2,100,000.00	3,839,595.94	5,759,460.00
22020303	NEWSPAPERS	1,234,170.00	100,000.00	182,837.90	274,260.00
22020304	MAGAZINES & PERIODICALS	2,468,340.00	200,000.00	365,675.80	548,520.00
22020305	PRINTING OF NON SECURITY DOCUME	2,468,340.00	200,000.00	365,675.80	548,520.00
22020306	PRINTING OF SECURITY DOCUMENTS	8,639,190.00	700,000.00	1,279,865.32	1,919,820.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	18,512,550.00	1,500,000.00	2,742,568.53	4,113,900.00
22020308	FIELD & CAMPING MATERIALS SUPPLIE	27,151,740.00	2,200,000.00	4,022,433.85	6,033,720.00
22020309	UNIFORMS & OTHER CLOTHING	39,493,440.00	3,200,000.00	5,850,812.87	8,776,320.00
22020310	TEACHING AIDS / INSTRUCTION MATER	24,683,400.00	2,000,000.00	3,656,758.04	5,485,200.00
22020316	Other Material and Supplies	14,810,040.00	1,200,000.00	2,194,054.83	3,291,120.00
220204	MAINTENANCE SERVICES - GENERAL	177,720,480.00	14,400,000.00	26,328,657.94	39,493,440.00
	MAINTENANCE OF MOTOR VEHICLE / 1	46,281,375.00	3,750,000.00	6,856,421.34	10,284,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	39,184,897.50	3,175,000.00	5,805,103.40	8,707,755.00
	MAINTENANCE OF OFFICE BUILDING /	40,110,525.00	3,250,000.00		8,913,450.00
	MAINTENANCE OF OFFICE / IT EQUIPM	21,289,432.50	1,725,000.00	3,153,953.81	4,730,985.00
	MAINTENANCE OF PLANTS/GENERATO	11,724,615.00	950,000.00	1,736,960.08	2,605,470.00
	OTHER MAINTENANCE SERVICES	13,884,412.50	1,125,000.00	2,056,926.40	3,085,425.00
	Maintenance of Other Infrastructure	5,245,222.50	425,000.00	777,061.09	1,165,605.00
220205	TRAINING - GENERAL	12,341,700.00	1,000,000.00	1,828,379.02	2,742,600.00
	LOCAL TRAINING	12,341,700.00	1,000,000.00	1,828,379.02	2,742,600.00
220206	OTHER SERVICES - GENERAL	30,237,165.00	2,450,000.00	4,479,528.61	6,719,370.00
22020601	SECURITY SERVICES	22,215,060.00	1,800,000.00	3,291,082.24	4,936,680.00

011100100	Government House				
22020602	OFFICE RENT	3,702,510.00	300,000.00	548,513.71	822,780.00
22020605	CLEANING & FUMIGATION SERVICES	4,319,595.00	350,000.00	639,932.66	959,910.00
220207	CONSULTING & PROFESSIONAL SERVI	58,005,990.00	4,700,000.00	8,593,381.39	12,890,220.00
22020701	FINANCIAL CONSULTING	2,468,340.00	200,000.00	365,675.80	548,520.00
22020702	INFORMATION TECHNOLOGY CONSULT	6,170,850.00	500,000.00	914,189.51	1,371,300.00
22020708	MEDICAL CONSULTING	30,854,250.00	2,500,000.00	4,570,947.55	6,856,500.00
22020711	Supervision And Management Fees	6,170,850.00	500,000.00	914,189.51	1,371,300.00
22020712	Other Financial Consulting	12,341,700.00	1,000,000.00	1,828,379.02	2,742,600.00
220208	FUEL & LUBRICANTS - GENERAL	62,325,585.00	5,050,000.00	9,233,314.06	13,850,130.00
22020801	MOTOR VEHICLE FUEL COST	30,854,250.00	2,500,000.00	4,570,947.55	6,856,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	15,427,125.00	1,250,000.00	2,285,473.78	3,428,250.00
22020803	PLANT / GENERATOR FUEL COST	15,427,125.00	1,250,000.00	2,285,473.78	3,428,250.00
22020806	COOKING GAS/FUEL COST	617,085.00	50,000.00	91,418.95	137,130.00
220210	MISCELLANEOUS EXPENSES GENERAL	434,705,996.53	40,350,000.00	73,775,093.53	110,660,591.79
22021001	REFRESHMENT & MEALS	30,854,250.00	2,500,000.00	4,570,947.55	6,856,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,427,125.00	1,250,000.00	2,285,473.78	3,428,250.00
22021003	PUBLICITY & ADVERTISEMENTS	39,493,440.00	3,200,000.00	5,850,812.87	8,776,320.00
22021004	MEDICAL EXPENSES-LOCAL	12,773,659.50	1,035,000.00	1,892,372.29	2,838,591.00
22021007	WELFARE PACKAGES	10,675,570.50	865,000.00	1,581,547.85	2,372,349.00
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	18,512,550.00	1,500,000.00	2,742,568.53	4,113,900.00
22021010	DIRECT TEACHING & LABORATORY COS	92,562,750.00	7,500,000.00	13,712,842.67	20,569,500.00
22021011	OTHER MISCELLANEOUS	177,381,551.53	19,500,000.00	35,653,390.92	53,477,381.79
22021021	SPECIAL DAYS/CELEBRATIONS	37,025,100.00	3,000,000.00	5,485,137.07	8,227,800.00
23	CAPITAL EXPENDITURE	0.00	9,972,890,119.36	4,182,605,435.59	11,801,437,888.36
2301	FIXED ASSETS PURCHASED	0.00	1,901,263,735.56	738,349,378.16	2,710,494,504.56
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	1,901,263,735.56	738,349,378.16	2,710,494,504.56
23010112	PURCHASE OF OFFICE FURNITURE AND	0.00	37,692,307.00	0.00	46,923,076.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SE	0.00	48,571,428.56	11,428,571.43	48,571,428.56
23010122	PURCHASE OF HEALTH / MEDICAL EQU	0.00	1,810,000,000.00	726,920,806.73	2,610,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	2,830,000,000.00	1,896,961,765.92	3,614,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	2,830,000,000.00	1,896,961,765.92	3,614,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSP	0.00	2,830,000,000.00	1,896,961,765.92	3,614,000,000.00
2303	REHABILITATION / REPAIRS	0.00	1,315,000,000.00	237,063,672.32	2,170,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	1,315,000,000.00	237,063,672.32	2,170,000,000.00
	REHABILITATION / REPAIRS - HOSPITAL	0.00	1,205,000,000.00	184,528,672.32	1,930,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SC	0.00	110,000,000.00	52,535,000.00	240,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	3,926,626,383.80	1,310,230,619.19	3,306,943,383.80
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	3,926,626,383.80	1,310,230,619.19	3,306,943,383.80
23050103	MONITORING AND EVALUATION	0.00	3,926,626,383.80	1,310,230,619.19	3,206,943,383.80
23050128	OTHER NON TANGIBLE ASSETS	0.00	0.00	0.00	100,000,000.00

011100100	Government House				
052100300	H.M.B. (HQ and Zones)				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>11,536,987,914.64</u>	<u>12,148,460,274.00</u>	<u>9,503,149,979.97</u>	<u>11,923,672,299.36</u>
21	PERSONNEL COST	11,112,761,914.63	11,711,900,274.00	9,212,374,971.59	11,283,166,628.77
2101	SALARY	3,389,201,372.66	3,571,928,274.00	2,809,616,019.76	3,746,154,693.01
210101	SALARIES AND WAGES	3,389,201,372.66	3,571,928,274.00	2,809,616,019.76	3,746,154,693.01
21010101	SALARY	3,389,201,372.66	3,571,928,274.00	2,809,616,019.76	3,746,154,693.01
2102	ALLOWANCES AND SOCIAL CONTRIBU	7,723,560,541.97	8,139,972,000.00	6,402,758,951.83	7,537,011,935.76
210201	ALLOWANCES	6,495,255,901.45	6,845,444,000.00	5,384,505,972.53	6,179,341,296.70
	Housing / Rent Allowances	4,315,317,086.58	4,547,975,000.00	3,577,357,224.80	3,769,809,633.07
21020116	Rural Posting Allowance	867,503,056.64	914,274,000.00	719,151,864.15	958,869,152.20
21020120	Shifting Allowance	14,080,839.40	14,840,000.00	11,672,883.25	15,563,844.34
21020124	Teaching Allowance	9,418,221.82	9,926,000.00	7,807,617.20	10,410,156.26
21020126	call duty allowance	1,253,401,554.40	1,320,978,000.00	1,039,058,084.56	1,385,410,779.41
21020127	Hazard Allowance	35,535,142.61	37,451,000.00	29,458,298.57	39,277,731.42
210202	SOCIAL CONTRIBUTIONS	1,228,304,640.52	1,294,528,000.00	1,018,252,979.30	1,357,670,639.06
21020202	CONTRIBUTORY PENSION	1,228,304,640.52	1,294,528,000.00	1,018,252,979.30	1,357,670,639.06
22	OTHER RECURRENT COSTS	55,186,000.01	171,560,000.00	180,183,780.38	341,505,670.59
2202	OVERHEAD COST	55,186,000.01	171,560,000.00	180,183,780.38	341,505,670.59
220201	TRAVEL & TRANSPORT - GENERAL	1,100,000.00	3,300,000.00	3,465,880.59	5,198,820.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	100,000.00	300,000.00	315,080.05	472,620.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	3,000,000.00	3,150,800.54	4,726,200.00
220202	UTILITIES - GENERAL	1,766,666.67	5,300,000.00	5,566,414.30	8,349,620.00
22020203	INTERNET ACCESS CHARGES	333,333.33	1,000,000.00	1,050,266.85	1,575,400.00
22020205	WATER RATES	666,666.67	2,000,000.00	2,100,533.70	3,150,800.00
22020206	SEWERAGE CHARGES	166,666.67	500,000.00	525,133.42	787,700.00
22020209	OTHER UTILITIES	600,000.00	1,800,000.00	1,890,480.33	2,835,720.00
220203	MATERIALS & SUPPLIES - GENERAL	12,085,999.99	42,260,000.00	44,384,276.98	66,576,404.00
22020301	OFFICE STATIONERIES / COMPUTER CO	1,266,666.67	3,800,000.00	3,991,014.02	5,986,520.00
22020302	BOOKS	333,333.33	1,000,000.00	1,050,266.85	1,575,400.00
22020303	NEWSPAPERS	16,666.67	50,000.00	52,513.34	78,770.00
22020304	MAGAZINES & PERIODICALS	66,666.67	200,000.00	210,053.37	315,080.00
22020305	PRINTING OF NON SECURITY DOCUME	3,333,333.33	10,000,000.00	10,502,668.48	15,754,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	733,333.33	2,200,000.00	2,310,587.06	3,465,880.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	4,000,000.00	12,000,000.00	12,603,202.17	18,904,800.00
22020308	FIELD & CAMPING MATERIALS SUPPLIE	3,333.33	10,000.00	10,502.67	15,754.00
22020309	UNIFORMS & OTHER CLOTHING	333,333.33	1,000,000.00	1,050,266.85	1,575,400.00
22020311	FOOD STUFF / CATERING MATERIALS S	1,666,666.67	5,000,000.00	5,251,334.24	7,877,000.00
22020312	Sanitary Materials	332,666.66	7,000,000.00	7,351,867.93	11,027,800.00
220204	MAINTENANCE SERVICES - GENERAL	5,666,666.67	17,000,000.00	17,854,536.42	26,781,800.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	666,666.67	2,000,000.00	2,100,533.70	3,150,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	733,333.33	2,200,000.00	2,310,587.06	3,465,880.00

011100100	Government House				
22020403	MAINTENANCE OF OFFICE BUILDING /	666,666.67	2,000,000.00	2,100,533.70	3,150,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	666,666.67	2,000,000.00	2,100,533.70	3,150,800.00
22020405	MAINTENANCE OF PLANTS/GENERATO	1,500,000.00	4,500,000.00	4,726,200.81	7,089,300.00
22020406	OTHER MAINTENANCE SERVICES	833,333.33	2,500,000.00	2,625,667.12	3,938,500.00
22020417	Maintenance of Other Infrastructure	600,000.00	1,800,000.00	1,890,480.33	2,835,720.00
220205	TRAINING - GENERAL	483,333.33	1,450,000.00	1,522,886.93	2,284,330.00
22020501	LOCAL TRAINING	400,000.00	1,200,000.00	1,260,320.22	1,890,480.00
22020502	INTERNATIONAL TRAINING	83,333.33	250,000.00	262,566.71	393,850.00
220206	OTHER SERVICES - GENERAL	233,333.34	700,000.00	735,186.79	1,102,780.00
22020603	RESIDENTIAL RENT	66,666.67	200,000.00	210,053.37	315,080.00
22020605	CLEANING & FUMIGATION SERVICES	166,666.67	500,000.00	525,133.42	787,700.00
220207	CONSULTING & PROFESSIONAL SERVI	1,200,000.00	3,600,000.00	3,780,960.64	5,671,440.00
22020702	INFORMATION TECHNOLOGY CONSUL	166,666.67	500,000.00	525,133.42	787,700.00
22020703	LEGAL SERVICES	33,333.33	100,000.00	105,026.68	157,540.00
22020708	MEDICAL CONSULTING	1,000,000.00	3,000,000.00	3,150,800.54	4,726,200.00
220208	FUEL & LUBRICANTS - GENERAL	19,000,000.00	57,000,000.00	59,865,210.31	161,027,800.00
22020801	MOTOR VEHICLE FUEL COST	2,333,333.33	7,000,000.00	7,351,867.93	11,027,800.00
22020803	PLANT / GENERATOR FUEL COST	16,666,666.67	50,000,000.00	52,513,342.38	150,000,000.00
220209	FINANCIAL CHARGES - GENERAL	66,666.67	200,000.00	210,053.37	315,080.00
22020904	OTHER CRF BANK CHARGES	66,666.67	200,000.00	210,053.37	315,080.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,583,333.34	40,750,000.00	42,798,374.05	64,197,596.59
22021001	REFRESHMENT & MEALS	2,500,000.00	7,500,000.00	7,877,001.36	11,815,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,666,666.67	8,000,000.00	8,402,134.78	12,603,200.00
22021003	PUBLICITY & ADVERTISEMENTS	833,333.33	2,500,000.00	2,625,667.12	3,938,500.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	750,000.00	787,700.14	1,181,550.00
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	666,666.67	2,000,000.00	2,100,533.70	3,150,800.00
	OTHER MISCELLANEOUS	6,666,666.67	20,000,000.00	21,005,336.95	31,508,046.59
23	CAPITAL EXPENDITURE	369,040,000.00	265,000,000.00	110,591,228.00	299,000,000.00
2301	FIXED ASSETS PURCHASED	190,000,000.00	160,000,000.00		180,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	190,000,000.00	160,000,000.00		180,000,000.00
	PURCHASE OF HEALTH / MEDICAL EQU	190,000,000.00	160,000,000.00	90,191,228.00	180,000,000.00
2303	REHABILITATION / REPAIRS	100,000,000.00	50,000,000.00		50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	100,000,000.00	50,000,000.00	14,000,000.00	50,000,000.00
	REHABILITATION / REPAIRS - HOSPITAL	100,000,000.00	· · ·	· · ·	50,000,000.00
2305	OTHER CAPITAL PROJECTS	49,040,000.00	35,000,000.00	2,900,000.00	49,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	49,040,000.00	35,000,000.00		49,000,000.00
	RESEARCH AND DEVELOPMENT	20,000,000.00	20,000,000.00	2,900,000.00	20,000,000.00
23050128	OTHER NON TANGIBLE ASSETS	29,040,000.00	15,000,000.00	0.00	29,000,000.00
2306	DEPRECIATION CHARGE FOR THE YEAR	30,000,000.00	20,000,000.00		20,000,000.00
230601	DEPRECIATION CHARGE FOR THE YEAR	30,000,000.00	20,000,000.00	3,500,000.00	20,000,000.00
23060104	DEPRECIATION CHARGE - OFFICE EQUI	30,000,000.00	20,000,000.00	3,500,000.00	20,000,000.00

011100100	Government House				
052100300	Zone 7 MAWSH				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,457,429,835.31</u>	<u>1,517,588,999.16</u>	<u>1,348,990,715.43</u>	<u>1,838,607,773.92</u>
21	PERSONNEL COST	1,238,486,835.31	1,099,928,999.16	1,053,169,795.44	1,404,226,393.93
2101	SALARY	307,776,585.73	273,343,553.00	261,723,414.89	348,964,553.19
210101	SALARIES AND WAGES	307,776,585.73	273,343,553.00	261,723,414.89	348,964,553.19
21010101	SALARY	307,776,585.73	273,343,553.00	261,723,414.89	348,964,553.19
2102	ALLOWANCES AND SOCIAL CONTRIBU	930,710,249.58	826,585,446.16	791,446,380.55	1,055,261,840.74
210201	ALLOWANCES	845,293,810.97	750,725,117.94	718,810,959.16	958,414,612.21
21020103	Housing / Rent Allowances	552,518,092.66	490,704,184.62	469,843,804.58	626,458,406.11
21020113	Ramadan/ Sallah Gesture	8,136,913.77	7,226,582.60	6,919,372.55	9,225,830.07
21020120	Shifting Allowance	71,883,937.32	63,841,798.70	61,127,812.91	81,503,750.54
21020126	call duty allowance	98,349,859.62	87,346,800.61	83,633,591.08	111,511,454.77
21020127	Hazard Allowance	114,405,007.60	101,605,751.41	97,286,378.04	129,715,170.72
210202	SOCIAL CONTRIBUTIONS	85,416,438.61	75,860,328.22	72,635,421.39	96,847,228.53
21020202	CONTRIBUTORY PENSION	85,416,438.61	75,860,328.22	72,635,421.39	96,847,228.53
22	OTHER RECURRENT COSTS	120,443,000.00	119,160,000.00	82,920,919.99	124,381,379.99
2202	OVERHEAD COST	120,443,000.00	119,160,000.00	82,920,919.99	124,381,379.99
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	9,000,000.00	6,262,909.36	9,394,200.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	3,000,000.00	3,000,000.00	2,087,636.45	3,131,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	2,087,636.45	3,131,400.00
22020103	INTERNATIONAL TRAVEL & TRANSPOR	2,000,000.00	2,000,000.00	1,391,757.64	2,087,600.00
22020104	INTERNATIONAL TRAVEL & TRANSPOR	1,000,000.00	1,000,000.00	695,878.82	1,043,800.00
220202	UTILITIES - GENERAL	16,950,000.00	16,950,000.00	11,795,145.96	17,692,410.00
22020201	ELECTRICITY CHARGES	15,000,000.00	15,000,000.00	10,438,182.27	15,657,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	139,175.76	208,760.00
22020204	SATELLITE BROADCASTING ACCESS CHA	200,000.00	200,000.00	139,175.76	208,760.00
22020206	SEWERAGE CHARGES	300,000.00	300,000.00	208,763.65	313,140.00
22020209	OTHER UTILITIES	1,250,000.00	1,250,000.00	869,848.52	1,304,750.00
220203	MATERIALS & SUPPLIES - GENERAL	10,900,000.00	10,900,000.00	7,585,079.13	11,377,420.00
	OFFICE STATIONERIES / COMPUTER CO	2,000,000.00	2,000,000.00	1,391,757.64	2,087,600.00
22020302	BOOKS	2,000,000.00	2,000,000.00	1,391,757.64	2,087,600.00
22020306	PRINTING OF SECURITY DOCUMENTS	700,000.00	700,000.00	487,115.17	730,660.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	1,500,000.00	1,500,000.00	1,043,818.23	1,565,700.00
22020308	FIELD & CAMPING MATERIALS SUPPLIE	1,200,000.00	1,200,000.00	835,054.58	1,252,560.00
	UNIFORMS & OTHER CLOTHING	1,500,000.00	1,500,000.00	1,043,818.23	1,565,700.00
22020310	TEACHING AIDS / INSTRUCTION MATE	1,000,000.00	1,000,000.00	695,878.82	1,043,800.00
22020316	Other Material and Supplies	1,000,000.00	1,000,000.00	695,878.82	1,043,800.00
220204	MAINTENANCE SERVICES - GENERAL	12,710,000.00	12,710,000.00	8,844,619.78	13,266,698.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	1,500,000.00	1,500,000.00	1,043,818.23	1,565,700.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,210,000.00	1,210,000.00	842,013.37	1,262,998.00
22020403	MAINTENANCE OF OFFICE BUILDING /	4,500,000.00	4,500,000.00	3,131,454.68	4,697,100.00

011100100	Government House				
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	1,500,000.00	1,500,000.00	1,043,818.23	1,565,700.00
22020405	MAINTENANCE OF PLANTS/GENERATO	700,000.00	700,000.00	487,115.17	730,660.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	695,878.82	1,043,800.00
22020417	Maintenance of Other Infrastructure	2,300,000.00	2,300,000.00	1,600,521.28	2,400,740.00
220206	OTHER SERVICES - GENERAL	1,050,000.00	1,050,000.00	730,672.77	1,095,990.00
22020601	SECURITY SERVICES	400,000.00	400,000.00	278,351.53	417,520.00
22020602	OFFICE RENT	300,000.00	300,000.00	208,763.65	313,140.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	350,000.00	243,557.59	365,330.00
220207	CONSULTING & PROFESSIONAL SERVI	12,200,000.00	12,200,000.00	8,489,721.58	12,734,360.00
22020701	FINANCIAL CONSULTING	200,000.00	200,000.00	139,175.76	208,760.00
22020702	INFORMATION TECHNOLOGY CONSUL	500,000.00	500,000.00	347,939.41	521,900.00
22020708	MEDICAL CONSULTING	10,500,000.00	10,500,000.00	7,306,727.59	10,959,900.00
22020711	Supervision And Management Fees	500,000.00	500,000.00	347,939.41	521,900.00
22020712	Other Financial Consulting	500,000.00	500,000.00	347,939.41	521,900.00
220208	FUEL & LUBRICANTS - GENERAL	12,050,000.00	12,050,000.00	8,385,339.76	12,577,790.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	1,043,818.23	1,565,700.00
22020803	PLANT / GENERATOR FUEL COST	10,500,000.00	10,500,000.00	7,306,727.59	10,959,900.00
22020806	COOKING GAS/FUEL COST	50,000.00	50,000.00	34,793.94	52,190.00
220210	MISCELLANEOUS EXPENSES GENERAL	45,583,000.00	44,300,000.00	30,827,431.65	46,242,511.99
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	1,043,818.23	1,565,700.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	695,878.82	1,043,800.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	700,000.00	487,115.17	730,660.00
22021007	WELFARE PACKAGES	42,383,000.00	41,100,000.00	28,600,619.43	42,902,351.99
23	CAPITAL EXPENDITURE	98,500,000.00	298,500,000.00	212,900,000.00	310,000,000.00
2301	FIXED ASSETS PURCHASED	45,500,000.00	45,500,000.00	32,300,000.00	54,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	45,500,000.00	45,500,000.00	32,300,000.00	54,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	10,000,000.00	4,700,000.00	8,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQU	25,500,000.00	25,500,000.00	20,000,000.00	36,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	10,000,000.00	10,000,000.00	7,600,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	53,000,000.00	253,000,000.00	180,600,000.00	256,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	53,000,000.00	253,000,000.00	180,600,000.00	256,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE	20,000,000.00	20,000,000.00	7,700,000.00	20,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELEC	10,000,000.00	10,000,000.00	0.00	11,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATE	13,000,000.00	13,000,000.00	5,500,000.00	15,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSP	10,000,000.00	10,000,000.00	2,400,000.00	10,000,000.00
23020128	OTHER CONSTRUCTION	0.00	200,000,000.00	165,000,000.00	200,000,000.00

05210040	College of Nursing & Mid-Wifery Boar				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>999,999.99</u>	24,500,000.00	<u>0.00</u>	<u>12,250,000.00</u>
22	OTHER RECURRENT COSTS	999,999.99	24,500,000.00	0.00	12,250,000.00
2202	OVERHEAD COST	999,999.99	24,500,000.00	0.00	12,250,000.00

011100100	Government House				
220201	TRAVEL & TRANSPORT - GENERAL	104,166.67	2,500,000.00	0.00	1,250,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	104,166.67	2,500,000.00	0.00	1,250,000.00
220202	UTILITIES - GENERAL	154,166.66	3,700,000.00	0.00	1,850,000.00
22020201	ELECTRICITY CHARGES	41,666.67	1,000,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	20,833.33	500,000.00	0.00	250,000.00
22020205	WATER RATES	8,333.33	200,000.00	0.00	100,000.00
22020209	OTHER UTILITIES	83,333.33	2,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	229,166.66	5,500,000.00	0.00	2,750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	83,333.33	2,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUME	125,000.00	3,000,000.00	0.00	1,500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIE	20,833.33	500,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	145,833.33	3,500,000.00	0.00	1,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	83,333.33	2,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	62,500.00	1,500,000.00	0.00	750,000.00
220205	TRAINING - GENERAL	62,500.00	1,500,000.00	0.00	750,000.00
22020501	LOCAL TRAINING	62,500.00	1,500,000.00	0.00	750,000.00
220207	CONSULTING & PROFESSIONAL SERVI	62,500.00	1,500,000.00	0.00	750,000.00
22020701	FINANCIAL CONSULTING	62,500.00	1,500,000.00	0.00	750,000.00
220208	FUEL & LUBRICANTS - GENERAL	104,166.67	2,500,000.00	0.00	1,250,000.00
22020801	MOTOR VEHICLE FUEL COST	62,500.00	1,500,000.00	0.00	750,000.00
22020803	PLANT / GENERATOR FUEL COST	41,666.67	1,000,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	137,500.00	3,800,000.00	0.00	1,900,000.00
22021011	OTHER MISCELLANEOUS	137,500.00	3,800,000.00	0.00	1,900,000.00

052100400	College of Nursing Kano				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>16,075,000.00</u>	<u>8,420,000.00</u>	<u>0.00</u>	<u>4,210,000.00</u>
22	OTHER RECURRENT COSTS	16,075,000.00	8,420,000.00	0.00	4,210,000.00
2202	OVERHEAD COST	16,075,000.00	8,420,000.00	0.00	4,210,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,400,000.00	1,200,000.00	0.00	600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	2,400,000.00	1,200,000.00	0.00	600,000.00
220202	UTILITIES - GENERAL	2,600,000.00	1,300,000.00	0.00	650,000.00
22020201	ELECTRICITY CHARGES	200,000.00	100,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	500,000.00	0.00	250,000.00
22020205	WATER RATES	400,000.00	200,000.00	0.00	100,000.00
22020209	OTHER UTILITIES	1,000,000.00	500,000.00	0.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,440,000.00	1,220,000.00	0.00	610,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	1,000,000.00	500,000.00	0.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUME	1,400,000.00	700,000.00	0.00	350,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIE	40,000.00	20,000.00	0.00	10,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,600,000.00	1,300,000.00	0.00	650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	600,000.00	300,000.00	0.00	150,000.00

011100100	Government House				
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	2,000,000.00	1,000,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	500,000.00	0.00	250,000.00
22020501	LOCAL TRAINING	1,000,000.00	500,000.00	0.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVI	1,600,000.00	800,000.00	0.00	400,000.00
22020701	FINANCIAL CONSULTING	800,000.00	400,000.00	0.00	200,000.00
22020708	MEDICAL CONSULTING	800,000.00	400,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,200,000.00	600,000.00	0.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	500,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,235,000.00	1,500,000.00	0.00	750,000.00
22021011	OTHER MISCELLANEOUS	2,235,000.00	1,500,000.00	0.00	750,000.00

052100400	School of Basic Mid Wifery Kano				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,128,000.00</u>	<u>8,700,000.00</u>	<u>0.00</u>	<u>4,350,000.00</u>
22	OTHER RECURRENT COSTS	6,128,000.00	8,700,000.00	0.00	4,350,000.00
2202	OVERHEAD COST	6,128,000.00	8,700,000.00	0.00	4,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	750,000.00	750,000.00	0.00	375,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	750,000.00	750,000.00	0.00	375,000.00
220202	UTILITIES - GENERAL	2,100,000.00	2,100,000.00	0.00	1,050,000.00
22020201	ELECTRICITY CHARGES	750,000.00	750,000.00	0.00	375,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	250,000.00	0.00	125,000.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	50,000.00
22020209	OTHER UTILITIES	1,000,000.00	1,000,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,350,000.00	1,350,000.00	0.00	675,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	750,000.00	750,000.00	0.00	375,000.00
22020305	PRINTING OF NON SECURITY DOCUME	500,000.00	500,000.00	0.00	250,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIE	100,000.00	100,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,500,000.00	0.00	750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	0.00	500,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	0.00	1,000,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVI	178,000.00	250,000.00	0.00	125,000.00
22020701	FINANCIAL CONSULTING	178,000.00	250,000.00	0.00	125,000.00
220208	FUEL & LUBRICANTS - GENERAL	750,000.00	750,000.00	0.00	375,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	250,000.00	0.00	125,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	1,000,000.00	0.00	500,000.00
22021011	OTHER MISCELLANEOUS	1,000,000.00	1,000,000.00	0.00	500,000.00

011100100	Government House				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>8,115,000.00</u>	<u>8,900,000.00</u>	0.00	<u>4,450,000.00</u>
22	OTHER RECURRENT COSTS	8,115,000.00	8,900,000.00	0.00	4,450,000.00
2202	OVERHEAD COST	8,115,000.00	8,900,000.00	0.00	4,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	750,000.00	750,000.00	0.00	375,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	750,000.00	750,000.00	0.00	375,000.00
220202	UTILITIES - GENERAL	1,900,000.00	1,900,000.00	0.00	950,000.00
22020201	ELECTRICITY CHARGES	750,000.00	750,000.00	0.00	375,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	250,000.00	0.00	125,000.00
22020205	WATER RATES	150,000.00	150,000.00	0.00	75,000.00
22020209	OTHER UTILITIES	750,000.00	750,000.00	0.00	375,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,750,000.00	1,750,000.00	0.00	875,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	750,000.00	750,000.00	0.00	375,000.00
22020305	PRINTING OF NON SECURITY DOCUME	500,000.00	500,000.00	0.00	250,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIE	500,000.00	500,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	715,000.00	1,500,000.00	0.00	750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	215,000.00	1,000,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	500,000.00	500,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	500,000.00	500,000.00	0.00	250,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVI	500,000.00	500,000.00	0.00	250,000.00
22020701	FINANCIAL CONSULTING	500,000.00	500,000.00	0.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	1,000,000.00	0.00	500,000.00
22021011	OTHER MISCELLANEOUS	1,000,000.00	1,000,000.00	0.00	500,000.00

052100400	School of Post Basic Mid Wifery Gezav				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,413,000.03</u>	10,050,000.00	<u>0.00</u>	<u>5,025,000.00</u>
22	OTHER RECURRENT COSTS	1,413,000.03	10,050,000.00	0.00	5,025,000.00
2202	OVERHEAD COST	1,413,000.03	10,050,000.00	0.00	5,025,000.00
220201	TRAVEL & TRANSPORT - GENERAL	83,333.33	750,000.00	0.00	375,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	83,333.33	750,000.00	0.00	375,000.00
220202	UTILITIES - GENERAL	216,666.67	1,950,000.00	0.00	975,000.00
22020201	ELECTRICITY CHARGES	83,333.33	750,000.00	0.00	375,000.00
22020202	TELEPHONE CHARGES	55,555.56	500,000.00	0.00	250,000.00
22020203	INTERNET ACCESS CHARGES	22,222.22	200,000.00	0.00	100,000.00
22020209	OTHER UTILITIES	55,555.56	500,000.00	0.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	183,333.34	1,650,000.00	0.00	825,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	55,555.56	500,000.00	0.00	250,000.00

011100100	Government House				
22020305	PRINTING OF NON SECURITY DOCUME	72,222.22	650,000.00	0.00	325,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIE	55,555.56	500,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	133,333.34	1,200,000.00	0.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	55,555.56	500,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	77,777.78	700,000.00	0.00	350,000.00
220205	TRAINING - GENERAL	55,555.56	500,000.00	0.00	250,000.00
22020501	LOCAL TRAINING	55,555.56	500,000.00	0.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVI	55,555.56	500,000.00	0.00	250,000.00
22020701	FINANCIAL CONSULTING	55 <i>,</i> 555.56	500,000.00	0.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	111,111.12	1,000,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	55,555.56	500,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	55,555.56	500,000.00	0.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	574,111.11	2,500,000.00	0.00	1,250,000.00
22021011	OTHER MISCELLANEOUS	574,111.11	2,500,000.00	0.00	1,250,000.00

052100400	College of Nursing Madobi				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
2	EXPENDITURES	13,490,000.00	10,200,000.00	0.00	5,100,000.00
<u></u> 22	OTHER RECURRENT COSTS	13,490,000.00	10,200,000.00	0.00	5,100,000.00
2202	OVERHEAD COST	13,490,000.00	10,200,000.00	0.00	5,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,500,000.00	0.00	750,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	1,500,000.00	1,500,000.00	0.00	750,000.00
220202	UTILITIES - GENERAL	2,700,000.00	2,700,000.00	0.00	1,350,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	0.00	750,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	250,000.00
22020205	WATER RATES	200,000.00	200,000.00	0.00	100,000.00
22020209	OTHER UTILITIES	500,000.00	500,000.00	0.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,650,000.00	1,650,000.00	0.00	825,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	500,000.00	500,000.00	0.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUME	650,000.00	650,000.00	0.00	325,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIE	500,000.00	500,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	1,200,000.00	0.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	500,000.00	500,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	700,000.00	700,000.00	0.00	350,000.00
220205	TRAINING - GENERAL	500,000.00	500,000.00	0.00	250,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVI	650,000.00	650,000.00	0.00	325,000.00
22020701	FINANCIAL CONSULTING	650,000.00	650,000.00	0.00	325,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,290,000.00	1,000,000.00	0.00	500,000.00

011100100 Government House				
22021011 OTHER MISCELLANEOUS	4,290,000.00	1,000,000.00	0.00	500,000.00

052100400	School of Post Aneathesia				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,111,000.00</u>	<u>8,830,000.00</u>	<u>0.00</u>	<u>4,415,000.00</u>
22	OTHER RECURRENT COSTS	2,111,000.00	8,830,000.00	0.00	4,415,000.00
2202	OVERHEAD COST	2,111,000.00	8,830,000.00	0.00	4,415,000.00
220201	TRAVEL & TRANSPORT - GENERAL	187,500.00	750,000.00	0.00	375,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	187,500.00	750,000.00	0.00	375,000.00
220202	UTILITIES - GENERAL	362,500.00	1,450,000.00	0.00	725,000.00
22020201	ELECTRICITY CHARGES	62,500.00	250,000.00	0.00	125,000.00
22020203	INTERNET ACCESS CHARGES	125,000.00	500,000.00	0.00	250,000.00
22020205	WATER RATES	50,000.00	200,000.00	0.00	100,000.00
22020209	OTHER UTILITIES	125,000.00	500,000.00	0.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	437,500.00	1,750,000.00	0.00	875,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	187,500.00	750,000.00	0.00	375,000.00
22020305	PRINTING OF NON SECURITY DOCUME	187,500.00	750,000.00	0.00	375,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIE	62,500.00	250,000.00	0.00	125,000.00
220204	MAINTENANCE SERVICES - GENERAL	207,500.00	830,000.00	0.00	415,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	7,500.00	30,000.00	0.00	15,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	200,000.00	800,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	125,000.00	500,000.00	0.00	250,000.00
22020501	LOCAL TRAINING	125,000.00	500,000.00	0.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVI	125,000.00	500,000.00	0.00	250,000.00
22020701	FINANCIAL CONSULTING	125,000.00	500,000.00	0.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	166,000.00	1,050,000.00	0.00	525,000.00
22020801	MOTOR VEHICLE FUEL COST	91,000.00	750,000.00	0.00	375,000.00
22020803	PLANT / GENERATOR FUEL COST	75,000.00	300,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	2,000,000.00	0.00	1,000,000.00
22021011	OTHER MISCELLANEOUS	500,000.00	2,000,000.00	0.00	1,000,000.00

052100400	School of Basic Mid Wifery Gwarzo				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,405,000.01</u>	<u>7,620,000.00</u>	<u>0.00</u>	<u>3,810,000.00</u>
22	OTHER RECURRENT COSTS	1,405,000.01	7,620,000.00	0.00	3,810,000.00
2202	OVERHEAD COST	1,405,000.01	7,620,000.00	0.00	3,810,000.00
220201	TRAVEL & TRANSPORT - GENERAL	104,166.67	500,000.00	0.00	250,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	104,166.67	500,000.00	0.00	250,000.00
220202	UTILITIES - GENERAL	375,000.00	1,800,000.00	0.00	900,000.00
22020201	ELECTRICITY CHARGES	145,833.33	700,000.00	0.00	350,000.00
22020203	INTERNET ACCESS CHARGES	31,250.00	150,000.00	0.00	75,000.00
22020205	WATER RATES	41,666.67	200,000.00	0.00	100,000.00

011100100	Government House				
22020209	OTHER UTILITIES	156,250.00	750,000.00	0.00	375,000.00
220203	MATERIALS & SUPPLIES - GENERAL	281,250.00	1,350,000.00	0.00	675,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	156,250.00	750,000.00	0.00	375,000.00
22020305	PRINTING OF NON SECURITY DOCUME	104,166.67	500,000.00	0.00	250,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIE	20,833.33	100,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	250,000.00	1,200,000.00	0.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	104,166.67	500,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	145,833.33	700,000.00	0.00	350,000.00
220205	TRAINING - GENERAL	104,166.67	500,000.00	0.00	250,000.00
22020501	LOCAL TRAINING	104,166.67	500,000.00	0.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVI	104,166.67	500,000.00	0.00	250,000.00
22020701	FINANCIAL CONSULTING	104,166.67	500,000.00	0.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	160,416.67	770,000.00	0.00	385,000.00
22020801	MOTOR VEHICLE FUEL COST	104,166.67	500,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	56,250.00	270,000.00	0.00	135,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,833.33	1,000,000.00	0.00	500,000.00
22021011	OTHER MISCELLANEOUS	25,833.33	1,000,000.00	0.00	500,000.00

052100400	School of Hygiene				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>9,500,000.00</u>	<u>0.00</u>	<u>4,750,000.00</u>
22	OTHER RECURRENT COSTS	0.00	9,500,000.00	0.00	4,750,000.00
2202	OVERHEAD COST	0.00	9,500,000.00	0.00	4,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	0.00	1,000,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	0.00	600,000.00	0.00	300,000.00
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	150,000.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,500,000.00	0.00	1,750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	0.00	1,500,000.00	0.00	750,000.00
22020305	PRINTING OF NON SECURITY DOCUME	0.00	800,000.00	0.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	700,000.00	0.00	350,000.00
22020310	TEACHING AIDS / INSTRUCTION MATE	0.00	500,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	0.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	0.00	1,000,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	200,000.00	0.00	100,000.00
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,700,000.00	0.00	850,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,200,000.00	0.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,500,000.00	0.00	750,000.00

011100100 Government House				
22021011 OTHER MISCELLANEOUS	0.00	1,500,000.00	0.00	750,000.00

052100401	School of Health Technology Bebeji				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,626,999.99</u>	<u>9,050,000.00</u>	<u>0.00</u>	<u>4,525,000.00</u>
22	OTHER RECURRENT COSTS	1,626,999.99	9,050,000.00	0.00	4,525,000.00
2202	OVERHEAD COST	1,626,999.99	9,050,000.00	0.00	4,525,000.00
220201	TRAVEL & TRANSPORT - GENERAL	166,666.67	1,000,000.00	0.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	166,666.67	1,000,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	41,666.66	250,000.00	0.00	125,000.00
22020201	ELECTRICITY CHARGES	33,333.33	200,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	8,333.33	50,000.00	0.00	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL	208,333.33	1,250,000.00	0.00	625,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	166,666.67	1,000,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUME	33,333.33	200,000.00	0.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	8,333.33	50,000.00	0.00	25,000.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	1,200,000.00	0.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	133,333.33	800,000.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	66,666.67	400,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	83,333.33	500,000.00	0.00	250,000.00
22020501	LOCAL TRAINING	83,333.33	500,000.00	0.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	1,200,000.00	0.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	1,200,000.00	0.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	727,000.00	3,650,000.00	0.00	1,825,000.00
22021011	OTHER MISCELLANEOUS	727,000.00	3,650,000.00	0.00	1,825,000.00

052100401	School of Health Technology				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,626,999.99</u>	<u>9,500,000.00</u>	<u>0.00</u>	<u>4,750,000.00</u>
22	OTHER RECURRENT COSTS	1,626,999.99	9,500,000.00	0.00	4,750,000.00
2202	OVERHEAD COST	1,626,999.99	9,500,000.00	0.00	4,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	166,666.67	450,000.00	0.00	225,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	166,666.67	450,000.00	0.00	225,000.00
220202	UTILITIES - GENERAL	208,333.33	350,000.00	0.00	175,000.00
22020201	ELECTRICITY CHARGES	33,333.33	200,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	8,333.33	50,000.00	0.00	25,000.00
22020203	INTERNET ACCESS CHARGES	166,666.67	100,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	241,666.66	1,150,000.00	0.00	575,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	8,333.33	300,000.00	0.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUME	133,333.33	300,000.00	0.00	150,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	33,333.33	300,000.00	0.00	150,000.00
22020310	TEACHING AIDS / INSTRUCTION MATER	66,666.67	250,000.00	0.00	125,000.00

011100100	Government House				
220204	MAINTENANCE SERVICES - GENERAL	83,333.33	700,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	83,333.33	700,000.00	0.00	350,000.00
220205	TRAINING - GENERAL	200,000.00	500,000.00	0.00	250,000.00
22020501	LOCAL TRAINING	200,000.00	500,000.00	0.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	900,000.00	0.00	450,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	727,000.00	5,450,000.00	0.00	2,725,000.00
22021011	OTHER MISCELLANEOUS	727,000.00	5,450,000.00	0.00	2,725,000.00

052100500	Primary Health Care Mgt. Board (PHC				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,077,371,716.48</u>	2,371,091,024.00	333,073,893.64	3,779,586,693.20
21	PERSONNEL COST	131,007,720.48	40,579,058.00	118,601,402.52	158,135,203.35
2101	SALARY	66,438,592.00	20,579,058.00	60,146,914.73	80,195,886.30
210101	SALARIES AND WAGES	66,438,592.00	20,579,058.00	60,146,914.73	80,195,886.30
21010101	SALARY	66,438,592.00	20,579,058.00	60,146,914.73	80,195,886.30
2102	ALLOWANCES AND SOCIAL CONTRIBU	64,569,128.48	20,000,000.00	58,454,487.79	77,939,317.05
210201	ALLOWANCES	41,969,933.51	13,000,000.00	37,995,417.06	50,660,556.08
21020103	Housing / Rent Allowances	25,827,651.39	8,000,000.00	23,381,795.11	31,175,726.82
21020113	Ramadan/ Sallah Gesture	12,913,825.70	4,000,000.00	11,690,897.56	15,587,863.41
21020116	Rural Posting Allowance	3,228,456.42	1,000,000.00	2,922,724.39	3,896,965.85
210202	SOCIAL CONTRIBUTIONS	22,599,194.97	7,000,000.00	20,459,070.73	27,278,760.97
21020202	CONTRIBUTORY PENSION	22,599,194.97	7,000,000.00	20,459,070.73	27,278,760.97
22	OTHER RECURRENT COSTS	133,341,000.00	110,600,000.00	107,312,146.95	160,968,220.50
2202	OVERHEAD COST	133,341,000.00	110,600,000.00	107,312,146.95	160,968,220.50
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	4,851,362.88	7,277,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	5,000,000.00	5,000,000.00	4,851,362.88	7,277,000.00
220202	UTILITIES - GENERAL	7,600,000.00	7,600,000.00	7,374,071.57	11,061,040.00
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	1,940,545.15	2,910,800.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	1,940,545.15	2,910,800.00
22020205	WATER RATES	1,600,000.00	1,600,000.00	1,552,436.12	2,328,640.00
22020209	OTHER UTILITIES	2,000,000.00	2,000,000.00	1,940,545.15	2,910,800.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	2,910,817.73	4,366,200.00
22020301	OFFICE STATIONERIES / COMPUTER CO	2,000,000.00	2,000,000.00	1,940,545.15	2,910,800.00
22020305	PRINTING OF NON SECURITY DOCUME	1,000,000.00	1,000,000.00	970,272.58	1,455,400.00
220204	MAINTENANCE SERVICES - GENERAL	14,500,000.00	14,500,000.00	14,068,952.35	21,103,300.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	4,000,000.00	4,000,000.00	3,881,090.31	5,821,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,940,545.15	2,910,800.00
22020403	MAINTENANCE OF OFFICE BUILDING /	2,000,000.00	2,000,000.00	1,940,545.15	2,910,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	2,500,000.00	2,500,000.00	2,425,681.44	3,638,500.00
22020405	MAINTENANCE OF PLANTS/GENERATO	2,000,000.00	2,000,000.00	1,940,545.15	2,910,800.00

011100100	Government House				
22020410	MAINTENANCE OF STREET LIGHTINGS	2,000,000.00	2,000,000.00	1,940,545.15	2,910,800.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	1,940,545.15	2,910,800.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	1,940,545.15	2,910,800.00
220207	CONSULTING & PROFESSIONAL SERVI	300,000.00	300,000.00	291,081.77	436,620.00
22020701	FINANCIAL CONSULTING	300,000.00	300,000.00	291,081.77	436,620.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	4,851,362.88	7,277,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	1,940,545.15	2,910,800.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	2,910,817.73	4,366,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	95,941,000.00	73,200,000.00	71,023,952.62	106,536,260.50
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	2,425,681.44	3,638,500.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	1,940,545.15	2,910,800.00
22021011	OTHER MISCELLANEOUS	91,441,000.00	68,700,000.00	66,657,726.03	99,986,960.50
23	CAPITAL EXPENDITURE	1,813,022,996.00	2,219,911,966.00	107,160,344.17	3,460,483,269.35
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	22,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	0.00	0.00	22,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	22,000,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	100,888,970.00	0.00	201,777,940.00
230201	CONSTRUCTION / PROVISION OF FIXE	20,000,000.00	100,888,970.00	0.00	201,777,940.00
23020101	CONSTRUCTION / PROVISION OF OFFICE	20,000,000.00	100,888,970.00	0.00	201,777,940.00
2303	REHABILITATION / REPAIRS	40,000,000.00	100,000,000.00	0.00	120,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	40,000,000.00	100,000,000.00	0.00	120,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL	40,000,000.00	100,000,000.00	0.00	120,000,000.00
2305	OTHER CAPITAL PROJECTS	1,753,022,996.00	2,019,022,996.00	107,160,344.17	3,116,705,329.35
230501	ACQUISITION OF NON TANGIBLE ASSE	1,753,022,996.00	2,019,022,996.00	107,160,344.17	3,116,705,329.35
23050103	MONITORING AND EVALUATION	1,753,022,996.00	2,019,022,996.00	107,160,344.17	2,316,000,000.00
23050128	OTHER NON TANGIBLE ASSETS	0.00	0.00	0.00	800,705,329.35

052100600	State Agency for Control of Aids				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>67,074,000.00</u>	<u>217,362,750.00</u>	<u>1,200,350.00</u>	<u>206,500,750.00</u>
22	OTHER RECURRENT COSTS	999,000.00	7,250,000.00	0.00	3,625,000.00
2202	OVERHEAD COST	999,000.00	7,250,000.00	0.00	3,625,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	900,000.00	0.00	450,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	100,000.00	700,000.00	0.00	350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	200,000.00	0.00	100,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPOR	100,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	100,000.00	0.00	50,000.00
22020201	ELECTRICITY CHARGES	100,000.00	50,000.00	0.00	25,000.00
22020202	TELEPHONE CHARGES	100,000.00	50,000.00	0.00	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	1,650,000.00	0.00	825,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	100,000.00	1,000,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUME	100,000.00	150,000.00	0.00	75,000.00

011100100	Government House				
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	0.00	500,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	99,000.00	1,550,000.00	0.00	775,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / T	0.00	800,000.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	0.00	25,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	99,000.00	100,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	0.00	100,000.00	0.00	50,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	0.00	300,000.00	0.00	150,000.00
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	0.00	150,000.00	0.00	75,000.00
22020601	SECURITY SERVICES	0.00	150,000.00	0.00	75,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	1,600,000.00	0.00	800,000.00
22021001	REFRESHMENT & MEALS	100,000.00	1,100,000.00	0.00	550,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	150,000.00	0.00	75,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	150,000.00	0.00	75,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	0.00	200,000.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	66,075,000.00	210,112,750.00	1,200,350.00	202,875,750.00
2301	FIXED ASSETS PURCHASED	60,000,000.00	162,237,000.00	1,200,350.00	110,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	60,000,000.00	162,237,000.00	1,200,350.00	110,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQU	60,000,000.00	162,237,000.00	1,200,350.00	110,000,000.00
2305	OTHER CAPITAL PROJECTS	6,075,000.00	47,875,750.00	0.00	92,875,750.00
230501	ACQUISITION OF NON TANGIBLE ASSE	6,075,000.00	47,875,750.00	0.00	92,875,750.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	20,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	25,000,000.00
23050128	OTHER NON TANGIBLE ASSETS	6,075,000.00	47,875,750.00	0.00	47,875,750.00

052100700	Post Graduate School (College of Fam				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
23	CAPITAL EXPENDITURE	0.00	5,000,000.00	0.00	5,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	0.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	5,000,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	2,000,000.00

052100800	CONTRIBUTORY HEALTH MGT				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>1,145,886,728.00</u>	<u>183,831,626.44</u>	<u>2,455,459,593.00</u>
23	CAPITAL EXPENDITURE	0.00	1,145,886,728.00	183,831,626.44	2,455,459,593.00
2301	FIXED ASSETS PURCHASED	0.00	97,886,728.00	0.00	257,640,900.00

011100100	Government House				
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	97,886,728.00	0.00	257,640,900.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	55,400,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND	0.00	21,000,000.00	0.00	10,240,900.00
23010119	PURCHASE OF POWER GENERATING SE	0.00	35,369,728.00	0.00	10,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	41,517,000.00	0.00	182,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	48,000,000.00	0.00	6,470,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	48,000,000.00	0.00	6,470,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE	0.00	48,000,000.00	0.00	0.00
23020128	OTHER CONSTRUCTION	0.00	0.00	0.00	6,470,000.00
2305	OTHER CAPITAL PROJECTS	0.00	1,000,000,000.00	183,831,626.44	2,191,348,693.00
230501	ACQUISITION OF NON TANGIBLE ASSE	0.00	1,000,000,000.00	183,831,626.44	2,191,348,693.00
23050128	OTHER NON TANGIBLE ASSETS	0.00	1,000,000,000.00	183,831,626.44	2,191,348,693.00

052100900	KHETFUND				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	100,000,000.00	138,000,000.00	60,000,000.02	170,000,000.00
22	OTHER RECURRENT COSTS	100,000,000.00	58,000,000.00	60,000,000.02	90,000,000.00
2202	OVERHEAD COST	100,000,000.00	58,000,000.00	60,000,000.02	90,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,758,500.00	5,000,000.00	5,172,413.80	7,758,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	4,655,100.00	3,000,000.00	3,103,448.28	4,655,100.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,103,400.00	2,000,000.00	2,068,965.52	3,103,400.00
220202	UTILITIES - GENERAL	3,103,400.00	2,000,000.00	2,068,965.52	3,103,400.00
22020201	ELECTRICITY CHARGES	1,551,700.00	1,000,000.00	1,034,482.76	1,551,700.00
22020202	TELEPHONE CHARGES	1,551,700.00	1,000,000.00	1,034,482.76	1,551,700.00
220203	MATERIALS & SUPPLIES - GENERAL	10,861,900.00	7,000,000.00	7,241,379.32	10,861,900.00
22020305	PRINTING OF NON SECURITY DOCUME	3,103,400.00	2,000,000.00	2,068,965.52	3,103,400.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	3,103,400.00	2,000,000.00	2,068,965.52	3,103,400.00
22020316	Other Material and Supplies	4,655,100.00	3,000,000.00	3,103,448.28	4,655,100.00
220204	MAINTENANCE SERVICES - GENERAL	15,517,000.00	10,000,000.00	10,344,827.59	15,517,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	7,758,500.00	5,000,000.00	5,172,413.79	7,758,500.00
22020403	MAINTENANCE OF OFFICE BUILDING /	4,655,100.00	3,000,000.00	3,103,448.28	4,655,100.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	3,103,400.00	2,000,000.00	2,068,965.52	3,103,400.00
220205	TRAINING - GENERAL	7,758,500.00	5,000,000.00	5,172,413.79	7,758,500.00
22020501	LOCAL TRAINING	7,758,500.00	5,000,000.00	5,172,413.79	7,758,500.00
220206	OTHER SERVICES - GENERAL	1,551,700.00	1,000,000.00	1,034,482.76	1,551,700.00
22020601	SECURITY SERVICES	1,551,700.00	1,000,000.00	1,034,482.76	1,551,700.00
220208	FUEL & LUBRICANTS - GENERAL	7,758,500.00	5,000,000.00	5,172,413.79	7,758,500.00
22020801	MOTOR VEHICLE FUEL COST	7,758,500.00	5,000,000.00	5,172,413.79	7,758,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	45,690,500.00	23,000,000.00	23,793,103.45	35,690,500.00
22021001	REFRESHMENT & MEALS	4,655,100.00	3,000,000.00	3,103,448.28	4,655,100.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,517,000.00	10,000,000.00	10,344,827.59	15,517,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,758,500.00	5,000,000.00	5,172,413.79	7,758,500.00

011100100	Government House				
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	17,759,900.00	5,000,000.00	5,172,413.79	7,759,900.00
23	CAPITAL EXPENDITURE	0.00	80,000,000.00	0.00	80,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	80,000,000.00	0.00	80,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	80,000,000.00	0.00	80,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	72,376,000.00	0.00	72,376,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,539,000.00	0.00	2,539,000.00
23010119	PURCHASE OF POWER GENERATING SE	0.00	5,085,000.00	0.00	5,085,000.00

052101000	COLLEGE OF HEALTH SCIENCE & TECH				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>8,450,000.00</u>	<u>0.00</u>	<u>4,225,000.00</u>
22	OTHER RECURRENT COSTS	0.00	8,450,000.00	0.00	4,225,000.00
2202	OVERHEAD COST	0.00	8,450,000.00	0.00	4,225,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	0.00	1,000,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	0.00	1,700,000.00	0.00	850,000.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	250,000.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	250,000.00
22020205	WATER RATES	0.00	200,000.00	0.00	100,000.00
22020209	OTHER UTILITIES	0.00	500,000.00	0.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,250,000.00	0.00	625,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	0.00	500,000.00	0.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUME	0.00	500,000.00	0.00	250,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIE	0.00	250,000.00	0.00	125,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	0.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	0.00	500,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	0.00	500,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	250,000.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVI	0.00	500,000.00	0.00	250,000.00
22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,500,000.00	0.00	750,000.00
22021011	OTHER MISCELLANEOUS	0.00	1,500,000.00	0.00	750,000.00

05210110	Privite Health Institutions Manageme				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,018,000.00</u>	10,000,000.00	<u>0.00</u>	<u>85,000,000.00</u>
22	OTHER RECURRENT COSTS	2,018,000.00	10,000,000.00	0.00	5,000,000.00
2202	OVERHEAD COST	2,018,000.00	10,000,000.00	0.00	5,000,000.00

011100100	Government House				
220201	TRAVEL & TRANSPORT - GENERAL	630,000.00	3,150,000.00	0.00	1,575,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	400,000.00	2,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	140,000.00	700,000.00	0.00	350,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPOR	40,000.00	200,000.00	0.00	100,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPOR	50,000.00	250,000.00	0.00	125,000.00
220202	UTILITIES - GENERAL	250,000.00	1,250,000.00	0.00	625,000.00
22020201	ELECTRICITY CHARGES	50,000.00	250,000.00	0.00	125,000.00
22020202	TELEPHONE CHARGES	200,000.00	1,000,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	310,000.00	1,550,000.00	0.00	775,000.00
22020305	PRINTING OF NON SECURITY DOCUME	100,000.00	500,000.00	0.00	250,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	160,000.00	800,000.00	0.00	400,000.00
22020316	Other Material and Supplies	50,000.00	250,000.00	0.00	125,000.00
220204	MAINTENANCE SERVICES - GENERAL	170,000.00	850,000.00	0.00	425,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	30,000.00	150,000.00	0.00	75,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000.00	100,000.00	0.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	20,000.00	100,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	100,000.00	500,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	60,000.00	300,000.00	0.00	150,000.00
22020501	LOCAL TRAINING	60,000.00	300,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	30,000.00	150,000.00	0.00	75,000.00
22020601	SECURITY SERVICES	30,000.00	150,000.00	0.00	75,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	1,000,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	1,000,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	368,000.00	1,750,000.00	0.00	875,000.00
22021001	REFRESHMENT & MEALS	220,000.00	1,100,000.00	0.00	550,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,000.00	150,000.00	0.00	75,000.00
22021003	PUBLICITY & ADVERTISEMENTS	60,000.00	300,000.00	0.00	150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	58,000.00	200,000.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	80,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	80,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	0.00	0.00	80,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	72,376,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	3,664,000.00
23010119	PURCHASE OF POWER GENERATING SE	0.00	0.00	0.00	3,960,000.00

052101300	Drugs Management & Consumable Su				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>600,000.00</u>	<u>578,554,000.00</u>	<u>0.00</u>	<u>275,009,196.46</u>
22	OTHER RECURRENT COSTS	600,000.00	25,054,000.00	0.00	12,527,000.00
2202	OVERHEAD COST	600,000.00	25,054,000.00	0.00	12,527,000.00
220201	TRAVEL & TRANSPORT - GENERAL	100,000.00	6,000,000.00	0.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	100,000.00	1,500,000.00	0.00	750,000.00

011100100	Government House				
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	1,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPOR	0.00	1,000,000.00	0.00	500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPOR	0.00	1,500,000.00	0.00	750,000.00
220202	UTILITIES - GENERAL	200,000.00	3,800,000.00	0.00	1,900,000.00
22020201	ELECTRICITY CHARGES	0.00	1,550,000.00	0.00	775,000.00
22020202	TELEPHONE CHARGES	100,000.00	205,000.00	0.00	102,500.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHA	0.00	200,000.00	0.00	100,000.00
22020205	WATER RATES	0.00	300,000.00	0.00	150,000.00
22020206	SEWERAGE CHARGES	0.00	100,000.00	0.00	50,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEW	100,000.00	200,000.00	0.00	100,000.00
22020209	OTHER UTILITIES	0.00	745,000.00	0.00	372,500.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	2,250,000.00	0.00	1,125,000.00
22020301	OFFICE STATIONERIES / COMPUTER CO	0.00	1,000,000.00	0.00	500,000.00
22020303	NEWSPAPERS	0.00	250,000.00	0.00	125,000.00
22020305	PRINTING OF NON SECURITY DOCUME	100,000.00	600,000.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	300,000.00	0.00	150,000.00
22020312	Sanitary Materials	0.00	100,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,650,000.00	0.00	2,325,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	0.00	1,500,000.00	0.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	0.00	1,000,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	0.00	200,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	0.00	500,000.00	0.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	600,000.00	0.00	300,000.00
22020411	MAINTENANCE OF COMMUNICATION	0.00	50,000.00	0.00	25,000.00
22020416	MAINTENANCE OF PARKS AND GARDE	0.00	100,000.00	0.00	50,000.00
22020417	Maintenance of Other Infrastructure	0.00	200,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	500,000.00
22020502	INTERNATIONAL TRAINING	0.00	1,000,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVI	100,000.00	800,000.00	0.00	400,000.00
22020701	FINANCIAL CONSULTING	100,000.00	600,000.00	0.00	300,000.00
_	INFORMATION TECHNOLOGY CONSUL	0.00	200,000.00		100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,150,000.00	0.00	1,075,000.00
	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	500,000.00
	OTHER TRANSPORT EQUIPMENT FUEL	0.00	150,000.00	0.00	75,000.00
	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	3,404,000.00	0.00	1,702,000.00
_	REFRESHMENT & MEALS	0.00	800,000.00	0.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	150,000.00	0.00	75,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	150,000.00	0.00	75,000.00

011100100	Government House				
22021007	WELFARE PACKAGES	0.00	250,000.00	0.00	125,000.00
22021011	OTHER MISCELLANEOUS	100,000.00	2,054,000.00	0.00	1,027,000.00
23	CAPITAL EXPENDITURE	0.00	553,500,000.00	0.00	262,482,196.46
2301	FIXED ASSETS PURCHASED	0.00	170,000,000.00	0.00	218,982,196.46
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	170,000,000.00	0.00	218,982,196.46
23010122	PURCHASE OF HEALTH / MEDICAL EQU	0.00	170,000,000.00	0.00	218,982,196.46
2302	CONSTRUCTION / PROVISION	0.00	383,500,000.00	0.00	43,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	383,500,000.00	0.00	43,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE	0.00	383,500,000.00	0.00	43,500,000.00

053500100	Ministry of Environment				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,025,291,810.42</u>	<u>1,353,886,372.00</u>	<u>623,887,633.20</u>	<u>3,667,400,998.23</u>
21	PERSONNEL COST	539,510,810.42	512,007,000.00	441,510,603.17	588,680,804.23
2101	SALARY	307,872,060.45	292,177,000.00	251,948,202.87	335,930,937.15
210101	SALARIES AND WAGES	307,872,060.45	292,177,000.00	251,948,202.87	335,930,937.15
21010101	SALARY	307,872,060.45	292,177,000.00	251,948,202.87	335,930,937.15
2102	ALLOWANCES AND SOCIAL CONTRIBU	231,638,749.97	219,830,000.00	189,562,400.30	252,749,867.08
210201	ALLOWANCES	151,455,857.07	143,734,764.00	123,944,442.84	165,259,257.13
21020103	Housing / Rent Allowances	53,155,591.66	50,445,764.00	43,500,068.73	58,000,091.64
21020104	Transport Allowances	57,954,470.49	55,000,000.00	47,427,248.41	63,236,331.21
21020105	Meal Subsidy	10,995,543.63	10,435,000.00	8,998,242.49	11,997,656.66
21020106	Utility Allowance	11,270,563.93	10,696,000.00	9,223,306.34	12,297,741.79
21020113	Ramadan/ Sallah Gesture	5,387,658.32	5,113,000.00	4,409,009.47	5,878,679.30
21020114	Domestic Servant Allowance	4,398,217.45	4,174,000.00	3,599,297.00	4,799,062.66
21020115	Medical Allowance	8,293,811.59	7,871,000.00	6,787,270.40	9,049,693.87
210202	SOCIAL CONTRIBUTIONS	80,182,892.90	76,095,236.00	65,617,957.46	87,490,609.95
21020202	CONTRIBUTORY PENSION	80,182,892.90	76,095,236.00	65,617,957.46	87,490,609.95
22	OTHER RECURRENT COSTS	41,581,000.00	88,879,372.00	97,146,796.03	145,720,194.00
2202	OVERHEAD COST	41,581,000.00	88,879,372.00	97,146,796.03	145,720,194.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	3,200,000.00	3,497,659.14	5,246,400.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	300,000.00	600,000.00	655,811.09	983,700.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	2,400,000.00	2,623,244.35	3,934,800.00
22020104	INTERNATIONAL TRAVEL & TRANSPOR	100,000.00	200,000.00	218,603.70	327,900.00
220202	UTILITIES - GENERAL	1,000,000.00	2,000,000.00	2,186,036.96	3,279,000.00
22020202	TELEPHONE CHARGES	250,000.00	500,000.00	546,509.24	819,750.00
22020203	INTERNET ACCESS CHARGES	250,000.00	500,000.00	546,509.24	819,750.00
	OTHER UTILITIES	500,000.00	1,000,000.00	1,093,018.48	1,639,500.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	5,000,000.00	5,465,092.39	8,197,500.00
22020301	OFFICE STATIONERIES / COMPUTER CO	1,850,000.00	3,700,000.00	4,044,168.37	6,066,150.00
22020302	<u> </u>	500,000.00	1,000,000.00		1,639,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	150,000.00	300,000.00	327,905.54	491,850.00

011100100	Government House				
220204	MAINTENANCE SERVICES - GENERAL	1,900,000.00	3,800,000.00	4,153,470.23	6,230,100.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	500,000.00	1,000,000.00	1,093,018.48	1,639,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	400,000.00	437,207.39	655,800.00
22020403	MAINTENANCE OF OFFICE BUILDING /	500,000.00	1,000,000.00	1,093,018.48	1,639,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	200,000.00	400,000.00	437,207.40	655,800.00
22020405	MAINTENANCE OF PLANTS/GENERATO	150,000.00	300,000.00	327,905.54	491,850.00
22020406	OTHER MAINTENANCE SERVICES	350,000.00	700,000.00	765,112.94	1,147,650.00
220205	TRAINING - GENERAL	500,000.00	1,000,000.00	1,093,018.48	1,639,500.00
22020501	LOCAL TRAINING	250,000.00	500,000.00	546,509.24	819,750.00
22020502	INTERNATIONAL TRAINING	250,000.00	500,000.00	546,509.24	819,750.00
220207	CONSULTING & PROFESSIONAL SERVI	29,581,000.00	64,879,372.00	70,914,352.51	106,369,730.39
22020703	LEGAL SERVICES	29,081,000.00	63,879,372.00	69,821,334.03	104,730,230.39
22020704	ENGINEERING SERVICES	300,000.00	600,000.00	655,811.09	983,700.00
22020706	SURVEYING SERVICES	200,000.00	400,000.00	437,207.39	655,800.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	3,000,000.00	3,279,055.44	4,918,500.00
22020801	MOTOR VEHICLE FUEL COST	750,000.00	1,500,000.00	1,639,527.72	2,459,250.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	1,000,000.00	1,093,018.48	1,639,500.00
22020806	COOKING GAS/FUEL COST	250,000.00	500,000.00	546,509.24	819,750.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	6,000,000.00	6,558,110.88	9,839,463.61
22021001	REFRESHMENT & MEALS	500,000.00	1,000,000.00	1,093,018.48	1,639,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	1,000,000.00	1,093,018.48	1,639,500.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	1,000,000.00	1,093,018.48	1,639,500.00
22021011	OTHER MISCELLANEOUS	1,500,000.00	3,000,000.00	3,279,055.44	4,920,963.61
23	CAPITAL EXPENDITURE	444,200,000.00	753,000,000.00	85,230,234.00	2,933,000,000.00
2301	FIXED ASSETS PURCHASED	101,000,000.00	113,000,000.00	0.00	1,143,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	101,000,000.00	113,000,000.00	0.00	1,143,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	1,000,000,000.00
	PURCHASE OF TRUCKS	53,000,000.00	80,000,000.00	0.00	80,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	30,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQU	30,000,000.00	5,000,000.00	0.00	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPM	18,000,000.00	28,000,000.00	0.00	28,000,000.00
2302	CONSTRUCTION / PROVISION	90,000,000.00	165,000,000.00	0.00	265,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	90,000,000.00	165,000,000.00	0.00	265,000,000.00
	CONSTRUCTION / PROVISION OF WAT	50,000,000.00	75,000,000.00		
	CONSTRUCTION OF ICT INFRASTRUCTU	0.00	0.00	0.00	100,000,000.00
23020128	OTHER CONSTRUCTION	40,000,000.00	90,000,000.00	0.00	90,000,000.00
2304	PRESERVATION OF THE ENVIRONMEN	250,200,000.00	470,000,000.00	85,230,234.00	520,000,000.00
230401	PRESERVATION OF THE ENVIRONMEN	250,200,000.00	470,000,000.00	85,230,234.00	520,000,000.00
-	TREE PLANTING	50,000,000.00	105,000,000.00	0.00	105,000,000.00
-	EROSION & FLOOD CONTROL	194,200,000.00	355,000,000.00	85,230,234.00	405,000,000.00
	WILDLIFE CONSERVATION	6,000,000.00	10,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	3,000,000.00	5,000,000.00	0.00	1,005,000,000.00

011100100	Government House				
230501	ACQUISITION OF NON TANGIBLE ASSE	3,000,000.00	5,000,000.00	0.00	1,005,000,000.00
23050128	OTHER NON TANGIBLE ASSETS	3,000,000.00	5,000,000.00	0.00	1,005,000,000.00

053500200	REMASAB				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>422,628,113.62</u>	<u>391,860,000.00</u>	<u>129,332,141.48</u>	<u>140,442,855.30</u>
21	PERSONNEL COST	212,975,113.62	118,260,000.00	105,332,141.46	140,442,855.30
2101	SALARY	93,647,098.84	52,000,000.00	46,315,502.76	61,754,003.68
210101	SALARIES AND WAGES	93,647,098.84	52,000,000.00	46,315,502.76	61,754,003.68
21010101	SALARY	93,647,098.84	52,000,000.00	46,315,502.76	61,754,003.68
2102	ALLOWANCES AND SOCIAL CONTRIBU	119,328,014.78	66,260,000.00	59,016,638.70	78,688,851.62
210201	ALLOWANCES	112,772,717.86	62,620,000.00	55,774,553.51	74,366,071.36
21020103	Housing / Rent Allowances	55,828,078.15	31,000,000.00	27,611,165.11	36,814,886.81
21020104	Transport Allowances	37,819,020.68	21,000,000.00	18,704,337.65	24,939,116.87
21020105	Meal Subsidy	7,203,622.99	4,000,000.00	3,562,730.98	4,750,307.98
21020106	Utility Allowance	504,253.61	280,000.00	249,391.17	332,521.56
21020114	Domestic Servant Allowance	612,307.95	340,000.00	302,832.13	403,776.18
21020115	Medical Allowance	10,805,434.48	6,000,000.00	5,344,096.47	7,125,461.96
210202	SOCIAL CONTRIBUTIONS	6,555,296.92	3,640,000.00	3,242,085.19	4,322,780.26
21020202	CONTRIBUTORY PENSION	6,555,296.92	3,640,000.00	3,242,085.19	4,322,780.26
22	OTHER RECURRENT COSTS	209,653,000.00	273,600,000.00	24,000,000.02	0.00
2202	OVERHEAD COST	209,653,000.00	273,600,000.00	24,000,000.02	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	2,500,000.00	219,298.25	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	1,500,000.00	1,500,000.00	131,578.95	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	87,719.30	0.00
220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	87,719.30	0.00
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	26,315.79	0.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	26,315.79	0.00
22020203	INTERNET ACCESS CHARGES	400,000.00	400,000.00	35,087.72	0.00
220203	MATERIALS & SUPPLIES - GENERAL	26,070,000.00	26,070,000.00	2,286,842.12	0.00
22020301	OFFICE STATIONERIES / COMPUTER CO	4,070,000.00	4,070,000.00	357,017.54	0.00
22020302	BOOKS	500,000.00	500,000.00	43,859.65	0.00
22020305	PRINTING OF NON SECURITY DOCUME	1,000,000.00	1,000,000.00	87,719.30	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	219,298.25	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPL	900,000.00	900,000.00	78,947.37	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIE	2,000,000.00	2,000,000.00	175,438.60	0.00
22020309	UNIFORMS & OTHER CLOTHING	8,600,000.00	8,600,000.00	754,385.96	0.00
22020311	FOOD STUFF / CATERING MATERIALS S	3,500,000.00	3,500,000.00	307,017.55	0.00
22020312	Sanitary Materials	1,500,000.00	1,500,000.00	131,578.95	0.00
22020313	Water treatment chemicals(abattoir)	1,500,000.00	1,500,000.00	131,578.95	0.00
220204	MAINTENANCE SERVICES - GENERAL	35,500,000.00	99,500,000.00	8,728,070.18	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	22,000,000.00	86,000,000.00	7,543,859.65	0.00

011100100	Government House				
	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	175,438.60	0.00
22020403	MAINTENANCE OF OFFICE BUILDING /	3,000,000.00	3,000,000.00	263,157.89	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	1,000,000.00	1,000,000.00	87,719.30	0.00
22020405	MAINTENANCE OF PLANTS/GENERATO	6,700,000.00	6,700,000.00	587,719.30	0.00
22020406	OTHER MAINTENANCE SERVICES	800,000.00	800,000.00	70,175.44	0.00
220205	TRAINING - GENERAL	800,000.00	800,000.00	70,175.44	0.00
22020501	LOCAL TRAINING	800,000.00	800,000.00	70,175.44	0.00
220206	OTHER SERVICES - GENERAL	15,000,000.00	15,000,000.00	1,315,789.47	0.00
22020603	RESIDENTIAL RENT	2,000,000.00	2,000,000.00	175,438.60	0.00
22020605	CLEANING & FUMIGATION SERVICES	13,000,000.00	13,000,000.00	1,140,350.87	0.00
220207	CONSULTING & PROFESSIONAL SERVI	3,000,000.00	3,000,000.00	263,157.90	0.00
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	87,719.30	0.00
22020702	INFORMATION TECHNOLOGY CONSUL	1,000,000.00	1,000,000.00	87,719.30	0.00
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	87,719.30	0.00
220208	FUEL & LUBRICANTS - GENERAL	23,100,000.00	23,100,000.00	2,026,315.79	0.00
22020801	MOTOR VEHICLE FUEL COST	23,100,000.00	23,100,000.00	2,026,315.79	0.00
220209	FINANCIAL CHARGES - GENERAL	1,600,000.00	1,600,000.00	140,350.88	0.00
22020901	BANK CHARGES (OTHER THAN INTERES	1,600,000.00	1,600,000.00	140,350.88	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	101,083,000.00	101,030,000.00	8,862,280.69	0.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	87,719.30	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	263,157.89	0.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	43,859.65	0.00
22021006	POSTAGES & COURIER SERVICES	400,000.00	400,000.00	35,087.72	0.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	263,157.89	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	500,000.00	500,000.00	43,859.65	0.00
22021011	OTHER MISCELLANEOUS	92,683,000.00	92,630,000.00	8,125,438.59	0.00

053500300	KNAP				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>39,591,310.84</u>	<u>197,878,000.00</u>	<u>32,295,151.81</u>	<u>196,360,202.39</u>
21	PERSONNEL COST	37,790,310.84	44,278,000.00	32,295,151.81	43,060,202.39
2101	SALARY	9,383,192.16	10,994,061.00	8,018,764.83	10,691,686.43
210101	SALARIES AND WAGES	9,383,192.16	10,994,061.00	8,018,764.83	10,691,686.43
21010101	SALARY	9,383,192.16	10,994,061.00	8,018,764.83	10,691,686.43
2102	ALLOWANCES AND SOCIAL CONTRIBU	28,407,118.68	33,283,939.00	24,276,386.98	32,368,515.96
210201	ALLOWANCES	21,343,568.65	25,007,747.00	18,239,960.83	24,319,947.76
21020103	Housing / Rent Allowances	4,751,465.45	5,567,178.00	4,060,546.06	5,414,061.42
21020104	Transport Allowances	3,775,685.45	4,423,880.00	3,226,656.04	4,302,208.05
21020105	Meal Subsidy	341,980.21	400,690.00	292,252.23	389,669.64
21020106	Utility Allowance	960,745.13	1,125,682.00	821,041.40	1,094,721.87
21020107	Responsibility Allowance	756,256.00	886,087.00	646,287.42	861,716.55
21020108	Entertainment Allowance	19,356.89	22,680.00	16,542.17	22,056.22

011100100	Government House				
21020113	Ramadan/ Sallah Gesture	586,339.57	687,000.00	501,078.85	668,105.13
21020114	Domestic Servant Allowance	570,864.30	668,868.00	487,853.87	650,471.82
21020115	Medical Allowance	9,495,527.82	11,125,682.00	8,114,765.55	10,819,687.40
21020135	Non Regular Allowance	85,347.83	100,000.00	72,937.24	97,249.66
210202	SOCIAL CONTRIBUTIONS	7,063,550.03	8,276,192.00	6,036,426.15	8,048,568.20
21020202	CONTRIBUTORY PENSION	7,063,550.03	8,276,192.00	6,036,426.15	8,048,568.20
22	OTHER RECURRENT COSTS	1,801,000.00	6,600,000.00	0.00	3,300,000.00
2202	OVERHEAD COST	1,801,000.00	6,600,000.00	0.00	3,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	1,150,000.00	0.00	575,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	0.00	100,000.00	0.00	50,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPOR	200,000.00	1,050,000.00	0.00	525,000.00
220202	UTILITIES - GENERAL	0.00	500,000.00	0.00	250,000.00
22020205	WATER RATES	0.00	500,000.00	0.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	1,060,000.00	0.00	530,000.00
22020302	BOOKS	0.00	200,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUME	0.00	60,000.00	0.00	30,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIE	0.00	400,000.00	0.00	200,000.00
22020316	Other Material and Supplies	500,000.00	400,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	1,300,000.00	0.00	650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	200,000.00	1,000,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000.00	0.00	75,000.00
22020405	MAINTENANCE OF PLANTS/GENERATO	0.00	100,000.00	0.00	50,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	50,000.00	0.00	25,000.00
220207	CONSULTING & PROFESSIONAL SERVI	0.00	120,000.00	0.00	60,000.00
22020707	AGRICULTURAL CONSULTING	0.00	120,000.00	0.00	60,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	900,000.00	0.00	450,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	700,000.00	0.00	350,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	401,000.00	1,570,000.00	0.00	785,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	25,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BOD	100,000.00	220,000.00	0.00	110,000.00
22021011	OTHER MISCELLANEOUS	201,000.00	1,000,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	0.00	147,000,000.00	0.00	150,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	25,000,000.00	0.00	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	0.00	25,000,000.00	0.00	
23010127	PURCHASE OF AGRICULTURAL EQUIPM	0.00	25,000,000.00	0.00	25,000,000.00
2303	REHABILITATION / REPAIRS	0.00	15,000,000.00	0.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	0.00	15,000,000.00	0.00	15,000,000.00
	REHABILITATION / REPAIRS OF RESIDE	0.00	15,000,000.00	0.00	15,000,000.00
2304	PRESERVATION OF THE ENVIRONMEN	0.00	107,000,000.00	0.00	110,000,000.00

011100100	Government House				
230401	PRESERVATION OF THE ENVIRONMEN	0.00	107,000,000.00	0.00	110,000,000.00
23040101	TREE PLANTING	0.00	107,000,000.00	0.00	110,000,000.00

053500500	Kano State Sustainable Projects				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,996,275.48</u>	<u>87,896,000.00</u>	<u>5,558,954.23</u>	<u>86,411,938.98</u>
21	PERSONNEL COST	6,296,275.48	6,896,000.00	5,558,954.23	7,411,938.98
2101	SALARY	2,283,415.15	2,500,912.00	2,016,017.31	2,688,023.08
210101	SALARIES AND WAGES	2,283,415.15	2,500,912.00	2,016,017.31	2,688,023.08
21010101	SALARY	2,283,415.15	2,500,912.00	2,016,017.31	2,688,023.08
2102	ALLOWANCES AND SOCIAL CONTRIBU	4,012,860.33	4,395,088.00	3,542,936.92	4,723,915.90
210201	ALLOWANCES	3,119,001.04	3,416,088.00	2,753,752.44	3,671,669.92
21020103	Housing / Rent Allowances	916,765.47	1,004,088.00	809,408.24	1,079,210.99
21020104	Transport Allowances	777,904.11	852,000.00	686,808.15	915,744.20
21020105	Meal Subsidy	304,953.02	334,000.00	269,241.69	358,988.92
21020106	Utility Allowance	305,866.05	335,000.00	270,047.81	360,063.74
21020108	Entertainment Allowance	22,825.82	25,000.00	20,152.82	26,870.43
21020115	Medical Allowance	790,686.57	866,000.00	698,093.73	930,791.64
210202	SOCIAL CONTRIBUTIONS	893,859.29	979,000.00	789,184.48	1,052,245.98
21020202	CONTRIBUTORY PENSION	893,859.29	979,000.00	789,184.48	1,052,245.98
22	OTHER RECURRENT COSTS	700,000.00	4,000,000.00	0.00	2,000,000.00
2202	OVERHEAD COST	700,000.00	4,000,000.00	0.00	2,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	800,000.00	0.00	400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	100,000.00	500,000.00	0.00	250,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPOR	100,000.00	300,000.00	0.00	150,000.00
220202	UTILITIES - GENERAL	400,000.00	270,000.00	0.00	135,000.00
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0.00	50,000.00
22020202	TELEPHONE CHARGES	100,000.00	30,000.00	0.00	15,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	90,000.00	0.00	45,000.00
22020205	WATER RATES	100,000.00	50,000.00	0.00	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	170,000.00	0.00	85,000.00
	OFFICE STATIONERIES / COMPUTER CO	0.00	70,000.00	0.00	35,000.00
	BOOKS	0.00	50,000.00	0.00	25,000.00
	PRINTING OF SECURITY DOCUMENTS	0.00	50,000.00	0.00	25,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	830,000.00	0.00	415,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / 1	0.00	600,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	0.00	50,000.00	0.00	25,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPM	0.00	80,000.00	0.00	40,000.00
220205	TRAINING - GENERAL	0.00	100,000.00	0.00	50,000.00
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVI	0.00	330,000.00	0.00	165,000.00

011100100	Government House				
22020704	ENGINEERING SERVICES	0.00	100,000.00	0.00	50,000.00
22020706	SURVEYING SERVICES	0.00	100,000.00	0.00	50,000.00
22020710	Research And Documentations	0.00	130,000.00	0.00	65,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	270,000.00	0.00	135,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	150,000.00	0.00	75,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	120,000.00	0.00	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	1,230,000.00	0.00	615,000.00
22021001	REFRESHMENT & MEALS	0.00	150,000.00	0.00	75,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	200,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	150,000.00	0.00	75,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	300,000.00	0.00	150,000.00
22021011	OTHER MISCELLANEOUS	100,000.00	430,000.00	0.00	215,000.00
23	CAPITAL EXPENDITURE	0.00	77,000,000.00	0.00	77,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	50,000,000.00	0.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	50,000,000.00	0.00	50,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATE	0.00	20,000,000.00	0.00	20,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTU	0.00	10,000,000.00	0.00	10,000,000.00
23020128	OTHER CONSTRUCTION	0.00	20,000,000.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	0.00	20,000,000.00	0.00	20,000,000.00
230301			20,000,000,00	0.00	20,000,000.00
	REHABILITATION / REPAIRS OF FIXED	0.00	20,000,000.00	0.00	_0,000,000.00
23030113	REHABILITATION / REPAIRS OF FIXED I	0.00 0.00	5,000,000.00	0.00	5,000,000.00
23030113	-				
23030113	REHABILITATION / REPAIRS - ROADS	0.00	5,000,000.00	0.00	5,000,000.00
23030113 23030115	REHABILITATION / REPAIRS - ROADS REHABILITATION / REPAIRS - WATER-W	0.00 0.00	5,000,000.00 15,000,000.00	0.00	5,000,000.00 15,000,000.00

055100200	Ministry for Local Government				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>82,366,091.56</u>	<u>2,480,469,000.00</u>	<u>1,755,752,998.22</u>	<u>399,537,834.07</u>
21	PERSONNEL COST	77,366,091.56	62,854,000.00	67,752,439.22	90,336,585.60
2101	SALARY	29,494,157.63	23,961,735.00	25,829,159.54	34,438,879.39
210101	SALARIES AND WAGES	29,494,157.63	23,961,735.00	25,829,159.54	34,438,879.39
21010101	SALARY	29,494,157.63	23,961,735.00	25,829,159.54	34,438,879.39
2102	ALLOWANCES AND SOCIAL CONTRIBU	47,871,933.93	38,892,265.00	41,923,279.68	55,897,706.21
210201	ALLOWANCES	41,739,832.33	33,910,404.00	36,553,164.26	48,737,552.32
21020103	Housing / Rent Allowances	12,693,977.16	10,312,880.29	11,116,600.29	14,822,133.72
21020104	Transport Allowances	6,694,138.43	5,438,472.70	5,862,312.52	7,816,416.69
21020105	Meal Subsidy	820,441.79	666,545.86	718,492.19	957,989.58
21020106	Utility Allowance	6,587,081.74	5,351,497.37	5,768,558.89	7,691,411.85
21020107	Responsibility Allowance	545,324.67	443,034.36	477,561.63	636,748.84
21020108	Entertainment Allowance	27,916.98	22,680.40	24,447.97	32,597.29
21020113	Ramadan/ Sallah Gesture	6,203,402.64	5,039,787.61	5,432,556.46	7,243,408.61

011100100	Government House				
21020114	Domestic Servant Allowance	665,758.62	540,877.68	583,030.23	777,373.64
21020115	Medical Allowance	5,184,062.01	4,211,651.73	4,539,880.96	6,053,174.61
21020126	call duty allowance	2,002,129.18	1,626,576.00	1,753,340.94	2,337,787.92
21020127	Hazard Allowance	69,421.96	56,400.00	60,795.46	81,060.61
21020129	Other Allowances	246,177.15	200,000.00	215,586.72	287,448.96
210202	SOCIAL CONTRIBUTIONS	6,132,101.60	4,981,861.00	5,370,115.42	7,160,153.89
21020202	CONTRIBUTORY PENSION	6,132,101.60	4,981,861.00	5,370,115.42	7,160,153.89
22	OTHER RECURRENT COSTS	0.00	12,615,000.00	88,000,559.00	133,201,248.47
2202	OVERHEAD COST	0.00	12,615,000.00	88,000,559.00	133,201,248.47
220202	UTILITIES - GENERAL	0.00	20,000.00	2,053,035.31	559,918.00
22020201	ELECTRICITY CHARGES	0.00	10,000.00	1,866,395.74	279,959.00
22020202	TELEPHONE CHARGES	0.00	10,000.00	186,639.57	279,959.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	77,000.00	690,566.42	2,155,684.30
22020302	BOOKS	0.00	0.00	186,639.57	0.00
22020305	PRINTING OF NON SECURITY DOCUME	0.00	27,000.00	0.00	755,889.30
22020309	UNIFORMS & OTHER CLOTHING	0.00	50,000.00	503,926.85	1,399,795.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	268,000.00	4,068,742.71	7,502,901.20
22020401	MAINTENANCE OF MOTOR VEHICLE /	0.00	100,000.00	933,197.87	2,799,590.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	18,000.00	1,866,395.74	503,926.20
22020403	MAINTENANCE OF OFFICE BUILDING /	0.00	50,000.00	335,951.23	1,399,795.00
22020406	OTHER MAINTENANCE SERVICES	0.00	100,000.00	933,197.87	2,799,590.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	3,500,000.00	57,858,267.84	97,985,650.00
22020801	MOTOR VEHICLE FUEL COST	0.00	3,000,000.00	1,866,395.74	83,987,700.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	55,991,872.10	13,997,950.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	8,750,000.00	23,329,946.72	24,997,094.97
22021001	REFRESHMENT & MEALS	0.00	0.00	9,331,978.68	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	13,997,950.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	9,331,978.68	2,799,590.00
22021007	WELFARE PACKAGES	0.00	50,000.00	1,866,395.74	1,399,795.00
22021011	OTHER MISCELLANEOUS	0.00	8,100,000.00	2,799,593.62	6,799,759.97
23	CAPITAL EXPENDITURE	5,000,000.00	2,405,000,000.00	1,600,000,000.00	176,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	2,400,000,000.00	1,600,000,000.00	146,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERA	5,000,000.00	2,400,000,000.00	1,600,000,000.00	146,000,000.00
	PURCHASE OF MOTOR VEHICLES	5,000,000.00	2,257,000,000.00	1,504,666,666.67	50,000,000.00
	PURCHASE OF OFFICE FURNITURE AND	0.00	57,000,000.00	38,000,000.00	
	PURCHASE OF HEALTH / MEDICAL EQU	0.00	86,000,000.00	57,333,333.33	86,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	5,000,000.00		10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXE	0.00	5,000,000.00	0.00	10,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBL	0.00	5,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	
230501	ACQUISITION OF NON TANGIBLE ASSE		0.00	0.00	
23050128	OTHER NON TANGIBLE ASSETS	0.00	0.00	0.00	20,000,000.00

011100100	Government House				
055100300	Chieftancy Affairs				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
2	EXPENDITURES	3,684,783.21	7,775,000.00	3,288,432.93	6,884,577.23
<u>=</u> 21	PERSONNEL COST	3,684,783.21	2,775,000.00	3,288,432.93	4,384,577.23
2101	SALARY	1,404,696.46	1,057,873.00		1,671,468.78
210101	SALARIES AND WAGES	1,404,696.46	1,057,873.00		1,671,468.78
21010101	SALARY	1,404,696.46	1,057,873.00		1,671,468.78
2102	ALLOWANCES AND SOCIAL CONTRIBU	2,280,086.75	1,717,127.00		2,713,108.45
210201	ALLOWANCES	1,702,472.08	1,282,127.00		2,025,796.34
21020103	Housing / Rent Allowances	754,218.69	568,000.00		897,455.81
21020104	Transport Allowances	477,708.57	359,761.00	426,324.29	568,432.39
21020105	Meal Subsidy	90,779.78	68,366.00	81,015.14	108,020.18
21020106	Utility Allowance	265,569.96	200,000.00	237,004.17	316,005.57
21020115	Medical Allowance	114,195.08	86,000.00	101,911.80	135,882.39
210202	SOCIAL CONTRIBUTIONS	577,614.67	435,000.00	515,484.08	687,312.11
21020202	CONTRIBUTORY PENSION	577,614.67	435,000.00	515,484.08	687,312.11
22	OTHER RECURRENT COSTS	0.00	5,000,000.00	0.00	2,500,000.00
2202	OVERHEAD COST	0.00	5,000,000.00	0.00	2,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,000,000.00	0.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	2,500,000.00
	Kano Emirate Council				
Code	Description	2020 Full Year Actuals		rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>2,500,000.00</u>
22	OTHER RECURRENT COSTS	0.00	5,000,000.00	0.00	2,500,000.00
2202	OVERHEAD COST	0.00	5,000,000.00		2,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,000,000.00		2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	2,500,000.00
0EE100700	Bichi Emirate Council				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
2	EXPENDITURES	0.00	5,000,000.00	0.00	2,500,000.00
<u>2</u> 22	OTHER RECURRENT COSTS	0.00	5,000,000.00		<u>2,500,000.00</u> 2,500,000.00
2202	OVERHEAD COST	0.00	5,000,000.00		2,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,000,000.00		2,500,000.00
220201	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00		2,500,000.00
22020102	LOCAL MAVEL & MANOPONT. OTHERS	0.00	3,000,000.00	0.00	2,300,000.00
055100800	Gaya Emirate Council				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>2,500,000.00</u>
22	OTHER RECURRENT COSTS	0.00	5,000,000.00	0.00	2,500,000.00

011100100	Government House				
2202	OVERHEAD COST	0.00	5,000,000.00	0.00	2,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,000,000.00	0.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	2,500,000.00

055100900	Karaye Emirate Council				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,605,000.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>2,500,000.00</u>
22	OTHER RECURRENT COSTS	2,605,000.00	5,000,000.00	0.00	2,500,000.00
2202	OVERHEAD COST	2,605,000.00	5,000,000.00	0.00	2,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,605,000.00	5,000,000.00	0.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,605,000.00	5,000,000.00	0.00	2,500,000.00

055100100	Rano Emirate Council				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rmance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>100,000.00</u>	<u>0.00</u>	<u>2,500,000.00</u>
22	OTHER RECURRENT COSTS	0.00	100,000.00	0.00	2,500,000.00
2202	OVERHEAD COST	0.00	100,000.00	0.00	2,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	100,000.00	0.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	0.00	100,000.00	0.00	2,500,000.00

01110010010	0 Government House				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	6,780,757,438.68	J	, ,	
7011	Executive & Legislative Organ, Financial Af	, , ,	, ,	, ,	•
70111	Executive Organ and Legislative Organs	6,780,757,438.68			
710	Social Protection	4,416,567.46	3,469,803.07	3,748,073.38	4,997,431.18
7102	Old Age	4,416,567.46	3,469,803.07	3,748,073.38	4,997,431.18
71021	Old Age	4,416,567.46	3,469,803.07	3,748,073.38	4,997,431.18

011100100200	Deputy Governors Office				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Teal Actuals	Budget	January to August	Budget
701	General Public Service	597,204,507.06	313,764,844.85	233,993,170.33	478,022,980.48
7011	Executive & Legislative Organ, Financial Af	597,204,507.06	313,764,844.85	233,993,170.33	478,022,980.48
70111	Executive Organ and Legislative Organs	597,204,507.06	313,764,844.85	233,993,170.33	478,022,980.48
707	Health	0.00	300,000,000.00	416,560,000.00	500,000,000.00
7074	Public Health Services	0.00	300,000,000.00	416,560,000.00	500,000,000.00
70741	Public Health Services	0.00	300,000,000.00	416,560,000.00	500,000,000.00
710	Social Protection	1,914,001.24	2,074,109.89	1,633,753.25	2,178,337.67
7102	Old Age	1,914,001.24	2,074,109.89	1,633,753.25	2,178,337.67
71021	Old Age	1,914,001.24	2,074,109.89	1,633,753.25	2,178,337.67

011100800100	Kano State Emergency Relief & Rehablitati				
Code	Decembring	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Year Actuals	Budget	January to August	Budget
710	Social Protection	154,089,825.57	432,793,625.84	127,063,615.11	500,503,820.22
7102	Old Age	15,490,309.49	12,902,662.00	13,359,331.35	17,812,441.80
71021	Old Age	15,490,309.49	12,902,662.00	13,359,331.35	17,812,441.80
7109	Social Protection N. E. C	138,599,516.08	419,890,963.84	113,704,283.76	482,691,378.42
71091	Social Protection N. E. C	138,599,516.08	419,890,963.84	113,704,283.76	482,691,378.42

011100900100	Guidance and Counselling Board				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full feat Actuals	Budget	January to August	Budget
701	General Public Service	11,075,216.69	26,901,798.00	19,922,505.96	26,203,341.24
7013	General Services	11,075,216.69	26,901,798.00	19,922,505.96	26,203,341.24
70131	General Personnel Services	11,075,216.69	26,901,798.00	19,922,505.96	26,203,341.24
710	Social Protection	1,553,018.67	1,136,072.00	1,304,440.88	1,739,254.51
7102	Old Age	1,553,018.67	1,136,072.00	1,304,440.88	1,739,254.51
71021	Old Age	1,553,018.67	1,136,072.00	1,304,440.88	1,739,254.51

011101000100	Due Process Directorate				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	73,534,465.95	41,102,452.04	97,421,627.17	135,519,614.91
7013	General Services	72,898,785.24	40,992,452.04	96,468,106.10	134,087,751.61
70133	Other General Services	72,898,785.24	40,992,452.04	96,468,106.10	134,087,751.61
7018	Transfer of a General Character between D	635,680.71	110,000.00	953,521.07	1,431,863.30
70181	Transfer of a General Character between Di	635,680.71	110,000.00	953,521.07	1,431,863.30
710	Social Protection	0.00	0.00	0.00	4,075,642.41
7102	Old Age	0.00	0.00	0.00	4,075,642.41
71021	Old Age	0.00	0.00	0.00	4,075,642.41

011101100100	Public Complaint & Anti Corruption Dir.				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full feat Actuals	Budget	January to August	Budget
701	General Public Service	172,298,291.11	229,679,790.00	257,927,600.41	313,612,723.28
7013	General Services	172,298,291.11	229,679,790.00	257,927,600.41	313,612,723.28
70133	Other General Services	172,298,291.11	229,679,790.00	257,927,600.41	313,612,723.28
710	Social Protection	14,026,767.17	14,180,210.00	11,426,005.14	15,234,673.52
7102	Old Age	14,026,767.17	14,180,210.00	11,426,005.14	15,234,673.52
71021	Old Age	14,026,767.17	14,180,210.00	11,426,005.14	15,234,673.52

011101300100	Council Affairs Directorate				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Year Actuals	Budget	January to August	Budget
701	General Public Service	22,082,999.97	56,150,000.00	10,393,249.99	57,289,874.98
7011	Executive & Legislative Organ, Financial Af	22,082,999.97	56,150,000.00	10,393,249.99	57,289,874.98
70111	Executive Organ and Legislative Organs	22,082,999.97	56,150,000.00	10,393,249.99	57,289,874.98

011101400100	Community Re-orientation Council				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
		2020 Full feat Actuals	Budget	January to August	Budget
706	Housing and Community Amenities	2,780,000.00	240,000,000.00	1,000,000.00	110,000,000.00
7062	Community Development	2,780,000.00	240,000,000.00	1,000,000.00	110,000,000.00
70621	Community Development	2,780,000.00	240,000,000.00	1,000,000.00	110,000,000.00

011103700100	Pilgrim Welfare Board				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code		2020 Full Feat Actuals	Budget	January to August	Budget
701	General Public Service	147,123.28	1,000,000.00	98,082.19	1,000,000.00
7018	Transfer of a General Character between D	147,123.28	1,000,000.00	98,082.19	1,000,000.00
70181	Transfer of a General Character between Di	147,123.28	1,000,000.00	98,082.19	1,000,000.00

708	Recreation, Culture and Religion	77,831,064.66	604,658,400.00	58,433,276.78	362,583,992.55
7084	Religious and Other Community Services	77,831,064.66	604,658,400.00	58,433,276.78	362,583,992.55
70841	Religious and Other Community Services	77,831,064.66	604,658,400.00	58,433,276.78	362,583,992.55
710	Social Protection	2,876,159.76	2,600,000.00	2,377,131.68	3,169,508.90
7102	Old Age	2,876,159.76	2,600,000.00	2,377,131.68	3,169,508.90
71021	Old Age	2,876,159.76	2,600,000.00	2,377,131.68	3,169,508.90

011105500100	Special Services Directorate				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full feat Actuals	Budget	January to August	Budget
701	General Public Service	3,957,508,104.28	1,837,272,187.00	2,189,171,995.54	1,567,881,836.78
7016	General Public Services N.E.C	3,957,508,104.28	1,837,272,187.00	2,189,171,995.54	1,567,881,836.78
70161	General Public Services N.E.C	3,957,508,104.28	1,837,272,187.00	2,189,171,995.54	1,567,881,836.78
710	Social Protection	102,664,344.29	68,841,813.00	89,213,185.97	118,950,914.63
7102	Old Age	102,664,344.29	68,841,813.00	89,213,185.97	118,950,914.63
71021	Old Age	102,664,344.29	68,841,813.00	89,213,185.97	118,950,914.63

011105500200	Kano State Cooperate Security Directorate				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance	2022 Approved Budget
			buuget	January to August	
703	Public Order and Safety	0.00	0.00	0.00	927,681,836.75
7036	Public Order and Safety N.E.C.	0.00	0.00	0.00	927,681,836.75
70361	Public Order and Safety N.E.C.	0.00	0.00	0.00	927,681,836.75
710	Social Protection	0.00	0.00	0.00	82,118,163.25
7102	Old Age	0.00	0.00	0.00	82,118,163.25
71021	Old Age	0.00	0.00	0.00	82,118,163.25

01110560010	O Special Duties Directorate				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	23,993,500.01	79,300,000.00	119,172,188.86	214,758,283.24
7013	General Services	20,593,500.01	60,300,000.00	102,220,241.65	176,489,679.65
70133	Other General Services	20,593,500.01	60,300,000.00	102,220,241.65	176,489,679.65
7016	General Public Services N.E.C	0.00	9,000,000.00	0.00	9,000,000.00
70161	General Public Services N.E.C	0.00	9,000,000.00	0.00	9,000,000.00
7018	Transfer of a General Character between D	3,400,000.00	10,000,000.00	16,951,947.21	29,268,603.59
70181	Transfer of a General Character between Di	3,400,000.00	10,000,000.00	16,951,947.21	29,268,603.59

011105700100	Research & Documentation Directorate				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	20,581,000.00	13,000,000.00	43,387,000.00	67,080,500.00

7013	General Services	20,581,000.00	13,000,000.00	43,387,000.00	67,080,500.00
70133	Other General Services	20,581,000.00	13,000,000.00	43,387,000.00	67,080,500.00
011105800100	Protocol Directorate				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Year Actuals	Budget	January to August	Budget
701	General Public Service	508,129,254.54	323,218,735.00	478,208,976.67	667,185,159.62
7013	General Services	508,129,254.54	323,218,735.00	478,208,976.67	667,185,159.62
70133	Other General Services	508,129,254.54	323,218,735.00	478,208,976.67	667,185,159.62
710	Social Protection	939,903.08	746,265.00	711,220.87	948,294.49
7102	Old Age	939,903.08	746,265.00	711,220.87	948,294.49
71021	Old Age	939,903.08	746,265.00	711,220.87	948,294.49
		-			
011105900100	Servicom Directorate				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Year Actuals	Budget	January to August	Budget
701	General Public Service	3,042,000.00	44,250,000.00	0.00	48,250,000.01
7013	General Services	3,042,000.00	8,250,000.00	0.00	30,250,000.01
70133	Other General Services	3,042,000.00	8,250,000.00	0.00	30,250,000.01
7016	General Public Services N.E.C	0.00	36,000,000.00	0.00	18,000,000.00
70161	General Public Services N.E.C	0.00	36,000,000.00	0.00	18,000,000.00
011106000100	Kano state Liaison Office, Abuja				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Teal Actuals	Budget	January to August	Budget
701	General Public Service	7,351,000.00	8,000,000.00	3,300,000.00	4,950,000.00
7013	General Services	7,351,000.00	8,000,000.00	3,300,000.00	4,950,000.00
70133	Other General Services	7,351,000.00	8,000,000.00	3,300,000.00	4,950,000.00
011106000200	Kano state Liaison Office, Lagos				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Year Actuals	Budget	January to August	Budget
701	General Public Service	3,600,000.00	3,700,000.00	3,014,000.01	4,521,000.00
7013	General Services	3,600,000.00	3,700,000.00	3,014,000.01	4,521,000.00
70133	Other General Services	3,600,000.00	3,700,000.00	3,014,000.01	4,521,000.00
011106400100	Kano State Bureau of Statistics				
Code	Description	2020 Full Veer Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Year Actuals	Budget	January to August	Budget
701	General Public Service	36,030,955.17	54,254,000.00	50,737,342.29	140,948,601.46
7013	General Services	36,030,955.17	54,254,000.00	50,737,342.29	140,948,601.46
70422	0 1101 1 101 111 10 1	26 020 055 47	E 4 3E 4 000 00	E0 727 242 20	440 040 604 46

54,254,000.00

50,737,342.29

140,948,601.46

36,030,955.17

70132

Overall Planning and Statistical Services

710	Social Protection	3,302,609.16	3,290,000.00	2,976,717.77	3,968,957.03
7102	Old Age	3,302,609.16	3,290,000.00	2,976,717.77	3,968,957.03
71021	Old Age	3,302,609.16	3,290,000.00	2,976,717.77	3,968,957.03

016100100100	Admin and General Services				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
33.0	3000paid	2020 1 0.11 1 00.1 7 1000 0.10	Budget	January to August	Budget
701	General Public Service	1,498,438,101.99	1,230,754,196.64	376,271,136.32	1,756,534,457.04
7013	General Services	1,498,438,101.99	1,230,754,196.64	376,271,136.32	1,756,534,457.04
70131	General Personnel Services	1,278,272,101.99	1,064,754,196.64	311,140,499.34	1,590,534,457.04
70133	Other General Services	220,166,000.00	166,000,000.00	65,130,636.98	166,000,000.00
710	Social Protection	3,605,286.00	3,469,803.07	2,916,355.49	3,888,473.99
7102	Old Age	3,605,286.00	3,469,803.07	2,916,355.49	3,888,473.99
71021	Old Age	3,605,286.00	3,469,803.07	2,916,355.49	3,888,473.99

016100200100	Research Evaluation & Political Affairs Dire				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Teal Actuals	Budget	January to August	Budget
701	General Public Service	1,456,245,623.45	808,420,002.74	1,239,662,901.53	2,028,970,414.10
7013	General Services	1,456,245,623.45	808,420,002.74	1,239,662,901.53	2,028,970,414.10
70131	General Personnel Services	629,966,623.42	529,220,002.74	718,343,629.45	957,791,505.92
70133	Other General Services	826,279,000.03	279,200,000.00	521,319,272.08	1,071,178,908.18
710	Social Protection	5,996,470.67	5,037,492.63	6,837,705.91	9,116,941.21
7102	Old Age	5,996,470.67	5,037,492.63	6,837,705.91	9,116,941.21
71021	Old Age	5,996,470.67	5,037,492.63	6,837,705.91	9,116,941.21

011200300100	House of Assembly				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code		2020 Full Year Actuals	Budget	January to August	Budget
701	General Public Service	186,736,525.20	761,621,000.00	258,195,779.19	1,553,473,140.30
7011	Executive & Legislative Organ, Financial Af	186,736,525.20	761,621,000.00	258,195,779.19	1,553,473,140.30
70111	Executive Organ and Legislative Organs	186,736,525.20	761,621,000.00	258,195,779.19	1,553,473,140.30

011202100100	Office of RT Hon Speakers Office				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Teal Actuals	Budget	January to August	Budget
701	General Public Service	1,972,454,664.04	3,055,770,866.00	2,200,941,809.54	4,417,666,562.74
7011	Executive & Legislative Organ, Financial Af	1,972,454,664.04	3,055,770,866.00	2,200,941,809.54	4,417,666,562.74
70111	Executive Organ and Legislative Organs	Р	3,055,770,866.00	2,200,941,809.54	4,417,666,562.74
710	Social Protection	12,463,606.75	17,342,134.00	10,907,522.01	14,543,362.68
7102	Old Age	12,463,606.75	17,342,134.00	10,907,522.01	14,543,362.68
71021	Old Age	12,463,606.75	17,342,134.00	10,907,522.01	14,543,362.68

011202100200	Office of RT Hon Deputy Speakers Office				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	9,876,835.05	10,190,916.16	8,879,265.01	32,839,020.03
7011	Executive & Legislative Organ, Financial Af	9,876,835.05	10,190,916.16	8,879,265.01	32,839,020.03
70111	Executive Organ and Legislative Organs	9,876,835.05	10,190,916.16	8,879,265.01	32,839,020.03
710	Social Protection	3,876,721.15	4,000,000.00	3,485,168.51	4,646,891.35
7102	Old Age	3,876,721.15	4,000,000.00	3,485,168.51	4,646,891.35
71021	Old Age	3,876,721.15	4,000,000.00	3,485,168.51	4,646,891.35
011202100300	Office of the Majority Leader				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	0.00	0.00	0.00	17,000,000.00
7011	Executive & Legislative Organ, Financial Af	0.00	0.00	0.00	17,000,000.00
70111	Executive Organ and Legislative Organs	0.00	0.00	0.00	17,000,000.00
011202100400	Office of the Minority Leader				
Code	Description Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	0.00	0.00	0.00	13,000,000.00
7011	Executive & Legislative Organ, Financial Af	0.00	0.00	0.00	13,000,000.00
70111	Executive Organ and Legislative Organs	0.00	0.00	0.00	13,000,000.00
011200400100	Assembly Service Commission				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	0.00	0.00	0.00	142,500,000.00
7011	Executive & Legislative Organ, Financial Af	0.00	0.00	0.00	142,500,000.00
70111	Executive Organ and Legislative Organs	0.00	0.00	0.00	142,500,000.00
011200700100	Public Account Committee				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	1,378,000.01	3,974,400.00	600,000.00	16,374,400.00
7011	Executive & Legislative Organ, Financial Af	1,378,000.01	3,974,400.00	600,000.00	16,374,400.00
70111	Executive Organ and Legislative Organs	1,378,000.01	3,974,400.00	600,000.00	16,374,400.00
012300100100	Min. of Information & internal Affairs				
Code	Description Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget

708	Recreation, Culture and Religion	836,188,738.36	836,863,985.78	651,955,209.83	1,174,271,851.76
7083	Broadcasting and Publishing Services	836,188,738.36	836,863,985.78	651,955,209.83	1,174,271,851.76
70831	Broadcasting and Publishing Services	836,188,738.36	836,863,985.78	651,955,209.83	1,174,271,851.76
710	Social Protection	20,689,920.45	21,202,461.29	18,326,679.63	24,435,572.84
7102	Old Age	20,689,920.45	21,202,461.29	18,326,679.63	24,435,572.84
71021	Old Age	20,689,920.45	21,202,461.29	18,326,679.63	24,435,572.84

012300200100	Abubakar Rimi Television Corporation				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Teal Actuals	Budget	January to August	Budget
708	Recreation, Culture and Religion	257,844,453.71	269,845,008.00	114,649,016.93	503,288,050.59
7083	Broadcasting and Publishing Services	257,844,453.71	269,845,008.00	114,649,016.93	503,288,050.59
70831	Broadcasting and Publishing Services	257,844,453.71	269,845,008.00	114,649,016.93	503,288,050.59
710	Social Protection	8,847,543.25	8,140,992.00	7,880,258.48	10,507,011.31
7102	Old Age	8,847,543.25	8,140,992.00	7,880,258.48	10,507,011.31
71021	Old Age	8,847,543.25	8,140,992.00	7,880,258.48	10,507,011.31

012300300100	Kano State Radio Corporation				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Teal Actuals	Budget	January to August	Budget
708	Recreation, Culture and Religion	310,460,039.16	257,065,801.00	90,077,138.58	434,136,351.45
7083	Broadcasting and Publishing Services	310,460,039.16	257,065,801.00	90,077,138.58	434,136,351.45
70831	Broadcasting and Publishing Services	310,460,039.16	257,065,801.00	90,077,138.58	434,136,351.45
710	Social Protection	18,667,045.34	20,000,000.00	18,064,925.61	24,086,567.49
7102	Old Age	18,667,045.34	20,000,000.00	18,064,925.61	24,086,567.49
71021	Old Age	18,667,045.34	20,000,000.00	18,064,925.61	24,086,567.49

012300400100	Governement Printing Press				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Teal Actuals	Budget	January to August	Budget
708	Recreation, Culture and Religion	50,215,054.42	83,341,000.00	39,137,582.45	208,058,443.29
7083	Broadcasting and Publishing Services	50,215,054.42	83,341,000.00	39,137,582.45	208,058,443.29
70831	Broadcasting and Publishing Services	50,215,054.42	83,341,000.00	39,137,582.45	208,058,443.29
710	Social Protection	5,979,050.36	6,000,000.00	4,660,068.16	6,213,424.22
7102	Old Age	5,979,050.36	6,000,000.00	4,660,068.16	6,213,424.22
71021	Old Age	5,979,050.36	6,000,000.00	4,660,068.16	6,213,424.22

012300500100	Triumph Publishing Company				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
			Budget	January to August	Budget
708	Recreation, Culture and Religion	47,964,000.00	100,018,883.00	50,000,000.00	134,885,242.50
7083	Broadcasting and Publishing Services	47,964,000.00	100,018,883.00	50,000,000.00	134,885,242.50

70831	Broadcasting and Publishing Services	47,964,000.00	100,018,883.00	50,000,000.00	134,885,242.50
710	Social Protection	1,036,000.00	2,072,000.00	0.00	0.00
7102	Old Age	1,036,000.00	2,072,000.00	0.00	0.00
71021	Old Age	1,036,000.00	2,072,000.00	0.00	0.00

012300700100	Kano State Censorship Board				
Codo	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Year Actuals	Budget	January to August	Budget
708	Recreation, Culture and Religion	24,938,642.14	26,619,650.00	13,731,986.55	39,425,982.10
7083	Broadcasting and Publishing Services	24,938,642.14	26,619,650.00	13,731,986.55	39,425,982.10
70831	Broadcasting and Publishing Services	24,938,642.14	26,619,650.00	13,731,986.55	39,425,982.10
710	Social Protection	2,657,401.51	2,300,000.00	2,320,473.95	3,093,965.27
7102	Old Age	2,657,401.51	2,300,000.00	2,320,473.95	3,093,965.27
71021	Old Age	2,657,401.51	2,300,000.00	2,320,473.95	3,093,965.27

012500100100	Office of the Head of Civil Service				
Carla	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Fedi Actuals	Budget	January to August	Budget
701	General Public Service	1,342,657,232.68	1,251,368,000.00	1,068,481,056.37	1,637,720,341.81
7013	General Services	1,342,657,232.68	1,251,368,000.00	1,068,481,056.37	1,637,720,341.81
70131	General Personnel Services	1,342,657,232.68	1,251,368,000.00	1,068,481,056.37	1,637,720,341.81
710	Social Protection	78,615,290.27	66,900,000.00	64,068,414.08	85,424,552.11
7102	Old Age	78,615,290.27	66,900,000.00	64,068,414.08	85,424,552.11
71021	Old Age	78,615,290.27	66,900,000.00	64,068,414.08	85,424,552.11

01250080010	Pension Fund Trustees				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Teal Actuals	Budget	January to August	Budget
701	General Public Service	18,718,186.91	21,791,513.57	15,775,563.01	21,034,084.01
7013	General Services	18,718,186.91	21,791,513.57	15,775,563.01	21,034,084.01
70131	General Personnel Services	18,718,186.91	21,791,513.57	15,775,563.01	21,034,084.01
710	Social Protection	2,966,453.77	3,453,513.84	2,500,107.44	3,333,476.58
7102	Old Age	2,966,453.77	3,453,513.84	2,500,107.44	3,333,476.58
71021	Old Age	2,966,453.77	3,453,513.84	2,500,107.44	3,333,476.58

012500900100	Salary & Wages Directorate				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Year Actuals	Budget	January to August	Budget
701	General Public Service	0.00	21,100,000.00	0.00	10,550,000.00
7013	General Services	0.00	21,100,000.00	0.00	10,550,000.00
70131	General Personnel Services	0.00	21,100,000.00	0.00	10,550,000.00

012501000100	Kano State Computer Centre				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Coure	Description	2020 1 am 1 car 7 totaa.5	Budget	January to August	Budget
701	General Public Service	8,069,446.49	15,076,856.00	5,716,212.89	11,821,617.19
7013	General Services	8,069,446.49	15,076,856.00	5,716,212.89	11,821,617.19
70131	General Personnel Services	8,069,446.49	15,076,856.00	5,716,212.89	11,821,617.19
710	Social Protection	67,306.40	60,144.00	60,610.25	80,813.67
7102	Old Age	67,306.40	60,144.00	60,610.25	80,813.67
71021	Old Age	67,306.40	60,144.00	60,610.25	80,813.67

014000100100	Office of the Auditor General (State)				
Code	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved	
Code	Code Description	2020 Full Feat Actuals	Budget	January to August	Budget
701	General Public Service	152,477,664.63	182,320,000.00	141,882,581.71	260,225,108.98
7011	Executive & Legislative Organ, Financial Af	152,477,664.63	182,320,000.00	141,882,581.71	260,225,108.98
70112	Financial and Fiscal Affairs	152,477,664.63	182,320,000.00	141,882,581.71	260,225,108.98

014000200100	Local Government Audit				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
	Description	2020 Full feat Actuals	Budget	January to August	Budget
701	General Public Service	131,577,079.84	128,009,999.44	111,330,055.50	217,224,228.66
7011	Executive & Legislative Organ, Financial Af	131,577,079.84	128,009,999.44	111,330,055.50	217,224,228.66
70112	Financial and Fiscal Affairs	131,577,079.84	128,009,999.44	111,330,055.50	217,224,228.66

014700100100	Civil Service Commission				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Year Actuals	Budget	January to August	Budget
701	General Public Service	27,251,899.65	41,040,000.00	19,181,564.29	31,442,085.73
7013	General Services	27,251,899.65	41,040,000.00	19,181,564.29	31,442,085.73
70131	General Personnel Services	27,251,899.65	41,040,000.00	19,181,564.29	31,442,085.73
710	Social Protection	4,309,720.72	3,875,923.00	3,400,438.59	4,533,918.12
7102	Old Age	4,309,720.72	3,875,923.00	3,400,438.59	4,533,918.12
71021	Old Age	4,309,720.72	3,875,923.00	3,400,438.59	4,533,918.12

014800100100	Kano State Ind. Elect. Comm.				
Codo	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Teal Actuals	Budget	January to August	Budget
701	General Public Service	20,190,094.59	2,391,708,795.00	49,127,159.99	71,124,268.90
7016	General Public Services N.E.C	20,190,094.59	2,391,708,795.00	49,127,159.99	71,124,268.90
70161	General Public Services N.E.C	20,190,094.59	2,391,708,795.00	49,127,159.99	71,124,268.90
710	Social Protection	962,395.11	1,029,204.70	996,212.77	1,328,283.70
7102	Old Age	962,395.11	1,029,204.70	996,212.77	1,328,283.70

71021	Old Age	962,395.11	1,029,204.70	996,212.77	1,328,283.70
016900100100	Ministry for Special Duties			2004 7 6	
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	17,646,000.00	2,305,000,000.00	800,000.00	182,500,000.00
7013	General Services	17,646,000.00	2,305,000,000.00	800,000.00	182,500,000.00
70133	Other General Services	17,646,000.00	2,305,000,000.00	800,000.00	182,500,000.00
013700100100	Ministry of Religious Affairs				
013700100100	Willistry of Keligious Affairs		2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Year Actuals	2021 Approved Budget	January to August	2022 Approved Budget
708	Recreation, Culture and Religion	0.00	29,000,000.00	0.00	14,500,000.00
7084	Religious and Other Community Services	0.00	29,000,000.00	0.00	14,500,000.00
70841	Religious and Other Community Services	0.00	29,000,000.00	0.00	14,500,000.00
013700100200	Kano State Zakkat Commission				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
700	211.01.101.	4.450.000.00	Budget	January to August	Budget
703	Public Order and Safety	1,169,000.00	5,600,000.00	0.00	2,800,000.00
7036	Public Order and Safety N.E.C.	1,169,000.00	5,600,000.00	0.00	2,800,000.00
70361	Public Order and Safety N.E.C.	1,169,000.00	5,600,000.00	0.00	2,800,000.00
708	Recreation, Culture and Religion	299,814,484.55	210,824,153.36	156,054,124.42	337,272,165.92
7084	Religious and Other Community Services	299,814,484.55	210,824,153.36	156,054,124.42	337,272,165.92
70841	Religious and Other Community Services	299,814,484.55	210,824,153.36	156,054,124.42	337,272,165.92
710	Social Protection	11,120,441.18	11,109,920.00	8,575,362.71	11,433,816.95
7102	Old Age	11,120,441.18	11,109,920.00	8,575,362.71	11,433,816.95
71021	Old Age	11,120,441.18	11,109,920.00	8,575,362.71	11,433,816.95
013700100300	Kano State Hisbah Commission				
			2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Year Actuals	Budget	January to August	Budget
703	Public Order and Safety	24,916,000.00	53,918,909.27	0.00	30,959,454.64
7036	Public Order and Safety N.E.C.	24,916,000.00	53,918,909.27	0.00	30,959,454.64
70361	Public Order and Safety N.E.C.	24,916,000.00	53,918,909.27	0.00	30,959,454.64
708	Recreation, Culture and Religion	0.00	120,000,000.00	186,000.00	116,000,000.00
7084	Religious and Other Community Services	0.00	120,000,000.00	186,000.00	116,000,000.00
70841	Religious and Other Community Services	0.00	120,000,000.00	186,000.00	116,000,000.00
013700100400	Kano Sharia Commission				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget

703	Public Order and Safety	4,346,000.01	35,820,000.00	0.00	24,910,000.00
7036	Public Order and Safety N.E.C.	4,346,000.01	35,820,000.00	0.00	24,910,000.00
70361	Public Order and Safety N.E.C.	4,346,000.01	35,820,000.00	0.00	24,910,000.00
708	Recreation, Culture and Religion	77,376,430.45	82,991,714.28	43,020,608.43	100,360,811.27
7084	Religious and Other Community Services	77,376,430.45	82,991,714.28	43,020,608.43	100,360,811.27
70841	Religious and Other Community Services	77,376,430.45	82,991,714.28	43,020,608.43	100,360,811.27
710	Social Protection	4,725,986.19	6,480,501.01	3,574,675.84	4,766,234.45
7102	Old Age	4,725,986.19	6,480,501.01	3,574,675.84	4,766,234.45
71021	Old Age	4,725,986.19	6,480,501.01	3,574,675.84	4,766,234.45

021500100100	Ministry of Agric. & Natural Resources				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Year Actuals	Budget	January to August	Budget
704	Economic Affairs	617,508,809.74	1,105,215,652.00	465,880,626.35	3,914,474,260.88
7042	Agriculture, Forestry, Fishing and Hunting	617,508,809.74	1,105,215,652.00	465,880,626.35	3,914,474,260.88
70421	Agriculture	617,508,809.74	1,105,215,652.00	465,880,626.35	3,914,474,260.88
710	Social Protection	49,088,429.25	50,812,000.00	39,180,739.13	52,240,985.51
7102	Old Age	49,088,429.25	50,812,000.00	39,180,739.13	52,240,985.51
71021	Old Age	49,088,429.25	50,812,000.00	39,180,739.13	52,240,985.51

021500300000	LIVESTOCK TRAINIG INSTITUTE AND ENTR.				
Code	B inti-	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Year Actuals	Budget	January to August	Budget
704	Economic Affairs	0.00	2,400,000.00	400,000.00	600,000.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	2,400,000.00	400,000.00	600,000.00
70421	Agriculture	0.00	2,400,000.00	400,000.00	600,000.00

021511400100	KNARDA				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
704	Economic Affairs	1 001 002 421 56	Budget 1,391,316,668.87	January to August 891,122,046.39	Budget 6,073,698,800.93
704	ECOHOTHIC ATTAITS	1,081,803,431.56	1,331,310,000.07		
7042	Agriculture, Forestry, Fishing and Hunting	1,081,803,431.56	1,391,316,668.87	891,122,046.39	6,073,698,800.93
70421	Agriculture	1,081,803,431.56	1,391,316,668.87	891,122,046.39	6,073,698,800.93
710	Social Protection	0.00	151,620,860.00	0.00	0.00
7102	Old Age	0.00	151,620,860.00	0.00	0.00
71021	Old Age	0.00	151,620,860.00	0.00	0.00

022000100100	Ministry of Finance				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
	Description	2020 Full Feat Actuals	Budget	January to August	Budget
701	General Public Service	648,617,037.96	5,077,957,000.09	469,162,946.17	10,278,512,640.92
7011	Executive & Legislative Organ, Financial Af	475,947,254.08	971,957,000.09	396,057,232.62	3,448,727,234.33

70112	Financial and Fiscal Affairs	475,947,254.08	971,957,000.09	396,057,232.62	3,448,727,234.33
7017	Public Debt Transactions	172,402,714.78	4,100,000,000.00	72,998,885.91	6,819,805,203.86
70171	Public Debt Transactions	172,402,714.78	4,100,000,000.00	72,998,885.91	6,819,805,203.86
7018	Transfer of a General Character between D	267,069.10	6,000,000.00	106,827.64	9,980,202.73
70181	Transfer of a General Character between Di	267,069.10	6,000,000.00	106,827.64	9,980,202.73
710	Social Protection	1,647,994.93	1,500,000.00	1,410,841.86	1,881,122.49
7102	Old Age	1,647,994.93	1,500,000.00	1,410,841.86	1,881,122.49
71021	Old Age	1,647,994.93	1,500,000.00	1,410,841.86	1,881,122.49

022000800000	Kano State Internal Revenue Services				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
			Budget	January to August	Budget
701	General Public Service	106,121,999.98	1,725,007,699.11	96,299,999.98	384,270,000.03
7011	Executive & Legislative Organ, Financial Af	105,782,490.42	1,722,307,699.11	95,960,490.42	382,915,240.55
70112	Financial and Fiscal Affairs	105,782,490.42	1,722,307,699.11	95,960,490.42	382,915,240.55
7018	Transfer of a General Character between D	339,509.56	2,700,000.00	339,509.56	1,354,759.48
70181	Transfer of a General Character between Di	339,509.56	2,700,000.00	339,509.56	1,354,759.48
710	Social Protection	0.00	123,157,441.39	0.00	0.00
7102	Old Age	0.00	123,157,441.39	0.00	0.00
71021	Old Age	0.00	123,157,441.39	0.00	0.00

022000900000	Kano State Investment Promotion Agency				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
		2020 Full Year Actuals	Budget	January to August	Budget
704	Economic Affairs	4,484,000.00	206,000,000.00	12,700,000.01	148,154,800.00
7041	General Economic, Commercial and Labour	4,484,000.00	206,000,000.00	12,700,000.01	148,154,800.00
70411	General Economic and Commercial Affairs	4,484,000.00	206,000,000.00	12,700,000.01	148,154,800.00

022200100100	Ministry of Commerce Ind. & Co-op.				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code		2020 Full Feat Actuals	Budget	January to August	Budget
704	Economic Affairs	185,198,965.51	291,959,000.00	151,117,296.97	433,523,062.64
7041	General Economic, Commercial and Labour	185,198,965.51	291,959,000.00	151,117,296.97	433,523,062.64
70411	General Economic and Commercial Affairs	185,198,965.51	291,959,000.00	151,117,296.97	433,523,062.64

022200200100	Kantin Kwari Market				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
		2020 Full Feat Actuals	Budget	January to August	Budget
704	Economic Affairs	14,196,000.00	152,000,000.00	0.00	184,000,000.00
7041	General Economic, Commercial and Labour	14,196,000.00	152,000,000.00	0.00	184,000,000.00
70411	General Economic and Commercial Affairs	14,196,000.00	152,000,000.00	0.00	184,000,000.00

022200300100	Kano state Consumer Protection Agency				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Teal Actuals	Budget	January to August	Budget
704	Economic Affairs	13,729,500.00	18,306,000.00	0.00	53,729,500.00
7041	General Economic, Commercial and Labour	13,729,500.00	18,306,000.00	0.00	53,729,500.00
70411	General Economic and Commercial Affairs	13,729,500.00	18,306,000.00	0.00	53,729,500.00
710	Social Protection	1,452,000.00	1,936,000.00	0.00	1,452,000.00
7102	Old Age	1,452,000.00	1,936,000.00	0.00	1,452,000.00
71021	Old Age	1,452,000.00	1,936,000.00	0.00	1,452,000.00

022200400100	Abaubakar Rimi Market				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
			Budget	January to August	Budget
704	Economic Affairs	0.00	34,925,230.00	0.00	0.00
7041	General Economic, Commercial and Labour	0.00	34,925,230.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	34,925,230.00	0.00	0.00

022200500100	Tourism Management Board				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Fall Feat Accounts	Budget	January to August	Budget
704	Economic Affairs	36,452,801.94	68,343,932.00	29,475,252.47	65,019,082.01
7041	General Economic, Commercial and Labou	34,338,801.94	61,623,932.00	27,925,252.48	61,659,082.01
70411	General Economic and Commercial Affairs	34,338,801.94	61,623,932.00	27,925,252.48	61,659,082.01
7047	Other Industries	2,114,000.00	6,720,000.00	1,549,999.99	3,360,000.00
70473	Tourism	2,114,000.00	6,720,000.00	1,549,999.99	3,360,000.00
710	Social Protection	7,555,500.36	6,314,480.00	6,144,339.44	8,192,452.59
7102	Old Age	7,555,500.36	6,314,480.00	6,144,339.44	8,192,452.59
71021	Old Age	7,555,500.36	6,314,480.00	6,144,339.44	8,192,452.59

022200600100	Cottage Trade and Street Hawking				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
		2020 Full feat Actuals	Budget	January to August	Budget
704	Economic Affairs	0.00	30,200,000.00	0.00	15,100,000.00
7041	General Economic, Commercial and Labour	0.00	30,200,000.00	0.00	15,100,000.00
70411	General Economic and Commercial Affairs	0.00	30,200,000.00	0.00	15,100,000.00

022800100100	Ministry for Science Technology & Innovat				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code		2020 Full Feat Actuals	Budget	January to August	Budget
709	Education	98,916,493.34	583,123,013.93	48,579,191.37	1,945,250,549.50
7098	Education N. E. C	98,916,493.34	583,123,013.93	48,579,191.37	1,945,250,549.50
70981	Education N. E. C	98,916,493.34	583,123,013.93	48,579,191.37	1,945,250,549.50

710	Social Protection	3,285,269.51	3,681,374.89	2,968,157.60	3,957,543.47
7102	Old Age	3,285,269.51	3,681,374.89	2,968,157.60	3,957,543.47
71021	Old Age	3,285,269.51	3,681,374.89	2,968,157.60	3,957,543.47

023400100100	Ministry of Works & Infratructure				
Code	Dossvintion	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Year Actuals	Budget	January to August	Budget
704	Economic Affairs	971,073,129.47	46,776,353,701.29	12,063,199,098.82	33,905,660,390.22
7045	Transport	971,073,129.47	46,776,353,701.29	12,063,199,098.82	33,905,660,390.22
70451	Road Transport	971,073,129.47	46,776,353,701.29	12,063,199,098.82	33,905,660,390.22
710	Social Protection	119,548,963.88	92,505,000.91	98,164,238.74	130,885,651.66
7102	Old Age	119,548,963.88	92,505,000.91	98,164,238.74	130,885,651.66
71021	Old Age	119,548,963.88	92,505,000.91	98,164,238.74	130,885,651.66

023400400100	Kano State Road Maintenance Agency (KA				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Teal Actuals	Budget	January to August	Budget
704	Economic Affairs	314,412,758.75	1,024,008,000.00	277,232,221.17	1,227,763,328.63
7045	Transport	314,412,758.75	1,024,008,000.00	277,232,221.17	1,227,763,328.63
70451	Road Transport	314,412,758.75	1,024,008,000.00	277,232,221.17	1,227,763,328.63
710	Social Protection	156,439.10	125,000.00	106,202.96	141,603.95
7102	Old Age	156,439.10	125,000.00	106,202.96	141,603.95
71021	Old Age	156,439.10	125,000.00	106,202.96	141,603.95

023403900100	Kano State Fire Service				
Code Description	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
	Description		Budget	January to August	Budget
703	Public Order and Safety	578,310,299.43	555,628,999.44	499,391,771.91	787,585,695.86
7032	Fire Protection Services	578,310,299.43	555,628,999.44	499,391,771.91	787,585,695.86
70321	Fire Protection Services	578,310,299.43	555,628,999.44	499,391,771.91	787,585,695.86

023405500100	Kano Metro Politant Agency				
Codo	Code Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code			Budget	January to August	Budget
704	Economic Affairs	192,501,000.00	512,875,000.00	26,000,000.00	625,875,000.00
7045	Transport	192,501,000.00	512,875,000.00	26,000,000.00	625,875,000.00
70451	Road Transport	192,501,000.00	512,875,000.00	26,000,000.00	625,875,000.00

023405600100	URBAN BEAUTIFICATION AND LANDSCAPIN				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
704	Economic Affairs	0.00	0.00	0.00	134,000,000.00

7045	Transport	0.00	0.00	0.00	134,000,000.00
70451	Road Transport	0.00	0.00	0.00	134,000,000.00
705	Environmental Protection	0.00	73,970,000.00	20,784,999.99	36,985,000.00
7056	Environmental Protection N.E.C.	0.00	73,970,000.00	20,784,999.99	36,985,000.00
70561	Environmental Protection N.E.C.	0.00	73,970,000.00	20,784,999.99	36,985,000.00

023405700100	Bureau for Land Management				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Teal Actuals	Budget	January to August	Budget
706	Housing and Community Amenities	535,969,507.20	530,694,000.31	331,251,422.58	1,014,892,966.52
7061	Housing Development	535,969,507.20	530,694,000.31	331,251,422.58	1,014,892,966.52
70611	Housing Development	535,969,507.20	530,694,000.31	331,251,422.58	1,014,892,966.52
710	Social Protection	22,926,488.65	22,866,000.00	23,051,931.13	30,735,908.17
7102	Old Age	22,926,488.65	22,866,000.00	23,051,931.13	30,735,908.17
71021	Old Age	22,926,488.65	22,866,000.00	23,051,931.13	30,735,908.17

023405800100	KNUPDA				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Teal Actuals	Budget	January to August	Budget
706	Housing and Community Amenities	4,199,263,190.06	2,036,916,341.00	319,715,567.34	2,021,436,651.36
7061	Housing Development	4,199,263,190.06	2,036,916,341.00	319,715,567.34	2,021,436,651.36
70611	Housing Development	4,199,263,190.06	2,036,916,341.00	319,715,567.34	2,021,436,651.36
710	Social Protection	17,642,910.94	15,750,659.00	14,889,562.40	19,852,749.86
7102	Old Age	17,642,910.94	15,750,659.00	14,889,562.40	19,852,749.86
71021	Old Age	17,642,910.94	15,750,659.00	14,889,562.40	19,852,749.86

023600100100	Ministry of Tourism & Culture				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Teal Actuals	Budget	January to August	Budget
704	Economic Affairs	1,000,000.00	288,751,479.48	1,500,000.00	278,000,000.00
7047	Other Industries	1,000,000.00	288,751,479.48	1,500,000.00	278,000,000.00
70473	Tourism	1,000,000.00	288,751,479.48	1,500,000.00	278,000,000.00
710	Social Protection	0.00	69,993.38	0.00	0.00
7102	Old Age	0.00	69,993.38	0.00	0.00
71021	Old Age	0.00	69,993.38	0.00	0.00

023600300100	History & Culture Bureau				
Codo	Code Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code		2020 Full Teal Actuals	Budget	January to August	Budget
708	Recreation, Culture and Religion	67,973,199.78	87,465,000.00	55,254,802.93	136,173,070.60
7082	Cultural Services	67,973,199.78	74,465,000.00	55,254,802.93	77,173,070.60
70821	Cultural Services	67,973,199.78	74,465,000.00	55,254,802.93	77,173,070.60

7086	Recreation, Culture and Religion N. E. C	0.00	13,000,000.00	0.00	59,000,000.00
70861	Recreation, Culture and Religion N. E. C	0.00	13,000,000.00	0.00	59,000,000.00
710	Social Protection	8,018,403.59	8,000,000.00	6,552,114.78	8,736,153.04
7102	Old Age	8,018,403.59	8,000,000.00	6,552,114.78	8,736,153.04
71021	Old Age	8,018,403.59	8,000,000.00	6,552,114.78	8,736,153.04

023605400100	Zoological & Wild Life Mgt. Agency				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Teal Actuals	Budget	January to August	Budget
704	Economic Affairs	132,199,278.76	120,917,976.00	103,131,739.90	140,211,907.88
7047	Other Industries	132,199,278.76	120,917,976.00	103,131,739.90	140,211,907.88
70473	Tourism	132,199,278.76	120,917,976.00	103,131,739.90	140,211,907.88
708	Recreation, Culture and Religion	37,000,000.00	46,000,000.00	0.00	60,000,000.00
7081	Recreational and Sporting Services	37,000,000.00	46,000,000.00	0.00	60,000,000.00
70811	Recreational and Sporting Services	37,000,000.00	46,000,000.00	0.00	60,000,000.00
710	Social Protection	2,743,699.25	2,587,200.00	2,354,653.63	3,139,538.18
7102	Old Age	2,743,699.25	2,587,200.00	2,354,653.63	3,139,538.18
71021	Old Age	2,743,699.25	2,587,200.00	2,354,653.63	3,139,538.18

023800100100	Ministry of Planning & Budget				
Code	Description .	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full feat Actuals	Budget	January to August	Budget
701	General Public Service	191,470,824.69	13,258,168,320.85	100,428,862.05	7,945,907,950.08
7013	General Services	191,179,563.86	13,253,168,320.85	100,312,357.72	7,937,170,381.95
70132	Overall Planning and Statistical Services	189,956,268.38	13,232,168,320.85	99,823,039.53	7,900,472,595.82
70133	Other General Services	1,223,295.48	21,000,000.00	489,318.19	36,697,786.13
7018	Transfer of a General Character between D	291,260.83	5,000,000.00	116,504.33	8,737,568.13
70181	Transfer of a General Character between Di	291,260.83	5,000,000.00	116,504.33	8,737,568.13
710	Social Protection	1,808,495.82	1,879,000.00	1,524,406.60	2,032,542.13
7102	Old Age	1,808,495.82	1,879,000.00	1,524,406.60	2,032,542.13
71021	Old Age	1,808,495.82	1,879,000.00	1,524,406.60	2,032,542.13

025200100100	Ministry of Water Resources				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
	Description	2020 Full Year Actuals	Budget	January to August	Budget
706	Housing and Community Amenities	223,887,263.72	3,185,911,000.00	307,064,765.81	4,696,453,021.05
7063	Water Supply	223,887,263.72	3,185,911,000.00	307,064,765.81	4,696,453,021.05
70631	Water Supply	223,887,263.72	3,185,911,000.00	307,064,765.81	4,696,453,021.05
710	Social Protection	3,727,150.55	1,603,000.00	3,037,016.15	4,049,354.86
7102	Old Age	3,727,150.55	1,603,000.00	3,037,016.15	4,049,354.86
71021	Old Age	3,727,150.55	1,603,000.00	3,037,016.15	4,049,354.86

025210100100	Kano State Water Board				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
706	Housing and Community Amenities	5,645,407,853.76	3,995,724,680.91	3,407,071,066.16	3,015,292,548.78
7063	Water Supply	5,645,407,853.76	3,995,724,680.91	3,407,071,066.16	3,015,292,548.78
70631	Water Supply	5,645,407,853.76	3,995,724,680.91	3,407,071,066.16	3,015,292,548.78
710	Social Protection	23,034,692.19	35,838,972.15	448,497.96	597,997.28
7102	Old Age	23,034,692.19	35,838,972.15	448,497.96	597,997.28
71021	Old Age	23,034,692.19	35,838,972.15	448,497.96	597,997.28

025210600100	Wreca				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code			Budget	January to August	Budget
706	Housing and Community Amenities	0.00	195,777,640.00	0.00	205,777,640.00
7063	Water Supply	0.00	195,777,640.00	0.00	205,777,640.00
70631	Water Supply	0.00	195,777,640.00	0.00	205,777,640.00

025210700100	RUWASA				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code			Budget	January to August	Budget
706	Housing and Community Amenities	313,513,907.32	160,451,000.33	905,783,968.29	1,475,578,624.38
7063	Water Supply	313,513,907.32	160,451,000.33	905,783,968.29	1,475,578,624.38
70631	Water Supply	313,513,907.32	160,451,000.33	905,783,968.29	1,475,578,624.38

026300100100	Ministry of Rural & Community Developme				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Year Actuals	Budget	January to August	Budget
706	Housing and Community Amenities	85,471,785.66	259,311,994.00	67,199,617.35	453,082,823.12
7062	Community Development	85,471,785.66	259,311,994.00	67,199,617.35	453,082,823.12
70621	Community Development	85,471,785.66	259,311,994.00	67,199,617.35	453,082,823.12
710	Social Protection	9,216,119.47	8,110,006.00	7,549,285.71	10,065,714.27
7102	Old Age	9,216,119.47	8,110,006.00	7,549,285.71	10,065,714.27
71021	Old Age	9,216,119.47	8,110,006.00	7,549,285.71	10,065,714.27

026300200100	RAMPS Directorate				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code			Budget	January to August	Budget
706	Housing and Community Amenities	1,476,170,463.93	3,620,822,617.17	0.00	3,207,786,556.52
7062	Community Development	1,476,170,463.93	3,620,822,617.17	0.00	3,207,786,556.52
70621	Community Development	1,476,170,463.93	3,620,822,617.17	0.00	3,207,786,556.52

026300300100 Rural Electrification Board
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Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
			Budget	January to August	Budget
704	Economic Affairs	87,749,722.99	86,214,930.07	67,426,099.46	95,905,810.94
7043	Fuel and Energy	87,749,722.99	86,214,930.07	67,426,099.46	95,905,810.94
70435	Electricity	87,749,722.99	86,214,930.07	67,426,099.46	95,905,810.94
706	Housing and Community Amenities	3,806,890.00	51,500,000.00	54,187,500.00	91,500,000.00
7061	Housing Development	3,806,890.00	51,500,000.00	54,187,500.00	91,500,000.00
70611	Housing Development	3,806,890.00	51,500,000.00	54,187,500.00	91,500,000.00
710	Social Protection	19,276,428.57	17,625,759.88	16,015,314.04	21,353,752.06
7102	Old Age	19,276,428.57	17,625,759.88	16,015,314.04	21,353,752.06
71021	Old Age	19,276,428.57	17,625,759.88	16,015,314.04	21,353,752.06

025600100100	Ministry of Housing & Transport				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
			Budget	January to August	Budget
706	Housing and Community Amenities	0.00	364,600,000.00	119,999.96	1,109,600,000.00
7061	Housing Development	0.00	364,600,000.00	119,999.96	1,109,600,000.00
70611	Housing Development	0.00	364,600,000.00	119,999.96	1,109,600,000.00

025600200100	Housing Corporation				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Teal Actuals	Budget	January to August	Budget
706	Housing and Community Amenities	32,115,333.32	74,173,000.00	0.00	535,115,333.32
7061	Housing Development	32,115,333.32	74,173,000.00	0.00	535,115,333.32
70611	Housing Development	32,115,333.32	74,173,000.00	0.00	535,115,333.32
710	Social Protection	5,666,666.67	8,500,000.00	0.00	5,666,666.67
7102	Old Age	5,666,666.67	8,500,000.00	0.00	5,666,666.67
71021	Old Age	5,666,666.67	8,500,000.00	0.00	5,666,666.67

025600300100	Kano State Transport Authority				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Year Actuals	Budget	January to August	Budget
704	Economic Affairs	25,665,333.33	187,748,000.00	4,950,000.00	285,665,333.33
7045	Transport	25,665,333.33	187,748,000.00	4,950,000.00	285,665,333.33
70451	Road Transport	25,665,333.33	187,748,000.00	4,950,000.00	285,665,333.33
710	Social Protection	1,084,000.00	1,626,000.00	0.00	1,084,000.00
7102	Old Age	1,084,000.00	1,626,000.00	0.00	1,084,000.00
71021	Old Age	1,084,000.00	1,626,000.00	0.00	1,084,000.00

025600400100	Kano State Road Transport Agency (KAROT				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
			Budget	January to August	Budget

704	Economic Affairs	1,076,585,444.90	1,369,598,863.24	804,735,552.67	1,290,004,947.49
7045	Transport	1,076,585,444.90	1,369,598,863.24	804,735,552.67	1,290,004,947.49
70451	Road Transport	1,076,585,444.90	1,369,598,863.24	804,735,552.67	1,290,004,947.49
710	Social Protection	80,447,909.95	80,000,000.00	70,981,284.37	94,641,712.50
7102	Old Age	80,447,909.95	80,000,000.00	70,981,284.37	94,641,712.50
71021	Old Age	80,447,909.95	80,000,000.00	70,981,284.37	94,641,712.50

025600500100	Kano Metro politant Area Transport Agend				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
			Budget	January to August	Budget
704	Economic Affairs	0.00	0.00	0.00	30,000,000.00
7045	Transport	0.00	0.00	0.00	30,000,000.00
70451	Road Transport	0.00	0.00	0.00	30,000,000.00

03180110010	Judicial Service Commission				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Teal Actuals	Budget	January to August	Budget
703	Public Order and Safety	88,748,088.00	255,676,176.00	0.00	359,538,088.01
7033	Justice & Law Courts	88,748,088.00	255,676,176.00	0.00	359,538,088.01
70331	Justice & Law Courts	88,748,088.00	255,676,176.00	0.00	359,538,088.01
710	Social Protection	81,337,922.03	162,675,844.00	0.00	81,337,922.03
7102	Old Age	81,337,922.03	162,675,844.00	0.00	81,337,922.03
71021	Old Age	81,337,922.03	162,675,844.00	0.00	81,337,922.03

031805100100	High Court of Justice				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Teal Actuals	Budget	January to August	Budget
703	Public Order and Safety	659,262,209.49	2,536,225,440.00	310,622,396.22	5,485,059,330.61
7033	Justice & Law Courts	659,262,209.49	2,536,225,440.00	310,622,396.22	5,485,059,330.61
70331	Justice & Law Courts	659,262,209.49	2,536,225,440.00	310,622,396.22	5,485,059,330.61
710	Social Protection	79,162,512.61	170,658,327.89	0.00	79,162,512.61
7102	Old Age	79,162,512.61	170,658,327.89	0.00	79,162,512.61
71021	Old Age	79,162,512.61	170,658,327.89	0.00	79,162,512.61

031805300100	Sharia Court of Appeal				
Codo	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full feat Actuals	Budget	January to August	Budget
703	Public Order and Safety	713,468,956.19	2,079,826,192.00	0.00	6,101,600,110.48
7033	Justice & Law Courts	713,468,956.19	2,079,826,192.00	0.00	6,101,600,110.48
70331	Justice & Law Courts	713,468,956.19	2,079,826,192.00	0.00	6,101,600,110.48
710	Social Protection	73,127,132.37	156,641,557.00	0.00	73,127,132.37
7102	Old Age	73,127,132.37	156,641,557.00	0.00	73,127,132.37

71021	Old Age	73,127,132.37	156,641,557.00	0.00	73,127,132.37
Code	D Ministry of Justice Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
703	Public Order and Safety	398,333,633.18	466,347,221.06	234,239,127.23	574,338,836.29
7033	Justice & Law Courts	398,333,633.18	466,347,221.06	234,239,127.23	574,338,836.29
70331	Justice & Law Courts	398,333,633.18	466,347,221.06	234,239,127.23	574,338,836.29
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032600200100	Law Reform Commission				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
703	Public Order and Safety	29,639,174.99	55,630,593.16	23,362,499.91	56,764,999.90
7033	Justice & Law Courts	29,639,174.99	55,630,593.16	23,362,499.91	56,764,999.90
70331	Justice & Law Courts	29,639,174.99	55,630,593.16	23,362,499.91	56,764,999.90
710	Social Protection	838,469.58	826,406.00	679,806.58	906,408.77
7102	Old Age	838,469.58	826,406.00	679,806.58	906,408.77
71021	Old Age	838,469.58	826,406.00	679,806.58	906,408.77
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032600300100	Justice Sector Reform Team				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
703	Public Order and Safety	0.00	1,000,000.00	0.00	12,500,000.00
7033	Justice & Law Courts	0.00	1,000,000.00	0.00	12,500,000.00
70331	Justice & Law Courts	0.00	1,000,000.00	0.00	12,500,000.00
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051300100100	Minsitry of Youths and Sports				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
708	Recreation, Culture and Religion	0.00	695,527,000.00	0.00	900,000,000.00
7081	Recreational and Sporting Services	0.00	695,527,000.00	0.00	900,000,000.00
7081	Recreational and Sporting Services	0.00	695,527,000.00	0.00	900,000,000.00
710	Social Protection	102,978,000.01	42,192,604.00	94,060,000.01	141,090,000.01
7102	Old Age			0.00	0.00
		().()()	10.192.004.001		U.UU
71021		0.00	16,192,604.00		
71021 7105	Old Age	0.00	16,192,604.00	0.00	0.00
7105	Old Age Unemployment		16,192,604.00 26,000,000.00	0.00 94,060,000.01	0.00 141,090,000.01
	Old Age	0.00 102,978,000.01	16,192,604.00	0.00	0.00
7105	Old Age Unemployment Unemployment	0.00 102,978,000.01	16,192,604.00 26,000,000.00	0.00 94,060,000.01	0.00 141,090,000.01
7105 71051 051305100100	Old Age Unemployment Unemployment Vouth Development Directorate	0.00 102,978,000.01 102,978,000.01	16,192,604.00 26,000,000.00	0.00 94,060,000.01	0.00 141,090,000.01
7105 71051	Old Age Unemployment Unemployment	0.00 102,978,000.01	16,192,604.00 26,000,000.00 26,000,000.00	0.00 94,060,000.01 94,060,000.01	0.00 141,090,000.01 141,090,000.01

7081	Recreational and Sporting Services	0.00	0.00	0.00	20,000,000.00
70811	Recreational and Sporting Services	0.00	0.00	0.00	20,000,000.00
710	Social Protection	43,273,874.47	109,168,971.00	37,879,291.47	65,939,055.23
7102	Old Age	1,359,599.91	2,500,000.00	1,211,257.23	1,615,009.64
71021	Old Age	1,359,599.91	2,500,000.00	1,211,257.23	1,615,009.64
7105	Unemployment	41,914,274.56	106,668,971.00	36,668,034.24	64,324,045.59
71051	Unemployment	41,914,274.56	106,668,971.00	36,668,034.24	64,324,045.59

051305500100	Kano State Sports Commission				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Feat Actuals	Budget	January to August	Budget
708	Recreation, Culture and Religion	150,911,194.55	49,500,000.00	103,114,205.01	180,905,138.72
7081	Recreational and Sporting Services	150,911,194.55	49,500,000.00	103,114,205.01	180,905,138.72
70811	Recreational and Sporting Services	150,911,194.55	49,500,000.00	103,114,205.01	180,905,138.72
710	Social Protection	14,327,021.62	0.00	11,221,261.56	14,961,682.08
7102	Old Age	14,327,021.62	0.00	11,221,261.56	14,961,682.08
71021	Old Age	14,327,021.62	0.00	11,221,261.56	14,961,682.08

051305600100	Kano Pillars				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code		2020 Full Year Actuals	Budget	January to August	Budget
708	Recreation, Culture and Religion	486,215,623.38	139,600,000.00	326,951,910.05	479,587,817.55
7081	Recreational and Sporting Services	486,215,623.38	139,600,000.00	326,951,910.05	479,587,817.55
70811	Recreational and Sporting Services	486,215,623.38	139,600,000.00	326,951,910.05	479,587,817.55
710	Social Protection	17,935,266.63	2,500,000.00	15,469,714.96	20,626,286.62
7102	Old Age	17,935,266.63	2,500,000.00	15,469,714.96	20,626,286.62
71021	Old Age	17,935,266.63	2,500,000.00	15,469,714.96	20,626,286.62

051400100100	Ministry of Women Affairs & Social Dev.				
Codo	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code		2020 Full Teal Actuals	Budget	January to August	Budget
710	Social Protection	233,059,351.39	438,388,381.15	211,086,765.46	962,493,925.15
7102	Old Age	16,759,348.56	13,255,947.83	14,369,714.60	19,159,619.47
71021	Old Age	16,759,348.56	13,255,947.83	14,369,714.60	19,159,619.47
7109	Social Protection N. E. C	216,300,002.83	425,132,433.32	196,717,050.86	943,334,305.68
71091	Social Protection N. E. C	216,300,002.83	425,132,433.32	196,717,050.86	943,334,305.68

051700100100	Ministry of Education				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
			Budget	January to August	Budget
709	Education	7,498,436,555.52	8,297,589,391.00	506,048,274.41	9,125,626,240.67
7098	Education N. E. C	7,498,436,555.52	8,297,589,391.00	506,048,274.41	9,125,626,240.67

70981	Education N. E. C	7,498,436,555.52	8,297,589,391.00	506,048,274.41	9,125,626,240.67
710	Social Protection	38,744,692.89	45,531,909.00	28,807,895.01	38,410,526.68
7102	Old Age	38,744,692.89	45,531,909.00	28,807,895.01	38,410,526.68
71021	Old Age	38,744,692.89	45,531,909.00	28,807,895.01	38,410,526.68

05170030010	0 SUBEB				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full feat Actuals	Budget	January to August	Budget
709	Education	423,531,971.57	454,826,000.48	213,237,910.47	682,783,880.63
7091	Pre-Primary and Primary Education	423,531,971.57	454,826,000.48	213,237,910.47	682,783,880.63
70912	Primary Education	423,531,971.57	454,826,000.48	213,237,910.47	682,783,880.63
710	Social Protection	9,516,056.38	10,000,000.00	7,307,820.59	9,743,760.78
7102	Old Age	9,516,056.38	10,000,000.00	7,307,820.59	9,743,760.78
71021	Old Age	9,516,056.38	10,000,000.00	7,307,820.59	9,743,760.78

051700400100	Kano State Educational Development Supp				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
		2020 Full Feur Actuals	Budget	January to August	Budget
709	Education	0.00	0.00	0.00	32,500,000.00
7095	Education Not Definable by Level	0.00	0.00	0.00	32,500,000.00
70951	Education Not Definable by Level	0.00	0.00	0.00	32,500,000.00

051700800100	Kano State library Board				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Year Actuals	Budget	January to August	Budget
709	Education	194,010,354.70	179,876,275.78	116,587,816.24	186,753,121.62
7097	R&D Education	194,010,354.70	179,876,275.78	116,587,816.24	186,753,121.62
70971	R&D Education	194,010,354.70	179,876,275.78	116,587,816.24	186,753,121.62
710	Social Protection	9,332,318.17	9,698,124.00	7,806,235.38	10,408,313.84
7102	Old Age	9,332,318.17	9,698,124.00	7,806,235.38	10,408,313.84
71021	Old Age	9,332,318.17	9,698,124.00	7,806,235.38	10,408,313.84

051701000100	Agency for Mass Education				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full feat Actuals	Budget	January to August	Budget
709	Education	203,446,452.41	257,718,851.75	184,559,436.23	684,732,248.29
7095	Education Not Definable by Level	203,446,452.41	257,718,851.75	184,559,436.23	684,732,248.29
70951	Education Not Definable by Level	203,446,452.41	257,718,851.75	184,559,436.23	684,732,248.29
710	Social Protection	21,085,539.26	24,260,875.87	19,377,086.47	25,836,115.30
7102	Old Age	21,085,539.26	24,260,875.87	19,377,086.47	25,836,115.30
71021	Old Age	21,085,539.26	24,260,875.87	19,377,086.47	25,836,115.30

05170150010	O Science & Technical Schools Board				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Fall Teal Actuals	Budget	January to August	Budget
709	Education	1,715,787,988.49	2,971,746,925.00	1,596,244,621.27	2,703,332,412.15
7092	Secondary Education	1,715,787,988.49	2,971,746,925.00	1,596,244,621.27	2,703,332,412.15
70922	Senior Secondary	1,715,787,988.49	2,971,746,925.00	1,596,244,621.27	2,703,332,412.15
710	Social Protection	165,105,921.56	148,766,087.78	136,447,771.60	181,930,362.13
7102	Old Age	165,105,921.56	148,766,087.78	136,447,771.60	181,930,362.13
71021	Old Age	165,105,921.56	148,766,087.78	136,447,771.60	181,930,362.13

051701600100	Kano State Private And Voluntary Inst Boa				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full feat Actuals	Budget	January to August	Budget
709	Education	4,338,000.00	35,970,000.00	599,999.99	19,996,000.00
7095	Education Not Definable by Level	200,000.00	400,000.00	25,900.03	200,000.00
70951	Education Not Definable by Level	200,000.00	400,000.00	25,900.03	200,000.00
7096	Subsidiary Services to Education	4,138,000.00	35,570,000.00	574,099.96	19,796,000.00
70961	Subsidiary Services to Education	4,138,000.00	35,570,000.00	574,099.96	19,796,000.00

051702600100	Senior Secondary Schools Mgt. Board				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Teal Actuals	Budget	January to August	Budget
709	Education	15,426,081,595.29	17,961,056,113.00	12,199,546,771.35	15,841,408,399.54
7092	Secondary Education	15,426,081,595.29	17,961,056,113.00	12,199,546,771.35	15,841,408,399.54
70922	Senior Secondary	15,426,081,595.29	17,961,056,113.00	12,199,546,771.35	15,841,408,399.54
710	Social Protection	707,145,541.99	793,576,128.00	590,243,552.10	786,991,402.81
7102	Old Age	707,145,541.99	793,576,128.00	590,243,552.10	786,991,402.81
71021	Old Age	707,145,541.99	793,576,128.00	590,243,552.10	786,991,402.81

051702700100	Kano State Islamic & Quaranic School Boar				
Codo	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Year Actuals	Budget	January to August	Budget
709	Education	15,488,000.00	173,672,250.00	27,770,000.00	38,904,000.00
7094	Tertiary Education	15,488,000.00	173,672,250.00	27,770,000.00	38,904,000.00
70941	First Stage of Tertiary Education	15,488,000.00	173,672,250.00	27,770,000.00	38,904,000.00

051705600100	Kano State Scholarship Board				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
			Budget	January to August	Budget
709	Education	23,328,826.45	1,165,646,864.45	31,897,546.20	2,891,385,094.61
7094	Tertiary Education	23,328,826.45	1,165,646,864.45	31,897,546.20	2,891,385,094.61
70942	Second Stage of Tertiary Education	23,328,826.45	1,165,646,864.45	31,897,546.20	2,891,385,094.61

710	Social Protection	4,171,518.67	4,095,234.55	3,864,304.04	5,152,405.39
7102	Old Age	4,171,518.67	4,095,234.55	3,864,304.04	5,152,405.39
71021	Old Age	4,171,518.67	4,095,234.55	3,864,304.04	5,152,405.39

056900100100	Ministry for Higher Education				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Year Actuals	Budget	January to August	Budget
709	Education	36,761,123.68	64,401,923.00	19,151,252.13	269,079,537.84
7094	Tertiary Education	36,761,123.68	64,401,923.00	19,151,252.13	269,079,537.84
70941	First Stage of Tertiary Education	36,761,123.68	64,401,923.00	19,151,252.13	269,079,537.84
710	Social Protection	1,728,153.48	1,520,999.00	1,485,908.39	1,981,211.18
7102	Old Age	1,728,153.48	1,520,999.00	1,485,908.39	1,981,211.18
71021	Old Age	1,728,153.48	1,520,999.00	1,485,908.39	1,981,211.18

056900200100	College of Education & Preliminary Studies				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Feat Actuals	Budget	January to August	Budget
709	Education	449,798,620.62	1,010,790,803.40	415,861,075.25	1,522,618,933.67
7094	Tertiary Education	449,798,620.62	1,010,790,803.40	415,861,075.25	1,522,618,933.67
70941	First Stage of Tertiary Education	449,798,620.62	1,010,790,803.40	415,861,075.25	1,522,618,933.67
710	Social Protection	166,110,574.48	184,478,696.77	155,226,863.11	206,969,150.82
7102	Old Age	166,110,574.48	184,478,696.77	155,226,863.11	206,969,150.82
71021	Old Age	166,110,574.48	184,478,696.77	155,226,863.11	206,969,150.82

056900300100	RMK College of Basic & Remedial Studies T				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
			Budget	January to August	Budget
709	Education	351,624,101.17	443,088,038.00	287,292,212.24	1,097,599,159.09
7094	Tertiary Education	351,624,101.17	443,088,038.00	287,292,212.24	1,097,599,159.09
70941	First Stage of Tertiary Education	351,624,101.17	443,088,038.00	287,292,212.24	1,097,599,159.09

056901800100	Kano State Polytechnic				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
709	Education	1,941,402,151.33	1,991,906,427.33	1,467,076,988.53	2,387,896,451.37
7094	Tertiary Education	1,941,402,151.33	1,991,906,427.33	1,467,076,988.53	2,387,896,451.37
70941	First Stage of Tertiary Education	1,916,156,151.36	1,916,506,427.33	1,467,076,988.53	2,251,746,451.37
70942	Second Stage of Tertiary Education	25,245,999.97	75,400,000.00	0.00	136,150,000.00
710	Social Protection	234,466,877.31	232,986,696.92	189,400,542.47	252,534,056.63
7102	Old Age	234,466,877.31	232,986,696.92	189,400,542.47	252,534,056.63
71021	Old Age	234,466,877.31	232,986,696.92	189,400,542.47	252,534,056.63

056902100100	Kano State University of Science & Techno				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Teal Actuals	Budget	January to August	Budget
709	Education	3,598,794,333.31	4,152,374,028.00	1,692,344,039.69	6,172,359,183.32
7094	Tertiary Education	3,598,794,333.31	4,152,374,028.00	1,692,344,039.69	6,172,359,183.32
70942	Second Stage of Tertiary Education	3,598,794,333.31	4,152,374,028.00	1,692,344,039.69	6,172,359,183.32
710	Social Protection	0.00	0.00	504,204,662.16	674,293,802.00
7102	Old Age	0.00	0.00	504,204,662.16	674,293,802.00
71021	Old Age	0.00	0.00	504,204,662.16	674,293,802.00

056902700100	Informatic Institute				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
			Budget	January to August	Budget
709	Education	3,499,999.97	105,500,000.00	999,999.96	95,250,000.00
7094	Tertiary Education	0.00	85,000,000.00	0.00	85,000,000.00
70941	First Stage of Tertiary Education	0.00	85,000,000.00	0.00	85,000,000.00
7098	Education N. E. C	3,499,999.97	20,500,000.00	999,999.96	10,250,000.00
70981	Education N. E. C	3,499,999.97	20,500,000.00	999,999.96	10,250,000.00

056902800100	Yusufu Maitama Sule University				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code			Budget	January to August	Budget
709	Education	1,816,613,940.01	1,906,781,282.00	1,818,439,354.81	4,104,857,732.64
7094	Tertiary Education	1,816,613,940.01	1,906,781,282.00	1,818,439,354.81	4,104,857,732.64
70942	Second Stage of Tertiary Education	1,816,613,940.01	1,906,781,282.00	1,818,439,354.81	4,104,857,732.64
710	Social Protection	463,603,583.49	377,990,184.00	472,574,209.84	630,098,946.46
7102	Old Age	463,603,583.49	377,990,184.00	472,574,209.84	630,098,946.46
71021	Old Age	463,603,583.49	377,990,184.00	472,574,209.84	630,098,946.46

056902900100	Aminu School of Islamic Legal Studies				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
			Budget	January to August	Budget
709	Education	743,424,944.93	964,417,650.00	709,057,096.31	1,123,970,717.74
7094	Tertiary Education	743,424,944.93	964,417,650.00	709,057,096.31	1,123,970,717.74
70941	First Stage of Tertiary Education	743,424,944.93	964,417,650.00	709,057,096.31	1,123,970,717.74

056903000100	Audu Bako College of Agric Danbatta				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
			Budget	January to August	Budget
709	Education	2,398,075,719.89	2,363,166,294.04	1,999,734,501.14	3,130,039,888.20
7094	Tertiary Education	2,398,075,719.89	2,363,166,294.04	1,999,734,501.14	3,130,039,888.20
70941	First Stage of Tertiary Education	2,398,075,719.89	2,363,166,294.04	1,999,734,501.14	3,130,039,888.20

710	Social Protection	319,445,676.61	295,104,276.11	271,895,678.36	362,527,571.15
7102	Old Age	319,445,676.61	295,104,276.11	271,895,678.36	362,527,571.15
71021	Old Age	319,445,676.61	295,104,276.11	271,895,678.36	362,527,571.15

056903100100	Sa'adatu Rimi College Of Education Kumbo				
Codo	Code Beautistics	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description		Budget	January to August	Budget
709	Education	0.00	82,109,550.00	0.00	41,054,775.00
7094	Tertiary Education	0.00	82,109,550.00	0.00	41,054,775.00
70941	First Stage of Tertiary Education	0.00	82,109,550.00	0.00	41,054,775.00

052100100100	Miinstry of Health				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
	Description	2020 1 4.11 1 641 7 10644 415	Budget	January to August	Budget
701	General Public Service	0.00	1,810,000,000.00	726,920,806.73	2,610,000,000.00
7016	General Public Services N.E.C	0.00	1,810,000,000.00	726,920,806.73	2,610,000,000.00
70161	General Public Services N.E.C	0.00	1,810,000,000.00	726,920,806.73	2,610,000,000.00
707	Health	2,021,663,962.01	8,845,069,274.36	4,338,436,662.02	10,400,574,360.56
7071	Medical Products, Appliances and Equipme	0.00	24,000,000.00	0.00	24,000,000.00
70711	Pharmaceutical Products	0.00	24,000,000.00	0.00	24,000,000.00
7072	Outpatient Services	0.00	350,000,000.00	52,535,000.00	580,000,000.00
70721	General Medical Services	0.00	350,000,000.00	52,535,000.00	580,000,000.00
7073	Hospital Services	0.00	1,256,263,735.56	1,011,428,571.43	2,138,494,504.56
70731	General Hospital Services	0.00	181,263,735.56	11,428,571.43	728,494,504.56
70732	Specialized Hospital Services	0.00	1,000,000,000.00	1,000,000,000.00	1,300,000,000.00
70733	Medical and Maternity Services	0.00	75,000,000.00	0.00	110,000,000.00
7074	Public Health Services	2,021,663,962.01	7,214,805,538.80	3,274,473,090.59	7,658,079,856.00
70741	Public Health Services	2,021,663,962.01	7,214,805,538.80	3,274,473,090.59	7,658,079,856.00
710	Social Protection	173,402,725.01	118,102,000.00	141,287,138.07	188,382,850.76
7102	Old Age	173,402,725.01	118,102,000.00	141,287,138.07	188,382,850.76
71021	Old Age	173,402,725.01	118,102,000.00	141,287,138.07	188,382,850.76

052100300100	H.M.B. (HQ and Zones)				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	le Description	2020 Full Teal Actuals	Budget	January to August	Budget
707	Health	10,308,683,274.12	10,853,932,274.00	8,484,897,000.67	10,566,001,660.30
7073	Hospital Services	10,308,683,274.12	10,853,932,274.00	8,484,897,000.67	10,566,001,660.30
70731	General Hospital Services	10,308,683,274.12	10,853,932,274.00	8,484,897,000.67	10,566,001,660.30
710	Social Protection	1,228,304,640.52	1,294,528,000.00	1,018,252,979.30	1,357,670,639.06
7102	Old Age	1,228,304,640.52	1,294,528,000.00	1,018,252,979.30	1,357,670,639.06
71021	Old Age	1,228,304,640.52	1,294,528,000.00	1,018,252,979.30	1,357,670,639.06

052100300200	Zone 7 MAWSH				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Fedi Actuals	Budget	January to August	Budget
701	General Public Service	83,500,000.00	83,500,000.00	35,600,000.00	92,000,000.00
7011	Executive & Legislative Organ, Financial Af	83,500,000.00	83,500,000.00	35,600,000.00	92,000,000.00
70111	Executive Organ and Legislative Organs	83,500,000.00	83,500,000.00	35,600,000.00	92,000,000.00
707	Health	1,288,513,396.70	1,358,228,670.94	1,240,755,294.04	1,649,760,545.39
7073	Hospital Services	1,288,513,396.70	1,358,228,670.94	1,240,755,294.04	1,649,760,545.39
70731	General Hospital Services	1,288,513,396.70	1,358,228,670.94	1,240,755,294.04	1,649,760,545.39
710	Social Protection	85,416,438.61	75,860,328.22	72,635,421.39	96,847,228.53
7102	Old Age	85,416,438.61	75,860,328.22	72,635,421.39	96,847,228.53
71021	Old Age	85,416,438.61	75,860,328.22	72,635,421.39	96,847,228.53

052100400100	College of Nursing & Mid-Wifery Board				
Codo	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code			Budget	January to August	Budget
709	Education	999,999.99	24,500,000.00	0.00	12,250,000.00
7094	Tertiary Education	999,999.99	24,500,000.00	0.00	12,250,000.00
70941	First Stage of Tertiary Education	999,999.99	24,500,000.00	0.00	12,250,000.00

052100400200	College of Nursing Kano				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Year Actuals	Budget	January to August	Budget
709	Education	16,075,000.00	8,420,000.00	0.00	4,210,000.00
7094	Tertiary Education	16,075,000.00	8,420,000.00	0.00	4,210,000.00
70941	First Stage of Tertiary Education	16,075,000.00	8,420,000.00	0.00	4,210,000.00

052100400300	School of Basic Mid Wifery Kano				
Code Description	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description		Budget	January to August	Budget
709	Education	6,128,000.00	8,700,000.00	0.00	4,350,000.00
7094	Tertiary Education	6,128,000.00	8,700,000.00	0.00	4,350,000.00
70941	First Stage of Tertiary Education	6,128,000.00	8,700,000.00	0.00	4,350,000.00

052100400400	School of Basic Mid Wifery Dambatta				
Code	e Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code			Budget	January to August	Budget
709	Education	8,115,000.00	8,900,000.00	0.00	4,450,000.00
7094	Tertiary Education	8,115,000.00	8,900,000.00	0.00	4,450,000.00
70941	First Stage of Tertiary Education	8,115,000.00	8,900,000.00	0.00	4,450,000.00

052100400500	School of Post Basic Mid Wifery Gezawa

6 1	5	2020 5 11 11 1 1	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Year Actuals	Budget	January to August	Budget
709	Education	1,413,000.03	10,050,000.00	0.00	5,025,000.00
7094	Tertiary Education	1,413,000.03	10,050,000.00	0.00	5,025,000.00
70941	First Stage of Tertiary Education	1,413,000.03	10,050,000.00	0.00	5,025,000.00
05210040060	O College of Nursing Madobi				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
709	Education	13,490,000.00	10,200,000.00	0.00	5,100,000.00
7094	Tertiary Education	13,490,000.00	10,200,000.00	0.00	5,100,000.00
70941	First Stage of Tertiary Education	13,490,000.00	10,200,000.00	0.00	5,100,000.00
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05210040070	0 School of Post Aneathesia				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Year Actuals	Budget	January to August	Budget
709	Education	2,111,000.00	8,830,000.00	0.00	4,415,000.00
7094	Tertiary Education	2,111,000.00	8,830,000.00	0.00	4,415,000.00
70941	First Stage of Tertiary Education	2,111,000.00	8,830,000.00	0.00	4,415,000.00
05210040080	0 School of Basic Mid Wifery Gwarzo				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
709	Education	1,405,000.01	7,620,000.00	0.00	3,810,000.00
7094	Tertiary Education	1,405,000.01	7,620,000.00	0.00	3,810,000.00
70941	First Stage of Tertiary Education	1,405,000.01	7,620,000.00	0.00	3,810,000.00
05210040090	0 School of Hygiene				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Couc	Description	2020 Fall Feat Accounts	Budget	January to August	Budget
709	Education	0.00	9,500,000.00	0.00	4,750,000.00
7094	Tertiary Education	0.00	9,500,000.00	0.00	4,750,000.00
70941	First Stage of Tertiary Education	0.00	9,500,000.00	0.00	4,750,000.00
05210040100	0 School of Health Technology Bebeji				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
	·		Budget	January to August	Budget
709	Education	1,626,999.99	9,050,000.00	0.00	4,525,000.00
7094	Tertiary Education	1,626,999.99	9,050,000.00	0.00	4,525,000.00
70941	First Stage of Tertiary Education	1,626,999.99	9,050,000.00	0.00	4,525,000.00

052100401100	School of Health Technology

Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
709	Education	1,626,999.99	9,500,000.00	0.00	4,750,000.00
7094	Tertiary Education	1,626,999.99	9,500,000.00	0.00	4,750,000.00
70941	First Stage of Tertiary Education	1,626,999.99	9,500,000.00	0.00	4,750,000.00

05210050010	Primary Health Care Mgt. Board (PHCMB)				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Couc	Description	2020 Fall Teal Actuals	Budget	January to August	Budget
701	General Public Service	20,000,000.00	100,888,970.00	0.00	201,777,940.00
7013	General Services	20,000,000.00	100,888,970.00	0.00	201,777,940.00
70131	General Personnel Services	20,000,000.00	100,888,970.00	0.00	201,777,940.00
707	Health	2,034,772,521.51	2,263,202,054.00	312,614,822.91	3,550,529,992.23
7072	Outpatient Services	13,022,996.00	13,022,996.00	0.00	50,000,000.00
70723	Dental Services	13,022,996.00	13,022,996.00	0.00	50,000,000.00
7073	Hospital Services	50,000,000.00	120,000,000.00	0.00	246,360,000.00
70731	General Hospital Services	50,000,000.00	120,000,000.00	0.00	160,000,000.00
70733	Medical and Maternity Services	0.00	0.00	0.00	86,360,000.00
7074	Public Health Services	1,971,749,525.51	2,130,179,058.00	312,614,822.91	3,254,169,992.23
70741	Public Health Services	1,971,749,525.51	2,130,179,058.00	312,614,822.91	3,254,169,992.23
710	Social Protection	22,599,194.97	7,000,000.00	20,459,070.73	27,278,760.97
7102	Old Age	22,599,194.97	7,000,000.00	20,459,070.73	27,278,760.97
71021	Old Age	22,599,194.97	7,000,000.00	20,459,070.73	27,278,760.97

05210060010	OO State Agency for Control of Aids				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full feat Actuals	Budget	January to August	Budget
707	Health	67,074,000.00	217,362,750.00	1,200,350.00	206,500,750.00
7071	Medical Products, Appliances and Equipme	60,000,000.00	142,237,000.00	1,200,350.00	105,000,000.00
70712	Other Medical Products	40,000,000.00	97,237,000.00	661,000.00	40,000,000.00
70713	Therapeutic Appliances and Equipment	20,000,000.00	45,000,000.00	539,350.00	65,000,000.00
7072	Outpatient Services	6,075,000.00	63,880,750.00	0.00	48,880,750.00
70721	General Medical Services	0.00	25,265,750.00	0.00	25,265,750.00
70722	Specialized Medical Services	6,075,000.00	38,615,000.00	0.00	23,615,000.00
7073	Hospital Services	0.00	0.00	0.00	20,000,000.00
70732	Specialized Hospital Services	0.00	0.00	0.00	20,000,000.00
7074	Public Health Services	999,000.00	11,245,000.00	0.00	32,620,000.00
70741	Public Health Services	999,000.00	11,245,000.00	0.00	32,620,000.00

052100700100	Post Graduate School (College of Family N				
Code	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved	
Code	Code Description	2020 Full Teal Actuals	Budget	January to August	Budget

707	Health	0.00	5,000,000.00	0.00	5,000,000.00
7074	Public Health Services	0.00	5,000,000.00	0.00	5,000,000.00
70741	Public Health Services	0.00	5,000,000.00	0.00	5,000,000.00
05210080010	0 CONTRIBUTORY HEALTH MGT				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
707	Health	0.00	1,145,886,728.00	183,831,626.44	2,455,459,593.00
7074	Public Health Services	0.00	1,145,886,728.00	183,831,626.44	2,455,459,593.00
70741	Public Health Services	0.00	1,145,886,728.00	183,831,626.44	2,455,459,593.00
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05210090010	0 KHETFUND				
			2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Year Actuals	Budget	January to August	Budget
707	Health	100,000,000.00	138,000,000.00	60,000,000.02	170,000,000.00
7074	Public Health Services	100,000,000.00	138,000,000.00	60,000,000.02	170,000,000.00
70741	Public Health Services	100,000,000.00	138,000,000.00	60,000,000.02	170,000,000.00
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05210100010	0 COLLEGE OF HEALTH SCIENCE & TECHNOLO				
6 1	2	2020 5 11 11	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Year Actuals	Budget	January to August	Budget
709	Education	0.00	8,450,000.00	0.00	4,225,000.00
7094	Tertiary Education	0.00	8,450,000.00	0.00	4,225,000.00
70941	First Stage of Tertiary Education	0.00	8,450,000.00	0.00	4,225,000.00
05210110010	0 Privite Health Institutions Management Ag				
Codo	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Year Actuals	Budget	January to August	Budget
707	Health	2,018,000.00	10,000,000.00	0.00	85,000,000.00
7074	Public Health Services	0.00	0.00	0.00	80,000,000.00
70741	Public Health Services	0.00	0.00	0.00	80,000,000.00
7076	Health N. E. C	2,018,000.00	10,000,000.00	0.00	5,000,000.00
70761	Health N. E. C	2,018,000.00	10,000,000.00	0.00	5,000,000.00
05210130010	0 Drugs Management & Consumable Supply				
Codo	Description	2020 Full Voor Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Year Actuals	Budget	January to August	Budget
	Health	600,000.00	578,554,000.00	0.00	275,009,196.46
707	i i cuitii				
707 7071	Medical Products, Appliances and Equipme	600,000.00	578,554,000.00	0.00	275,009,196.46

053500100100 Ministry of Environment

Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full feat Actuals	Budget	January to August	Budget
704	Economic Affairs	0.00	0.00	0.00	20,000,000.00
7045	Transport	0.00	0.00	0.00	20,000,000.00
70451	Road Transport	0.00	0.00	0.00	20,000,000.00
705	Environmental Protection	945,108,917.52	1,277,791,136.00	558,269,675.74	3,559,910,388.28
7056	Environmental Protection N.E.C.	945,108,917.52	1,277,791,136.00	558,269,675.74	3,559,910,388.28
70561	Environmental Protection N.E.C.	945,108,917.52	1,277,791,136.00	558,269,675.74	3,559,910,388.28
710	Social Protection	80,182,892.90	76,095,236.00	65,617,957.46	87,490,609.95
7102	Old Age	80,182,892.90	76,095,236.00	65,617,957.46	87,490,609.95
71021	Old Age	80,182,892.90	76,095,236.00	65,617,957.46	87,490,609.95

053500200100	REMASAB				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full Teal Actuals	Budget	January to August	Budget
705	Environmental Protection	416,072,816.70	388,220,000.00	126,090,056.29	136,120,075.04
7051	Waste Management	416,072,816.70	388,220,000.00	126,090,056.29	136,120,075.04
70511	Waste Management	416,072,816.70	388,220,000.00	126,090,056.29	136,120,075.04
710	Social Protection	6,555,296.92	3,640,000.00	3,242,085.19	4,322,780.26
7102	Old Age	6,555,296.92	3,640,000.00	3,242,085.19	4,322,780.26
71021	Old Age	6,555,296.92	3,640,000.00	3,242,085.19	4,322,780.26

05350030010	0 KNAP				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
704	Economic Affairs	32,527,760.81	42,601,808.00	26,258,725.66	38,311,634.19
7042	Agriculture, Forestry, Fishing and Hunting	32,527,760.81	42,601,808.00	26,258,725.66	38,311,634.19
70422	Forestry	32,527,760.81	42,601,808.00	26,258,725.66	38,311,634.19
705	Environmental Protection	0.00	147,000,000.00	0.00	150,000,000.00
7056	Environmental Protection N.E.C.	0.00	147,000,000.00	0.00	150,000,000.00
70561	Environmental Protection N.E.C.	0.00	147,000,000.00	0.00	150,000,000.00
710	Social Protection	7,063,550.03	8,276,192.00	6,036,426.15	8,048,568.20
7102	Old Age	7,063,550.03	8,276,192.00	6,036,426.15	8,048,568.20
71021	Old Age	7,063,550.03	8,276,192.00	6,036,426.15	8,048,568.20

053500500100	Kano State Sustainable Projects				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
	Description	2020 Full Year Actuals	Budget	January to August	Budget
705	Environmental Protection	6,102,416.19	86,917,000.00	4,769,769.75	85,359,693.00
7054	Protection of Biodiversity and Landscape	6,102,416.19	86,917,000.00	4,769,769.75	85,359,693.00
70541	Protection of Biodiversity and Landscape	6,102,416.19	86,917,000.00	4,769,769.75	85,359,693.00
710	Social Protection	893,859.29	979,000.00	789,184.48	1,052,245.98

7102	Old Age	893,859.29	979,000.00	789,184.48	1,052,245.98
71021	Old Age	893,859.29	979,000.00	789,184.48	1,052,245.98

055100200100	Ministry for Local Government				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full feat Actuals	Budget	January to August	Budget
706	Housing and Community Amenities	76,233,989.96	2,475,487,139.00	1,750,382,882.80	392,377,680.18
7062	Community Development	76,233,989.96	2,475,487,139.00	1,750,382,882.80	392,377,680.18
70621	Community Development	76,233,989.96	2,475,487,139.00	1,750,382,882.80	392,377,680.18
710	Social Protection	6,132,101.60	4,981,861.00	5,370,115.42	7,160,153.89
7102	Old Age	6,132,101.60	4,981,861.00	5,370,115.42	7,160,153.89
71021	Old Age	6,132,101.60	4,981,861.00	5,370,115.42	7,160,153.89

055100300100	Chieftancy Affairs				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code	Description	2020 Full feat Actuals	Budget	January to August	Budget
706	Housing and Community Amenities	3,107,168.54	7,340,000.00	2,772,948.85	6,197,265.12
7062	Community Development	3,107,168.54	7,340,000.00	2,772,948.85	6,197,265.12
70621	Community Development	3,107,168.54	7,340,000.00	2,772,948.85	6,197,265.12
710	Social Protection	577,614.67	435,000.00	515,484.08	687,312.11
7102	Old Age	577,614.67	435,000.00	515,484.08	687,312.11
71021	Old Age	577,614.67	435,000.00	515,484.08	687,312.11

055100600100	Kano Emirate Council				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code		2020 Full Teal Actuals	Budget	January to August	Budget
708	Recreation, Culture and Religion	0.00	5,000,000.00	0.00	2,500,000.00
7084	Religious and Other Community Services	0.00	5,000,000.00	0.00	2,500,000.00
70841	Religious and Other Community Services	0.00	5,000,000.00	0.00	2,500,000.00

055100700100 Bichi Emirate Council					
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
		2020 Full Year Actuals	Budget	January to August	Budget
708	Recreation, Culture and Religion	0.00	5,000,000.00	0.00	2,500,000.00
7084	Religious and Other Community Services	0.00	5,000,000.00	0.00	2,500,000.00
70841	Religious and Other Community Services	0.00	5,000,000.00	0.00	2,500,000.00

055100800100	Gaya Emirate Council				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
Code		2020 Full Feat Actuals	Budget	January to August	Budget
708	Recreation, Culture and Religion	0.00	5,000,000.00	0.00	2,500,000.00
7084	Religious and Other Community Services	0.00	5,000,000.00	0.00	2,500,000.00

70841	Religious and Other Community Services	0.00	5,000,000.00	0.00	2,500,000.00

055100900100	Karaye Emirate Council				
Code	Description	2020 Full Year Actuals	2021 Approved	2021 Performance	2022 Approved
		2020 Full feat Actuals	Budget	January to August	Budget
708	Recreation, Culture and Religion	2,605,000.00	5,000,000.00	0.00	2,500,000.00
7084	Religious and Other Community Services	2,605,000.00	5,000,000.00	0.00	2,500,000.00
70841	Religious and Other Community Services	2,605,000.00	5,000,000.00	0.00	2,500,000.00

055100100100	Rano Emirate Council				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
708	Recreation, Culture and Religion	0.00	100,000.00	0.00	2,500,000.00
7084	Religious and Other Community Services	0.00	100,000.00	0.00	2,500,000.00
70841	Religious and Other Community Services	0.00	100,000.00	0.00	2,500,000.00

0111009001	O Guidance and Counselling Board				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>14,545,454.55</u>	<u>0.00</u>	<u>47,000.00</u>	<u>70,000.00</u>
12	INDEPENDENT REVENUE	14,545,454.55	0.00	47,000.00	70,000.00
1202	NON-TAX REVENUE	14,545,454.55	0.00	47,000.00	70,000.00
120206	SALES - GENERAL	14,545,454.55	0.00	47,000.00	70,000.00
12020616	OTHER SALES	14,545,454.55	0.00	47,000.00	70,000.00

01110370010	Pilgrim Welfare Board				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>11,066,931.89</u>	<u>73,500,000.00</u>	<u>15,217,031.34</u>	73,500,000.00
12	INDEPENDENT REVENUE	11,066,931.89	73,500,000.00	15,217,031.34	73,500,000.00
1202	NON-TAX REVENUE	11,066,931.89	73,500,000.00	15,217,031.34	73,500,000.00
120204	FEES - GENERAL	6,549,816.83	43,500,000.00	9,005,998.14	43,500,000.00
12020455	OTHER FEES	6,549,816.83	43,500,000.00	9,005,998.14	43,500,000.00
120207	EARNINGS -GENERAL	3,011,410.04	20,000,000.00	4,140,688.80	20,000,000.00
12020712	OTHER EARNINGS	3,011,410.04	20,000,000.00	4,140,688.80	20,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,505,705.02	10,000,000.00	2,070,344.40	10,000,000.00
12020801	RENT ON GOVT.QUARTERS	752,852.51	5,000,000.00	1,035,172.20	5,000,000.00
12020802	RENT ON GOVT.OFFICES	752,852.51	5,000,000.00	1,035,172.20	5,000,000.00

01110600010	Kano state Liaison Office, Abuja				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	40,000,000.00	<u>0.00</u>	40,000,000.00
12	INDEPENDENT REVENUE	0.00	40,000,000.00	0.00	40,000,000.00
1202	NON-TAX REVENUE	0.00	40,000,000.00	0.00	40,000,000.00
120204	FEES - GENERAL	0.00	40,000,000.00	0.00	40,000,000.00
12020455	OTHER FEES	0.00	40,000,000.00	0.00	40,000,000.00

0111064001	Kano State Bureau of Statistics				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	• •

<u>1</u>	<u>REVENUE</u>	<u>3,759,275.56</u>	<u>500,000.00</u>	<u>118,552.86</u>	500,000.00
12	INDEPENDENT REVENUE	3,759,275.56	500,000.00	118,552.86	500,000.00
1202	NON-TAX REVENUE	3,759,275.56	500,000.00	118,552.86	500,000.00
120206	SALES - GENERAL	3,759,275.56	500,000.00	118,552.86	500,000.00
12020616	OTHER SALES	3,759,275.56	500,000.00	118,552.86	500,000.00

01230010010	Min. of Information & internal Affairs				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>124,157.17</u>	380,000.00	380,000.00	<u>172,000.00</u>
12	INDEPENDENT REVENUE	124,157.17	380,000.00	380,000.00	172,000.00
1202	NON-TAX REVENUE	124,157.17	380,000.00	380,000.00	172,000.00
120201	LICENCES - GENERAL	75,147.76	230,000.00	230,000.00	104,000.00
12020143	Other Licenses	75,147.76	230,000.00	230,000.00	104,000.00
120207	EARNINGS -GENERAL	49,009.41	150,000.00	150,000.00	68,000.00
12020712	OTHER EARNINGS	49,009.41	150,000.00	150,000.00	68,000.00

01230020010	Abubakar Rimi Television Corporation				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	26,504,958.23	60,000,000.00	<u>36,444,317.57</u>	60,000,000.00
12	INDEPENDENT REVENUE	26,504,958.23	60,000,000.00	36,444,317.57	60,000,000.00
1202	NON-TAX REVENUE	26,504,958.23	60,000,000.00	36,444,317.57	60,000,000.00
120207	EARNINGS -GENERAL	26,504,958.23	60,000,000.00	36,444,317.57	60,000,000.00
12020712	OTHER EARNINGS	26,504,958.23	60,000,000.00	36,444,317.57	60,000,000.00

0123003001	Kano State Radio Corporation				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	20,706,657.29	50,000,000.00	28,471,653.77	50,000,000.00
12	INDEPENDENT REVENUE	20,706,657.29	50,000,000.00	28,471,653.77	50,000,000.00
1202	NON-TAX REVENUE	20,706,657.29	50,000,000.00	28,471,653.77	50,000,000.00
120207	EARNINGS -GENERAL	20,706,657.29	50,000,000.00	28,471,653.77	50,000,000.00
12020712	OTHER EARNINGS	20,706,657.29	50,000,000.00	28,471,653.77	50,000,000.00

01230040010	Governement Printing Press
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Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>21,189,777.83</u>	<u>50,000,000.00</u>	<u>29,135,944.52</u>	<u>50,000,000.00</u>
12	INDEPENDENT REVENUE	21,189,777.83	50,000,000.00	29,135,944.52	50,000,000.00
1202	NON-TAX REVENUE	21,189,777.83	50,000,000.00	29,135,944.52	50,000,000.00
120207	EARNINGS -GENERAL	21,189,777.83	50,000,000.00	29,135,944.52	50,000,000.00
12020712	OTHER EARNINGS	21,189,777.83	50,000,000.00	29,135,944.52	50,000,000.00

0123005001	Triumph Publishing Company				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	4,854,148.82	25,000,000.00	<u>6,674,454.63</u>	25,000,000.00
12	INDEPENDENT REVENUE	4,854,148.82	25,000,000.00	6,674,454.63	25,000,000.00
1202	NON-TAX REVENUE	4,854,148.82	25,000,000.00	6,674,454.63	25,000,000.00
120206	SALES - GENERAL	2,912,489.29	15,000,000.00	4,004,672.78	15,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	582,497.86	3,000,000.00	800,934.56	3,000,000.00
12020616	OTHER SALES	2,329,991.43	12,000,000.00	3,203,738.22	12,000,000.00
120207	EARNINGS -GENERAL	1,941,659.53	10,000,000.00	2,669,781.85	10,000,000.00
12020712	OTHER EARNINGS	1,941,659.53	10,000,000.00	2,669,781.85	10,000,000.00

01230070010	Kano State Censorship Board				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,311,237.69</u>	15,000,000.00	<u>1,802,951.83</u>	15,000,000.00
12	INDEPENDENT REVENUE	1,311,237.69	15,000,000.00	1,802,951.83	15,000,000.00
1202	NON-TAX REVENUE	1,311,237.69	15,000,000.00	1,802,951.83	15,000,000.00
120201	LICENCES - GENERAL	419,596.06	4,800,000.00	576,944.58	4,800,000.00
12020129	CINEMATOGRAPH LICENSES	419,596.06	4,800,000.00	576,944.58	4,800,000.00
120204	FEES - GENERAL	878,529.25	10,050,000.00	1,207,977.73	10,050,000.00
12020417	CONTRACTOR REGISTRATION FEES	633,764.88	7,250,000.00	871,426.72	7,250,000.00
12020453	APPLICATIONS FEES	34,966.34	400,000.00	48,078.72	400,000.00
12020455	OTHER FEES	209,798.03	2,400,000.00	288,472.29	2,400,000.00
120207	EARNINGS -GENERAL	13,112.38	150,000.00	18,029.52	150,000.00
12020712	OTHER EARNINGS	13,112.38	150,000.00	18,029.52	150,000.00

01250010010 Office of the Head of Civil Service

Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>55,180.96</u>	<u>1,000,000.00</u>	<u>75,873.82</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	55,180.96	1,000,000.00	75,873.82	1,000,000.00
1202	NON-TAX REVENUE	55,180.96	1,000,000.00	75,873.82	1,000,000.00
120206	SALES - GENERAL	46,903.82	850,000.00	64,492.75	850,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	19,313.34	350,000.00	26,555.84	350,000.00
12020616	OTHER SALES	27,590.48	500,000.00	37,936.91	500,000.00
120207	EARNINGS -GENERAL	8,277.14	150,000.00	11,381.07	150,000.00
12020712	OTHER EARNINGS	8,277.14	150,000.00	11,381.07	150,000.00

01400010010	Office of the Auditor General (State)				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>500,000.00</u>	<u>0.00</u>	500,000.00
12	INDEPENDENT REVENUE	0.00	500,000.00	0.00	500,000.00
1202	NON-TAX REVENUE	0.00	500,000.00	0.00	500,000.00
120204	FEES - GENERAL	0.00	500,000.00	0.00	500,000.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	500,000.00	0.00	500,000.00

0148001001	Kano State Ind. Elect. Comm.				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	10,000,000.00	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	10,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	10,000,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	10,000,000.00	0.00	0.00
12020616	OTHER SALES	0.00	10,000,000.00	0.00	0.00

01690010010 Ministry for Special Duties					
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,745,098.03</u>	100,000,000.00	<u>2,399,509.79</u>	100,000,000.00
12	INDEPENDENT REVENUE	1,745,098.03	100,000,000.00	2,399,509.79	100,000,000.00
1202	NON-TAX REVENUE	1,745,098.03	100,000,000.00	2,399,509.79	100,000,000.00

120204	FEES - GENERAL	1,745,098.03	100,000,000.00	2,399,509.79	100,000,000.00
12020455	OTHER FEES	1,745,098.03	100,000,000.00	2,399,509.79	100,000,000.00

01370010020	Kano State Zakkat Commission				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>25,308,353.23</u>	<u>3,700,000.00</u>	<u>0.00</u>	3,700,000.00
12	INDEPENDENT REVENUE	25,308,353.23	3,700,000.00	0.00	3,700,000.00
1202	NON-TAX REVENUE	25,308,353.23	3,700,000.00	0.00	3,700,000.00
120201	LICENCES - GENERAL	0.00	200,000.00	0.00	200,000.00
12020136	HEALTH FACILITIES LICENSES	0.00	200,000.00	0.00	200,000.00
120204	FEES - GENERAL	25,308,353.23	2,000,000.00	0.00	2,000,000.00
12020402	Renewal of Private Schools Registration	0.00	600,000.00	0.00	600,000.00
12020447	LAND USE FEES	0.00	200,000.00	0.00	200,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	3,772,601.94	200,000.00	0.00	200,000.00
12020455	OTHER FEES	21,535,751.29	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	1,500,000.00	0.00	1,500,000.00

02150010010	Ministry of Agric. & Natural Resources				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	181,839,392.72	4,151,588,000.00	1,714,884,996.00	7,004,188,000.00
12	INDEPENDENT REVENUE	241,416.72	2,588,000.00	331,948.00	12,588,000.00
1202	NON-TAX REVENUE	241,416.72	2,588,000.00	331,948.00	12,588,000.00
120201	LICENCES - GENERAL	194,775.16	2,088,000.00	267,815.85	2,088,000.00
12020122	PRODUCE BUYING LICENSES	93,283.12	1,000,000.00	128,264.29	1,000,000.00
12020126	TRACTOR HIRING SERVICES	37,313.25	400,000.00	51,305.72	400,000.00
12020138	Hide & Skin Buyer Licenses	54,850.48	588,000.00	75,419.41	588,000.00
12020139	Hide & Skin Export License	9,328.31	100,000.00	12,826.43	100,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	10,000,000.00
12020447	LAND USE FEES	0.00	0.00	0.00	10,000,000.00
120206	SALES - GENERAL	46,641.56	500,000.00	64,132.15	500,000.00
12020616	OTHER SALES	46,641.56	500,000.00	64,132.15	500,000.00
13	AID AND GRANTS	0.00	119,000,000.00	0.00	141,600,000.00
1302	GRANTS	0.00	119,000,000.00	0.00	141,600,000.00
130201	DOMESTIC GRANTS	0.00	119,000,000.00	0.00	141,600,000.00
13020102	CAPITAL DOMESTIC GRANTS	0.00	119,000,000.00	0.00	141,600,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	181,597,976.00	4,030,000,000.00	1,714,553,048.00	6,850,000,000.00

1402	OTHER CAPITAL RECEIPTS	0.00	150,000,000.00	0.00	50,000,000.00
140201	OTHER CAPITAL RECEIPTS	0.00	150,000,000.00	0.00	50,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	0.00	150,000,000.00	0.00	50,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	181,597,976.00	3,880,000,000.00	1,714,553,048.00	6,800,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	181,597,976.00	3,880,000,000.00	1,714,553,048.00	6,800,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	181,597,976.00	3,880,000,000.00	1,714,553,048.00	6,800,000,000.00

02151140010	KNARDA				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,235,686,704.55</u>	3,002,588,000.00	<u>2,497,514,501.35</u>	<u>1,502,588,000.00</u>
12	INDEPENDENT REVENUE	2,202,306.95	2,588,000.00	3,028,172.06	2,588,000.00
1202	NON-TAX REVENUE	2,202,306.95	2,588,000.00	3,028,172.06	2,588,000.00
120201	LICENCES - GENERAL	85,096.87	100,000.00	117,008.19	100,000.00
12020139	Hide & Skin Export License	85,096.87	100,000.00	117,008.19	100,000.00
120207	EARNINGS -GENERAL	2,117,210.08	2,488,000.00	2,911,163.87	2,488,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	425,484.34	500,000.00	585,040.97	500,000.00
12020712	OTHER EARNINGS	1,691,725.74	1,988,000.00	2,326,122.90	1,988,000.00
13	AID AND GRANTS	2,233,484,397.60	3,000,000,000.00	2,494,486,329.29	1,500,000,000.00
1302	GRANTS	2,233,484,397.60	3,000,000,000.00	2,494,486,329.29	1,500,000,000.00
130202	FOREIGN GRANTS	2,233,484,397.60	3,000,000,000.00	2,494,486,329.29	1,500,000,000.00
13020202	CAPITAL FOREIGN GRANTS	2,233,484,397.60	3,000,000,000.00	2,494,486,329.29	1,500,000,000.00

0215116001	d KASCO				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>796,576,691.58</u>	600,000,000.00	1,095,292,950.92	<u>1,095,294,000.00</u>
12	INDEPENDENT REVENUE	796,576,691.58	600,000,000.00	1,095,292,950.92	1,095,294,000.00
1201	TAX REVENUE	398,288,345.79	300,000,000.00	547,646,475.46	547,647,000.00
120103	Other Taxes	398,288,345.79	300,000,000.00	547,646,475.46	547,647,000.00
12010310	Other Direct Taxes	398,288,345.79	300,000,000.00	547,646,475.46	547,647,000.00
1202	NON-TAX REVENUE	398,288,345.79	300,000,000.00	547,646,475.46	547,647,000.00
120206	SALES - GENERAL	398,288,345.79	300,000,000.00	547,646,475.46	547,647,000.00
12020616	OTHER SALES	398,288,345.79	300,000,000.00	547,646,475.46	547,647,000.00

02200010010 Ministry of Finance

Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>91,693,394,840.50</u>	<u>123,184,307,288.49</u>	<u>83,564,911,925.41</u>	<u>129,873,770,693.00</u>
11	GOVERNMENT SHARE OF FAAC	86,653,918,000.00	82,621,201,291.00	63,499,165,564.72	121,573,770,693.00
1101	GOVERNMENT SHARE OF FAAC	86,653,918,000.00	82,621,201,291.00	63,499,165,564.72	121,573,770,693.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVE	52,553,524,000.00	52,250,000,000.00	31,393,440,261.03	70,890,828,693.00
11010101	STATUTORY ALLOCATION	52,553,524,000.00	52,250,000,000.00	31,393,440,261.03	70,890,828,693.00
110102	STATE GOVERNMENT SHARE OF VAT	26,280,519,000.00	28,401,874,754.00	23,854,422,205.12	40,556,575,000.00
11010201	SHARE OF VAT	26,280,519,000.00	28,401,874,754.00	23,854,422,205.12	40,556,575,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REV	7,819,875,000.00	1,969,326,537.00	8,251,303,098.57	10,126,367,000.00
11010301	EXCESS CRUDE	7,819,875,000.00	1,969,326,537.00	8,251,303,098.57	10,126,367,000.00
12	INDEPENDENT REVENUE	39,476,840.50	300,000,000.00	65,746,360.69	300,000,000.00
1202	NON-TAX REVENUE	39,476,840.50	300,000,000.00	65,746,360.69	300,000,000.00
120204	FEES - GENERAL	0.00	167,450,000.00	54,280,655.69	167,450,000.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	5,500,000.00	3,810,000.00	5,500,000.00
12020427	TENDER FEES	0.00	161,850,000.00	50,470,655.69	161,850,000.00
12020455	OTHER FEES	0.00	100,000.00	0.00	100,000.00
120206	SALES - GENERAL	36,705,931.41	32,050,000.00	11,465,705.00	32,050,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	36,705,931.41	50,000.00	0.00	50,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	30,000,000.00	11,256,705.00	30,000,000.00
12020616	OTHER SALES	0.00	2,000,000.00	209,000.00	2,000,000.00
120212	INTEREST EARNED	2,770,909.09	100,500,000.00	0.00	100,500,000.00
12021210	BANK INTEREST	2,770,909.09	100,500,000.00	0.00	100,500,000.00
13	AID AND GRANTS	5,000,000,000.00	0.00	0.00	0.00
1302	GRANTS	5,000,000,000.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	5,000,000,000.00	0.00	0.00	0.00
13020102	CAPITAL DOMESTIC GRANTS	5,000,000,000.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	0.00	40,263,105,997.49	20,000,000,000.00	8,000,000,000.00
1402	OTHER CAPITAL RECEIPTS	0.00	263,105,997.49	0.00	0.00
140201	OTHER CAPITAL RECEIPTS	0.00	263,105,997.49	0.00	0.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	0.00	263,105,997.49	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	40,000,000,000.00	20,000,000,000.00	8,000,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0.00	40,000,000,000.00	20,000,000,000.00	8,000,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIA	0.00	0.00	0.00	8,000,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER E	0.00	40,000,000,000.00	20,000,000,000.00	0.00

0220008000	Kano State Internal Revenue Services				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	• • •

<u>1</u>	REVENUE	865,745,010.09	17,216,125,235.78	22,759,523,402.69	27,606,021,291.68
12	INDEPENDENT REVENUE	865,745,010.09	17,216,125,235.78	22,759,523,402.69	27,606,021,291.68
1201	TAX REVENUE	31,133,881.87	16,503,861,875.20	21,817,919,272.72	26,575,209,291.68
120101	PERSONAL TAXES	26,947,584.21	16,467,552,142.00	21,769,918,214.92	26,522,660,291.68
12010101	PERSONAL TAXES	26,947,584.21	16,467,552,142.00	21,769,918,214.92	26,522,660,291.68
120103	Other Taxes	4,186,297.66	36,309,733.20	48,001,057.80	52,549,000.00
12010310	Other Direct Taxes	4,186,297.66	36,309,733.20	48,001,057.80	52,549,000.00
1202	NON-TAX REVENUE	834,611,128.22	712,263,360.58	941,604,129.97	1,030,812,000.00
120204	FEES - GENERAL	834,611,128.22	712,263,360.58	941,604,129.97	1,030,812,000.00
12020409	WEIGHTS & MEASURE FEES	8,186,694.55	24,140,134.16	31,912,985.11	34,937,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	152,000.00	3,963,544.48	5,239,761.10	5,737,000.00
12020447	LAND USE FEES	0.00	100,000,000.00	132,198,872.23	144,723,000.00
12020449	BUSINESS/TRADE OPERATING FEES	59,576,305.18	41,927,127.16	55,427,189.26	60,679,000.00
12020454	PARKING FEES	31,912,985.11	3,166,666.70	4,186,297.66	4,583,000.00
12020455	OTHER FEES	734,783,143.38	539,065,888.08	712,639,024.61	780,153,000.00

02220010010	Ministry of Commerce Ind. & Co-op.				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>25,320,990,556.93</u>	20,000,000.00	<u>32,141,800.00</u>	<u>20,000,000.00</u>
12	INDEPENDENT REVENUE	25,320,990,556.93	20,000,000.00	32,141,800.00	20,000,000.00
1202	NON-TAX REVENUE	25,320,990,556.93	20,000,000.00	32,141,800.00	20,000,000.00
120206	SALES - GENERAL	4,675,170.90	4,000,000.00	6,428,360.00	4,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,337,585.45	2,000,000.00	3,214,180.00	2,000,000.00
12020616	OTHER SALES	2,337,585.45	2,000,000.00	3,214,180.00	2,000,000.00
120207	EARNINGS -GENERAL	25,316,315,386.03	16,000,000.00	25,713,440.00	16,000,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,337,585.45	2,000,000.00	3,214,180.00	2,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	2,337,585.45	5,000,000.00	8,035,450.00	5,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	25,175,934,964.72	2,000,000.00	3,214,180.00	2,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTR	132,198,872.23	3,000,000.00	4,821,270.00	3,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,506,378.18	2,000,000.00	3,214,180.00	2,000,000.00
12020712	OTHER EARNINGS	0.00	2,000,000.00	3,214,180.00	2,000,000.00

02220020010 Kantin Kwari Market					
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	
<u>1</u>	<u>REVENUE</u>	<u>5,843,963.64</u>	<u>0.00</u>	<u>0.00</u>	20,000,000.00
12	INDEPENDENT REVENUE	5,843,963.64	0.00	0.00	20,000,000.00
1202	NON-TAX REVENUE	5,843,963.64	0.00	0.00	20,000,000.00

120205	FINES - GENERAL	5,843,963.64	0.00	0.00	20,000,000.00
12020501	FINES/PENALTIES	5,843,963.64	0.00	0.00	20,000,000.00

0222003001	Kano state Consumer Protection Agency				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,337,585.45</u>	<u>0.00</u>	<u>0.00</u>	101,180,000.00
12	INDEPENDENT REVENUE	2,337,585.45	0.00	0.00	101,180,000.00
1202	NON-TAX REVENUE	2,337,585.45	0.00	0.00	101,180,000.00
120207	EARNINGS -GENERAL	2,337,585.45	0.00	0.00	101,180,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	2,337,585.45	0.00	0.00	101,180,000.00

0222005001	Tourism Management Board				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>9,676,341.50</u>	11,000,000.00	<u>11,099,868.55</u>	<u>11,000,000.00</u>
12	INDEPENDENT REVENUE	9,676,341.50	11,000,000.00	11,099,868.55	11,000,000.00
1202	NON-TAX REVENUE	9,676,341.50	11,000,000.00	11,099,868.55	11,000,000.00
120204	FEES - GENERAL	2,851,298.37	1,500,000.00	1,513,618.44	1,500,000.00
12020427	TENDER FEES	2,337,585.45	500,000.00	504,539.48	500,000.00
12020453	APPLICATIONS FEES	513,712.92	1,000,000.00	1,009,078.96	1,000,000.00
120207	EARNINGS -GENERAL	5,357,291.92	8,800,000.00	8,879,894.84	8,800,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	366,937.80	700,000.00	706,355.27	700,000.00
12020710	EARNINGS FROM GUEST HOUSES	513,712.92	1,500,000.00	1,513,618.44	1,500,000.00
12020712	OTHER EARNINGS	4,476,641.20	6,600,000.00	6,659,921.13	6,600,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,467,751.21	700,000.00	706,355.27	700,000.00
12020905	LEASE RENTAL	1,467,751.21	700,000.00	706,355.27	700,000.00

02280010010	Ministry for Science Technology & Innovation				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	486,000,000.00	<u>0.00</u>	<u>0.00</u>
13	AID AND GRANTS	0.00	486,000,000.00	0.00	0.00
1301	AID	0.00	220,000,000.00	0.00	0.00
130101	DOMESTIC AIDS	0.00	220,000,000.00	0.00	0.00
13010101	CURRENT DOMESTIC AIDS	0.00	220,000,000.00	0.00	0.00
1302	GRANTS	0.00	266,000,000.00	0.00	0.00

130201	DOMESTIC GRANTS	0.00	266,000,000.00	0.00	0.00
13020102	CAPITAL DOMESTIC GRANTS	0.00	266,000,000.00	0.00	0.00

0234001001	Ministry of Works & Infratructure				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	REVENUE	806,848,497.50	2,296,969,656.40	27,358,077.32	<u>266,978,000.00</u>
12	INDEPENDENT REVENUE	20,571,245.79	66,977,500.00	27,358,077.32	66,978,000.00
1202	NON-TAX REVENUE	20,571,245.79	66,977,500.00	27,358,077.32	66,978,000.00
120201	LICENCES - GENERAL	9,506,133.73	5,925,500.00	2,420,369.33	5,926,000.00
12020132	DRIVERS' LICENSES	9,506,133.73	5,925,500.00	2,420,369.33	5,926,000.00
120204	FEES - GENERAL	9,304,843.45	60,852,000.00	24,856,014.65	60,852,000.00
12020412	RESEARCH TESTING FEES	148,533.34	200,000.00	81,693.34	200,000.00
12020415	TRADE TESTING FEES	733,875.61	500,000.00	204,233.34	500,000.00
12020453	APPLICATIONS FEES	104,567.48	28,152,000.00	11,499,154.09	28,152,000.00
12020455	OTHER FEES	8,317,867.02	32,000,000.00	13,070,933.88	32,000,000.00
120207	EARNINGS -GENERAL	1,760,268.61	200,000.00	81,693.34	200,000.00
12020712	OTHER EARNINGS	1,760,268.61	200,000.00	81,693.34	200,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	786,277,251.71	2,229,992,156.40	0.00	200,000,000.00
1402	OTHER CAPITAL RECEIPTS	786,277,251.71	2,229,992,156.40	0.00	200,000,000.00
140201	OTHER CAPITAL RECEIPTS	786,277,251.71	2,229,992,156.40	0.00	200,000,000.00
14020102	SALE OF FIXED ASSETS	786,277,251.71	2,229,992,156.40	0.00	200,000,000.00

0234004001	Kano State Road Maintenance Agency (KARMA)				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>59,413.34</u>	<u>500,000.00</u>	<u>0.00</u>	<u>500,000.00</u>
12	INDEPENDENT REVENUE	59,413.34	500,000.00	0.00	500,000.00
1202	NON-TAX REVENUE	59,413.34	500,000.00	0.00	500,000.00
120207	EARNINGS -GENERAL	59,413.34	500,000.00	0.00	500,000.00
12020712	OTHER EARNINGS	59,413.34	500,000.00	0.00	500,000.00

02340390010	02340390010 Kano State Fire Service				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>7,386,101.73</u>	2,200,000.00	<u>4,349,640.35</u>	<u>2,200,000.00</u>
12	INDEPENDENT REVENUE	7,386,101.73	2,200,000.00	4,349,640.35	2,200,000.00

1202	NON-TAX REVENUE	7,386,101.73	2,200,000.00	4,349,640.35	2,200,000.00
120204	FEES - GENERAL	7,386,101.73	2,200,000.00	4,349,640.35	2,200,000.00
12020402	Renewal of Private Schools Registration	287,579.53	600,000.00	1,186,265.55	600,000.00
12020440	MEDICAL CONSULTANCY FEES	287,579.53	200,000.00	395,421.85	200,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	1,437,897.63	200,000.00	395,421.85	200,000.00
12020453	APPLICATIONS FEES	4,510,306.46	1,000,000.00	1,977,109.25	1,000,000.00
12020455	OTHER FEES	862,738.58	200,000.00	395,421.85	200,000.00

0234057001	Bureau for Land Management				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,350,363,813.64</u>	<u>1,560,000,000.00</u>	2,119,995,257.81	3,001,004,000.00
12	INDEPENDENT REVENUE	1,350,363,813.64	1,560,000,000.00	2,119,995,257.81	3,001,004,000.00
1202	NON-TAX REVENUE	1,350,363,813.64	1,560,000,000.00	2,119,995,257.81	3,001,004,000.00
120204	FEES - GENERAL	584,398,161.05	821,000,000.00	1,115,715,452.98	1,941,990,000.00
12020427	TENDER FEES	287,579.53	80,000,000.00	108,717,705.53	279,488,000.00
12020437	DEEDS REGISTRATION FEES	79,067,422.20	76,000,000.00	103,281,820.25	170,513,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	75,114,051.09	30,000,000.00	40,769,139.57	67,308,000.00
12020453	APPLICATIONS FEES	29,650,283.33	130,000,000.00	176,666,271.48	291,667,000.00
12020455	OTHER FEES	400,278,824.90	505,000,000.00	686,280,516.15	1,133,014,000.00
120205	FINES - GENERAL	227,318,838.83	30,000,000.00	40,769,139.57	67,308,000.00
12020501	FINES/PENALTIES	227,318,838.83	30,000,000.00	40,769,139.57	67,308,000.00
120207	EARNINGS -GENERAL	528,763,385.98	219,000,000.00	297,614,718.89	491,347,000.00
12020712	OTHER EARNINGS	528,763,385.98	219,000,000.00	297,614,718.89	491,347,000.00
120209	RENT ON LAND & OTHERS - GENERAL	9,883,427.78	490,000,000.00	665,895,946.37	500,359,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	9,883,427.78	490,000,000.00	665,895,946.37	500,359,000.00

02340580010	KNUPDA				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	646,978,914.25	<u>615,000,000.00</u>	<u>699,932,138.69</u>	<u>615,000,000.00</u>
12	INDEPENDENT REVENUE	646,978,914.25	615,000,000.00	699,932,138.69	615,000,000.00
1202	NON-TAX REVENUE	646,978,914.25	615,000,000.00	699,932,138.69	615,000,000.00
120204	FEES - GENERAL	646,978,914.25	615,000,000.00	699,932,138.69	615,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	318,668,290.78	435,000,000.00	495,073,951.75	435,000,000.00
12020427	TENDER FEES	49,662,590.77	15,000,000.00	17,071,515.58	15,000,000.00
12020455	OTHER FEES	278,648,032.70	165,000,000.00	187,786,671.36	165,000,000.00

02360030010 History & Culture Bureau

Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>54,004,776.37</u>	<u>1,000,000.00</u>	<u>560,000.00</u>	1,000,000.00
12	INDEPENDENT REVENUE	54,004,776.37	1,000,000.00	560,000.00	1,000,000.00
1202	NON-TAX REVENUE	54,004,776.37	1,000,000.00	560,000.00	1,000,000.00
120204	FEES - GENERAL	53,801,140.00	400,000.00	224,000.00	400,000.00
12020417	CONTRACTOR REGISTRATION FEES	49,662,590.77	200,000.00	112,000.00	200,000.00
12020455	OTHER FEES	4,138,549.23	200,000.00	112,000.00	200,000.00
120207	EARNINGS -GENERAL	162,909.10	200,000.00	112,000.00	200,000.00
12020712	OTHER EARNINGS	162,909.10	200,000.00	112,000.00	200,000.00
120209	RENT ON LAND & OTHERS - GENERAL	40,727.27	400,000.00	224,000.00	400,000.00
12020906	RENTS ON GOVT. PROPERTIES	40,727.27	400,000.00	224,000.00	400,000.00

02360540010	Zoological & Wild Life Mgt. Agency				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,331,419.03</u>	30,000,000.00	31,014,023.34	30,000,000.00
12	INDEPENDENT REVENUE	1,331,419.03	30,000,000.00	31,014,023.34	30,000,000.00
1202	NON-TAX REVENUE	1,331,419.03	30,000,000.00	31,014,023.34	30,000,000.00
120201	LICENCES - GENERAL	40,727.27	1,500,000.00	1,550,701.17	1,500,000.00
12020121	HUNTING PERMITS	40,727.27	1,500,000.00	1,550,701.17	1,500,000.00
120204	FEES - GENERAL	162,909.09	5,000,000.00	5,169,003.89	5,000,000.00
12020455	OTHER FEES	162,909.09	5,000,000.00	5,169,003.89	5,000,000.00
120207	EARNINGS -GENERAL	1,127,782.67	23,500,000.00	24,294,318.28	23,500,000.00
12020712	OTHER EARNINGS	1,127,782.67	23,500,000.00	24,294,318.28	23,500,000.00

02380010010	Ministry of Planning & Budget				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	1,295,703,550.81	4,265,000,000.00	<u>0.00</u>	4,815,000,000.00
13	AID AND GRANTS	1,295,703,550.81	4,265,000,000.00	0.00	4,815,000,000.00
1301	AID	0.00	190,000,000.00	0.00	0.00
130101	DOMESTIC AIDS	0.00	190,000,000.00	0.00	0.00
13010101	CURRENT DOMESTIC AIDS	0.00	190,000,000.00	0.00	0.00
1302	GRANTS	1,295,703,550.81	4,075,000,000.00	0.00	4,815,000,000.00
130201	DOMESTIC GRANTS	1,295,703,550.81	3,275,000,000.00	0.00	4,255,000,000.00
13020102	CAPITAL DOMESTIC GRANTS	1,295,703,550.81	3,275,000,000.00	0.00	4,255,000,000.00

130202	FOREIGN GRANTS	0.00	800,000,000.00	0.00	560,000,000.00
13020201	CURRENT FOREIGN GRANTS	0.00	50,000,000.00	0.00	10,000,000.00
13020202	CAPITAL FOREIGN GRANTS	0.00	750,000,000.00	0.00	550,000,000.00

02520010010	Ministry of Water Resources				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	7,668,595.11	1,379,160,000.00	4,744,485.28	350,610,000.00
12	INDEPENDENT REVENUE	7,668,595.11	7,760,000.00	4,744,485.28	7,760,000.00
1202	NON-TAX REVENUE	7,668,595.11	7,760,000.00	4,744,485.28	7,760,000.00
120207	EARNINGS -GENERAL	7,668,595.11	7,760,000.00	4,744,485.28	7,760,000.00
12020712	OTHER EARNINGS	7,668,595.11	7,760,000.00	4,744,485.28	7,760,000.00
13	AID AND GRANTS	0.00	1,371,400,000.00	0.00	342,850,000.00
1302	GRANTS	0.00	1,371,400,000.00	0.00	342,850,000.00
130202	FOREIGN GRANTS	0.00	1,371,400,000.00	0.00	342,850,000.00
13020202	CAPITAL FOREIGN GRANTS	0.00	1,371,400,000.00	0.00	342,850,000.00

0252101001	Kano State Water Board				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>151,246,393.58</u>	2,750,710,234.40	549,251,463.72	2,425,711,461.00
12	INDEPENDENT REVENUE	4,579,854.28	957,376,773.00	549,251,463.72	857,378,000.00
1202	NON-TAX REVENUE	4,579,854.28	957,376,773.00	549,251,463.72	857,378,000.00
120204	FEES - GENERAL	3,953,994.71	3,500,000.00	2,007,966.13	3,500,000.00
12020417	CONTRACTOR REGISTRATION FEES	86,220.26	1,000,000.00	573,704.61	1,000,000.00
12020427	TENDER FEES	1,725,267.37	500,000.00	286,852.30	500,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	417,239.71	1,000,000.00	573,704.61	1,000,000.00
12020455	OTHER FEES	1,725,267.37	1,000,000.00	573,704.61	1,000,000.00
120206	SALES - GENERAL	208,619.86	856,515,065.00	491,386,637.33	756,516,000.00
12020616	OTHER SALES	208,619.86	856,515,065.00	491,386,637.33	756,516,000.00
120207	EARNINGS -GENERAL	417,239.71	97,361,708.00	55,856,860.26	97,362,000.00
12020712	OTHER EARNINGS	417,239.71	97,361,708.00	55,856,860.26	97,362,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	146,666,539.30	1,793,333,461.40	0.00	1,568,333,461.00
1403	LOANS/ BORROWINGS RECEIPT	146,666,539.30	1,793,333,461.40	0.00	1,568,333,461.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	146,666,539.30	1,793,333,461.40	0.00	1,568,333,461.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN.	146,666,539.30	1,793,333,461.40	0.00	1,568,333,461.00

02521060010 Wreca

Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>417,239.71</u>	20,000,000.00	<u>9,768,755.29</u>	20,000,000.00
12	INDEPENDENT REVENUE	417,239.71	20,000,000.00	9,768,755.29	20,000,000.00
1202	NON-TAX REVENUE	417,239.71	20,000,000.00	9,768,755.29	20,000,000.00
120207	EARNINGS -GENERAL	417,239.71	20,000,000.00	9,768,755.29	20,000,000.00
12020712	OTHER EARNINGS	417,239.71	20,000,000.00	9,768,755.29	20,000,000.00

0252107001	RUWASA				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	405,166,505.06	<u>1,770,000.00</u>	1,081,960.77	1,770,000.00
12	INDEPENDENT REVENUE	405,166,505.06	1,770,000.00	1,081,960.77	1,770,000.00
1202	NON-TAX REVENUE	405,166,505.06	1,770,000.00	1,081,960.77	1,770,000.00
120206	SALES - GENERAL	397,995,270.97	450,000.00	275,074.77	450,000.00
12020616	OTHER SALES	397,995,270.97	450,000.00	275,074.77	450,000.00
120207	EARNINGS -GENERAL	7,171,234.09	1,320,000.00	806,886.00	1,320,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	66,684.79	1,020,000.00	623,502.82	1,020,000.00
12020712	OTHER EARNINGS	7,104,549.30	300,000.00	183,383.18	300,000.00

0263001001	Ministry of Rural & Community Development				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>720,195.78</u>	23,846,200.00	<u>0.00</u>	23,847,000.00
12	INDEPENDENT REVENUE	720,195.78	23,846,200.00	0.00	23,847,000.00
1202	NON-TAX REVENUE	720,195.78	23,846,200.00	0.00	23,847,000.00
120201	LICENCES - GENERAL	266,739.18	4,200,000.00	0.00	4,200,000.00
12020109	REGISTATION OF VOLUNTARY ORGANIZATIONS	133,369.59	200,000.00	0.00	200,000.00
12020110	BAKE HOUSE LICENSE	133,369.59	4,000,000.00	0.00	4,000,000.00
120204	FEES - GENERAL	453,456.60	19,646,200.00	0.00	19,647,000.00
12020427	TENDER FEES	453,456.60	3,600,000.00	0.00	3,600,000.00
12020455	OTHER FEES	0.00	16,046,200.00	0.00	16,047,000.00

02630020010 RAMPS Directorate

Code	Description	2020 Full Year Actuals		2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>3,700,000,000.00</u>	<u>0.00</u>	<u>3,000,000,000.00</u>
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	0.00	3,700,000,000.00	0.00	3,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	3,700,000,000.00	0.00	3,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	3,700,000,000.00	0.00	3,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN.	0.00	3,700,000,000.00	0.00	3,000,000,000.00

02560010010	Ministry of Housing & Transport				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	3,000,000,000.00	<u>0.00</u>	3,000,000,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	0.00	3,000,000,000.00	0.00	3,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	3,000,000,000.00	0.00	3,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	3,000,000,000.00	0.00	3,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	3,000,000,000.00	0.00	3,000,000,000.00

02560020010	Housing Corporation				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	47,740,785.78	187,000,000.00	134,893,951.02	187,000,000.00
12	INDEPENDENT REVENUE	47,740,785.78	187,000,000.00	134,893,951.02	187,000,000.00
1202	NON-TAX REVENUE	47,740,785.78	187,000,000.00	134,893,951.02	187,000,000.00
120204	FEES - GENERAL	0.00	26,000,000.00	18,755,308.70	26,000,000.00
12020455	OTHER FEES	0.00	26,000,000.00	18,755,308.70	26,000,000.00
120207	EARNINGS -GENERAL	47,740,785.78	161,000,000.00	116,138,642.32	161,000,000.00
12020712	OTHER EARNINGS	47,740,785.78	161,000,000.00	116,138,642.32	161,000,000.00

02560030010	Kano State Transport Authority				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>126,415,610.35</u>	122,780,000.00	112,656,525.34	122,780,000.00
12	INDEPENDENT REVENUE	126,415,610.35	122,780,000.00	112,656,525.34	122,780,000.00
1202	NON-TAX REVENUE	126,415,610.35	122,780,000.00	112,656,525.34	122,780,000.00
120201	LICENCES - GENERAL	50,363,905.87	113,968,000.00	104,571,093.66	113,968,000.00

12020126	TRACTOR HIRING SERVICES	50,363,905.87	113,968,000.00	104,571,093.66	113,968,000.00
120207	EARNINGS -GENERAL	76,051,704.48	8,812,000.00	8,085,431.68	8,812,000.00
12020712	OTHER EARNINGS	76,051,704.48	8,812,000.00	8,085,431.68	8,812,000.00

0256004001	Kano State Road Transport Agency (KAROTA)				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	242,671,403.15	<u>856,000,000.00</u>	331,789,419.02	<u>856,000,000.00</u>
12	INDEPENDENT REVENUE	242,671,403.15	856,000,000.00	331,789,419.02	856,000,000.00
1202	NON-TAX REVENUE	242,671,403.15	856,000,000.00	331,789,419.02	856,000,000.00
120204	FEES - GENERAL	11,518,197.03	790,000,000.00	306,207,524.57	790,000,000.00
12020454	PARKING FEES	5,880,313.95	20,000,000.00	7,752,089.23	20,000,000.00
12020455	OTHER FEES	5,637,883.08	770,000,000.00	298,455,435.34	770,000,000.00
120205	FINES - GENERAL	231,153,206.12	66,000,000.00	25,581,894.45	66,000,000.00
12020501	FINES/PENALTIES	231,153,206.12	66,000,000.00	25,581,894.45	66,000,000.00

03180110010 Judicial Service Commission					
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	300,000.00	300,000.00	<u>300,000.00</u>
12	INDEPENDENT REVENUE	0.00	300,000.00	300,000.00	300,000.00
1202	NON-TAX REVENUE	0.00	300,000.00	300,000.00	300,000.00
120206	SALES - GENERAL	0.00	300,000.00	300,000.00	300,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	300,000.00	300,000.00	300,000.00

0318051001	High Court of Justice				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	29,797,439.44	50,750,000.00	<u>103,203,878.55</u>	<u>50,750,000.00</u>
12	INDEPENDENT REVENUE	29,797,439.44	50,750,000.00	103,203,878.55	50,750,000.00
1202	NON-TAX REVENUE	29,797,439.44	50,750,000.00	103,203,878.55	50,750,000.00
120204	FEES - GENERAL	218,181.82	28,000,000.00	56,940,070.92	28,000,000.00
12020401	COURT FEES	0.00	20,000,000.00	40,671,479.23	20,000,000.00
12020455	OTHER FEES	218,181.82	8,000,000.00	16,268,591.69	8,000,000.00
120205	FINES - GENERAL	29,579,257.62	22,750,000.00	46,263,807.63	22,750,000.00
12020501	FINES/PENALTIES	29,579,257.62	22,750,000.00	46,263,807.63	22,750,000.00

03180530010 Sharia Court of Appeal					
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>49,842,386.49</u>	45,000,000.00	<u>30,861,679.33</u>	45,000,000.00
12	INDEPENDENT REVENUE	49,842,386.49	45,000,000.00	30,861,679.33	45,000,000.00
1202	NON-TAX REVENUE	49,842,386.49	45,000,000.00	30,861,679.33	45,000,000.00
120204	FEES - GENERAL	11,831,703.05	8,750,000.00	6,000,882.09	8,750,000.00
12020401	COURT FEES	11,831,703.05	8,750,000.00	6,000,882.09	8,750,000.00
120205	FINES - GENERAL	38,010,683.44	36,250,000.00	24,860,797.24	36,250,000.00
12020501	FINES/PENALTIES	38,010,683.44	36,250,000.00	24,860,797.24	36,250,000.00

03260010010 Ministry of Justice					
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	4,364,277.89	50,000,000.00	29,611,658.03	50,000,000.00
12	INDEPENDENT REVENUE	4,364,277.89	50,000,000.00	29,611,658.03	50,000,000.00
1202	NON-TAX REVENUE	4,364,277.89	50,000,000.00	29,611,658.03	50,000,000.00
120205	FINES - GENERAL	4,364,277.89	50,000,000.00	29,611,658.03	50,000,000.00
12020501	FINES/PENALTIES	4,364,277.89	50,000,000.00	29,611,658.03	50,000,000.00

03260020010 Law Reform Commission					
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	13,716,301.93	<u>15,000,000.00</u>	<u>5,187,327.67</u>	81,883,000.00
12	INDEPENDENT REVENUE	13,716,301.93	15,000,000.00	5,187,327.67	81,883,000.00
1202	NON-TAX REVENUE	13,716,301.93	15,000,000.00	5,187,327.67	81,883,000.00
120205	FINES - GENERAL	0.00	0.00	0.00	66,883,000.00
12020501	FINES/PENALTIES	0.00	0.00	0.00	66,883,000.00
120207	EARNINGS -GENERAL	13,716,301.93	15,000,000.00	5,187,327.67	15,000,000.00
12020712	OTHER EARNINGS	13,716,301.93	15,000,000.00	5,187,327.67	15,000,000.00

	05130560010 Kano Pillars					
	Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	• • •
ĺ	<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	20,000,000.00	50,000,000.00

12	INDEPENDENT REVENUE	0.00	0.00	20,000,000.00	50,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	20,000,000.00	50,000,000.00
120201	LICENCES - GENERAL	0.00	0.00	20,000,000.00	50,000,000.00
12020136	HEALTH FACILITIES LICENSES	0.00	0.00	20,000,000.00	50,000,000.00

05140010010 Ministry of Women Affairs & Social Dev.					
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	3,000,000.00
12	INDEPENDENT REVENUE	0.00	3,000,000.00	0.00	3,000,000.00
1202	NON-TAX REVENUE	0.00	3,000,000.00	0.00	3,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00
12020803	RENT ON GOVT BUILDINGS	0.00	3,000,000.00	0.00	3,000,000.00

05170010010 Ministry of Education					
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>360,000.00</u>	<u>194,308,700.00</u>	1,200,360,000.00
12	INDEPENDENT REVENUE	0.00	360,000.00	0.00	360,000.00
1202	NON-TAX REVENUE	0.00	360,000.00	0.00	360,000.00
120204	FEES - GENERAL	0.00	360,000.00	0.00	360,000.00
12020455	OTHER FEES	0.00	360,000.00	0.00	360,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	0.00	0.00	194,308,700.00	1,200,000,000.00
1402	OTHER CAPITAL RECEIPTS	0.00	0.00	194,308,700.00	200,000,000.00
140201	OTHER CAPITAL RECEIPTS	0.00	0.00	194,308,700.00	200,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	0.00	0.00	194,308,700.00	200,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	1,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	1,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	0.00	0.00	1,000,000,000.00

05170030010 SUBEB					
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>8,622,025.85</u>	2,002,000,000.00	<u>0.00</u>	1,002,000,000.00
12	INDEPENDENT REVENUE	8,622,025.85	2,000,000.00	0.00	2,000,000.00
1202	NON-TAX REVENUE	8,622,025.85	2,000,000.00	0.00	2,000,000.00
120204	FEES - GENERAL	8,622,025.85	2,000,000.00	0.00	2,000,000.00

12020455	OTHER FEES	8,622,025.85	2,000,000.00	0.00	2,000,000.00
13	AID AND GRANTS	0.00	2,000,000,000.00	0.00	1,000,000,000.00
1302	GRANTS	0.00	2,000,000,000.00	0.00	1,000,000,000.00
130201	DOMESTIC GRANTS	0.00	2,000,000,000.00	0.00	1,000,000,000.00
13020102	CAPITAL DOMESTIC GRANTS	0.00	2,000,000,000.00	0.00	1,000,000,000.00

05170080010 Kano State library Board					
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	REVENUE	447,272.73	1,000,000.00	<u>865,000.00</u>	1,000,000.00
12	INDEPENDENT REVENUE	447,272.73	1,000,000.00	865,000.00	1,000,000.00
1202	NON-TAX REVENUE	447,272.73	1,000,000.00	865,000.00	1,000,000.00
120204	FEES - GENERAL	0.00	500,000.00	615,000.00	500,000.00
12020455	OTHER FEES	0.00	500,000.00	615,000.00	500,000.00
120207	EARNINGS -GENERAL	447,272.73	500,000.00	250,000.00	500,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	447,272.73	500,000.00	250,000.00	500,000.00

0517010001	Agency for Mass Education				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	208,000.00	200,000.00	<u>72,000.00</u>	200,000.00
12	INDEPENDENT REVENUE	208,000.00	200,000.00	72,000.00	200,000.00
1202	NON-TAX REVENUE	208,000.00	200,000.00	72,000.00	200,000.00
120204	FEES - GENERAL	181,818.18	100,000.00	36,000.00	100,000.00
12020455	OTHER FEES	181,818.18	100,000.00	36,000.00	100,000.00
120206	SALES - GENERAL	26,181.82	100,000.00	36,000.00	100,000.00
12020616	OTHER SALES	26,181.82	100,000.00	36,000.00	100,000.00

05170150010	Science & Technical Schools Board				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>7,674,762.48</u>	28,000,000.00	<u>16,359,464.19</u>	28,000,000.00
12	INDEPENDENT REVENUE	7,674,762.48	28,000,000.00	16,359,464.19	28,000,000.00
1202	NON-TAX REVENUE	7,674,762.48	28,000,000.00	16,359,464.19	28,000,000.00
120204	FEES - GENERAL	876,024.12	18,000,000.00	10,516,798.41	18,000,000.00
12020427	TENDER FEES	26,181.82	2,000,000.00	1,168,533.16	2,000,000.00
12020453	APPLICATIONS FEES	849,842.30	16,000,000.00	9,348,265.25	16,000,000.00

120207	EARNINGS -GENERAL	6,798,738.36	10,000,000.00	5,842,665.78	10,000,000.00
12020712	OTHER EARNINGS	6,798,738.36	10,000,000.00	5,842,665.78	10,000,000.00
12020/12	OTTER EARININGS	0,730,730.30	10,000,000.00	3,042,003.70	10,000,000.00
0517016001	Kano State Private And Voluntary Inst Board				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	4,249,211.48	75,500,000.00	148,653,284.53	75,500,000.00
12	INDEPENDENT REVENUE	4,249,211.48	75,500,000.00	148,653,284.53	75,500,000.00
1202	NON-TAX REVENUE	4,249,211.48	75,500,000.00	148,653,284.53	75,500,000.00
120204	FEES - GENERAL	4,249,211.48	75,500,000.00	148,653,284.53	75,500,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	4,249,211.48	75,500,000.00	148,653,284.53	75,500,000.00
12020 132	Series Ly Territory Examination (122)	1)2 13,221.10	73,300,000.00	110,033,231.33	, 3,300,000.00
0517027001	Kano State Islamic & Quaranic School Board				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	REVENUE	108,111,479.66	<u>75,500,000.00</u>	26,354,299.77	<u>75,500,000.00</u>
12	INDEPENDENT REVENUE	108,111,479.66	75,500,000.00	26,354,299.77	75,500,000.00
1202	NON-TAX REVENUE	108,111,479.66	75,500,000.00	26,354,299.77	75,500,000.00
120204	FEES - GENERAL	108,111,479.66	75,500,000.00	26,354,299.77	75,500,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	75,500,000.00	26,354,299.77	75,500,000.00
12020455	OTHER FEES	108,111,479.66	0.00	0.00	0.00
•					
0517056001	Kano State Scholarship Board				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>19,166,763.47</u>	<u>4,000,000.00</u>	<u>0.00</u>	<u>4,000,000.00</u>
12	INDEPENDENT REVENUE	19,166,763.47	4,000,000.00	0.00	4,000,000.00
1202	NON-TAX REVENUE	19,166,763.47	4,000,000.00	0.00	4,000,000.00
120206	SALES - GENERAL	19,166,763.47	4,000,000.00	0.00	4,000,000.00
12020616	OTHER SALES	19,166,763.47	4,000,000.00	0.00	4,000,000.00
0569002001	College of Education & Preliminary Studies				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget

128,300,900.00

93,095,180.43

26,001,029.12

128,301,000.00

REVENUE

12	INDEPENDENT REVENUE	26,001,029.12	128,300,900.00	93,095,180.43	128,301,000.00
1202	NON-TAX REVENUE	26,001,029.12	128,300,900.00	93,095,180.43	128,301,000.00
120204	FEES - GENERAL	26,001,029.12	113,700,900.00	82,501,415.04	113,701,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	94,700,900.00	68,715,008.02	94,701,000.00
12020453	APPLICATIONS FEES	18,085,388.73	15,000,000.00	10,884,005.54	15,000,000.00
12020455	OTHER FEES	7,915,640.39	4,000,000.00	2,902,401.48	4,000,000.00
120207	EARNINGS -GENERAL	0.00	14,600,000.00	10,593,765.39	14,600,000.00
12020712	OTHER EARNINGS	0.00	14,600,000.00	10,593,765.39	14,600,000.00

05690030010	RMK College of Basic & Remedial Studies T/Wada				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	18,000,000.00	<u>11,855,285.55</u>	18,000,000.00
12	INDEPENDENT REVENUE	0.00	18,000,000.00	11,855,285.55	18,000,000.00
1202	NON-TAX REVENUE	0.00	18,000,000.00	11,855,285.55	18,000,000.00
120207	EARNINGS -GENERAL	0.00	18,000,000.00	11,855,285.55	18,000,000.00
12020712	OTHER EARNINGS	0.00	18,000,000.00	11,855,285.55	18,000,000.00

0569018001	Kano State Polytechnic				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	REVENUE	170,621,033.56	288,000,000.00	<u>177,170,366.44</u>	288,000,000.00
12	INDEPENDENT REVENUE	170,621,033.56	288,000,000.00	177,170,366.44	288,000,000.00
1202	NON-TAX REVENUE	170,621,033.56	288,000,000.00	177,170,366.44	288,000,000.00
120204	FEES - GENERAL	170,621,033.56	288,000,000.00	177,170,366.44	288,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	7,704,556.65	1,000,000.00	615,174.88	1,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	447,399.92	200,000,000.00	123,034,976.70	200,000,000.00
12020453	APPLICATIONS FEES	130,479,983.05	35,000,000.00	21,531,120.92	35,000,000.00
12020455	OTHER FEES	31,989,093.94	52,000,000.00	31,989,093.94	52,000,000.00

0569021001	Kano State University of Science & Technology (
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>199,648,804.88</u>	<u>750,000,000.00</u>	<u>197,319,372.65</u>	700,000,000.00
12	INDEPENDENT REVENUE	199,648,804.88	500,000,000.00	197,319,372.65	500,000,000.00
1202	NON-TAX REVENUE	199,648,804.88	500,000,000.00	197,319,372.65	500,000,000.00
120204	FEES - GENERAL	10,378,818.65	259,300,000.00	102,329,826.66	259,300,000.00

12020452	SCHOOL/ TUITION/ EXAMINATION FEES	6,934,698.69	300,000.00	118,391.62	300,000.00
12020453	APPLICATIONS FEES	86,103.00	9,000,000.00	3,551,748.71	9,000,000.00
12020455	OTHER FEES	3,358,016.96	250,000,000.00	98,659,686.33	250,000,000.00
120207	EARNINGS -GENERAL	2,583,089.97	21,000,000.00	8,287,413.65	21,000,000.00
12020712	OTHER EARNINGS	2,583,089.97	21,000,000.00	8,287,413.65	21,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	26,027,209.93	11,700,000.00	4,617,273.32	11,700,000.00
12020906	RENTS ON GOVT. PROPERTIES	26,027,209.93	11,700,000.00	4,617,273.32	11,700,000.00
120211	INVESTMENT INCOME	160,659,686.33	208,000,000.00	82,084,859.02	208,000,000.00
12021102	DIVIDEND RECEIVED	160,659,686.33	208,000,000.00	82,084,859.02	208,000,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	0.00	250,000,000.00	0.00	200,000,000.00
1402	OTHER CAPITAL RECEIPTS	0.00	250,000,000.00	0.00	200,000,000.00
140201	OTHER CAPITAL RECEIPTS	0.00	250,000,000.00	0.00	200,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	0.00	250,000,000.00	0.00	200,000,000.00

0569027001	Informatic Institute				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	REVENUE	112,084,859.02	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	112,084,859.02	0.00	0.00	0.00
1202	NON-TAX REVENUE	112,084,859.02	0.00	0.00	0.00
120204	FEES - GENERAL	112,084,859.02	0.00	0.00	0.00
12020455	OTHER FEES	112,084,859.02	0.00	0.00	0.00

05690280010	Yusufu Maitama Sule University				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>316,411,335.33</u>	<u>450,000,000.00</u>	<u>432,368,713.19</u>	<u>450,002,000.00</u>
12	INDEPENDENT REVENUE	316,411,335.33	450,000,000.00	432,368,713.19	450,002,000.00
1202	NON-TAX REVENUE	316,411,335.33	450,000,000.00	432,368,713.19	450,002,000.00
120204	FEES - GENERAL	311,869,280.17	443,582,565.97	426,202,718.31	443,584,000.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	154,500.00	148,446.59	155,000.00
12020427	TENDER FEES	107,961.16	1,184,528.00	1,138,117.44	1,185,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	827,721.77	439,234,537.97	422,025,048.82	439,235,000.00
12020453	APPLICATIONS FEES	310,927,308.24	9,000.00	8,647.37	9,000.00
12020455	OTHER FEES	6,289.00	3,000,000.00	2,882,458.09	3,000,000.00
120207	EARNINGS -GENERAL	2,096,333.15	3,500,000.00	3,362,867.77	3,500,000.00
12020712	OTHER EARNINGS	2,096,333.15	3,500,000.00	3,362,867.77	3,500,000.00
120212	INTEREST EARNED	2,445,722.01	2,917,434.03	2,803,127.11	2,918,000.00
12021210	BANK INTEREST	2,445,722.01	2,917,434.03	2,803,127.11	2,918,000.00

0569029001	Aminu School of Islamic Legal Studies				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	REVENUE	47,172,069.22	<u>150,000,000.00</u>	71,605,924.70	150,000,000.00
12	INDEPENDENT REVENUE	47,172,069.22	150,000,000.00	71,605,924.70	150,000,000.00
1202	NON-TAX REVENUE	47,172,069.22	150,000,000.00	71,605,924.70	150,000,000.00
120204	FEES - GENERAL	46,130,528.50	130,000,000.00	62,058,468.07	130,000,000.00
12020427	TENDER FEES	2,038,637.89	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	44,091,890.61	3,000,000.00	1,432,118.49	3,000,000.00
12020453	APPLICATIONS FEES	0.00	127,000,000.00	60,626,349.58	127,000,000.00
120207	EARNINGS -GENERAL	1,041,540.72	20,000,000.00	9,547,456.63	20,000,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,041,540.72	20,000,000.00	9,547,456.63	20,000,000.00

05690300010	Audu Bako College of Agric Danbatta				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	23,122,809.00	30,000,000.00	12,642,476.51	30,001,000.00
12	INDEPENDENT REVENUE	23,122,809.00	30,000,000.00	12,642,476.51	30,001,000.00
1202	NON-TAX REVENUE	23,122,809.00	30,000,000.00	12,642,476.51	30,001,000.00
120204	FEES - GENERAL	21,222,606.45	23,950,000.00	10,092,910.41	23,951,000.00
12020417	CONTRACTOR REGISTRATION FEES	6,943,604.82	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	22,750.00	9,587.21	23,000.00
12020453	APPLICATIONS FEES	6,972.52	23,727,250.00	9,999,040.02	23,728,000.00
12020455	OTHER FEES	14,272,029.11	200,000.00	84,283.18	200,000.00
120206	SALES - GENERAL	1,869,554.12	5,950,000.00	2,507,424.51	5,950,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	30,648.43	0.00	0.00	0.00
12020603	SALES OF ID CARDS	61,296.86	0.00	0.00	0.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	0.00	3,000,000.00	1,264,247.65	3,000,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	919,452.84	100,000.00	42,141.59	100,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	612,968.56	300,000.00	126,424.77	300,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUC	61,296.86	2,000,000.00	842,831.77	2,000,000.00
12020616	OTHER SALES	183,890.57	550,000.00	231,778.73	550,000.00
120207	EARNINGS -GENERAL	30,648.43	100,000.00	42,141.59	100,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	100,000.00	42,141.59	100,000.00
12020712	OTHER EARNINGS	30,648.43	0.00	0.00	0.00

05690310010 Sa'adatu Rimi College Of Education Kumbotso

Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>147,135,334.63</u>	<u>99,700,000.00</u>	<u>202,692,553.20</u>	<u>99,700,000.00</u>
12	INDEPENDENT REVENUE	147,135,334.63	99,700,000.00	202,692,553.20	99,700,000.00
1202	NON-TAX REVENUE	147,135,334.63	99,700,000.00	202,692,553.20	99,700,000.00
120204	FEES - GENERAL	147,135,334.63	99,700,000.00	202,692,553.20	99,700,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	15,324.21	9,502,000.00	19,317,799.80	9,502,000.00
12020453	APPLICATIONS FEES	126,417,166.40	4,500,000.00	9,148,610.73	4,500,000.00
12020455	OTHER FEES	20,702,844.02	85,698,000.00	174,226,142.67	85,698,000.00

0521001001	.0 Miinstry of Health				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	83,312,014.58	3,491,909,628.48	950,869,292.95	1,821,000,000.00
12	INDEPENDENT REVENUE	83,312,014.58	46,000,000.00	17,901,481.17	46,000,000.00
1202	NON-TAX REVENUE	83,312,014.58	46,000,000.00	17,901,481.17	46,000,000.00
120201	LICENCES - GENERAL	24,245,410.55	10,500,000.00	4,086,207.66	10,500,000.00
12020136	HEALTH FACILITIES LICENSES	22,830,273.70	500,000.00	194,581.32	500,000.00
12020143	Other Licenses	1,415,136.85	10,000,000.00	3,891,626.34	10,000,000.00
120204	FEES - GENERAL	58,773,848.49	20,000,000.00	7,783,252.68	20,000,000.00
12020403	Patent Medicine Licensing Fees	54,386,924.24	1,500,000.00	583,743.95	1,500,000.00
12020450	INSPECTION FEES	1,839,677.91	15,500,000.00	6,032,020.83	15,500,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	1,981,191.60	3,000,000.00	1,167,487.90	3,000,000.00
12020453	APPLICATIONS FEES	566,054.74	0.00	0.00	0.00
120205	FINES - GENERAL	292,755.54	15,500,000.00	6,032,020.83	15,500,000.00
12020501	FINES/PENALTIES	292,755.54	15,500,000.00	6,032,020.83	15,500,000.00
13	AID AND GRANTS	0.00	3,445,909,628.48	932,967,811.78	1,775,000,000.00
1302	GRANTS	0.00	3,445,909,628.48	932,967,811.78	1,775,000,000.00
130201	DOMESTIC GRANTS	0.00	3,249,157,059.48	813,550,820.39	975,000,000.00
13020102	CAPITAL DOMESTIC GRANTS	0.00	3,249,157,059.48	813,550,820.39	975,000,000.00
130202	FOREIGN GRANTS	0.00	196,752,569.00	119,416,991.39	800,000,000.00
13020202	CAPITAL FOREIGN GRANTS	0.00	196,752,569.00	119,416,991.39	800,000,000.00

05210030010	H.M.B. (HQ and Zones)				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	• •
<u>1</u>	<u>REVENUE</u>	0.00	<u>0.00</u>	180,184,780.39	220,000,000.00

12	INDEPENDENT REVENUE	0.00	0.00	180,184,780.39	220,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	180,184,780.39	220,000,000.00
120201	LICENCES - GENERAL	0.00	0.00	180,184,780.39	220,000,000.00
12020136	HEALTH FACILITIES LICENSES	0.00	0.00	180,184,780.39	220,000,000.00

0521003002	Zone 7 MAWSH				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,554,450.00</u>	<u>0.00</u>	280,226,552.47	300,000,000.00
12	INDEPENDENT REVENUE	2,554,450.00	0.00	280,226,552.47	300,000,000.00
1202	NON-TAX REVENUE	2,554,450.00	0.00	280,226,552.47	300,000,000.00
120201	LICENCES - GENERAL	2,554,450.00	0.00	280,226,552.47	300,000,000.00
12020136	HEALTH FACILITIES LICENSES	2,554,450.00	0.00	280,226,552.47	300,000,000.00

05210050010	Primary Health Care Mgt. Board (PHCMB)				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	4,006,000,000.00	<u>859,000,000.00</u>	<u>1,594,000,000.00</u>
13	AID AND GRANTS	0.00	1,950,000,000.00	859,000,000.00	894,000,000.00
1302	GRANTS	0.00	1,950,000,000.00	859,000,000.00	894,000,000.00
130201	DOMESTIC GRANTS	0.00	1,950,000,000.00	859,000,000.00	894,000,000.00
13020102	CAPITAL DOMESTIC GRANTS	0.00	1,950,000,000.00	859,000,000.00	894,000,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	0.00	2,056,000,000.00	0.00	700,000,000.00
1402	OTHER CAPITAL RECEIPTS	0.00	2,056,000,000.00	0.00	700,000,000.00
140201	OTHER CAPITAL RECEIPTS	0.00	2,056,000,000.00	0.00	700,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	0.00	2,056,000,000.00	0.00	700,000,000.00

05210080010	CONTRIBUTORY HEALTH MGT				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	1,109,773,000.00	<u>0.00</u>	50,000,000.00
13	AID AND GRANTS	0.00	159,773,000.00	0.00	0.00
1302	GRANTS	0.00	159,773,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	159,773,000.00	0.00	0.00
13020102	CAPITAL DOMESTIC GRANTS	0.00	159,773,000.00	0.00	0.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	0.00	950,000,000.00	0.00	50,000,000.00
1402	OTHER CAPITAL RECEIPTS	0.00	950,000,000.00	0.00	50,000,000.00

140201	OTHER CAPITAL RECEIPTS	0.00	950,000,000.00	0.00	50,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	0.00	950,000,000.00	0.00	50,000,000.00
0521009001	KHETFUND				

0321003001					
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	820,556,252.87	2,602,500,000.00	<u>535,946,989.38</u>	1,400,000,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	820,556,252.87	2,602,500,000.00	535,946,989.38	1,400,000,000.00
1402	OTHER CAPITAL RECEIPTS	820,556,252.87	2,602,500,000.00	535,946,989.38	1,400,000,000.00
140201	OTHER CAPITAL RECEIPTS	820,556,252.87	2,602,500,000.00	535,946,989.38	1,400,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	820,556,252.87	2,602,500,000.00	535,946,989.38	1,400,000,000.00

05210110010	Privite Health Institutions Management Agency				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	131,720,587.00	100,000,000.00	<u>0.00</u>	50,000,000.00
12	INDEPENDENT REVENUE	131,720,587.00	100,000,000.00	0.00	50,000,000.00
1202	NON-TAX REVENUE	131,720,587.00	100,000,000.00	0.00	50,000,000.00
120207	EARNINGS -GENERAL	131,720,587.00	100,000,000.00	0.00	50,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	131,720,587.00	100,000,000.00	0.00	50,000,000.00

05210130010	Drugs Management & Consumable Supply Agency				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,759,600.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,163,000.00</u>
12	INDEPENDENT REVENUE	3,759,600.00	0.00	0.00	1,163,000.00
1202	NON-TAX REVENUE	3,759,600.00	0.00	0.00	1,163,000.00
120201	LICENCES - GENERAL	3,759,600.00	0.00	0.00	1,163,000.00
12020136	HEALTH FACILITIES LICENSES	3,759,600.00	0.00	0.00	1,163,000.00

05350010010	05350010010 Ministry of Environment				
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>503,456,400.00</u>	1,644,821,400.00	1,003,457,000.00
12	INDEPENDENT REVENUE	0.00	3,456,400.00	4,821,400.00	3,457,000.00

1202	NON-TAX REVENUE	0.00	3,456,400.00	4,821,400.00	3,457,000.00
120207	EARNINGS -GENERAL	0.00	3,456,400.00	4,821,400.00	3,457,000.00
12020712	OTHER EARNINGS	0.00	3,456,400.00	4,821,400.00	3,457,000.00
13	AID AND GRANTS	0.00	0.00	0.00	1,000,000,000.00
1302	GRANTS	0.00	0.00	0.00	1,000,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	1,000,000,000.00
13020102	CAPITAL DOMESTIC GRANTS	0.00	0.00	0.00	1,000,000,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	0.00	500,000,000.00	1,640,000,000.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	500,000,000.00	1,640,000,000.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0.00	500,000,000.00	1,640,000,000.00	0.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GO	0.00	500,000,000.00	1,640,000,000.00	0.00

05350020010 REMASAB					
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>72,727.27</u>	<u>4,000,000.00</u>	<u>3,627,200.00</u>	4,000,000.00
12	INDEPENDENT REVENUE	72,727.27	4,000,000.00	3,627,200.00	4,000,000.00
1202	NON-TAX REVENUE	72,727.27	4,000,000.00	3,627,200.00	4,000,000.00
120207	EARNINGS -GENERAL	72,727.27	4,000,000.00	3,627,200.00	4,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	72,727.27	4,000,000.00	3,627,200.00	4,000,000.00

05510020010 Ministry for Local Government					
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>6,259,176,146.69</u>	11,678,250,000.00	4,343,185,074.48	<u>8,224,166,875.00</u>
12	INDEPENDENT REVENUE	219,720,607.00	15,000,000.00	100,000.00	15,000,000.00
1202	NON-TAX REVENUE	219,720,607.00	15,000,000.00	100,000.00	15,000,000.00
120206	SALES - GENERAL	219,720,607.00	15,000,000.00	100,000.00	15,000,000.00
12020616	OTHER SALES	219,720,607.00	15,000,000.00	100,000.00	15,000,000.00
13	AID AND GRANTS	2,533,754,100.33	3,546,000,000.00	1,178,115,673.28	3,249,166,875.00
1302	GRANTS	2,533,754,100.33	3,546,000,000.00	1,178,115,673.28	3,249,166,875.00
130201	DOMESTIC GRANTS	2,318,507,533.33	3,546,000,000.00	1,178,115,673.28	2,949,166,875.00
13020102	CAPITAL DOMESTIC GRANTS	2,318,507,533.33	3,546,000,000.00	1,178,115,673.28	2,949,166,875.00
130202	FOREIGN GRANTS	215,246,567.00	0.00	0.00	300,000,000.00
13020202	CAPITAL FOREIGN GRANTS	215,246,567.00	0.00	0.00	300,000,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	3,505,701,439.36	8,117,250,000.00	3,164,969,401.20	4,960,000,000.00
1402	OTHER CAPITAL RECEIPTS	3,505,701,439.36	8,117,250,000.00	3,164,969,401.20	4,960,000,000.00
140201	OTHER CAPITAL RECEIPTS	3,505,701,439.36	8,117,250,000.00	3,164,969,401.20	4,960,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	3,505,701,439.36	8,117,250,000.00	3,164,969,401.20	4,960,000,000.00

011100100200	Deputy Governors Office							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to August	2022 Approved Budget
<u>Total</u>					<u>0.00</u>	300,000,000.00	<u>416,560,000.00</u>	<u>500,000,000.00</u>
190011101001 - COVID-19	Purchase of Health/Medical Equipment (COVID-19 Response Programme)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	31944500 - State wide	0.00	300,000,000.00	416,560,000.00	500,000,000.00
	Kano State Emergency							
011100800100	Relief & Rehablitation Board							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and		Approved Budget	January to August	2 Approved Budget
<u>Total</u>		22212112			<u>15,995,000.00</u>	215,100,000.00	<u>0.00</u>	<u>326,680,000.00</u>
020011108001 - Societal Re- orientation (General)		23010118 - PURCHASE OF SCANNERS	71091 - Social Protection N. E. C	31944500 - State wide	0.00	50,000,000.00	0.00	3,000,000.00
020011108002 - Societal Re- orientation (General)	Purchase of Security Equipment (Communication Gadget)	23010128 - PURCHASE OF SECURITY	71091 - Social Protection N. E. C	31944500 - State wide	798,000.00	0.00	0.00	800,000.00
020011108003 - Societal Re- orientation (General)	· · · · · · · · · · · · · · · · · · ·	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71091 - Social Protection N. E. C	31944500 - State wide	197,000.00	25,000,000.00	0.00	500,000.00
020011108004 - Societal Re- orientation (General)	PURCHASE OF RAPID RESPOND GADGETS	23010128 - PURCHASE OF SECURITY	71091 - Social Protection N. E. C	31944500 - State wide	0.00	3,000,000.00	0.00	85,000,000.00
020011108005 - Societal Re- orientation (General)		23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71091 - Social Protection N. E. C	31944500 - State wide	3,500,000.00	20,600,000.00	0.00	85,000,000.00
020011108006 - Societal Re- orientation (General)	EMERGENCY PREPAREDNESS & RESPONSE FUND (EPR)	23010128 - PURCHASE OF SECURITY	71091 - Social Protection N. E. C	31944500 - State wide	0.00	500,000.00	0.00	20,000,000.00
020011108007 - Societal Re- orientation (General)	-	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - Social Protection N. E. C	31944500 - State wide	10,000,000.00	0.00	0.00	25,000,000.00
020011108008 - Societal Re- orientation (General)	EVACUATION OF STREET LUNATIC/CEREMONY	23050104 - ANNIVERSARIES/CELE BRATIONS	71091 - Social Protection N. E. C	31944500 - State wide	0.00	50,000,000.00	0.00	5,000,000.00
020011108009 - Societal Re- orientation (General)	Purchase Of Scanners	23010118 - PURCHASE OF SCANNERS	71091 - Social Protection N. E. C	31944500 - State wide	1,500,000.00	0.00	0.00	300,000.00
020011108010 - Societal Re- orientation (General)		23010104 - PURCHASE MOTOR CYCLES	71091 - Social Protection N. E. C	31944500 - State wide	0.00	0.00	0.00	1,000,000.00

020011108011 -		23050104 -						
Societal Re-	Anniversaries/Celebrations	ANNIVERSARIES/CELE	71091 - Social	31944500 -	0.00	5,000,000.00	0.00	1,000,000.00
orientation (General)		BRATIONS	Protection N. E. C	State wide				
020011108012 -		23030121 -						
Societal Re-	Repairs of 13 No	REHABILITATION /	71091 - Social	31944500 -	0.00	61,000,000.00	0.00	60,000,000.00
orientation (General)	rehabilitation centers	REPAIRS OF OFFICE	Protection N. E. C	State wide				
020011108013 -		BUILDINGS 23010139 -						
Societal Re-	Purchase of Working	PURCHASE OF OTHER	71091 - Social	31944500 -	0.00	0.00	0.00	80,000.00
orientation (General)	Uniform & Clothing	FIXED ASSETS	Protection N. E. C	State wide	0.00	0.00	0.00	80,000.00
020011108014 - Societal Re-	Strengthening social welfare system and outreach service to access to social care service for the poor and vulnarable citizen	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31944500 - State wide	0.00	0.00	0.00	40,000,000.00
	0.14							
011100900100	Guidance and Counselling Board							
Programme Code and		Economic Code and	Function Code and	Location				
Programme	Project Description	Description	Description	Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
020011109001 -		23030121 -						
Societal Re-	Rehabilitation / Repairs of	REHABILITATION /	70131 - General	31944500 -	0.00	5,000,000.00	0.00	0.00
orientation (General)	Office Buildings	REPAIRS OF OFFICE	Personnel Services	State wide				
		BUILDINGS			<u> </u>			
044404400400	Public Complaint & Anti							
011101100100	Corruption Dir.							
Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
Programme	· · · ojasti 2 attai. piiaii	Description	Description	Code and				
<u>Total</u> 130011111001 -		23050103 -			110,000,000.00	110,000,000.00	<u>62,880,529.00</u>	<u>78,000,000.00</u>
Reform of	CONSTRACTION Project	MONITORING AND	70133 - Other	31944500 -	10,000,000.00	10,000,000.00	0.00	20,000,000.00
Government and	CONSTRACTION Project	EVALUATION	General Services	State wide	10,000,000.00	10,000,000.00	0.00	20,000,000.00
130011111002 -		23050101 -						
Reform of	OGP Secretariat Research &	RESEARCH AND	70133 - Other	31944500 -	100,000,000.00	100,000,000.00	62,880,529.00	4,000,000.00
Government and	Development Programme	DEVELOPMENT	General Services	State wide	, ,		, ,	, ,
130011111003 -	PURCHASE OF MOTOR	23010104 -	70133 - Other	31944500 -				
Reform of	CYCLE	PURCHASE MOTOR	General Services	State wide	0.00	0.00	0.00	21,000,000.00
Government and	CTCLL	CYCLES	General Services	State Wide				
130011111004 -	PURCHASE OF MOTOR	23010105 -	70133 - Other	31944500 -	2.22	2.22	2.22	22 000 000 00
Reform of	vehicle	PURCHASE OF	General Services	State wide	0.00	0.00	0.00	33,000,000.00
Government and	l	MOTOR VEHICLES	<u> </u>	<u> </u>	1			
011101300100	Council Affairs Directorate							
Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Vear Actuals	Approved Budget	January to August	2 Approved Budget
Programme	Toject Description	Description	Description	Code and				
<u>Total</u>					<u>0.00</u>	<u>41,700,000.00</u>	<u>0.00</u>	<u>41,700,000.00</u>

130111013001 -								
Reform of	Purchase Of Computer	23010113 -	70111 - Executive	31944500 -			0.00	
Government and	Consumables Items	PURCHASE OF	Organ and	State wide	0.00	4,000,000.00	0.00	4,000,000.00
Governance (General)		COMPUTERS	Legislative Organs					
130111013002 -		23010115 -	70444					
Reform of	Purchase Of Photocopier	PURCHASE OF	70111 - Executive	31944500 -	0.00	40 500 000 00	0.00	10 500 000 00
Government and	Consumable Items	PHOTOCOPYING	Organ and	State wide	0.00	10,500,000.00	0.00	10,500,000.00
Governance (General)		MACHINES	Legislative Organs					
130111013003 -		23010139 -	70111 - Executive					
Reform of	Purchase Of Stationaries	PURCHASE OF OTHER		31944500 -	0.00	2,500,000.00	0.00	2,500,000.00
Government and	Purchase Of Stationaries	FIXED ASSETS	_	State wide	0.00	2,300,000.00	0.00	2,300,000.00
Governance (General)			Legislative Organs					
130111013004 -		23010112 -	70111 - Executive					
Reform of	Purchase Of Office Furniture	PURCHASE OF OFFICE	Organ and	31944500 -	0.00	1,500,000.00	0.00	1,500,000.00
Government and	and Fittings	FURNITURE AND	Legislative Organs	State wide	0.00	1,500,000.00	0.00	1,500,000.00
Governance (General)		FITTINGS	Legislative Organs					
130111013005 -		23010113 -	70111 - Executive					
Reform of	Purchase Of Computers	PURCHASE OF	Organ and	31944500 -	0.00	5,000,000.00	0.00	5,000,000.00
Government and	r drendse or computers	COMPUTERS	Legislative Organs	State wide	0.00	3,000,000.00	0.00	3,000,000.00
Governance (General)		COMPOTERS	Legislative Organs					
130111013006 -		23010114 -	70111 - Executive					
Reform of	Purchase Of Computer	PURCHASE OF	Organ and	31944500 -	0.00	7,000,000.00	0.00	7,000,000.00
Government and	Printers	COMPUTER PRINTERS	U	State wide	0.00	,,000,000.00	0.00	,,000,000.00
Governance (General)			Legislative Organis					
130111013007 -		23010115 -	70111 - Executive					
Reform of	Purchase Of Photocopying	PURCHASE OF	Organ and	31944500 -	0.00	5,000,000.00	0.00	5,000,000.00
Government and	Machines	PHOTOCOPYING	Legislative Organs	State wide		5,555,555		5,555,555
Governance (General)		MACHINES						
130111013008 -		23010117 -	70111 - Executive					
	Purchase Of Shredding	PURCHASE OF	Organ and	31944500 -	0.00	2,000,000.00	0.00	2,000,000.00
Government and	Machines	SHREDDING	Legislative Organs	State wide		, ,		, ,
Governance (General) 130111013009 -		MACHINES						
		23010118 -	70111 - Executive	21044500				
Reform of	Purchase Of Scanners	PURCHASE OF	Organ and	31944500 -	0.00	2,000,000.00	0.00	2,000,000.00
Government and		SCANNERS	Legislative Organs	State wide				
Governance (General) 130111013010 -		23010120 -						
Reform of	Purchase Of canteen /	PURCHASE	70111 - Executive	31944500 -				
Government and	· · · · · · · · · · · · · · · · · · ·	OFCANTEEN /	Organ and		0.00	2,000,000.00	0.00	2,000,000.00
	Kitchen Equipment	•	Legislative Organs	State wide				
Governance (General) 130111013011 -		KITCHEN EQUIPMENT		 				
	Purchase Of Binding	23010139 -	70111 - Executive	31944500 -				
Government and	Machine	PURCHASE OF OTHER	Organ and	State wide	0.00	200,000.00	0.00	200,000.00
	Iviacinile	FIXED ASSETS	Legislative Organs	State wide				
Governance (General)	l .			1				

011101400100	Community Re-orientation								
	011101400100	Council							
	Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Voor Actuals	Approved Budget	January to August	2 Approved Budget
	Programme	Project Description	Description	Description	Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
	<u>Total</u>					0.00	220,000,000.00	0.00	100,000,000.00

020111014001 - Societal Re- orientation (General)	EMPOWERMENT PROGRAMME FUNDING	23050128 - OTHER NON TANGIBLE ASSETS	70621 - Community Development	31944500 - State wide	0.00	220,000,000.00	0.00	100,000,000.00
011103700100	Dilawina Malfana Dagud							
Programme Code and	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	310,000,000.00	<u>0.00</u>	60,000,000.00
130111037001 - Reform of Government and Governance (General)	Purchase Of Office Furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - Religious and Other Community Services	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
130111037002 - Reform of Government and Governance (General)	Purchase Of Computers	23010113 - PURCHASE OF COMPUTERS	70841 - Religious and Other Community Services	31944500 - State wide	0.00	2,500,000.00	0.00	2,500,000.00
130111037003 - Reform of Government and Governance (General)	Refund to Pilgrims	23050128 - OTHER NON TANGIBLE ASSETS	70841 - Religious and Other Community Services	31944500 - State wide	0.00	300,000,000.00	0.00	50,000,000.00
130111037004 - Reform of Government and Governance (General)	Purchase Of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - Religious and Other Community Services	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00
130111037005 - Reform of Government and Governance (General)	Purchase Of Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70841 - Religious and Other Community Services	31944500 - State wide	0.00	1,250,000.00	0.00	1,250,000.00
130111037006 - Reform of Government and Governance (General)	Purchase Of Scanners	23010118 - PURCHASE OF SCANNERS	70841 - Religious and Other Community Services	31944500 - State wide	0.00	250,000.00	0.00	250,000.00
				l				
011105500100	Special Services Directorate							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals		January to August	2 Approved Budget
<u>Total</u>					0.00	9,000,000.00	<u>0.00</u>	<u>0.00</u>

011105500100	Special Services Directorate							
Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Vear Actuals	Approved Budget	January to August	2 Approved Budget
Programme	Project Description	Description	Description	Code and	Full Teal Actuals	Approved Budget	r January to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	9,000,000.00	<u>0.00</u>	<u>0.00</u>
130111055001 -		23010112 -	70161 - General					
Reform of	Purchase Of Office Furniture	PURCHASE OF OFFICE		31944500 -	0.00	F 000 000 00	0.00	0.00
Government and	and Fittings	FURNITURE AND	Public Services	State wide	0.00	5,000,000.00	0.00	0.00
Governance (General)		FITTINGS	N.E.C					

130111055002 - Reform of Government and Governance (General)	·	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70161 - General Public Services N.E.C	31944500 - State wide	0.00	1,500,000.00	0.00	0.00
130111055003 - Reform of Government and Governance (General)	Purchase Of Computer Printers	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70161 - General Public Services N.E.C	31944500 - State wide	0.00	500,000.00	0.00	0.00
130111055004 - Reform of Government and Governance (General)	Office Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - General Public Services N.E.C	31944500 - State wide	0.00	2,000,000.00	0.00	0.00

011105600100	Special Duties Directorate							
Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Voor Actuals	Approved Budget	January to August	2 Approved Budget
Programme	Project Description	Description	Description	Code and	Full Teal Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	<u>9,000,000.00</u>	<u>0.00</u>	<u>9,000,000.00</u>
130111056001 -		23010112 -	70161 - General					
Reform of	Purchase Of Office Furniture	PURCHASE OF OFFICE		31944500 -	0.00	E 000 000 00	0.00	F 000 000 00
Government and	and Fittings	FURNITURE AND	Public Services	State wide	0.00	5,000,000.00	0.00	5,000,000.00
Governance (General)		FITTINGS	N.E.C					
130111056002 -		23010113 -	70161 - General	31944500 -				
Reform of	Purchase Of Computers	PURCHASE OF	Public Services	State wide	0.00	1,500,000.00	0.00	1,500,000.00
Government and		COMPUTERS	N.E.C	State wide				
130111056003 -	Purchase Of Computer	23010114 -	70161 - General	31944500 -				
IReform of	Printers	PURCHASE OF	Public Services	State wide	0.00	500,000.00	0.00	500,000.00
Government and	Frinters	COMPUTER PRINTERS	N.E.C	State wide				
130111056004 -		23030121 -	70161 - General					
Reform of	Rehabilitation / Repairs Of	REHABILITATION /	Public Services	31944500 -	0.00	2 000 000 00	0.00	2 000 000 00
Government and	Office Buildings	REPAIRS OF OFFICE	N.E.C	State wide	0.00	2,000,000.00	0.00	2,000,000.00
Governance (General)		BUILDINGS	IV.E.C					

011105900100	Servicom Directorate							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					0.00	36,000,000.00	<u>0.00</u>	18,000,000.00
Government and 130111059002 - Reform of	Construction / Provision Of Recreational Facilities	23010113 - PURCHASE OF COMPUTERS 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70161 - General Public Services N.E.C 70161 - General Public Services N.E.C	31944500 - State wide 31944500 - State wide	0.00	, ,		
	Construction Of ICT Infrastructures	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70161 - General Public Services N.E.C	31944500 - State wide	0.00	7,000,000.00	0.00	0.00

130111059004 - Reform of Government and Governance (General)	Rehabilitation / Repairs Of Office Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - General Public Services N.E.C	31944500 - State wide	0.00	3,000,000.00	0.00	0.00
130111059005 - Reform of Government and	Purchase Of Computers	23010113 - PURCHASE OF COMPUTERS	70161 - General Public Services N.E.C	31912100 - Kano Municipal	0.00	5,000,000.00	0.00	5,000,000.00
130111059006 - Reform of Government and Governance (General)	Construction / Provision Of Recreational Facilities	23020115 - CONSTRUCTION / PROVISION OF RAIL- WAYS	70161 - General Public Services N.E.C	31912100 - Kano Municipal	0.00	3,000,000.00	0.00	3,000,000.00
130111059007 - Reform of Government and Governance (General)	Construction Of ICT Infrastructures	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70161 - General Public Services N.E.C	31912100 - Kano Municipal	0.00	7,000,000.00	0.00	7,000,000.00
130111059008 - Reform of Government and Governance (General)	Rehabilitation / Repairs Of Office Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - General Public Services N.E.C	31912100 - Kano Municipal	0.00	3,000,000.00	0.00	3,000,000.00

011106400100	Kano State Bureau of Statistics							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					0.00	<u>0.00</u>	<u>0.00</u>	60,000,000.00
010111064001 - Economic Empowerment Through Agriculture		23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
010111064002 - Economic Empowerment Through Agriculture	Assets	23050128 - OTHER NON TANGIBLE ASSETS	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
010111064003 - Economic Empowerment Through Agriculture	Annual Statistical Year Book	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
010111064004 - Economic Empowerment Through Agriculture	Fulani Herdsmen Head Count	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
010111064005 - Economic Empowerment Through Agriculture	Server Development	23030127 - REHABILITATION/REP AIRS- ICT INFRASTRUCTURES	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
010111064006 - Economic Empowerment Through Agriculture	Annual Commodity Price	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	0.00	0.00	5,000,000.00

016100100100	Admin and General Services							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					###########	1,050,000,000.00	<u>298,739,656.55</u>	1,574,000,000.00
130161001001 - Reform of Government and	Purchase/Construction of Motor Vehicles	IPURCHASE OF	70131 - General Personnel Services	31944500 - State wide	858,600,000.00	1,000,000,000.00	185,000,000.00	1,004,000,000.00
Retorm of	Purchase of specialized security and equipment	PURCHASE OF	70131 - General Personnel Services	31944500 - State wide	404,341,808.73	50,000,000.00	113,739,656.55	450,000,000.00
040101610001 - Health General	Functional Ward Project (UNICEF SUPPORTED PROJECT)	PROVISION OF	70131 - General Personnel Services	31920500 - Bichi	0.00	0.00	0.00	120,000,000.00

011200300100	House of Assembly							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					0.00	410,000,000.00	0.00	860,000,090.00
130112001001 - Reform of Government and Governance (General)	Purchase Of Computers	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
130112001002 - Reform of Government and Governance (General)	Construction/Provision Of Office Buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	31944500 - State wide	0.00	400,000,000.00	0.00	400,000,000.00
Government and Governance (General)	Purchase of Buses	23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organs	31944500 - State wide	0.00	0.00	0.00	40,000,000.00
130112001004 - Reform of Government and Governance (General)	Purchase of Toyota Hilux	23010107 - PURCHASE OF TRUCKS	70111 - Executive Organ and Legislative Organs	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
130112001005 - Reform of Government and Governance (General)	Maintenance of Farawa Legislators Quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	31944500 - State wide	0.00	0.00	0.00	200,000,000.00
130112001006 - Reform of Government and Governance (General)	Maintenance of Farawa Clinic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70111 - Executive Organ and Legislative Organs	31944500 - State wide	0.00	0.00	0.00	50,000,090.00

130112001007 - Reform of Government and Governance (General)	Landscaping of Farawa Legislative Quartes	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
130112001008 - Reform of Government and Governance (General)	Establishment of House of Assembly Complex Clinic	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
130112001009 - Reform of Government and Governance (General)	General Maintenance of Assembly Complex Building	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
130112001010 - Reform of Government and Governance (General)	General Maintenance of Members Guest House	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	31944500 - State wide	0.00	0.00	0.00	20,000,000.00

012300100100	Min. of Information & internal Affairs							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	<u>307,500,000.00</u>	<u>128,405,666.00</u>	<u>422,650,000.00</u>
080123001001 - Youth (General)	Procurement of Working Materials	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	10,000,000.00	0.00	14,000,000.00
080123001002 - Youth (General)	Conversion of Library to e- Library	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	5,000,000.00	0.00	7,000,000.00
080123001003 - Youth (General)	Purchase of national and State Symbols	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	4,000,000.00	0.00	5,000,000.00
080123001004 - Youth (General)	2No Public Address System	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	10,000,000.00	0.00	90,000,000.00
080123001005 - Youth (General)	Establishment of 8 Zonal Information offices.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	10,000,000.00	0.00	28,000,000.00
080123001006 - Youth (General)	Purchase of 25KVA Generator	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	7,000,000.00	0.00	10,000,000.00

080123001007 - Youth (General)	Purchase of digital cameras, voice recorders and ipads.	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	2,500,000.00	0.00	9,000,000.00
080123001008 - Youth (General)	Purchase of Laptops	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	6,000,000.00	0.00	14,000,000.00
080123001009 - Youth (General)	Purchase of Editing Machines	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	5,000,000.00	0.00	30,000,000.00
080123001010 - Youth (General)	Purchase of ipads to zonal Information offices	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	8,000,000.00	0.00	9,000,000.00
080123001011 - Youth (General)	Purchase of ipads to MDAs PROs	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	7,000,000.00	0.00	14,000,000.00
080123001012 - Youth (General)	Production of Annual Calendar, Diary and Sovenier bag	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	10,000,000.00	0.00	50,000,000.00
080123001013 - Youth (General)	printing of compendium and books on policies, programmes and projects of the State government.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
080123001014 - Youth (General)	Printing of official portraits of the five (5) Emirs in Kano State	23050128 - OTHER NON TANGIBLE ASSETS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	5,000,000.00	0.00	0.00
080123001015 - Youth (General)	Procurement of Data storing facilities on Kano for public consumption.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	3,500,000.00	0.00	21,500,000.00
080123001016 - Youth (General)	Public Enlightenment & Sensitization	23050128 - OTHER NON TANGIBLE ASSETS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	30,000,000.00	0.00	20,000,000.00
080123001017 - Youth (General)	Retainer Partnership with broadcast and Print media including Channels Television, TVC, Liberty TV and Radio, Vision FM etc.	23050128 - OTHER NON TANGIBLE ASSETS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	150,000,000.00	0.00	50,000,000.00
080123001018 - Youth (General)	Public Relations and Communication	23050128 - OTHER NON TANGIBLE ASSETS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	128,405,666.00	150,000.00

080123001019 - Youth (General)	Purchase of Access to Information & Communication Gadget for open Government Partnership (OGP)	PURCHASE OF	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
190123001001 - COVID-19	Procurement of outdoor screen (Covid 19 Responses)	PURCHASE OF OTHER	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	19,500,000.00	0.00	21,000,000.00
190123001002 - COVID-19	Maintenance of Kano State Website and establishment of website for all MDAs with internet services, bandwidth and broadband (Covid 19 Responses)	REHABILITATION/REP	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	10,000,000.00	0.00	5,000,000.00

012300200100	Abubakar Rimi Television Corporation							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					<u>83,000,000.00</u>	<u>150,479,000.00</u>	<u>24,100,000.00</u>	<u>376,626,000.00</u>
110123002001 - Information Communication and Technology (General)	TX Amplifier 3 Module	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	10,000,000.00	12,100,000.00	65,542,000.00
110123002002 - Information Communication and Technology (General)	Over Switch	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	2,000,000.00	0.00	7,000,000.00
110123002003 - Information Communication and Technology (General)	Heavey Duty Breaker/ Gear Switch	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	2,000,000.00	0.00	5,542,000.00
110123002004 - Information Communication and Technology (General)	FM 2KW TX (Radio) Channel 44/48 T/wada	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	3,000,000.00	0.00	0.00
110123002005 - Information Communication and Technology (General)	IMBC License Fee	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	15,000,000.00	0.00	10,000,000.00
110123002006 - Information Communication and Technology (General)	Satelite Plat Form Subscription fee	23050128 - OTHER NON TANGIBLE ASSETS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	5,000,000.00	0.00	8,000,000.00

110123002007 -	I						l I	
Information	Purchase of Micro Wave	23050128 - OTHER	70831 -	31944500 -				
Communication and	Transmitter (Startime)	NON TANGIBLE	Broadcasting and	State wide	0.00	6,000,000.00	0.00	8,000,000.00
	Transmitter (Startime)	ASSETS	Publishing Services	State wide				
Technology (General) 110123002008 -								
Information	Security Light of ARTV	23010139 -	70831 -	31944500 -				
Communication and	Premises	PURCHASE OF OTHER	Broadcasting and	State wide	0.00	5,000,000.00	0.00	5,000,000.00
	Premises	FIXED ASSETS	Publishing Services	State wide				
Technology (General) 110123002009 -								
Information		23010113 -	70831 -	31944500 -				
Communication and	Library E-Data Strorage	PURCHASE OF	Broadcasting and	State wide	0.00	5,000,000.00	0.00	10,000,000.00
Technology (General)		COMPUTERS	Publishing Services	State wide				
110123002010 -								
Information		23010139 -	70831 -	31944500 -				
Communication and	Micro Wave T/wada	PURCHASE OF OTHER	Broadcasting and	State wide	0.00	3,000,000.00	0.00	10,000,000.00
Technology (General)		FIXED ASSETS	Publishing Services	State wide				
110123002011 -								
Information		23010113 -	70831 -	31944500 -				
Communication and	FM Radio Transmitter	PURCHASE OF	Broadcasting and	State wide	0.00	2,000,000.00	0.00	15,000,000.00
Technology (General)		COMPUTERS	Publishing Services	State wide				
110123002012 -		23030127 -						
Information	Rehabilitation of MAC	REHABILITATION/REP	70831 -	31944500 -				
Communication and	Computer System 4nos	AIRS- ICT	Broadcasting and	State wide	0.00	837,000.00	0.00	5,000,000.00
Technology (General)	Computer System 41105		Publishing Services	State wide				
110123002013 -		INFRASTRUCTURES						
Information	Purchase of Drama Custume	23010139 -	70831 -	31944500 -				
Communication and	and Cosmetics	PURCHASE OF OTHER	Broadcasting and	State wide	0.00	5,000,000.00	0.00	10,000,000.00
Technology (General)	and Cosmetics	FIXED ASSETS	Publishing Services	State wide				
110123002014 -		23010119 -						
Information	Supply and Installation of	PURCHASE OF	70831 -	31944500 -				
Communication and	40KVA UPS and 60KVA AVR	POWER GENERATING	Broadcasting and	State wide	0.00	5,542,000.00	0.00	8,000,000.00
	40KVA OF3 allu OOKVA AVK	SET	Publishing Services	State wide				
Technology (General) 110123002015 -		SE I						
Information		23050101 -	70831 -	31944500 -				
Communication and	Tricaster TXCD 8000	RESEARCH AND	Broadcasting and	State wide	0.00	6,000,000.00	0.00	8,000,000.00
		DEVELOPMENT	Publishing Services	State wide				
Technology (General)		23020106 -						
110123002016 -	Construction of	CONSTRUCTION /	70831 -					
Information	Hospital/Health Center	PROVISION OF	Broadcasting and	31944500 -	3,000,000.00	10,000,000.00	0.00	10,000,000.00
Communication and		HOSPITALS / HEALTH	Ŭ	State wide	3,000,000.00	10,000,000.00	0.00	10,000,000.00
Technology (General)	(AKTV CIIIIC)	· ·	Publishing Services					
110123002017 -		CENTRES		 				
Information	Designing of ARTV Children	23010139 -	70831 -	31944500 -				
Communication and	Park and Gerden Attached	PURCHASE OF OTHER	Broadcasting and	State wide	0.00	10,000,000.00	0.00	8,000,000.00
	TV Village	FIXED ASSETS	Publishing Services	State wide				
Technology (General)		23020119 -						
110123002018 -		CONSTRUCTION /	70831 -					
Information	Designing and Construction	PROVISION OF	Broadcasting and	31944500 -	0.00	8,000,000.00	0.00	10,000,000.00
Communication and	of Event Center		Publishing Services	State wide	0.00	3,000,000.00	0.00	10,000,000.00
Technology (General)			r upilstillig setvices					
	I	FACILITIES						

110123002019 - Information Communication and Technology (General)	Purchase of Equipment for Television Village	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing Services	31944500 - State wide	18,000,000.00	18,000,000.00	0.00	10,000,000.00
110123002020 - Information Communication and Technology (General)	Construction of 150 Capacity Theater	DBONISION OF	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	10,000,000.00	0.00	15,000,000.00
110123002021 - Information Communication and Technology (General)	Maintainance of ARTV Mast	23050128 - OTHER NON TANGIBLE ASSETS	70831 - Broadcasting and Publishing Services	31944500 - State wide	12,000,000.00	6,000,000.00	12,000,000.00	20,000,000.00
110123002022 - Information Communication and Technology (General)	Security Light of ARTV Premises	23050128 - OTHER NON TANGIBLE ASSETS	70831 - Broadcasting and Publishing Services	31944500 - State wide	50,000,000.00	6,100,000.00	0.00	0.00
110123002023 - Information Communication and Technology (General)	Rehabilitation/repair Hospital-health center ARTV clinic		70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	3,000,000.00	0.00	10,000,000.00
110123002024 - Information Communication and Technology (General)	Rehabilitation Office Furniture & EQP	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	4,000,000.00	0.00	0.00
110123002025 - Information Communication and Technology (General)	Digital Turkey TV for MRC SD/HD	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
110123002026 - Information Communication and Technology (General)	Panasonic Camera P2375 10Nos.		70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
110123002027 - Information Communication and Technology (General)	Micro Wave for Hotoro	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	15,542,000.00
110123002028 - Information Communication and Technology (General)	Broadcast Fee Satellite Uplink for life Transmission Internet Service	23030127 - REHABILITATION/REP AIRS- ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	45,000,000.00
110123002029 - Information Communication and Technology (General)	Reh. of Office Furniture Equipment	23030127 - REHABILITATION/REP AIRS- ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	8,000,000.00

012300300100	Kano State Radio								
	012300300100	Corporation							
	Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Voor Actuals	Approved Budget	January to August	2 Approved Budget
	Programme	Project Description	Description	Description	Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
	<u>Total</u>					201,430,551.00	76,839,801.00	0.00	280,792,500.00

110123003001 -		23010119 -						
	Purcahse pof 30KVA Ups at	PURCHASE OF	70831 -	31944500 -				
	Radio Kano Station FM	POWER GENERATING	Broadcasting and	State wide	10,500,000.00	3,000,000.00	0.00	10,500,000.00
Technology (General)	Radio Rafio Station Fivi	SET	Publishing Services	State wide				
110123003002 -		23010119 -						
Information		PURCHASE OF	70831 -	31944500 -				
Communication and	Power Generating Set	POWER GENERATING	Broadcasting and	State wide	39,095,750.00	4,000,000.00	0.00	2,500,000.00
Technology (General)		SET	Publishing Services	State Wide				
110123003003 -								
Information	Purchase of Binary Power	23010139 -	70831 -	31944500 -				
	Supply Modules	PURCHASE OF OTHER	ı	State wide	1,000,000.00	1,000,000.00	0.00	10,000,000.00
Technology (General)	,	FIXED ASSETS	Publishing Services					
110123003004 -		23010139 -	70831 -					
Information	Purchase of Co-oxial Cable			31944500 -	7,232,067.00	2 227 067 00	0.00	10,000,000.00
Communication and	Purchase of Co-oxial Cable	PURCHASE OF OTHER	_	State wide	7,232,067.00	2,237,067.00	0.00	10,000,000.00
Technology (General)		FIXED ASSETS	Publishing Services					
110123003005 -		23010139 -	70831 -					
Information	Purchase of Inverter	PURCHASE OF OTHER		31944500 -	10,000,000.00	5,000,000.00	0.00	5,000,000.00
Communication and	T dichase of inverter	FIXED ASSETS	Publishing Services	State wide	10,000,000.00	3,000,000.00	0.00	3,000,000.00
Technology (General)		TIXED ASSETS	T ablishing Scrvices					
110123003006 -		23050128 - OTHER	70831 -					
	Subscription for	NON TANGIBLE	Broadcasting and	31944500 -	7,000,000.00	7,000,000.00	0.00	15,000,000.00
	Broadcasting Licence	ASSETS	Publishing Services	State wide	, ,	,,		-,,
Technology (General) 110123003007 -			0					
	Purchase of Professional	23050128 - OTHER	70831 -	31944500 -				
		NON TANGIBLE	Broadcasting and		10,000,000.00	5,000,000.00	0.00	22,000,000.00
	Digital Studio FM/AM	ASSETS	Publishing Services	State wide				
Technology (General) 110123003008 -								
	Purchase of 2No Dyhydrator	23010139 -	70831 -	31944500 -				
Communication and	Machines	PURCHASE OF OTHER	Broadcasting and	State wide	10,000,000.00	2,000,000.00	0.00	20,000,000.00
Technology (General)	iviaciiiies	FIXED ASSETS	Publishing Services	State wide				
110123003009 -								
Information		23010113 -	70831 -	31944500 -				
Communication and	Advert Lodging Software	PURCHASE OF	Broadcasting and	State wide	5,402,734.00	5,402,734.00	0.00	8,000,000.00
Technology (General)		COMPUTERS	Publishing Services	otate mae				
110123003010 -		23010119 -	70024					
Information	Purchase of 100KVA UPS at	PURCHASE OF	70831 -	31944500 -	45 000 000 00	45 000 000 00	0.00	42 527 500 00
Communication and	Jogana	POWER GENERATING	Broadcasting and	State wide	15,000,000.00	15,000,000.00	0.00	43,537,500.00
Technology (General)		SET	Publishing Services					
110123003011 -		23050128 - OTHER	70831 -					
Information	contruction/provision of	NON TANGIBLE	Broadcasting and	31944500 -	5,200,000.00	5,200,000.00	0.00	20,000,000.00
Communication and	radio web site		Publishing Services	State wide	3,200,000.00	3,200,000.00	0.00	20,000,000.00
Technology (General)		ASSETS	rubiisiiiig services					
110123003012 -	Construction of training	23020101 -	70831 -					
information	multi purpose hall at Radio	CONSTRUCTION /	Broadcasting and	31944500 -	26,000,000.00	5,000,000.00	0.00	20,000,000.00
Communication and	Kano	PROVISION OF	Publishing Services	State wide	20,000,000.00	3,000,000.00	0.00	20,000,000.00
Technology (General)	Turio .	OFFICE BUILDINGS	. abilisting oct vices					

110123003013 - Information Communication and Technology (General)	Construction of two (2) Challet at Broadcasting House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	31944500 - State wide	20,000,000.00	5,000,000.00	0.00	5,200,000.00
110123003014 - Information Communication and Technology (General)	Construction of two (2) Challet at Jogana	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	31944500 - State wide	20,000,000.00	5,000,000.00	0.00	26,000,000.00
110123003015 - Information Communication and Technology (General)	Provision of recreational Facilities at Radio Kano	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - Broadcasting and Publishing Services	31944500 - State wide	10,000,000.00	2,000,000.00	0.00	10,000,000.00
110123003016 - Information Communication and Technology (General)	Rehabilitation Office Furniture & EQP	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	31944500 - State wide	5,000,000.00	5,000,000.00	0.00	20,000,000.00
110123003017 - Information Communication and Technology (General)	Rehabilitation Office Furniture & EQP	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	3,000,000.00
110123003018 - Information Communication and Technology (General)	Purchase of Tx Battery	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	3,000,000.00
110123003019 - Information Communication and Technology (General)	Purchase of KW FM pransmitter Linking Library and Sever	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	3,055,000.00
110123003020 - Information Communication and Technology (General)	Purchase of RT Transistor	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	500,000.00
110123003021 - Information Communication and Technology (General)	Purchase of AM Link Transmitter Receiver	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
110123003022 - Information Communication and Technology (General)	2 No Audio Processor, OB Van Equipment	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	3,500,000.00

012300400100	Governement Printing Press							
Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Voor Actuals	Approved Budget	January to August	2 Approved Budget
Programme	Project Description	Description	Description	Code and	Full feat Actuals	Approved Budget	diluary to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	<u>0.00</u>	0.00	139,500,000.00
110123004001 -		23010102 -	70831 -					
Information	PURCHASE OF OFFICE			31944500 -		0.00	0.00	2 000 000 00
Communication and	IBUII DINGS	PURCHASE OF OFFICE		State wide	0.00	0.00	0.00	3,000,000.00
Technology (General)		BUILDINGS	Publishing Services					

110122004002	T	I		1				
110123004002 - Information Communication and Technology (General)	PURCHASE MOTOR CYCLES		70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	2,000,000.00
110123004003 - Information Communication and Technology (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS		70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
110123004004 - Information Communication and Technology (General)	PURCHASE OF COMPUTERS		70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
110123004005 - Information Communication and Technology (General)	PURCHASE OF COMPUTER PRINTERS	COMPUTER PRINTERS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	2,000,000.00
110123004006 - Information Communication and Technology (General)	PURCHASE OF PHOTOCOPYING MACHINES	IPHOTOCOPYING	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	2,000,000.00
110123004007 - Information Communication and Technology (General)	PURCHASE OF SHREDDING MACHINES	23010117 - PURCHASE OF SHREDDING MACHINES	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	2,000,000.00
110123004008 - Information Communication and Technology (General)	PURCHASE OF SCANNERS		70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	2,000,000.00
110123004009 - Information Communication and Technology (General)	PURCHASE OF POWER GENERATING SET	IPOWER GENERATING	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	6,500,000.00
110123004010 - Information Communication and Technology (General)	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	LIBRARY BOOKS & EQUIPMENT	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
110123004011 - Information Communication and Technology (General)	PURCHASE OF INDUSTRIAL EQUIPMENT	IINIDHSTRIAI	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
110123004012 - Information Communication and Technology (General)	PURCHASE OF OTHER FIXED ASSETS	PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
110123004013 - Information Communication and Technology (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	CONSTRUCTION /	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	20,000,000.00

Communication and	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	CONSTRUCTION / PROVISION OF	IBroadcasting and	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
110123004015 - Information Communication and Technology (General)	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	REPAIRS OF	IBroadcasting and	31944500 - State wide	0.00	0.00	0.00	10,000,000.00

012300500100	Triumph Publishing Company							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					0.00	<u>0.00</u>	50,000,000.00	105,839,801.00
110123005001 - Information Communication and Technology (General)	Purchase Of Office Furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	50,000,000.00	3,000,000.00
110123005002 - Information Communication and Technology (General)	Purchase Of Computers (12nos.)	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	4,000,000.00
110123005003 - Information Communication and Technology (General)	Purchase Of Computer Printers (A3 2nos. & A4 2nos.)	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	1,000,000.00
110123005004 - Information Communication and Technology (General)	Purchase Of Photocopying Machines (2nos.)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	7,237,067.00
110123005005 - Information Communication and Technology (General)	Purchase Of Shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
110123005006 - Information Communication and Technology (General)	Purchase Of Scanners (A3 size 2nos.)	23010118 - PURCHASE OF SCANNERS	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	7,000,000.00
110123005007 - Information Communication and Technology (General)	Purchase Of Power Generating Set (350KVA & 114KVA of petrol 2nos.)	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
110123005008 - Information Communication and Technology (General)	Purchase Of Health / Medical Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70831 - Broadcasting and Publishing Services	31944500 - State wide	0.00	0.00	0.00	5,000,000.00

110123005009 -		23010123 -						
	Purchase Of Fire Fighting	DI IDCHASE OF FIDE	70831 -	31944500 -				
Communication and	Equipment	FIGHTING	Broadcasting and	State wide	0.00	0.00	0.00	5,402,734.00
Technology (General)		EQUIPMENT	Publishing Services					
110123005010 -		23010125 -	70831 -					
Information	,	PURCHASE OF	Broadcasting and	31944500 -	0.00	0.00	0.00	5,000,000.00
Communication and	Equipment	LIBRARY BOOKS &	Publishing Services	State wide				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Technology (General) 110123005011 -		EQUIPMENT 23010126 -						
Information	Purchase Of Sporting /	PURCHASE OF	70831 -	31944500 -				
Communication and	Gaming Equipment	SPORTING / GAMING	Broadcasting and	State wide	0.00	0.00	0.00	5,200,000.00
Technology (General)	0 1 1	EQUIPMENT	Publishing Services					
110123005012 - Information	Purchase Of Web-off set	23010139 -	70831 -	31944500 -				
Communication and	Newspaper printing machine and Maintenance of	PURCHASE OF OTHER	Broadcasting and		0.00	0.00	0.00	10,000,000.00
Technology (General)	Commercial printing Section	FIXED ASSETS	Publishing Services	State wide				
reciniology (deneral)	Commercial printing Section							
110123005013 -		23010114 -	70831 -					
Information	Purchase Of Computer to		Broadcasting and	31944500 -	0.00	0.00	0.00	10,000,000.00
Communication and	plate (C+P)	COMPUTER PRINTERS	_	State wide		0.00	5.55	
Technology (General) 110123005014 -								
Information	Purchase Of 4 Colour off-set	23010114 -	70831 -	31944500 -				
Communication and	machine A1 size	PURCHASE OF	Broadcasting and	State wide	0.00	0.00	0.00	10,000,000.00
Technology (General)		COMPUTER PRINTERS	Publishing Services					
110123005015 -		23010139 -	70831 -					
Information	Purchase Of Gullotine	PURCHASE OF OTHER	Broadcasting and	31944500 -	0.00	0.00	0.00	5,000,000.00
Communication and Technology (General)		FIXED ASSETS	Publishing Services	State wide				
110123005016 -		23010130 -						
Information	Purchase Of Recreational	PURCHASE OF	70831 -	31944500 -	0.00	0.00	0.00	F 000 000 00
Communication and	Facilities	RECREATIONAL	Broadcasting and Publishing Services	State wide	0.00	0.00	0.00	5,000,000.00
Technology (General)		FACILITIES	Publishing Services					
110123005017 -		23010104 -	70831 -	31944500 -				
Information Communication and	Purchase Of Tricycle	PURCHASE MOTOR	Broadcasting and	State wide	0.00	0.00	0.00	3,000,000.00
Technology (General)		CYCLES	Publishing Services	State wide				
110123005018 -		22010105	70021					
Information	Purchase of Motor Vehicle	23010105 - PURCHASE OF	70831 - Broadcasting and	31944500 -	0.00	0.00	0.00	10,000,000.00
Communication and	r urchase of Motor Vehicle		Publishing Services	State wide	0.00	0.00	0.00	10,000,000.00
Technology (General)			. abiibiiiiig bei vices					
	Kano State Censorship							
012300700100	Board							
Programme Code and		Fconomic Code and	Function Code and	Location				

012300700100	Kano State Censorship							
012300700100	Board							
Programme Code and	Businest Description	Economic Code and	Function Code and	Location	Full Voor Actuals	Annuaried Budget	January to Avgust	2 Annuaried Budget
Programme	Project Description	Description	Description	Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					0.00	7,000,000.00	<u>0.00</u>	18,950,000.00

110123007001 -		23010112 -	70831 -					
Information	Purchase Of Office Furniture	PURCHASE OF OFFICE	Broadcasting and	31944500 -	0.00	1,000,000.00	0.00	1,000,000.00
Communication and	and Fittings	FURNITURE AND	Publishing Services	State wide	0.00	1,000,000.00	0.00	1,000,000.00
Technology (General)		FITTINGS	rubilistillig Setvices					
110123007002 -		23010113 -	70831 -					
Information	Purchase Of Computers	PURCHASE OF	Broadcasting and	31944500 -	0.00	1,000,000.00	0.00	1,000,000.00
Communication and	l dichase of compaters	COMPUTERS	Publishing Services	State wide	0.00	1,000,000.00	0.00	1,000,000.00
Technology (General)		COMPOTENS	r ublishing services					
110123007003 -		23010114 -	70831 -					
Information	Purchase Of Computer	PURCHASE OF	Broadcasting and	31944500 -	0.00	1,000,000.00	0.00	5,000,000.00
Communication and	Printers	COMPUTER PRINTERS	Ŭ	State wide	0.00	1,000,000.00	0.00	3,000,000.00
Technology (General)			rubilistillig Setvices					
110123007004 -		23010115 -	70831 -					
Information	Purchase Of Photocopying	PURCHASE OF	Broadcasting and	31944500 -	0.00	200,000.00	0.00	200,000.00
Communication and	Machines	PHOTOCOPYING	Publishing Services	State wide	0.00	200,000.00	0.00	200,000.00
Technology (General)		MACHINES	T ablishing Scr vices					
110123007005 -		23010124 -	70831 -					
Information	Purchase of Training Aids	PURCHASE OF	Broadcasting and	31944500 -	0.00	1,000,000.00	0.00	1,000,000.00
Communication and		TEACHING /	Publishing Services	State wide	0.00	_,000,000.00	0.00	2,000,000.00
Technology (General)		LEARNING AID	T ablishing Scr vices					
110123007006 -		23050104 -	70831 -					
Information	Literacy Week	ANNIVERSARIES/CELE	Broadcasting and	31944500 -	0.00	1,000,000.00	0.00	1,000,000.00
Communication and		BRATIONS	Publishing Services	State wide		,,		, ,
Technology (General)		J						
110123007007 -		23010139 -	70831 -	24044500				
Information	Purchase of Communication	PURCHASE OF OTHER	Broadcasting and	31944500 -	0.00	500,000.00	0.00	500,000.00
Communication and	Equipment	FIXED ASSETS	Publishing Services	State wide				·
Technology (General) 110123007008 -		23010124 -	, and the second					
Information	Purchase of Training	PURCHASE OF	70831 -	31944500 -				
	_		Broadcasting and		0.00	1,000,000.00	0.00	3,250,000.00
Communication and	Equipments	TEACHING /	Publishing Services	State wide				
Technology (General) 110123007009 -		LEARNING AID 23010125 -	_	-				
Information		PURCHASE OF	70831 -	31944500 -				
Communication and	Provision of Library	LIBRARY BOOKS &	Broadcasting and		0.00	0.00	0.00	1,000,000.00
			Publishing Services	State wide				
Technology (General) 110123007010 -		EQUIPMENT		+				
Information		23010139 -	70831 -	31944500 -				
Communication and	Other Infrastructure	PURCHASE OF OTHER	Broadcasting and	State wide	0.00	300,000.00	0.00	5,000,000.00
		FIXED ASSETS	Publishing Services	State wide				
Technology (General)	l	l	<u>l</u>					

012500100100	Office of the Head of Civil							
022300100100	Service							
Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Voor Actuals	Approved Budget	January to August	2 Approved Budget
Programme	Project Description	Description	Description	Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	5,000,000.00	<u>0.00</u>	<u>155,000,000.00</u>
130125001001 -		23010113 -	70131 - General	31944500 -				
Reform of	Purchase Of Computers	PURCHASE OF			0.00	5,000,000.00	0.00	5,000,000.00
Government and	·	COMPUTERS	Personnel Services	State wide				·

130125001002 - Reform of Government and Governance (General)	Construction of Human Resource Development Institute (OHS)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70131 - General Personnel Services	31944500 - State wide	0.00	0.00	0.00	150,000,000.00
014000100100	Office of the Auditor General (State)							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					0.00	11,000,000.00	<u>0.00</u>	27,500,000.00
010140001001 - Economic Empowerment Through Agriculture	Purchase of Computers	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	31944500 - State wide	0.00	3,000,000.00	0.00	2,500,000.00
010140001002 - Economic Empowerment Through Agriculture	Renovation of Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	31944500 - State wide	0.00	8,000,000.00	0.00	5,000,000.00
010140001003 - Economic Empowerment Through Agriculture	Purchase of Bus	23010108 - PURCHASE OF BUSES	70112 - Financial and Fiscal Affairs	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
04.4000000400								
014000200100	Local Government Audit							
	2000 Covernment / Laure	Faculta Code and	Franctica Code and	l acation				
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
Programme Code and Programme Total					Full Year Actuals	Approved Budget	January to August <u>0.00</u>	2 Approved Budget <u>30,000,000.00</u>
Programme Code and Programme Total 010140002001 - Economic Empowerment								
Programme Code and Programme Total 010140002001 - Economic	Project Description	Description 23010105 - PURCHASE OF	Description 70112 - Financial	31944500 -	<u>0.00</u>	0.00	0.00	30,000,000.00
Programme Code and Programme Total 010140002001 - Economic Empowerment Through Agriculture 010140002002 - Economic Empowerment Through Agriculture	Project Description Purchase one Hilux And Kia Solar power	Description 23010105 - PURCHASE OF MOTOR VEHICLES 23020103 - CONSTRUCTION / PROVISION OF	70112 - Financial and Fiscal Affairs 70112 - Financial	31944500 - State wide	0.00	<u>0.00</u> 0.00	0.00	<u>30,000,000.00</u> 25,000,000.00
Programme Code and Programme Total 010140002001 - Economic Empowerment Through Agriculture 010140002002 - Economic Empowerment Through Agriculture	Purchase one Hilux And Kia	Description 23010105 - PURCHASE OF MOTOR VEHICLES 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs	31944500 - State wide 31944500 - State wide	0.00	<u>0.00</u> 0.00	0.00	<u>30,000,000.00</u> 25,000,000.00
Programme Code and Programme Total 010140002001 - Economic Empowerment Through Agriculture 010140002002 - Economic Empowerment Through Agriculture	Project Description Purchase one Hilux And Kia Solar power	Description 23010105 - PURCHASE OF MOTOR VEHICLES 23020103 - CONSTRUCTION / PROVISION OF	70112 - Financial and Fiscal Affairs 70112 - Financial	31944500 - State wide	0.00 0.00	0.00 0.00	0.00	30,000,000.00 25,000,000.00 5,000,000.00
Programme Code and Programme Total 010140002001 - Economic Empowerment Through Agriculture 010140002002 - Economic Empowerment Through Agriculture 014700100100 Programme Code and Programme Total	Project Description Purchase one Hilux And Kia Solar power Civil Service Commission	Description 23010105 - PURCHASE OF MOTOR VEHICLES 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY Economic Code and	70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs Function Code and	Code and 31944500 - State wide 31944500 - State wide	0.00 0.00	0.00 0.00	0.00 0.00 0.00	30,000,000.00 25,000,000.00 5,000,000.00
Programme Code and Programme Total 010140002001 - Economic Empowerment Through Agriculture 010140002002 - Economic Empowerment Through Agriculture 014700100100 Programme Code and Programme Total 130147001001 - Reform of Government and	Project Description Purchase one Hilux And Kia Solar power Civil Service Commission	Description 23010105 - PURCHASE OF MOTOR VEHICLES 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY Economic Code and Description 23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs Function Code and	Code and 31944500 - State wide 31944500 - State wide	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	30,000,000.00 25,000,000.00 5,000,000.00
Programme Code and Programme Total 010140002001 - Economic Empowerment Through Agriculture 010140002002 - Economic Empowerment Through Agriculture 014700100100 Programme Code and Programme Total 130147001001 - Reform of	Project Description Purchase one Hilux And Kia Solar power Civil Service Commission Project Description	Description 23010105 - PURCHASE OF MOTOR VEHICLES 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY Economic Code and Description 23010113 - PURCHASE OF	70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs Function Code and Description 70131 - General	Code and 31944500 - State wide 31944500 - State wide Location Code and 31944500 -	0.00 0.00 0.00 Full Year Actuals	0.00 0.00 0.00 Approved Budget 5,000,000.00	0.00 0.00 0.00	30,000,000.00 25,000,000.00 5,000,000.00 2 Approved Budget 0.00

Programme Code and	Project Description		Function Code and		Full Year Actuals	Approved Budget	January to August	2 Approved Budget
Programme		Description	Description	Code and		•	, •	
<u>Total</u>					<u>0.00</u>	2,365,000,000.00	<u>0.00</u>	<u>0.00</u>
130148001001 -		23050102 -	701C1 Company					
Reform of	2020 Local Government	ICOMPUTER	70161 - General	31944500 -	0.00	2 205 000 000 00	0.00	0.00
Government and	Election	SOFTWARE	Public Services	State wide	0.00	2,365,000,000.00	0.00	0.00
Governance (General)		ACQUISITION	N.E.C					

016900100100	Ministry for Special Duties							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	<u>2,280,000,000.00</u>	<u>0.00</u>	<u>170,000,000.00</u>
130169001001 - Reform of Government and	Establishment of skill acquisition centre at Gaya Emirate	23050128 - OTHER NON TANGIBLE ASSETS	70133 - Other General Services	31944500 - State wide	0.00	320,000,000.00	0.00	10,000,000.00
130169001002 - Reform of Government and	Establishment of skill acquisition centre at Rano Emirate	23050128 - OTHER NON TANGIBLE ASSETS	70133 - Other General Services	31944500 - State wide	0.00	320,000,000.00	0.00	10,000,000.00
130169001003 - Reform of Government and	Establishment of skill acquisition centre at Bich Emirate	23050128 - OTHER NON TANGIBLE ASSETS	70133 - Other General Services	31944500 - State wide	0.00	320,000,000.00	0.00	10,000,000.00
130169001004 - Reform of Government and	Establishment of skill acquisition centre at Karaye Emirate	23050128 - OTHER NON TANGIBLE ASSETS	70133 - Other General Services	31944500 - State wide	0.00	320,000,000.00	0.00	10,000,000.00
190169001001 - COVID-19		23050128 - OTHER NON TANGIBLE ASSETS	70133 - Other General Services	31944500 - State wide	0.00	1,000,000,000.00	0.00	100,000,000.00
050216901001 - Girls Education	capacity Buses for Girls in	23050128 - OTHER NON TANGIBLE ASSETS	70133 - Other General Services	31944500 - State wide	0.00	0.00	0.00	30,000,000.00

013700100200	Kano State Zakkat Commission							
Programme Code and Programme	Project Description			Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					<u>95,000,000.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>129,200,000.00</u>
	DISBURSEMENT	REHABILITATION/REP AIRS- ICT	70841 - Religious and Other Community Services	31944500 - State wide	5,000,000.00	5,000,000.00	0.00	10,000,000.00

130318053009 - Reform of Government and Governance (General)	ZAKKAH SOCIAL DEVELOPMENT PROJECT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - Religious and Other Community Services	31944500 - State wide	10,000,000.00	0.00	0.00	10,000,000.00
130318053010 - Reform of Government and Governance (General)	RAMADAN DISBURSEMENT	23030127 - REHABILITATION/REP AIRS- ICT INFRASTRUCTURES	70841 - Religious and Other Community Services	31944500 - State wide	20,000,000.00	0.00	0.00	20,000,000.00
130318053011 - Reform of Government and Governance (General)	PROCUREMENT GENERAL	23010113 - PURCHASE OF COMPUTERS	70841 - Religious and Other Community Services	31944500 - State wide	20,000,000.00	0.00	0.00	2,000,000.00
130326001001 - Reform of Government and Governance (General)	RELIEF MATERIALS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70841 - Religious and Other Community Services	31944500 - State wide	20,000,000.00	0.00	0.00	20,000,000.00
130326001002 - Reform of Government and Governance (General)	GENERAL RENOVATION OF HUBSI HOUSES	23030103 - REHABILITATION / REPAIRS - HOUSING	70841 - Religious and Other Community Services	31944500 - State wide	10,000,000.00	0.00	0.00	10,000,000.00
130326001003 - Reform of Government and Governance (General)	LOCAL GOVERNMENT TOUR	23050103 - MONITORING AND EVALUATION	70841 - Religious and Other Community Services	31944500 - State wide	10,000,000.00	0.00	0.00	10,000,000.00
130326002001 - Reform of Government and Governance (General)	Enviromental Fumigation	23040103 - WILDLIFE CONSERVATION	70841 - Religious and Other Community Services	31944500 - State wide	0.00	0.00	0.00	1,000,000.00
130326002002 - Reform of Government and Governance (General)	Construction of Borehole	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70841 - Religious and Other Community Services	31944500 - State wide	0.00	0.00	0.00	1,200,000.00
130326002003 - Reform of Government and Governance (General)	Construction of Conference Hall	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - Religious and Other Community Services	31944500 - State wide	0.00	0.00	0.00	45,000,000.00

ĺ	013700100300	Kano State Hisbah							
	013700100300	Commission							
	Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Voor Actuals	Approved Budget	January to August	2 Approved Budget
	Programme	roject Description	Description	Description	Code and	Full Year Actuals	als Approved Budget	January to August	2 Approved Budget

<u>Total</u>					<u>0.00</u>	120,000,000.00	186,000.00	116,000,000.00
130326002004 - Reform of Government and Governance (General)	Purchase Of Office Furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - Religious and Other Community Services	31944500 - State wide	0.00	10,000,000.00	186,000.00	10,000,000.00
130326002005 - Reform of Government and Governance (General)	Purchase Of Computers	23010113 - PURCHASE OF COMPUTERS	70841 - Religious and Other Community Services	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
130326002006 - Reform of Government and Governance (General)	Purchase Of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - Religious and Other Community Services	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
130326002007 - Reform of Government and Governance (General)	Purchase Of Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70841 - Religious and Other Community Services	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
130337001001 - Reform of Government and Governance (General)	Purchase Of Residential Furniture		70841 - Religious and Other Community Services	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
130337001002 - Reform of Government and Governance (General)	Purchase of Communication Gadgets	23010139 - PURCHASE OF OTHER FIXED ASSETS	70841 - Religious and Other Community Services	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
130337001003 - Reform of Government and Governance (General)	Procurement of Materials for Widows Marriage (Zawarawa Marriage)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70841 - Religious and Other Community Services	31944500 - State wide	0.00	80,000,000.00	0.00	26,000,000.00
130337001004 - Reform of Government and Governance (General)	Rehabilitation / Repairs Of Office Buildings	· ·	70841 - Religious and Other Community Services	31944500 - State wide	0.00	5,000,000.00	0.00	55,000,000.00

013700100400	Kano Sharia Commission							
Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Voor Actuals	Ammuoved Dudget	January to Averet	2 Approved Budget
Programme	Project Description	Description	Description	Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					20,500,000.00	<u>5,000,000.00</u>	<u>0.00</u>	43,000,000.00

130337001005 - Reform of Government and Governance (General)	Other infrastructures	23010139 - PURCHASE OF OTHER FIXED ASSETS	70841 - Religious and Other Community Services	31944500 - State wide	0.00	5,000,000.00	0.00	3,000,000.00
130337001006 - Reform of Government and Governance (General)	Production and Printing of Islamic Calender	23010139 - PURCHASE OF OTHER FIXED ASSETS	70841 - Religious and Other Community Services	31944500 - State wide	20,500,000.00	0.00	0.00	20,000,000.00
130337001007 - Reform of Government and Governance (General)	programme/walfare Package	PURCHASE OF OTHER FIXED ASSETS	70841 - Religious and Other Community Services	31944500 - State wide	0.00	0.00	0.00	20,000,000.00

021500100100	Ministry of Agric. & Natural Resources							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and			January to August	
<u>Total</u>					<u>65,155,000.00</u>	<u>511,097,652.00</u>	<u>11,456,611.50</u>	<u>3,305,336,074.41</u>
010215001001 - Economic Empowerment Through Agriculture (General)	Household Survey, Analysis of Data, Mapping and Classification of Food and Nutrition insecurity situation across the state (Cadre Harmonise')	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	31944500 - State wide	0.00	5,000,000.00	4,804,325.00	15,000,000.00
010215001002 - Economic Empowerment Through Agriculture (General)	Kano State APPEALS support to the Ministry for Electricity (Transformer) reinstallation	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70421 - Agriculture	31911200 - Fagge	64,075,000.00	0.00	5,272,286.50	0.00
010215001003 - Economic Empowerment Through Agriculture (General)	Kano State APPEALS support to the Ministry for Water (Borehole) Construction and reticulation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	31911200 - Fagge	0.00	0.00	300,000.00	0.00
010215001004 - Economic Empowerment Through Agriculture	Support to Hosting of Food Security and Nutrition Programs in the state	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	31944500 - State wide	0.00	0.00	0.00	5,475,604.00
010215001005 - Economic Empowerment Through Agriculture (General)	,	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - Agriculture	31944500 - State wide	0.00	0.00	0.00	14,150,700.58

040245004006	T		1	ī				
010215001006 -	Purchase of 40 Nos. Andriod	23010113 -						
Economic	Tablet aims for Field Data	PURCHASE OF	70421 - Agriculture	31944500 -	0.00	0.00	0.00	5,614,132.00
Empowerment	Collection	COMPUTERS	70421 Agriculture	State wide	0.00	0.00	0.00	3,014,132.00
Through Agriculture	Collection	COMPUTERS						
010215001007 -	Developed of CDC Detector	22040420						
Economic	Purchase of GPS Detector	23010139 -		31944500 -				
Empowerment	Device For Agricultural	PURCHASE OF OTHER	70421 - Agriculture	State wide	0.00	0.00	0.00	1,847,525.00
Through Agriculture	survey	FIXED ASSETS		State Wide				
010215001008 -								
	Purchase of Drone for Video	23010139 -		31944500 -				
Economic		PURCHASE OF OTHER	70421 - Agriculture		0.00	0.00	0.00	4,215,822.00
Empowerment	and Photograph	FIXED ASSETS		State wide				
Through Agriculture								
010215001009 -	Purchase of 7nos. Motor	23010104 -						
Economic	cycles for Monitoring and		70421 - Agriculture	31944500 -	0.00	2,000,000.00	0.00	7,623,814.00
Empowerment	-		70421 - Agriculture	State wide	0.00	2,000,000.00	0.00	7,023,814.00
Through Agriculture	Evaluation	CYCLES						
010215001010 -		22050402						
Economic	SDG Zero Hunger Tracking	23050103 -		31944500 -				
Empowerment	Indicators	MONITORING AND	70421 - Agriculture	State wide	0.00	0.00	0.00	7,201,908.00
· •	maicators	EVALUATION		State wide				
Through Agriculture 010215001011 -								
	National Assistant Chart	23050104 -		31944600 -				
Economic	National Agricultural Show	ANNIVERSARIES/CELE	70421 - Agriculture	Outside Kano	0.00	25,000,000.00	0.00	29,000,000.00
Empowerment	Participation in Abuja	BRATIONS	Ŭ	State				
Through Agriculture								
010215001012 -		23050104 -						
Economic	State Agricultural Show	ANNIVERSARIES/CELE	70421 Agriculturo	31944500 -	0.00	0.00	0.00	35,000,000.00
Empowerment	State Agricultural Silow	· ·	70421 - Agriculture	State wide	0.00	0.00	0.00	33,000,000.00
Through Agriculture		BRATIONS						
010215001013 -	State Government	22050420 OTHER						
Economic	Counterpart Contribution	23050128 - OTHER		31944500 -				
Empowerment	towards running of APPEALS		70421 - Agriculture	State wide	0.00	0.00	0.00	1,000,000,000.00
Through Agriculture	PROJECT	ASSETS		State Wide				
010215001014 -	State Government							
Economic	Counterpart Contribution	23050128 - OTHER		31944500 -				
	'	NON TANGIBLE	70421 - Agriculture		0.00	0.00	0.00	158,219,119.28
Empowerment	towards running of L-PRES	ASSETS		State wide				
Through Agriculture	PROJECT							
010215001015 -	State Government	23050128 - OTHER						
Economic	Counterpart Contribution	NON TANGIBLE	70421 - Agriculture	31944500 -	0.00	0.00	0.00	1,010,000,000.00
Empowerment	towards running of SAPZ	ASSETS	, S ILL , Ignicalitate	State wide	0.00	0.00	0.00	_,010,000,000.00
Through Agriculture	PROJECT	ASSETS						
	Counterpart funding & Post							
010215001016 -								
Economic	training Packages for	23050128 - OTHER						
Empowerment	Students of KNSG/Leventis		70421 - Agriculture	31944500 -	0.00	150,000,000.00	0.00	150,000,000.00
Through Agriculture	Foundation at the ratio of	ASSETS	7.5.22	State wide	0.00	_30,000,000	0.00	
	KNSG 70% and the	A33L13						
(General)	Foundation 30%							
	<u> </u>	<u>l</u>						

040045004047	_	Г	Т	1	1			
010215001017 - Economic Empowerment Through Agriculture (General)	Monitoring & Surveillance for Public Health, Meat Inspection, Hide &Skin and Sanitation	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	31944500 - State wide	0.00	4,500,000.00	0.00	5,000,000.00
010215001018 - Economic Empowerment Through Agriculture	Protection and Surveillance of Avian and Equine Influenza	EVALUATION	70421 - Agriculture	31944500 - State wide	1,080,000.00	0.00	1,080,000.00	15,000,000.00
010215001019 - Economic Empowerment Through Agriculture (General)	Reconstruction of Gwarzo Veterinary Hospital and Wall Fencing	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - Agriculture	31921900 - Gwarzo	0.00	5,000,000.00	0.00	20,000,000.00
010215001020 - Economic Empowerment Through Agriculture (General)	Procurement of vaccines and equipments(vials, normal saline, 5ml syringes, coveralls, 2ml syringes etc.) for Mass Animal vaccination against C.B.P.P; PPR and Anti- Rabies	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	31944500 - State wide	0.00	25,000,000.00	0.00	25,000,000.00
010215001021 - Economic Empowerment Through Agriculture (General)	Eqiuping of 5 nos. Vet. Clinics and renovation of 2nos. Vet. Clinics	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - Agriculture	31944500 - State wide	0.00	5,000,000.00	0.00	12,000,000.00
010215001022 - Economic Empowerment Through Agriculture	Purchase of 10 nos. Mini Combine Harvester	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
010215001023 - Economic Empowerment Through Agriculture (General)	Counterpart Funding of the State Contribution for the Provision of 15 Units Tractors under the Tractorization Programme based on the following arrangement:(KNSG30%: Farmers70%)	23050128 - OTHER NON TANGIBLE ASSETS	70421 - Agriculture	31944500 - State wide	0.00	150,000,000.00	0.00	100,000,000.00
010215001024 - Economic Empowerment Through Agriculture	Construction of 1No. Office accomodation at Dawanau Market	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	31921000 - D/Tofa	0.00	3,500,000.00	0.00	5,350,000.00
010215001025 - Economic Empowerment Through Agriculture	Purchase of Furnitures and office equipment at Dawanau Market	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	31921000 - D/Tofa	0.00	0.00	0.00	750,000.00

010215001026 - Economic	Purchase of Moisture Meter, Fogging Machine, Weighing	PLIRCHASE OF	70421 - Agriculture	31921000 -	0.00	8,000,000.00	0.00	8,000,000.00
Empowerment Through Agriculture	Scale and 10 Nos. Motorize sprayers	AGRICULTURAL EQUIPMENT	70421 - Agriculture	D/Tofa	0.00	8,000,000.00	0.00	8,000,000.00
010215001027 - Economic Empowerment Through Agriculture (General)	Reconstruction/Renovation/ Resituation of Rano Veterinary Hospital and Wall Fencing	23030112 - REHABILITATION /	70421 - Agriculture	31933200 - Rano	0.00	0.00	0.00	25,000,000.00
010215001028 - Economic Empowerment Through Agriculture (General)	Development and maintenance through pasture reseeding, provision of watering facilities and boundary demarcation of 45no. grazing reserves(15 each from the 3 senatorial districts of the state) whose boundaries have been recovered	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	31944500 - State wide	0.00	5,000,000.00	0.00	40,000,000.00
010215001029 - Economic Empowerment Through Agriculture (General)	Social Protection Program (Capacity building and Grant Support to women, Youth and People with special need in poultry, aquaculture and dairy value chains)	PURCHASE OF	70421 - Agriculture	31944500 - State wide	0.00	0.00	0.00	98,887,449.55
010215001030 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Infrastructures: (Junior & Senior staff Quarters) at Bunkure LDC	AGRICICULTURAL FACILITIES	70421 - Agriculture	31930600 - Bunkure	0.00	0.00	0.00	10,000,000.00
010215001031 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Infrastructures: (Junior & Senior staff Quarters) at Dangora LDC	AGRICICULTURAL FACILITIES	70421 - Agriculture	31930400 - Bebeji	0.00	0.00	0.00	10,000,000.00
010215001032 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Infrastructures: (Junior & Senior staff Quarters) at Danbatta LDC	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - Agriculture	31920800 - Danbatta	0.00	0.00	0.00	10,000,000.00
010215001033 - Economic Empowerment Through Agriculture	Restocking of LDCs with 500 cattle, 2000 Sheep&Goat	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - Agriculture	31944500 - State wide	0.00	0.00	0.00	50,000,000.00

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010215001034 - Economic Empowerment Through Agriculture	Improving Management of food security Crises and Nutrition-in-Emergency	23050128 - OTHER NON TANGIBLE ASSETS	70421 - Agriculture	31944500 - State wide	0.00	12,944,732.00	0.00	18,000,000.00
010215001035 - Economic Empowerment Through Agriculture	Improving food preparation and Quality	23050128 - OTHER NON TANGIBLE ASSETS	70421 - Agriculture	31944500 - State wide	0.00	0.00	0.00	7,000,000.00
010215001036 - Economic Empowerment Through Agriculture	Improving food Harvesting, Processing and preservation	23050128 - OTHER NON TANGIBLE ASSETS	70421 - Agriculture	31944500 - State wide	0.00	5,000,000.00	0.00	7,000,000.00
010215001037 - Economic Empowerment Through Agriculture	Increasing Availability,Accesssiblity and Affordability of food	23050128 - OTHER NON TANGIBLE ASSETS	70421 - Agriculture	31944500 - State wide	0.00	70,152,920.00	0.00	70,000,000.00
010215001038 - Economic Empowerment Through Agriculture	Ensuring food and nutrition securty at the state, community and household level	23050128 - OTHER NON TANGIBLE ASSETS	70421 - Agriculture	31944500 - State wide	0.00	15,000,000.00	0.00	21,000,000.00
010215001039 - Economic Empowerment Through Agriculture	Purchase of Animal feed and Drugs at various LDCs	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - Agriculture	31944500 - State wide	0.00	0.00	0.00	12,000,000.00
010215001040 - Economic Empowerment Through Agriculture (General)	Upgrading and repairing of Hatching machine to modern standard	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - Agriculture	31913800 - Tarauni	0.00	0.00	0.00	20,000,000.00
010215001041 - Economic Empowerment Through Agriculture	Restocking of Poultry Parent stock and day old with their drugs and vaccines	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - Agriculture	31944500 - State wide	0.00	0.00	0.00	12,000,000.00
010215001042 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Ministry fish pond at Bagauda	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - Agriculture	31930400 - Bebeji	0.00	10,000,000.00	0.00	11,000,000.00
010215001043 - Economic Empowerment Through Agriculture	Restocking of Fish Stock (Juvenile) at Bagauda Fish Ponds	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - Agriculture	31944500 - State wide	0.00	0.00	0.00	12,000,000.00
010215001044 - Economic Empowerment Through Agriculture	Purchase of fishing gears and fish feeds	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - Agriculture	31944500 - State wide	0.00	0.00	0.00	12,000,000.00

Economic	Tillage, Harvesting, Planting	PURCHASE OF	70421 - Agriculture	31944500 -	0.00	0.00	0.00	30,000,000.00
010215001053 -	Provision of Climate Smart	23010127 -						
(General)	Change	EQUIPMENT						
Through Agriculture	Mitigate Impact Climate	AGRICULTURAL	70421 - Agriculture	State wide	0.00	0.00	0.00	20,000,000.00
Empowerment	Rice, Sorghum and Maize to	PURCHASE OF	70421 - Agriculture	31944500 -	0.00	0.00	0.00	20,000,000.00
Economic	Climate Smart and Seeds of	23010127 -						
(General) 010215001052 -	Prevention for improved							
Through Agriculture	Avian Influenza in the State.	EQUIPMENT		State Wide				
Empowerment	Prevalence of Rabies and	AGRICULTURAL	70421 - Agriculture	State wide	0.00	0.00	0.00	10,000,000.00
Economic	Climate Change impact on	PURCHASE OF		31944500 -				
010215001051 -	Prevention and control of	23010127 -						
Through Agriculture	production inputs packages	EQUIPMENT						
Empowerment	through provision of	AGRICULTURAL	70421 - Agriculture	State wide	0.00	5,000,000.00	0.00	5,000,000.00
Economic	Support to YFC (Closed)	PURCHASE OF		31944500 -	_		_	
010215001050 -		23010127 -		1				
Through Agriculture	variety, Cotton and G/nut	FIXED ASSETS		State Wide				
Empowerment	Upgrading Taller Maize	URCHASE OF OTHER 70	170421 - Agriculture	State wide	0.00	0.00	0.00	10,000,000.00
Economic	Piloting new scheme of	23010139 -		31944500 -				
010215001049 -								
Empowerment Through Agriculture	LG	EQUIPMENT		Bullkule				
	Irrigation Scheme. Bunkure	AGRICULTURAL	70421 - Agriculture	Bunkure	0.00	5,000,000.00	0.00	5,000,000.00
Economic		PURCHASE OF		31930600 -				
(General) 010215001048 -	Irrigation Soil testing and	FACILITIES 23010127 -		 				
Through Agriculture	ornamental crops	AGRICICULTURAL						
Empowerment	Hortcultural center with	REPAIRS -	70421 - Agriculture	Bebeji	0.00	0.00	0.00	10,000,000.00
Economic		REHABILITATION /	70421	31930400 -	0.00	0.00	0.00	10 000 000 00
010215001047 -	Dehabilitation and uncertibe							
Through Agriculture	multiplication center	23030112 -						
Empowerment	Multiplying at Seed	FIXED ASSETS		State wide	2.00	2.00	2.00	,,
Economic	Improved Seed for	PURCHASE OF OTHER	70421 - Agriculture	31944500 -	0.00	0.00	0.00	17,000,000.00
010215001046 -	Purchase of assorted	23010139 -						
(General)		FACILITIES						
Through Agriculture	ividitiplication center	AGRICICULTURAL		peneli				
Empowerment	Multiplication center	REPAIRS -	70421 - Agriculture	Bebeji	0.00	0.00	0.00	18,000,000.00
Economic	Rehabilitation of Seed	REHABILITATION /		31930400 -				
010215001045 -		23030112 -						

021511400100	KNARDA							
Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Voor Actuals	Approved Budget	January to August	2 Approved Budget
Programme	Project Description	Description	Description	Code and	Full feat Actuals	Approved Budget	danuary to August	2 Approved Budget
<u>Total</u>					<u>8,850,790.00</u>	481,401,418.00	<u>0.00</u>	4,885,269,405.77
010215114001 -		23010127 -						
Economic	ourchase of Agric equipment A	PURCHASE OF	170421 - Agriculture	31913100 -	0.00	0.00	0.00	175 004 722 00
Empowerment		AGRICULTURAL		Nassarawa	0.00			175,904,732.00
Through Agriculture		EQUIPMENT						

Economic Construction of VIP Toilets CONSTRUCTION Through Agriculture CONST	010215114002 -								
Empowerment			23020128 - OTHER		31913100 -				
Through Agriculture Concent Co	Empowerment	construction of VIP Toilets	CONSTRUCTION	70421 - Agriculture	Nassarawa	2,683,930.00	55,185,743.00	0.00	6,500,000.00
20215114003 - Cenomic Ferbalitation of Kadawa Seeds processing plant Paper	•								
Empowement Through Agriculture Seeds processing plant Agriculture Seeds processing plant Agriculture Seeds processing plant Agriculture Seeds processing plant Agriculture Seeds processing plant Agriculture Seeds processing plant Agriculture Seeds processing plant Agriculture Seeds processing plant Agriculture Seeds processing plant Agriculture Seeds processing plant Agriculture Seeds processing plant Agriculture Seeds processing plant Agriculture Seeds processing plant Seeds processing			23030112 -						
REPAIRS	Economic	nahahilitatian af Kadawa	REHABILITATION /		24024500				
Through Agriculture General Ge	Empowerment		REPAIRS -	70421 - Agriculture		1,224,100.00	267,304,768.00	0.00	163,644,600.00
0.0021514004 Concent Concent Empowerment Frough Agriculture Concent Compowerment	Through Agriculture	seeds processing plant	AGRICICULTURAL		G/ Maiam				
Economic Empowerment research and development RESEARCH AND DEVELOPMENT 70421 - Agriculture 31913100 - 37,000,000.00 37,000,000.00 0.00 80,338,663.00 Nassarawa 0.00 37,000,000.00 0.00 80,338,663.00 Nassarawa 0.00 17,833,468.00 0.00 0			FACILITIES						
RESEARCH AND DEVELOPMENT Through Agriculture Through Agric	010215114004 -		22050101 -						
Empowerment DEVELOPMENT Nassarawa	Economic	research and development		70421 Agriculturo	31913100 -	4 942 760 00	27 000 000 00	0.00	90 229 662 00
Through Agriculture	Empowerment	l esearch and development		70421 - Agriculture	Nassarawa	4,942,700.00	37,000,000.00	0.00	80,338,003.00
Economic Empowerment			DEVELOPIVIEINI						
Economic Economic Economic Evaluation Monitoring and evaluation Monitority Monitori	010215114005 -		23050103 -						
Empowerment EVALUATION Nassarawa N	Economic	monitoring and evaluation		70421 - Agriculture	31913100 -	0.00	17 833 468 00	0.00	17 833 468 00
Through Agriculture Condition Condit	Empowerment	Information in a cranation		70421 Agriculture	Nassarawa	0.00	17,033,400.00	0.00	17,033,400.00
Economic Empowerment purchase of printers purchase of printers PURCHASE OF COMPUTERS Total Agriculture PURCHASE OF COMPUTERS Total Purchase of motor vehicles			LVALOATION						
Purchase of printers Purchase of purchase of motor vehicles Purchase of motor vehicles Purchase of purchase of motor vehicles Purchase of motor vehicles Purchase of purchase of purchase of motor vehicles Purchase of purchase of purchase of purchase of motor vehicles Purchase of purchase of purchase of purchase of purchase of purc			23010113 -						
COMPUTERS COMPUTERS Nassarawa COMPUTERS COMP	Economic	purchase of printers		70421 - Agriculture	31913100 -	0.00	979.787.00	0.00	1.720.000.00
Through Agriculture Commic	Empowerment	parenase or printers		70122 7.8.104.144.1	Nassarawa	0.00	373,737.00	0.00	2,7 20,000.00
Economic Empowerment Febulitation of electricity Inies									
Empowerment Ilines									
Impowerment Impowerment		·		70421 - Agriculture		0.00	103,097,652.00	0.00	0.00
010215114011 - Economic Febalilitation of office REHABILITATION / REPAIRS - WATER FACILITIES 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES 31913100 - Nassarawa Nass	· '	lines			Nassarawa		, ,		
Economic Empowerment Drip irrigation Programme Drip irrigation Programme Conomic Empowerment Drip irrigation Programme Conomic Empowerment Drip irrigation Programme Drip irrigation Programme Conomic Empowerment Drip irrigation Programme Drip irrigation Program									
Empowerment Through Agriculture Dirip irrigation Programme Economic Empowerment Through Agriculture O10215114012 - Economic Empowerment Empowerment Through Agriculture O10215114013 - Economic Empowerment CFACILITIES O10215114013 - Economic Empowerment CFACILITIES O10215114013 - Economic Empowerment CFADAMA) CFACES PROJECT O10215114014 - Economic Empowerment CFADAMA) O10215114014 - Economic Empowerment CFADAMA) O10215114014 - Economic Empowerment CFADAMA O10215114014 - Economic Empowerment Empowerment CFADAMA O10215114014 - Economic Empowerment CFADAMA O10215114015 - Economic Empowerment CFADAMA O10215114015 - Economic CFADAMA O10215114015 - Economic State counterpart fund for Empowerment O10215114016 - Economic State counterpart fund for Empowerment O10215114016 - Economic State counterpart fund for Empowerment O10215114016 - Economic State counterpart fund for Empowerment O10215114016 - Economic State counterpart fund for Empowerment O10215114016 - Economic State counterpart fund for Empowerment O10215114016 - Economic State counterpart fund for Empowerment O10215114016 - Economic State counterpart fund for Empowerment O10215114016 - Economic State counterpart fund for Empowerment O10215114016 - Economic		and a bilitaration of affice			24020200				
Through Agriculture			· ·	70421 - Agriculture		0.00	0.00	0.00	85,906,500.00
1010215114012 - 2010215114013 - 2010215114013 - 2010215114013 - 2010215114014 - 2010215114014 - 2010215114015 - 2010215114015 - 2010215114015 - 2010215114015 - 2010215114015 - 2010215114015 - 2010215114015 - 2010215114015 - 2010215114015 - 2010215114015 - 2010215114015 - 2010215114015 - 2010215114015 - 2010215114015 - 2010215114015 - 2010215114015 - 2010215114016 - 2010215114	· •	building			Bagwai				
Economic Empowerment Through Agriculture O10215114013 - Economic Empowerment Through Agriculture O10215114015 - Economic Empowerment Through Agriculture O10215114015 - Economic Empowerment Through Agriculture O10215114015 - Economic Empowerment Through Agriculture O10215114016 - Economic Empowerment Through Agriculture O10215114016 - Economic Empowerment Through Agriculture O10215114016 - Economic Economic Economic State counterpart fund for Empowerment Through Agriculture O10215114016 - Economic Economic State counterpart fund for Empowerment Through Agriculture O10215114016 - Economic State counterpart fund for Empowerment O10215114016 - Economic State counterpart fund for Empowerment O10215114016 - Economic State counterpart fund for Empowerment O10215114016 - Economic State counterpart fund for Empowerment O1021514016 - Economic State Counterpart fund for NO NO NO NO NO NO NO NO NO NO NO NO NO									
Empowerment Through Agriculture Throug					21012100				
Through Agriculture		Drip irrigation Programme	· · · · · · · · · · · · · · · · · · ·	70421 - Agriculture		0.00	0.00	0.00	82,684,036.98
010215114013 - Economic NG- CARES PROJECT (FADAMA)	•				Nassarawa				
Economic NG- CARES PROJECT (FADAMA) 23050128 - OTHER NON TANGIBLE ASSETS 70421 - Agriculture 31913100 - Nassarawa Nassarawa Non Tangible									
Empowerment Through Agriculture Through Agriculture O10215114014 - Economic Empowerment Through Agriculture O10215114015 - Economic Empowerment Through Agriculture O10215114015 - Economic Empowerment Through Agriculture O10215114015 - Economic Empowerment Through Agriculture O10215114016 - Economic Empowerment O10215114016 - Economic Empowerment O10215114016 - Economic State counterpart fund for Empowerment O10215114016 - Economic State counterpart fund for Empowerment O10215114016 - O10215114016		NG- CARES PROJECT			31913100 -				
ASSETS A			NON TANGIBLE	70421 - Agriculture		0.00	0.00	0.00	3,800,000,000.00
010215114014 - Economic Empowerment Through Agriculture	1	(1715/11VI)	ASSETS		i vassai a vva				
Economic Empowerment purchase of motor vehicles	010215114014 -								
Empowerment Through Agriculture Through Agricu	Economic				31933200 -				
Through Agriculture		purchase of motor vehicles		70421 - Agriculture		0.00	0.00	0.00	13,933,405.79
010215114015 - Economic State counterpart fund for IDB projects SETS 23050128 - OTHER NON TANGIBLE ASSETS 31913100 - Nassarawa 0.00 0.00 0.00 305,000,000.00 0.00 305,000,000.00 0.00 305,000,000.00 0.00 305,000,000.00 0.00 305,000,000.00 0.00 0.00 305,000,000.00 0.0	· '		MOTOR VEHICLES						
Economic State counterpart fund for Empowerment IDB projects NON TANGIBLE ASSETS NON TANGIBLE ASSETS NON TANGIBLE ASSETS NON TANGIBLE NON TANGIBLE ASSETS NON TANGIBLE NON TAN			22050420 071152						
Empowerment IDB projects	Economic	state counterpart fund for			31913100 -				205 002 222 53
Through Agriculture		i ·		/0421 - Agriculture	Nassarawa	0.00	0.00	0.00	305,000,000.00
010215114016 - Economic state counterpart fund for Empowerment 23050128 - OTHER NON TANGIBLE ASSETS 31913100 - 0.00 0.00 0.00 81,000,000.00	•	' '	ASSETS						
Economic state counterpart fund for Empowerment NPFS projects NON TANGIBLE ASSETS NON TANGIBLE N			22050420 07455						
Empowerment NPFS projects NON TANGIBLE 70421 - Agriculture Nassarawa 0.00 0.00 81,000,000.00	Economic	state counterpart fund for		70424 4 : !:	31913100 -	0.00	2	2.22	04 000 000 00
I ASSEIS I I I I I I I I I I I I I I I I I	Empowerment	· ·		70421 - Agriculture	Nassarawa	0.00	0.00	0.00	81,000,000.00
	•	' '	ASSETS						

010215114017 -		23050128 - OTHER						
Economic	Istate counterpart fund for		70421 - Agriculture	31913100 -	0.00	0.00	0.00	70,804,000.00
Empowerment	IKNARDA KSADP intervention	ASSETS	70421 - Agriculture	Nassarawa	0.00	0.00	0.00	70,804,000.00
Through Agriculture		ASSLIS						

022000900000	Kano State Investment Promotion Agency							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and				2 Approved Budget
120220009001 - Growing the Private Sector	Database Creation	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
120220009002 - Growing the Private Sector	Diasopara outreach programs	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	6,000,000.00	0.00	6,000,000.00
120220009003 - Growing the Private Sector	Diaspora Events at Abuja and Kano	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	31944600 - Outside Kano State	0.00	6,000,000.00	0.00	6,000,000.00
120220009004 - Growing the Private Sector	Diaspora Investor Targeting (New Frontier)- USA, UAE, CHINA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	5,272,400.00	0.00	5,272,400.00
120220009005 - Growing the Private Sector	Sector Research and analysis	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
120220009006 - Growing the Private Sector	Investor outreach programs	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
120220009007 - Growing the Private Sector	Investor Targeting Events at Abuja and Lagos	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	31944600 - Outside Kano State	0.00	20,000,000.00	0.00	20,000,000.00
120220009008 - Growing the Private Sector	Investor Targeting (New Frontier)- USA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	24,272,400.00	0.00	24,272,400.00
120220009009 - Growing the Private Sector	Information Flyers, brochures, pamphlets,Quarterly News letters, and publication of annual reports and other periodicals.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00

120220009010 - Growing the Private Sector	Website maintenance	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	900,000.00	0.00	900,000.00
120220009011 - Growing the Private Sector	Digital Marketing Campaign, social media, and othe E- marketing activities	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
120220009012 - Growing the Private Sector	Production and airing of radio jingles	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	2,500,000.00	0.00	2,500,000.00
120220009013 - Growing the Private Sector	Airing of jingles and programs on National Televisions	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
120220009014 - Growing the Private Sector	Newspaper retainer ship	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	4,000,000.00	0.00	4,000,000.00
120220009015 - Growing the Private Sector	Airport electronic Billboard and Permits	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	6,000,000.00	0.00	6,000,000.00
120220009016 - Growing the Private Sector	Procurement of Multimedia and ICT equipment, servers and software licenses, and office furnitures.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	8,000,000.00	0.00	8,000,000.00
120220009017 - Growing the Private Sector	PURCHASE OF COMPUTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	3,250,000.00	0.00	3,250,000.00
120220009018 - Growing the Private Sector	SOLAR INSTALLATION	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	3,500,000.00	0.00	3,500,000.00
120220009019 - Growing the Private Sector	ADMINISTRATION / ADVOCACY & COMMUNITY ENGAGEMENT	23050128 - OTHER NON TANGIBLE ASSETS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	6,000,000.00	0.00	6,000,000.00
120220009020 - Growing the Private Sector	EASE OF DOING BUSSINESS / PUBLIC PARTNERS	23050128 - OTHER NON TANGIBLE ASSETS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	6,900,000.00	0.00	6,900,000.00
120220009021 - Growing the Private Sector	INVESTORS SERVICING	23050128 - OTHER NON TANGIBLE ASSETS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	3,500,000.00	0.00	3,500,000.00

022200100100	Ministry of Commerce Ind. & Co-op.							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	108,200,000.00	<u>0.00</u>	<u>218,200,000.00</u>
120222001001 - Growing the Private Sector	Industrial Survey and Data Development	23050128 - OTHER NON TANGIBLE ASSETS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
120222001002 - Growing the Private Sector	Cooperatives Data Analysis/Data Development/Revalidation	23050128 - OTHER NON TANGIBLE ASSETS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
120222001003 - Growing the Private Sector	Cooperative Society Members Education	23050128 - OTHER NON TANGIBLE ASSETS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00
120222001004 - Growing the Private Sector	Development/ Enhancement of Ease of Doing Business	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
120222001005 - Growing the Private Sector	Computer Software Acquisition (MIS)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
120222001006 - Growing the Private Sector	Monitoring And Evaluation Regitration Fees Collection Consultancy	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
120222001007 - Growing the Private Sector	Establishment/Development Kura Rice Cluster at Kura LGA Drainage/Culverts and Scaping Masjid & Toilets Admin Block	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	2,000,000.00	0.00	5,000,000.00
120222001008 - Growing the Private Sector	Anniversaries/ Celebrations	23050104 - ANNIVERSARIES/CELE BRATIONS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	2,000,000.00	0.00	500,000.00
120222001009 - Growing the Private Sector	National Councils Meetings, Economic Summits, Conferences and Trade fairs	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	2,000,000.00	0.00	3,000,000.00
120222001010 - Growing the Private Sector	KNSG/BOI Matching fund	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	2,000,000.00	0.00	5,000,000.00

120222001011 - Growing the Private Sector	Establishment of clusters Local Traders Karaye Emirate	23020128 - OTHER CONSTRUCTION	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	2,000,000.00	0.00	3,000,000.00
120222001012 - Growing the Private Sector	Establishment of clusters Local Traders Gaya Emirate	23020128 - OTHER CONSTRUCTION	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	500,000.00	0.00	3,000,000.00
120222001013 - Growing the Private Sector	Establishment of clusters Local Traders Rano Emirate	ICONSTRUCTION	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	2,000,000.00	0.00	3,000,000.00
120222001014 - Growing the Private Sector	Establishment of clusters Local Traders Bichi Emirate	23020128 - OTHER CONSTRUCTION	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	2,000,000.00	0.00	3,000,000.00
120222001015 - Growing the Private Sector	Establishment of clusters Local Traders Gaya Emirate	23020128 - OTHER CONSTRUCTION	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	4,000,000.00	0.00	4,000,000.00
120222001016 - Growing the Private Sector	Establishment of clusters Local Traders Rano Emirate	23020128 - OTHER CONSTRUCTION	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	4,000,000.00	0.00	4,000,000.00
120222001017 - Growing the Private Sector	Establishment of clusters Local Traders Bichi Emirate	23020128 - OTHER CONSTRUCTION	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	4,000,000.00	0.00	4,000,000.00
120222001018 - Growing the Private Sector	Establishment of clusters Local Traders Bichi Emirate	ICONSTRUCTION	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	4,000,000.00	0.00	4,000,000.00
120222001019 - Growing the Private Sector		23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	1,000,000.00	0.00	2,000,000.00
120222001020 - Growing the Private Sector	Purchase Of Computers/ Ipads	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	1,000,000.00	0.00	2,000,000.00
120222001021 - Growing the Private Sector	Purchase Of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	500,000.00	0.00	1,500,000.00
120222001022 - Growing the Private Sector	Purchase Of Photocopying	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	500,000.00	0.00	1,500,000.00

120222001023 - Growing the Private Sector	Purchase Of Shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	200,000.00	0.00	200,000.00
120222001024 - Growing the Private Sector	Purchase Of Scanners	23010118 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	500,000.00	0.00	500,000.00
120222001025 - Growing the Private Sector	Establishment of Laboratory and Equipments Consumer Protection Council	IPROVISION OF	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	1,500,000.00	0.00	0.00
120222001026 - Growing the Private Sector	Establishment of Library at Consumer Protection Council	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	500,000.00	0.00	0.00
120222001027 - Growing the Private Sector	Fortification Plant of Vitamin A D/KUDU	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	1,000,000.00	0.00	500,000.00
120222001028 - Growing the Private Sector	Construction/Provision Of Fixed Assets – General	23010102 - PURCHASE OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	1,000,000.00	0.00	500,000.00
120222001029 - Growing the Private Sector	Provision of dye and Pit cottage Industry at Minjibir,	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	1,000,000.00	0.00	3,000,000.00
120222001030 - Growing the Private Sector	Establishment of dye and Tie Cluster at Kwachiri Fagge LGA	IPROVISION OF	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	2,000,000.00	0.00	4,000,000.00
120222001031 - Growing the Private Sector	Establishment of dye and Tie Cluster at R/Zaki Ungoggo LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	2,000,000.00	0.00	4,000,000.00
120222001032 - Growing the Private Sector	Rehabilitation / Repairs — Fixed Asset General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00
120222001033 - Growing the Private Sector	Rehabilitation / Repairs – Fixed Gwarzo Weaving Centre	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	2,000,000.00	0.00	3,000,000.00
120222001034 - Growing the Private Sector	Rehabilitation / Repairs – Fixed Asset Makoda Weaving Centre and Dye Pit	23020116 - CONSTRUCTION /	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	2,000,000.00	0.00	3,000,000.00

120222001035 - Growing the Private Sector	Rehabilitation / Repairs – Fixed D/Tofa Weaving Centre	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	2,000,000.00	0.00	3,000,000.00
120222001036 - Growing the Private Sector	Rehabilitation / Repairs – Fixed Kofar Mata dye Pit	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	0.00	0.00	3,000,000.00
120222001037 - Growing the Private Sector	Rehabilitation / Repairs – Fixed Zage dye Pit	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	0.00	0.00	3,000,000.00
120222001038 - Growing the Private Sector	Rehabilitation / Repairs – Fixed Kura dye Pit	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	0.00	0.00	3,000,000.00
120222001039 - Growing the Private Sector	Rehabilitation/Renovation of New Consumer Protection Office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	2,000,000.00	0.00	0.00
120222001040 - Growing the Private Sector	Nigeria Agri Business Argo Industrial development (NAADI)Office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
120222001041 - Growing the Private Sector	To re-design/develop major Rural Markets in order to decongest urban Markets	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00
120222001042 - Growing the Private Sector	Re-design/develop Dambatta Markets	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	1,000,000.00	0.00	2,000,000.00
120222001043 - Growing the Private Sector	Re-design/develop Wudil Markets / Majema	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	1,000,000.00	0.00	2,000,000.00
120222001044 - Growing the Private Sector	Re-design/develop Tudun Wada Markets / Majema	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	1,000,000.00	0.00	2,000,000.00
120222001045 - Growing the Private Sector	Re-design/develop Gwarzo Markets	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	1,000,000.00	0.00	2,000,000.00
120222001046 - Growing the Private Sector	Design/develop K/Kwari Markets	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	1,000,000.00	0.00	3,000,000.00

120222001047 - Growing the Private Sector	Acquisition of Non-Tangible Asset	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
120222001048 - Growing the Private Sector	Research And Development	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	3,000,000.00	0.00	2,000,000.00
120222001049 - Growing the Private Sector	Informal Sector support Development Establishment of ASIBITIN KASUWANCI Offices 20	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	4,000,000.00	0.00	4,000,000.00
120222001050 - Growing the Private Sector	Enterprises Development Initiatives Project	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
120222001051 - Growing the Private Sector	Entrepreneurship Development/ promotion/E- Commerce	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
120222001052 - Growing the Private Sector	Investment Climate survey/ development	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
120222001053 - Growing the Private Sector	Solid Minerals	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00
120222001054 - Growing the Private Sector	Establishment of Minerals Cooperative Banks	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	1,000,000.00	0.00	2,000,000.00
120222001055 - Growing the Private Sector	Geological survey	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
120222001056 - Growing the Private Sector	Establishment of dye and Tie Cluster at Karaye LGA		70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	1,000,000.00	0.00	3,000,000.00
120222001057 - Growing the Private Sector	Establishment of dye and Tie Cluster at Rogo LGA	23020128 - OTHER CONSTRUCTION	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	1,000,000.00	0.00	3,000,000.00
120222001058 - Growing the Private Sector	Establishment of dye and Tie Cluster at Ungoggo LGA	CONSTRUCTION	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	1,000,000.00	0.00	3,000,000.00

120222001059 - Growing the Private Sector	Establishment of Mineral Resource based cottage industries	23020128 - OTHER CONSTRUCTION	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	1,000,000.00	0.00	2,000,000.00
120222001060 - Growing the Private Sector	Geological Equipments	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	2,000,000.00	0.00	35,000,000.00
120222001061 - Growing the Private Sector	Establishment Mineral Analysis Laboratory	23020128 - OTHER CONSTRUCTION	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
120222001062 - Growing the Private Sector	Business Support/ development SME Common Facility Center	23020128 - OTHER CONSTRUCTION	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	2,000,000.00	0.00	3,000,000.00
120222001063 - Growing the Private Sector	PURCHASE OF GEOGRAPHICAL EQUIPMENTSFOR SOLID MINERAL DEPT	23020128 - OTHER CONSTRUCTION	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	0.00	0.00	35,000,000.00

022200200100	Kantin Kwari Market							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>123,000,000.00</u>
120222002001 - Growing the Private Sector	Inurchase of Generator	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
120222002002 - Growing the Private Sector	construction of Buglar Doors at Yan Tebura Mall	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
120222002003 - Growing the Private Sector		23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	0.00	0.00	40,000,000.00
120222002004 - Growing the Private Sector	ICT and Data Bas Networking	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
120222002005 - Growing the Private Sector	Isupply of % Mini Truck for	23010107 - PURCHASE OF TRUCKS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
120222002006 - Growing the Private Sector	Premises	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	0.00	0.00	8,000,000.00

120222002007 - Growing the Private Sector	construction of 18 Gates at Market Entries	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	0.00	0.00	11,000,000.00
120222002008 - Growing the Private Sector	construction of 18 Gates at Market Entries	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	0.00	0.00	7,000,000.00
120222002009 - Growing the Private Sector	Const./Provision of Infrastructure	ICONSTRUCTION	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	0.00	0.00	7,000,000.00
120222002010 - Growing the Private Sector	International Trade Fair Ethiopia and Europe	23050104 - ANNIVERSARIES/CELE BRATIONS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
	Kano state Consumer							
022200300100	Protection Agency							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>		22020404			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	40,000,000.00
120222003001 - Growing the Private Sector	Renovation of Permanent Site Situated at Club Road.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	0.00	0.00	40,000,000.00
022200400100	Abaubakar Rimi Market							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	<u>34,925,230.00</u>	<u>0.00</u>	<u>0.00</u>
120222004001 - Growing the Private Sector	Construction / Provision Of Infrastructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	34,925,230.00	0.00	0.00
022200500100	Tourism Management Board							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	<u>32,925,412.00</u>	<u>0.00</u>	<u>24,425,412.00</u>
120222005001 - Growing the Private Sector	INTERNATIONAL TRAVELLING AND TOURISM EXHABITION (WORLD TRAVEL MARKET LONDON, ARABIAN TRAVEL MARKET DUBAI AND FITUL FESTIVAL MADRID SPAIN)	23050104 - ANNIVERSARIES/CELE BRATIONS	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	0.00	0.00	2,000,000.00

120222005002 - Growing the Private Sector	NATIONAL TRADE FAIRS (KANO TRADE FAIR, KADUNA TRADE FAIRS AND ABUJA TRADE FAIRS)	FOR INCREASES IN	70411 - General Economic and Commercial Affairs	31944600 - Outside Kano State	0.00	0.00	0.00	2,500,000.00
120222005003 - Growing the Private Sector	ICELLEBIRATION	ANNIVERSARIES/CELE	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	0.00	0.00	2,000,000.00
120222005004 - Growing the Private Sector	Rehabilitation / Repairs Of Office Buildings	REPAIRS OF	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	5,000,000.00	0.00	7,000,000.00
120222005005 - Growing the Private Sector	provision of recreational	PROVISION OF	70411 - General Economic and Commercial Affairs	31944500 - State wide	0.00	20,000,000.00	0.00	1,000,000.00
120222005006 - Growing the Private Sector	Rehabilitaion of kofar mata	23030122 - REHABILITATION/REP AIRS OF BOUNDARIES		31944500 - State wide	0.00	3,146,450.00	0.00	3,146,450.00
120222005007 - Growing the Private Sector	Rehabilitation of kofar wambai tannery	23030122 - REHABILITATION/REP AIRS OF BOUNDARIES		31944500 - State wide	0.00	2,445,636.00	0.00	4,445,636.00
120222005008 - Growing the Private Sector	Rehabilitation of zage dye	23030122 - REHABILITATION/REP AIRS OF BOUNDARIES		31944500 - State wide	0.00	2,333,326.00	0.00	2,333,326.00

022800100100	Ministry for Science Technology & Innovation							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					11,614,200.00	<u>483,000,388.00</u>	<u>9,967,000.00</u>	<u>1,868,813,961.00</u>
Information Communication and		23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	31944500 - State wide	0.00	3,000,000.00	0.00	1,500,000.00
	Ito harness STI notentials	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	31944500 - State wide	0.00	7,000,000.00	0.00	57,077,302.44
110228001003 - Information Communication and Technology (General)	Journals on STI activities	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31944500 - State wide	0.00	1,000,000.00	0.00	1,875,256.00

110228001003- Information Communication and Technology (General) Information and Technol	440220004004	T	1	1					
Communication and Technology (General) Time T		Capacity Building on	23050101 -	70001 Education	21044500				
Tachnology (General)		Statistical Survey and	RESEARCH AND			0.00	1,000,000.00	0.00	2,000,000.00
110228001005		Planning	DEVELOPMENT	N. E. C	State wide				
Information Communication and For STI Sector State wide Communication and									
RESEARCH AND RESE		Rudget Performance Report	23050101 -	70981 - Education	31944500 -				
Technology (General) 1022800100-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0		'	RESEARCH AND			0.00	200,000.00	0.00	300,000.00
110228001006 Communication and rechandory (General) Total Communic		Tot 311 Sector	DEVELOPMENT	N. L. C	State wide				
Information Communication and Technology (General) Technolog	110228001006 -								
Communication and Plan/Review Plan/Review Plan/Review DeVELOPMENT N. E. C State wide 0.00				70981 - Education	31944500 -				
Technology (General) 10228001007 -	Communication and	_			State wide	0.00	0.00	0.00	8,000,000.00
110228001001 - Information Purchase of Vehicle and Equipments General 23010104 - Purchase of Vehicle and Equipments General 23010112 - Purchase of Office Furniture Purchase Office Furniture Purchase of Office Furniture Purchase Office Furniture Purcha	Technology (General)	Plan/Review	DEVELOPMENT						
Information Communication and Equipments General Purchase of Vehicle and Equipments General Purchase of Vehicle and Equipments General Purchase of Office Furniture, Vehicle and Equipments General Purchase of Office Furniture, Vehicle and Equipments General Purchase of Office Furniture, Vehicle and Equipments General Purchase of Office Furniture, Vehicle and Equipments General Purchase of Office Furniture, Vehicle and Equipments General Purchase of Office Furniture, Vehicle and Equipments General Purchase of Office Furniture, Vehicle and Equipments General Purchase of Office Furniture, Vehicle and Equipments General Vehicle and Equipments Gener			22010104						
Communication and Equipments General CYCLES N. E. C State wide CYCLES CYCLES State wide CYCLES	Information	Purchase of Vehicle and		70981 - Education	31944500 -	0.00	0.00	0.00	48 000 000 00
Technology (General) 1022800100 -	Communication and	Equipments General		N. E. C	State wide	0.00	0.00	0.00	48,000,000.00
Information Communication and Technology (General) 110228001009 - Information Communication and Technology (General) 110228001010 - Information Communication and Technology (General) 10028001011 - Information Communication and Technology (General) 10028001011 - Information Communication and Technology (General) 10028001011 - Information Communication and Technology (General) 10028001012 - Information Communication and Technology (General) 10028001012 - Information Communication and Technology (General) 10028001012 - Information Communication and Technology (General) 10028001012 - Information Communication and Technology (General) 10028001013 - Information Communication and Technology (General) 10028001013 - Information Communication and Technology (General) 10028001013 - Information Communication and Technology (General) 10028001013 - Information Communication and Technology (General) 10028001013 - Information Communication and Technology (General) 10028001014 - Information Communication and Technology (General) 10028001014 - Information Communication and Technology (General) 10028001014 - Information Communication and Technology (General) 10028001015 - Information Communication and Technology (General) 10028001015 - Information Communication and Technology (General) 10028001015 - Information Technology (General) 100000000000000000000000000000000000	Technology (General)								
Communication and Technology (General) Stationary and Others FURNITURE AND Technology (General) Stationary and Others FURNITURE AND Technology (General) Stationary and Others FURNITURE AND Technology (General) Stationary and Others State wide St									
Communication and Technology (General) Times Technology (General) Times Technology (General) Times Technology (General) Times					0.00	0.00	0.00	12.000.000.00	
110228001009 -		stationary and Others		N. E. C	State wide				,,
Information Communication and Technology (General) Tools Communication and Technology (General)			FITTINGS						
Communication and Technology (General) Costs Cos		Fanassan ant Tarinian	23050107 - MARGIN	70001 Education	21044500				
Technology (General) COSTS	, ,	FOR INCREASES IN			0.00	0.00	0.00	28,440,698.05	
110228001010 - Interministerial Synergy of Communication and Technology (General) 110228001011 - Information Communication and Technology (General) 12022800101 - Information Communication and Technology (General) 12022800101 - Information Communication and Technology (General) 10022800101 - Information Communication and Technology (General) 10022800101 - Information Communication and Technology (General) 11022800101 - Information Re-current bandwidth for MDAs		workshops and Seminars	COSTS	N. E. C	State wide				
Information Communication and Communicat									
Communication and Technology (General) Construction Construc		Interministerial Synergy of		70981 - Education	31944500 -				
Technology (General) Tourism T						0.00	2,000,000.00	0.00	24,763,395.45
1022801011 - 1072801011 - 1072801011 - 10		oognate wiiiistries	COSTS		State Wide				
Premisses Provision of Technology (General) Premisses Provision of Technology (General) Prov	110228001011 -		23020101 -						
Premisses Provision of Technology (General) Premisses Provision of Technology (General) Prov	Information	Landscaping of MSTI	CONSTRUCTION /	70981 - Education	31944500 -	0.00	4 420 020 00	0.00	40 642 002 77
10228001012 - Information Communication and Technology (General) Technology (Gene	Communication and		PROVISION OF	N. E. C	State wide	0.00	1,439,928.00	0.00	10,612,883.77
Information Communication and Technology (General) Establishment of ICT Park CONSTRUCTION / PROVISION OF N. E. C State wide State wide O.00 10,000,000.00 0.00 50,000,000.00 0.00 50,000,000.00 0.00 50,000,000.00 0.00									
Establishment of ICT Park PROVISION OF N. E. C State wide 0.00 10,000,000.00 0.00 50,000,000.00 0.00 50,000,000.00 0.00 50,000,000.00 0.00 50,000,000.00 0.00 10,000,000.00 0.	110228001012 -		23020101 -						
Communication and Technology (General) OFFICE BUILDINGS N. E. C State wide	Information	Establishment of ICT Park	CONSTRUCTION /	70981 - Education	31944500 -	0.00	10 000 000 00	0.00	50 000 000 00
110228001013 -	Communication and	Establishment of left and	PROVISION OF	N. E. C	State wide	0.00	10,000,000.00	0.00	30,000,000.00
Information Establishment of Data Bank at MOSTI	Technology (General)								
Communication and research Technology (General) Technology (Ge									
Technology (General)			· ·			0.00	0.00	0.00	10,000,000.00
110228001014 - Information Re-current bandwidth for PURCHASE / 70981 - Education 31944500 - State wide 0.00 169,000,000.00 0.00 180,000,000.00 0.00 180,000,000.00 0.00 180,000,000.00 0.00 180,000,000.00 0.00 180,000,000.00 0.00 180,000,000.00 0.00 180,000,000.00 0.00		at MOSII		N. E. C	State wide				
Information Re-current bandwidth for Communication and Technology (General) Information Communication and Information Information Information Information Communication and Information Communication and Information Informatio									
Communication and MDAs ACQUISITION OF N. E. C State wide 169,000,000.00 169,000,000.00 180,000,000.00		Re-current handwidth for		70981 - Education	31944500 -				
Technology (General)			· ·			0.00	169,000,000.00	0.00	180,000,000.00
110228001015 -		ווווטרט		IV. L. C	State wide				
Information information technology Communication and research information technology research 23050107 - MARGIN FOR INCREASES IN N. E. C 70981 - Education 31944500 - State wide 0.00 5,000,000.00 0.00 5,000,000.00									
Communication and research FOR INCREASES IN N. E. C State wide 0.00 5,000,000.00 0.00 5,000,000.00		information technology		70981 - Education	31944500 -	_		_	
		0,				0.00	5,000,000.00	0.00	5,000,000.00
	Technology (General)		COSTS						

110228001016 -		23050107 - MARGIN						1
Information	website development for	FOR INCREASES IN	70981 - Education	31944500 -	0.00	5,000,000.00	0.00	15,000,000.00
Communication and	state and MDAs	COSTS	N. E. C	State wide		-,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Technology (General) 110228001017 -		23020101 -						
Information	Development of IT	CONSTRUCTION /	70981 - Education	31944500 -				
Communication and	Infrastructure in MDAs and		N. E. C	State wide	0.00	5,000,000.00	9,967,000.00	10,000,000.00
Technology (General)	the State	OFFICE BUILDINGS						
110228001018 -		23010101 -						
Information	E-Governance project in the		70981 - Education	31944500 -	0.00	0.00	0.00	15,000,000.00
Communication and	state	ACQUISITION OF LAND	N. E. C	State wide				
Technology (General)	Development of softwere	LAND						
110228001019 -	testing lab for IT	23010102 -	70004 51 .:	24044500				
Information	Incubation(CISCO	PURCHASE OF OFFICE	70981 - Education	31944500 -	0.00	0.00	0.00	5,000,000.00
Communication and Technology (General)	ORACLE,MICROSOFT	BUILDINGS	N. E. C	State wide				
	ETC)PHASE 1							
110228001020 -	Computarization of the	23010102 -	70001 Education	21044500				
Information Communication and	Computerization of the state's tertiary Institutions	PURCHASE OF OFFICE	70981 - Education N. E. C	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
Technology (General)	state's tertiary institutions	BUILDINGS	IN. E. C	State wide				
110228001022 -		23020101 -						
Information	E-Learning/E-library Project	CONSTRUCTION /	70981 - Education	31944500 -	0.00	0.00	0.00	15 000 000 00
Communication and	for the state	PROVISION OF	N. E. C	State wide	0.00	0.00	0.00	15,000,000.00
Technology (General)		OFFICE BUILDINGS						
110228001023 -	PC Ownership revolving	23050107 - MARGIN	70004 54	24044500				
Information Communication and	scheme among the state	FOR INCREASES IN	70981 - Education	31944500 -	0.00	10,000,000.00	0.00	30,000,000.00
Technology (General)	workforce	COSTS	N. E. C	State wide				
110228001024 -		23020101 -						
Information	IT Workshops and	CONSTRUCTION /	70981 - Education	31944500 -	0.00	10 000 000 00	0.00	F 000 000 00
Communication and	conferences	PROVISION OF	N. E. C	State wide	0.00	10,000,000.00	0.00	5,000,000.00
Technology (General)		OFFICE BUILDINGS						
110228001025 -	Development of CBT /Digital	23010102 -	70001 Education	24044500				
Information Communication and	training centres in the 44	PURCHASE OF OFFICE	70981 - Education N. E. C	31944500 - State wide	0.00	40,000,000.00	0.00	295,901,863.62
Technology (General)	LGAS Of the state	BUILDINGS	N. L. C	State wide				
reciniology (deneral)	Mobile van Computer							
110228001026 -	Mobile van Computer training for promoting and	23010113 -						
Information	sustaining the spread of ICT	DI IBCHASE OE		31944500 -	0.00	7,000,000.00	0.00	5,000,000.00
Communication and	in Schools to fast track free	COMPUTERS	N. E. C	State wide	0.00	7,000,000.00	0.00	3,000,000.00
Technology (General)	education policy							
110228001027 -								
Information	Manangement of ICT	23050107 - MARGIN	70981 - Education	31944500 -	2.22	2 000 000 00	0.00	F 000 000 00
Communication and	Infrastructure in the state for		N. E. C	State wide	0.00	2,000,000.00	0.00	5,000,000.00
Technology (General)	sustainability	COSTS						

110228001028 -		23020101 -						
Information Communication and Technology (General)	Tech hub and Start up support services	CONSTRUCTION /	70981 - Education N. E. C	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
110228001029 - Information Communication and Technology (General)	Annual ICT Fair	23050107 - MARGIN	70981 - Education N. E. C	31944500 - State wide	0.00	7,000,000.00	0.00	10,000,000.00
110228001030 - Information Communication and Technology (General)	(ICT JARI) Digital job creation and empowerment initiative)for unemployed youth of 44LGAs in the state	CONSTRUCTION /	70981 - Education N. E. C	31944500 - State wide	0.00	5,000,000.00	0.00	25,000,000.00
110228001031 - Information Communication and Technology (General)	Annual General meeting of the National Council on Communication technology	OFFICE BUILDINGS	70981 - Education N. E. C	31944500 - State wide	0.00	3,500,000.00	0.00	5,000,000.00
110228001032 - Information Communication and Technology (General)	RUGA Information technology development for Fulani Settlement		70981 - Education N. E. C	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
110228001033 - Information Communication and Technology (General)	Exammination for state's sponsored candidates	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - Education N. E. C	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
110228001034 - Information Communication and Technology (General)	Development of electrononics and online data base for commercial commuters in the state to boost security and earn revenue	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - Education N. E. C	31944500 - State wide	0.00	0.00	0.00	7,000,000.00
110228001035 - Information Communication and Technology (General)	Purchase of computers	BUILDINGS	70981 - Education N. E. C	31944500 - State wide	0.00	10,000,000.00	0.00	20,000,000.00
110228001036 - Information Communication and Technology (General)	Glass blowing technology Phase I	OFFICE BUILDINGS	70981 - Education N. E. C	31944500 - State wide	0.00	5,000,000.00	0.00	10,000,000.00
110228001037 - Information Communication and Technology (General)	I Establishement of Neem		70981 - Education N. E. C	31944500 - State wide	0.00	5,000,000.00	0.00	100,000,000.00
110228001038 - Information Communication and Technology (General)	Physics,Chemistry,	23050128 - OTHER	70981 - Education N. E. C	31944500 - State wide	0.00	15,097,623.00	0.00	20,000,000.00

110228001039 -								
Information	Training workshop for	23050107 - MARGIN	70981 - Education	31944500 -				
Communication and	entrepreneurship subjects	FOR INCREASES IN	N. E. C	State wide	0.00	1,030,000.00	0.00	5,000,000.00
Technology (General)		COSTS						
110228001040 -		22050420 OTHER						
Information		23050128 - OTHER	70981 - Education	31944500 -	0.00	C 100 000 00		10 000 000 00
Communication and	Schools afforestation project		N. E. C	State wide	0.00	6,180,000.00	0.00	10,000,000.00
Technology (General)		ASSETS						
110228001041 -		23050107 - MARGIN						
Information	Solar power backup for	FOR INCREASES IN	70981 - Education	31944500 -	0.00	10,000,000.00	0.00	50,000,000.00
Communication and	schools (10 Nos.)	COSTS	N. E. C	State wide	0.00	10,000,000.00	0.00	30,000,000.00
Technology (General)		CO313						
110228001042 -		23050107 - MARGIN						
Information	Training of science teachers	FOR INCREASES IN	70981 - Education	31944500 -	0.00	2,163,000.00	0.00	5,000,000.00
Communication and	and lab technicians	COSTS	N. E. C	State wide	0.00	2,103,000.00	0.00	3,000,000.00
Technology (General)								
110228001043 -		23050107 - MARGIN						
Information	Training for TVET teachers	FOR INCREASES IN	70981 - Education	31944500 -	0.00	1,545,000.00	0.00	5,000,000.00
Communication and		COSTS	N. E. C	State wide		_,,		2,222,222
Technology (General)								
110228001044 -		23050107 - MARGIN	70004 51 1	24044500				
Information	Science week project	FOR INCREASES IN	70981 - Education	31944500 -	0.00	6,180,000.00	0.00	15,000,000.00
Communication and		COSTS	N. E. C	State wide				
Technology (General) 110228001045 -								
Information	Annual NTA/ETV Children's	23050104 -	70981 - Education	31944500 -				
	· · · · · · · · · · · · · · · · · · ·	ANNIVERSARIES/CELE	N. E. C		0.00	1,588,157.00	0.00	6,000,000.00
Communication and	science and technology expo	BRATIONS	IN. E. C	State wide				
Technology (General) 110228001046 -								
Information		23010102 -	70981 - Education	31944500 -				
Communication and	Bio Gas project	PURCHASE OF OFFICE	N. E. C	State wide	0.00	4,120,000.00	0.00	10,000,000.00
Technology (General)		BUILDINGS	N. L. C	State wide				
110228001047 -								
Information	Science and technology	23050107 - MARGIN	70981 - Education	31944500 -				
Communication and	retreat and training	FOR INCREASES IN	N. E. C	State wide	0.00	2,472,000.00	0.00	6,000,000.00
Technology (General)	workshop	COSTS	2. 0	otate mae				
110228001048 -		22252424						
Information	National Council on Science	23050104 -	70981 - Education	31944500 -	2.757.000.00	4 242 422 22	0.00	4 500 000 00
Communication and	and Technology	ANNIVERSARIES/CELE	N. E. C	State wide	2,757,000.00	1,318,400.00	0.00	4,500,000.00
Technology (General)]	BRATIONS						
110228001049 -		23050107 - MARGIN						
Information	Annual Nigerian Young	FOR INCREASES IN	70981 - Education	31944500 -	934,000.00	618,000.00	0.00	7,000,000.00
Communication and	Scientist Presidential award		N. E. C	State wide	334,000.00	010,000.00	0.00	7,000,000.00
Technology (General)		COSTS						
110228001050 -		23020102 -						
Information		CONSTRUCTION /	70981 - Education	31944500 -				
Communication and	Provision of Mini Laboratory	PROVISION OF	N. E. C	State wide	I 0.001 1	00 15,081,500.00 0.00	35,500,000.00	
Technology (General)		RESIDENTIAL	IV. L. C	State wide				
recliniology (defieral)		BUILDINGS						

110228001051 - Information Communication and	Adaptive Research and consultancy services	23050101 - RESEARCH AND	70981 - Education N. E. C	31944500 - State wide	3,589,200.00	2,249,520.00	0.00	70,000,000.00
Technology (General) 110228001052 - Information Communication and	Annual National Science and Technology expo. Abuja.	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - Education N. E. C	31944600 - Outside Kano State	4,334,000.00	1,794,260.00	0.00	15,000,000.00
Technology (General) 110228001053 - Information Communication and Technology (General)	Women Scientists, Technlogists and Innovators Network	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - Education N. E. C	31944500 - State wide	0.00	1,442,000.00	0.00	15,000,000.00
110228001054 - Information Communication and Technology (General)	Training and youth empowerment on production of intelock from local/waste recycling	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31944500 - State wide	0.00	2,880,000.00	0.00	20,000,000.00
110228001055 - Information Communication and Technology (General)	Science &Technology textbooks/instructional materials for free education basic education	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - Education N. E. C	31944500 - State wide	0.00	4,120,000.00	0.00	20,000,000.00
110228001056 - Information Communication and Technology (General)	Youth Empowerment on sugarcane.Processing Technology	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - Education N. E. C	31944500 - State wide	0.00	8,240,000.00	0.00	10,000,000.67
110228001057 - Information Communication and Technology (General)	3 Year Basic Science and Technology Promotion on free education (quizes,debates, career talks etc)	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31944500 - State wide	0.00	5,000,000.00	0.00	15,000,000.00
	Youth Empowerment on Bio- energy on production of chacoal from waste products for Female Unemployed Female graduated of 44 LGAs	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31944500 - State wide	0.00	5,000,000.00	0.00	25,000,000.00
110228001059 - Information Communication and Technology (General)	Kano State Science, Technology,Innovation Council(KSSTIC)&Forum	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - Education N. E. C	31944500 - State wide	0.00	8,240,000.00	0.00	15,000,000.00
110228001060 - Information	RUGA - Establishment of Mobile/mini lab for Ruga basic schools	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31944500 - State wide	0.00	2,884,000.00	0.00	10,000,000.00
110228001061 - Information Communication and	Science Technology Innovation on HIV/AIDS Programme	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	31944500 - State wide	0.00	3,090,000.00	0.00	13,500,000.00

110228001062 -	I				Ī	Ī	l I	
Information	Research and Development	23050101 -	70981 - Education	31944500 -				
Communication and	on mosquito control	RESEARCH AND	N. E. C	State wide	0.00	1,854,000.00	0.00	13,842,561.00
Technology (General)	'	DEVELOPMENT						
110228001063 -		23050101 -						
Information	Modern Honey bee keeping	RESEARCH AND	70981 - Education	31944500 -	0.00	5,000,000.00	0.00	5,000,000.00
Communication and	Technology(Phase I)	DEVELOPMENT	N. E. C	State wide		.,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Technology (General) 110228001064 -				<u> </u>				
Information	Science, Technoogy	23050107 - MARGIN	70981 - Education	31944500 -				
Communication and	Innovation Funds for state's	FOR INCREASES IN	N. E. C	State wide	0.00	4,120,000.00	0.00	15,000,000.00
Technology (General)	talents	COSTS						
110228001065 -		23010103 -						
Information	Appropriate Technology	PURCHASE OF	70981 - Education	31944500 -	0.00	5,000,000.00	0.00	200,000,000.00
Communication and	rippropriate realinology	RESIDENTIAL	N. E. C	State wide	0.00	3,000,000.00	0.00	
Technology (General) 110228001066 -		BUILDINGS						
Information	International Junior Science	23050107 - MARGIN	70981 - Education	31944500 -				
Communication and	Oympiad (IJSO)	FOR INCREASES IN	N. E. C	State wide	0.00	1,545,000.00	0.00	10,000,000.00
Technology (General)		COSTS						
	Annual Summit for							
110228001067 -	Researchers, captains of	23050101 -						
Information	' '	RESEARCH AND	70981 - Education	31944500 -	0.00	4,120,000.00	0.00	15,000,000.00
Communication and	CommercialIzation of STI	DEVELOPMENT	N. E. C	State wide		, ,		, ,
Technology (General)	results							
110228001068 -	Annual Caionea mitigation							
Information	Annual Science mitigation and adaptation pogramme	23050107 - MARGIN	70981 - Education	31944500 -				
Communication and	for local communities on	FOR INCREASES IN	N. E. C	State wide	0.00	7,416,000.00	0.00	10,000,000.00
Technology (General)	Climate Change	COSTS	IN. L. C	State wide				
110228001069 -	Cilitate change							
Information	RUGA Science and	23050107 - MARGIN	70981 - Education	31944500 -				
Communication and	Technology project for	FOR INCREASES IN	N. E. C	State wide	0.00	2,472,000.00	0.00	25,000,000.00
Technology (General)	Fulani stelement	COSTS	N. L. C	State wide				
	First Kano State Independent							
	Solar Panels Production							
110228001070 -	Project. KSISPP. (Training of	22050407 NAABOIN						
Information	officials and personnel	23050107 - MARGIN FOR INCREASES IN	70981 - Education	31944500 -	0.00	15 000 000 00	0.00	15 000 000 00
Communication and	across the 44 LGAs by NASENI and establishement	FOR INCREASES IN COSTS	N. E. C	State wide	0.00	15,000,000.00	0.00	15,000,000.00
Technology (General)	of solar Panels production	CO313						
	plant in Kano State by							
	NASENI) PHASE 1							
	,							

190228001001 - COVID-19		23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70981 - Education N. E. C	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
050202280001 - Girls Education	Establishment of ICT Centre for Girls Computer Enterpreneurship Training and Empowerment at Min. of Science Technology & Innovation Premisses (Girls Education Project)	, ·	70981 - Education N. E. C	31944500 - State wide	0.00	0.00	0.00	100,000,000.00

023400100100	Ministry of Works & Infratructure							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					536,200,000.00	<u>############</u>	11,665,706,731.22	33,380,810,608.00
170234001001 - Road (General)	Construction of Rimin Gado - Gulu - Gora -Madobi Road and Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923300 - R/Gado	0.00	20,000,000.00	0.00	20,000,000.00
170234001002 - Road (General)	Centre - Marhaba Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	0.00	10,000,000.00	0.00	10,000,000.00
170234001003 - Road (General)	Constr. of Aminu Kano Way (G/Zakkah - K/Waika - Ung./ Dabai - Gabari - D/Guguwa - Kadawa - Y/Kanya	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	0.00	20,000,000.00	0.00	20,000,000.00
170234001004 - Road (General)	Construction of Culvert/Bridges Along Kano Free Trade Zone Access Road	ROADS	70451 - Road Transport	31914200 - Ungogo	0.00	9,805,946.00	0.00	9,805,946.00
170234001005 - Road (General)		23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932200 - Karaye	0.00	10,000,000.00	0.00	10,000,000.00
170234001006 - Road (General)	Construction of Bunkure - Gwamma - Bono - Tsambaki - Gwanari in Barkum Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31930600 - Bunkure	0.00	5,000,000.00	0.00	5,000,000.00
170234001007 - Road (General)	Kudu - Ladin Makole Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910900 - D/ Kudu	0.00	50,000,000.00	0.00	50,000,000.00

170234001018 - Road (General)	Flood Control measure at Airport / Katsina road round- about	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge	0.00	6,801,021.49	0.00	20,000,000.00
170234001017 - Road (General)	Control of Erosion menance and Embankment washout at a culvert location CH 5+100 along Gwarzo - Kutama Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921900 - Gwarzo	0.00	15,000,000.00	0.00	15,000,000.00
170234001016 - Road (General)	Construction of 3.0x3.0m 6- Cell R.C. Box Culvert at Darmanawa Yamma, Bayan Hassan Gwarzo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	0.00	15,000,000.00	0.00	30,000,000.00
170234001015 - Road (General)	Construction of Road From Rurum - Kwarin Bakandi - Rafado - Kazaurawa In Rano LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933200 - Rano	0.00	10,000,000.00	0.00	10,000,000.00
170234001014 - Road (General)	Expansion of Shimar Bridge At Dan-Hassan In Kura LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912700 - Kura	0.00	10,000,000.00	0.00	50,000,000.00
170234001013 - Road (General)	Construction of Box Culvert Along Tamburawa - Hausawa Road on Tatsawarki River Crossing	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	0.00	20,000,000.00	0.00	20,000,000.00
170234001012 - Road (General)	Construction of Bataiya - Faragai Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31930200 - Albasu	0.00	50,000,000.00	32,645,329.34	20,000,000.00
170234001011 - Road (General)	Construction of Underpass At Bukavo Barracks Junction (Aminu Kano Way - Katsina Road)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge	0.00	50,000,000.00	0.00	20,000,000.00
170234001010 - Road (General)	Construction of Flyover From K/Mata-K/Kwari-Singer-Murtala Muhammad Way	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912100 - Kano Municipal	0.00	200,000,000.00	546,581,268.92	300,000,000.00
170234001009 - Road (General)	Construction of Sabon Fegi - Lambu - Yarimawa - Kabewa - Danguguwa	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	0.00	30,000,000.00	0.00	30,000,000.00
170234001008 - Road (General)	Rehabilitation of Gwarmai - Kofa - Bebeji Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31930400 - Bebeji	0.00	30,000,000.00	0.00	30,000,000.00

170234001019 - Road (General)	Reconstruction of R.C. box culvert at Tapga in Doguwa L.G.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31931100 - Doguwa	0.00	15,000,000.00	0.00	15,000,000.00
170234001020 - Road (General)	Reconstruction of Kachako – Danbazau – Faruruwa – Shukutu – Iyayi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910900 - D/ Kudu	0.00	15,000,000.00	0.00	15,000,000.00
170234001021 - Road (General)	Karaye - Rogo - Makarfi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932200 - Karaye	0.00	50,000,000.00	0.00	50,000,000.00
170234001022 - Road (General)	Reconstruction of Takai – Fajewa – Kayarda – Birnin Bako Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933700 - Takai	0.00	20,000,000.00	0.00	20,000,000.00
170234001023 - Road (General)	Construction of Getso – Sabon Birni - Tabanni Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921900 - Gwarzo	0.00	50,000,000.00	0.00	50,000,000.00
170234001024 - Road (General)	Construction of Badari – Kwanyawa Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933600 - Sumaila	0.00	15,000,000.00	0.00	15,000,000.00
170234001025 - Road (General)	Extension of steel pedestrian Bridges at Sa'adatu Rimi College of Education (ongoing)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	0.00	5,000,000.00	417,088.79	5,000,000.00
170234001026 - Road (General)	Extension of steel pedestrian Bridges at Aminu Kano College of Islamic and Legal Studies (ongoing)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	0.00	5,517,711.74	226,471.89	5,517,711.74
170234001027 - Road (General)	Extension of steel pedestrian Bridges at Kurna Makaranta Katsina Road (ongoing)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	0.00	5,517,711.74	0.00	5,517,711.74
170234001028 - Road (General)	Extension of steel pedestrian Bridges at Kurna Babban Layi Katsina Road (ongoing)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge	0.00	5,517,711.74	0.00	5,517,711.74
170234001029 - Road (General)	Rehabilitation of Doka – Riruwa Road (ongoing)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31931100 - Doguwa	0.00	10,000,000.00	0.00	10,000,000.00
170234001030 - Road (General)	Construction of 1.5km 4-cells 1.6m concrete Ring Drainage at Sheik Jafar City (ongoing)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	0.00	10,000,000.00	0.00	10,000,000.00

		23020114 -		I				
170234001031 - Road (General)			70451 - Road Transport	31934400 - Wudil	0.00	20,000,000.00	0.00	20,000,000.00
170234001032 - Road (General)	Construction of Bagwai – Kwanar Dangada Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31920300 - Bagwai	0.00	20,000,000.00	0.00	20,000,000.00
170234001033 - Road (General)	Construction of the Steel Barrier and Road Diversion Near Sa'adatu Rimi College	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	0.00	20,000,000.00	0.00	20,000,000.00
170234001034 - Road (General)	Construction of Kiru – Ba'awa Road and 2No.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932400 - Kiru	0.00	15,000,000.00	0.00	15,000,000.00
170234001035 - Road (General)	Construction of Link Road to connect Sharada road - Ja'en	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911800 - Gwale	0.00	2,000,000.00	0.00	2,000,000.00
170234001036 - Road (General)	Expansion of Curve/T- Junction and Provision of Round-about along Panisau	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31914200 - Ungogo	0.00	40,000,000.00	0.00	30,000,000.00
170234001037 - Road (General)	Construction of Tokarawa	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911700 - Gezawa	0.00	30,000,000.00	0.00	30,000,000.00
170234001038 - Road (General)	Rehabilitation of Audu Bako Way	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913100 - Nassarawa	0.00	30,000,000.00	0.00	30,000,000.00
170234001039 - Road (General)	Rehabilitation of Isa Dutse	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31931500 - G/ Malam	0.00	5,000,000.00	0.00	5,000,000.00
170234001040 - Road (General)	Provision of car park surface dressing and drainage at the Armed Forces Specialist Hospital (Former Gamji Hospital) Ashton Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge	0.00	10,000,000.00	0.00	10,000,000.00
170234001041 - Road (General)		23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912100 - Kano Municipal	0.00	5,000,000.00	0.00	5,000,000.00
170234001042 - Road (General)	Construction Multi Cells Box Culvert Along Ruwan Tabo - F/Wambai Rd	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932200 - Karaye	0.00	14,000,000.00	0.00	14,000,000.00

	Construction of 2No. Box	23020114 -		Ī				
170234001043 - Road (General)	Culverts along Yalwa - Kazaurawa road in Rano	CONSTRUCTION / PROVISION OF	70451 - Road Transport	31933200 - Rano	0.00	20,000,000.00	0.00	20,000,000.00
(Local Government.	ROADS						
170234001044 - Road (General)	Darki-Achika-Yallawa in	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31934400 - Wudil	0.00	20,000,000.00	0.00	20,000,000.00
170234001045 - Road (General)	Construction of Janguza - Durum - Kabo - Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	0.00	35,000,000.00	823,543,011.92	300,000,000.00
170234001046 - Road (General)	Construction of Bridges No.1 along Janguza - Durum - Kabo - Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	0.00	35,000,000.00	0.00	35,000,000.00
170234001047 - Road (General)	Construction of Bridges No.2 along Janguza - Durum - Kabo - Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	0.00	35,000,000.00	0.00	35,000,000.00
170234001048 - Road (General)	Construction of Bridges No.3 along Janguza - Durum - Kabo - Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	0.00	35,000,000.00	0.00	35,000,000.00
170234001049 - Road (General)	Construction of Bridges No.4 along Janguza - Durum - Kabo - Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	0.00	35,000,000.00	0.00	35,000,000.00
170234001050 - Road (General)	Construction of Bridges No.5 along Janguza - Durum - Kabo - Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	0.00	35,000,000.00	0.00	35,000,000.00
170234001051 - Road (General)	Construction of Bridges No.6 along Janguza - Durum - Kabo - Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	0.00	35,000,000.00	0.00	35,000,000.00
170234001052 - Road (General)	Construction of Bridge No. 7 along Janguza - Durum - Kabo - Karaye Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	0.00	35,000,000.00	18,111,385.71	35,000,000.00
170234001053 - Road (General)	Construction of Road from Rimin Gado - Dan Isa - Durum in Rimin Gado & Kabo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	0.00	35,000,000.00	0.00	35,000,000.00
170234001054 - Road (General)	Rehabilitation of Kutama Road in Gwarzo LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31923300 - R/Gado	0.00	35,000,000.00	0.00	35,000,000.00
170234001055 - Road (General)	Rehabilitation of Lakwaya Road in Gwarzo LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31921900 - Gwarzo	0.00	35,000,000.00	0.00	35,000,000.00

		23020114 -						
170234001056 - Road (General)	Rikadawa In Madobi LGA	CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912800 - Madobi	0.00	35,000,000.00	0.00	50,000,000.00
(General)	Construction of Road from Fulatan-Zarewa-Sundu- Ruwan Bago- Gwangwan–Falgore in Rogo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933400 - Rogo	0.00	30,000,000.00	0.00	15,000,000.00
170234001058 - Road (General)	Construction of Road From Janbulo-Gawon Ali at Rijiyar Lemo in Fagge LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge	0.00	30,000,000.00	0.00	15,000,000.00
170234001059 - Road (General)	Construction of Road From Yanmata Tasha-Total in Fagge LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge	0.00	15,000,000.00	0.00	15,000,000.00
II(Jeneral)	I (iA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge	0.00	15,000,000.00	0.00	15,000,000.00
((deneral)	Rano I GA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933200 - Rano	0.00	15,000,000.00	0.00	15,000,000.00
170234001062 - Road (General)	Construction of Road From Rurum Junction-Llfur in Rano LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933200 - Rano	0.00	15,000,000.00	0.00	15,000,000.00
((General)	Construction of Road From Kademi-Yansoro- at Kademi in Gaya LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31931600 - Gaya	0.00	15,000,000.00	0.00	15,000,000.00
170234001064 - Road (General)	Tarai-Kahu in Kibiya LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932300 - Kibiya	0.00	15,000,000.00	0.00	15,000,000.00
		23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932300 - Kibiya	0.00	15,000,000.00	0.00	15,000,000.00
170234001066 - Road (General)	Construction of Bridge at Toranke Along Kadare-	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932200 - Karaye	0.00	15,000,000.00	0.00	15,000,000.00
170234001067 - Road (General)	Karave I (₂ Δ	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932200 - Karaye	0.00	15,000,000.00	0.00	15,000,000.00

	Construction of Road From							
470004000 B	Kwanar Rano-Barkum-	23020114 -	70454 B	24022200				
170234001068 - Road	Kumurya-Sanda-Kwanar	CONSTRUCTION /	70451 - Road	31933200 -	0.00	15,000,000.00	0.00	15,000,000.00
(General)	Garko in Bunkure and Garko	PROVISION OF	Transport	Rano				
	LGAs	ROADS						
	Construction of Road From	23020114 -						
170234001069 - Road	_	CONSTRUCTION /	70451 - Road	31930600 -	0.00	15,000,000.00	0.00	15,000,000.00
(General)		PROVISION OF	Transport	Bunkure		-,,		2,222,222
	Barkum in Bunkure LGA	ROADS 23020114 -						
170234001070 - Road	Construction of Fajewa-	CONSTRUCTION /	70451 - Road	31933700 -				
(General)	Birnin Bako Road in Takai LG	PROVISION OF	Transport	Takai	0.00	15,000,000.00	0.00	15,000,000.00
(,		ROADS						
	Construction of Road	23020114 -						
170234001071 - Road	network and Lightening at	CONSTRUCTION /	70451 - Road	31911800 -				
(General)	Mai martaba Avenue,	PROVISION OF	Transport	Gwale	0.00	20,000,000.00	0.00	20,000,000.00
(General)	Kabuga Janbulo in Gwale	ROADS	Transport	o wate				
	Local Government	23020114 -						
170234001072 - Road	Construction of Sarauniyya	CONSTRUCTION /	70451 - Road	31921000 -				
(General)	Township and Lightening in	PROVISION OF	Transport	D/Tofa	0.00	27,000,000.00	0.00	27,000,000.00
(General)	D/Tofa LGA	ROADS	Transport	D/ Tota				
		23020114 -						
170234001073 - Road	Construction of Dawanau	CONSTRUCTION /	70451 - Road	31921000 -			0.00	
(General)	Market Road and	PROVISION OF	Transport	D/Tofa	0.00	10,000,000.00	0.00	10,000,000.00
	Lightening in D/Tofa LGA	ROADS	·					
	Construction of Road From	23020114 -						
170234001074 - Road	Gwarzo-Rafawa-Dogami in	CONSTRUCTION /	70451 - Road	31921900 -	0.00	80,000,000.00	0.00	20,000,000.00
(General)	Gwarzo LGA	PROVISION OF	Transport	Gwarzo		22,223,233.53		
		ROADS 23020114 -						
170234001075 - Road	Construction of Road From	CONSTRUCTION /	70451 - Road	31921900 -				
(General)	K/Kwami-Kwami in Gwarzo	PROVISION OF	Transport	Gwarzo	0.00	50,000,000.00	0.00	50,000,000.00
(General)	LGA	ROADS	Transport	Gwaizo				
		23020114 -						
170234001076 - Road	Construction of Danladi	CONSTRUCTION /	70451 - Road	31912500 -	0.00	45 000 000 00	0.00	22 222 222 22
(General)	Nasidi Ring Road and	PROVISION OF	Transport	Kumbotso	0.00	45,000,000.00	0.00	30,000,000.00
	Lightening in Kumbotso LGA	ROADS						
		23020114 -						
	Construction of Torenke-	CONSTRUCTION /	70451 - Road	31933600 -	0.00	45,000,000.00	0.00	20,000,000.00
(General)	Biyamusu Road	PROVISION OF	Transport	Sumaila	5.55	.5,555,555.55	0.00	20,000,000.00
		ROADS 23020114 -						
170224001070 0004	Construction of Cours Balance	CONSTRUCTION /	70451 - Road	31931600 -				
	Construction of Gaya-Balare Road	PROVISION OF	Transport	31931600 - Gaya	0.00	45,000,000.00	0.00	20,000,000.00
(General)	invad	ROADS	Transport	Gaya				
		23020114 -						
170234001079 - Road	Construction of Torenke-	CONSTRUCTION /	70451 - Road	31930100 -		45 000 000		20 000 000
(General)		PROVISION OF	Transport	Ajingi	0.00	45,000,000.00	0.00	20,000,000.00
		ROADS	<u> </u>					
	<u> </u>	KUADS						

		23020114 -						
1.1 (0.13/100.1080 - 6039 1	Gogyel Road in Dawakin	CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910900 - D/ Kudu	0.00	35,000,000.00	0.00	20,000,000.00
((aeneral)	Construction of Rijiyar Gwangwan-Tanagar-Jogana Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	0.00	35,000,000.00	0.00	20,000,000.00
170234001082 - Road (General)		23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912700 - Kura	0.00	35,000,000.00	0.00	15,000,000.00
170234001083 - Road (General)	Zakirai Town-Jijitar-Karmami- Gidan Tsamiya-Gezawa	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911700 - Gezawa	0.00	35,000,000.00	0.00	35,000,000.00
170234001084 - Road (General)	Construction of Road from Zugachi-Santsi-Wasarde- Joda in Gabasawa LG	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911300 - Gabasawa	0.00	35,000,000.00	0.00	35,000,000.00
170234001085 - Road (General)		23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912100 - Kano Municipal	0.00	50,000,000.00	0.00	60,000,000.00
(General)	Yan'awaki-Gidan Maria Sunusi-Ahhatour in Kano	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912100 - Kano Municipal	0.00	30,000,000.00	0.00	15,000,000.00
(General)	Gawon Bature-Tailafiya- Dukawa-Gwanda-Marini in	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31922900 - Makoda	0.00	100,000,000.00	0.00	15,000,000.00
(General)	II (a	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31922900 - Makoda	0.00	100,000,000.00	0.00	15,000,000.00
II(Jeneral)	Construction of Road from Dareji-Garun Ali-Sumaila in Garko LG	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31931400 - Garko	0.00	20,000,000.00	0.00	20,000,000.00
(General)	_	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31914200 - Ungogo	0.00	23,000,000.00	0.00	63,000,000.00

170234001091 - Road (General)	Construction of road from Tofa-Gajida-Yanshado in Tofa LG	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	0.00	20,000,000.00	0.00	20,000,000.00
170234001092 - Road (General)	Construction of Road from K/waika-Unguwar Dabai	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	0.00	25,000,000.00	0.00	25,000,000.00
170234001093 - Road (General)	Construction of road from Yamadawa - Tinga - Ring road in Gwale LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	20,000,000.00	0.00	50,000,000.00
170234001094 - Road (General)	Construction of Drainage from Kachako Unguwar Tsamiya-Kachako Main Drainage	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910900 - D/ Kudu	0.00	10,000,000.00	0.00	10,000,000.00
170234001095 - Road (General)	Construction of road from D/Tofa-Kiyawa in D/Tofa	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	0.00	10,000,000.00	0.00	10,000,000.00
170234001096 - Road (General)	Construction of road from Kaleku-Gwamai in D/Tofa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921000 - D/Tofa	0.00	10,000,000.00	0.00	10,000,000.00
170234001097 - Road (General)	Dualisation of Kano-Sani Abatcha Youth Centre - Madobi Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	0.00	150,000,000.00	139,147,288.26	50,000,000.00
170234001098 - Road (General)	Construction of Fly over along Murtala Mohammed Way	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge	0.00	100,000,000.00	0.00	50,000,000.00
170234001099 - Road (General)	Control of Erosion menance along Takai - Falali Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933700 - Takai	0.00	18,593,141.36	0.00	18,593,141.36
1702340010100 - Road (General)	Control of Erosion and Construction of Box Culvert along Takai - Kayarda - Birnin Bako Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933700 - Takai	0.00	20,098,030.53	0.00	20,098,030.53
1702340010101 - Road (General)	· ·	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
1702340010102 - Road (General)	Reconstruction of Dawakin Tofa – Kaleku – Dogon Marke – Tashar Kura – Gwamai Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921000 - D/Tofa	0.00	50,000,000.00	0.00	50,000,000.00

1702340010103 - Road (General)	Construction of Hawan Ganji - Kadare Road In Gwarzo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921900 - Gwarzo	0.00	100,199,085.00	0.00	15,000,000.00
1702340010104 - Road (General)	Construction of Gadon Kaya Under Pass Way & Yahaya Gusau Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911800 - Gwale	0.00	100,000,000.00	51,835,769.96	20,000,000.00
1702340010105 - Road (General)	Construction of Jaba - R/Kebe Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913100 - Nassarawa	0.00	100,000,000.00	0.00	45,000,000.00
1702340010106 - Road (General)	Ningawa - Shiyan Road In Madobi L G	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912800 - Madobi	0.00	15,000,000.00	0.00	15,000,000.00
1702340010107 - Road (General)	Dualisation Sharada Junction - Panshekara Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912100 - Kano Municipal	0.00	100,000,000.00	0.00	50,000,000.00
1702340010108 - Road (General)	Construction of Gwarzo - Tsaure - Tsanyawa Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921900 - Gwarzo	0.00	50,000,000.00	0.00	50,000,000.00
1702340010109 - Road (General)	Rehabilitation And Ashphalt overlay of Karfi - Bunkure - Rano - Kibiya - Saya Saya - Burum Burum - Sumaila - Kwanar Sumaila Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31912700 - Kura	0.00	100,000,000.00	0.00	25,000,000.00
1702340010110 - Road (General)	Reconstruction of Kanyi- Kabo-Dubagau Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31922000 - Kabo	0.00	130,000,000.00	0.00	15,000,000.00
1702340010111 - Road (General)	Construction Dungurawa - Dawakin Tofa Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921000 - D/Tofa	0.00	150,000,000.00	0.00	50,000,000.00
1702340010112 - Road (General)	Reconstruction Kwanar Zaura- Ganduje Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921000 - D/Tofa	0.00	372,306,245.18	0.00	300,000,000.00
1702340010113 - Road (General)	Erosion Control At Nigerian Airforce Base	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge	0.00	32,956,697.06	0.00	20,000,000.00

	IConstruction of Reinforced		1	1	ı			
1702340010114 - Road (General)	Concrete Drainage at Adakawa -'Yantandu - Limanchi - Karofin Gangamau - Kabuwaya -	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	0.00	28,195,067.84	0.00	30,000,000.00
1702340010115 - Road (General)	Construction R.C. Drain with interlocking tiles at Kabara Qtrs.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911800 - Gwale	0.00	50,029,441.93	0.00	50,029,441.93
1702340010116 - Road (General)	Construction R.C. Drain with interlocking tiles at Gidan Badamasi - Marraraba - Jakara River	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	0.00	34,893,208.68	0.00	34,893,208.68
1702340010117 - Road (General)	IAwaki and environment	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	0.00	27,764,845.35	0.00	10,000,000.00
1702340010118 - Road (General)	Rehabilitation of Rano - Rurum - Tiga Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31933200 - Rano	0.00	79,402,396.14	0.00	15,000,000.00
1702340010119 - Road (General)	Construction of Tashar Bala - Fanshatar - Gangare - Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	0.00	150,000,000.00	0.00	15,000,000.00
1702340010120 - Road (General)	Construction of Under Pass At Dangi Roundabout	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	0.00	75,000,000.00	423,800,837.27	50,000,000.00
1702340010121 - Road (General)	Construction of Flyover At Dangi Roundabout	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	0.00	75,000,000.00	91,053,678.72	50,000,000.00
1702340010122 - Road (General)	Construction of Road From G. maza - Western byepass Kumbotso LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912100 - Kano Municipal	0.00	100,000,000.00	50,000,000.00	50,000,000.00
1702340010123 - Road (General)	Construction of Road From Hadejia Road - Zainawa Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	50,000,000.00	0.00	20,000,000.00
1702340010124 - Road (General)	Construction of Road From Dambatta - Marke - Larabar Takuya - Ruwan Tsa - Kampala Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31920800 - Danbatta	0.00	50,000,000.00	0.00	10,000,000.00
1702340010125 - Road (General)	Rehabilitation of Road Network VIc Estate Along	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31911800 - Gwale	0.00	70,000,000.00	0.00	10,000,000.00

	Construction of Road From		1					
1702340010126 - Road (General)	Dandolo Grave Yard - Custom Training School K/Kabuga - K/ Waika road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	0.00	5,000,000.00	0.00	15,000,000.00
1702340010127 - Road (General)	· ·	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	0.00	5,000,000.00	0.00	5,000,000.00
1702340010128 - Road (General)		23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
1702340010129 - Road (General)	Flood Control At CBN quaters / Kundila / Zaria	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	0.00	20,000,000.00	0.00	20,000,000.00
1702340010130 - Road (General)	Repairs/Expansion of Giginyu - Kawo - Eastern Bypass	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31913100 - Nassarawa	0.00	50,000,000.00	0.00	50,000,000.00
1702340010131 - Road (General)	Yankunu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	100,000,000.00	0.00	15,000,000.00
1702340010132 - Road (General)	Construction of Darki Market	23020114 -	70451 - Road Transport	31934400 - Wudil	0.00	109,537,242.43	0.00	50,000,000.00
1702340010133 - Road (General)	, , , , , , , , , , , , , , , , , , ,	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932300 - Kibiya	0.00	0.00	0.00	20,000,000.00
1702340010134 - Road (General)	Dinyar Katakau - Fantarai	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
1702340010135 - Road (General)	Rehabilitation of Ahmadu	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31913100 - Nassarawa	0.00	20,000,000.00	228,215,936.78	15,000,000.00
1702340010136 - Road (General)	Gayawa	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge	0.00	20,000,000.00	0.00	20,000,000.00
1702340010137 - Road (General)		23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921000 - D/Tofa	0.00	20,000,000.00	0.00	100,000,000.00

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1702340010138 - Road (General)	Reconstruction of Kwanar Mallam Tukur - Kuki in Bebeji LG	PROVISION OF ROADS	70451 - Road Transport	31930400 - Bebeji	0.00	20,000,000.00	0.00	20,000,000.00
1702340010139 - Road (General)	Lungu Kal Kal Rc Drainage Within Wudil LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31934400 - Wudil	0.00	20,000,000.00	0.00	20,000,000.00
1702340010140 - Road (General)	Reconstruction of Lajawa - Yandoji - Kausani - K/Kausani Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31934400 - Wudil	0.00	5,000,000.00	0.00	5,000,000.00
1702340010141 - Road (General)	Reconstruction Yusufu Yawale Street Gama Nassarawa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913100 - Nassarawa	0.00	5,000,000.00	0.00	5,000,000.00
1702340010142 - Road (General)	Construction of RC Drainage At Gama Nassarawa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913100 - Nassarawa	0.00	20,000,000.00	0.00	20,000,000.00
1702340010143 - Road (General)	Completion of Wudil – Garko Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31934400 - Wudil	0.00	20,000,000.00	0.00	20,000,000.00
1702340010144 - Road (General)	Construction of Civic Centre - Ajasa Link road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	0.00	20,000,000.00	0.00	15,000,000.00
1702340010145 - Road (General)	Construction of Mariri jumar Galadima Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	0.00	20,000,000.00	0.00	20,000,000.00
1702340010146 - Road (General)	Construction of 5KM Dual carriege road in Rano LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933200 - Rano	0.00	20,000,000.00	40,364,744.07	15,000,000.00
1702340010147 - Road (General)	Construction of 5KM Dual carriege road in Kibiya LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932300 - Kibiya	0.00	20,000,000.00	0.00	20,000,000.00
1702340010148 - Road (General)	Construction of 5KM Dual carriege road in Bunkure LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31930600 - Bunkure	0.00	10,000,000.00	0.00	10,000,000.00
1702340010149 - Road (General)	Construction of 5KM Dual carriege road in Makoda LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31922900 - Makoda	0.00	10,000,000.00	0.00	10,000,000.00

1702340010150 - Road (General)	Construction of Ado Bayero Road nework at Dorayi Babba in Gwale LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911800 - Gwale	0.00	10,000,000.00	0.00	10,000,000.00
1702340010151 - Road (General)	Construction of 2 Coat surface dressing road linking Yar Chacho - Farin Ruwa Town in Shanono LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923500 - Shanono	0.00	10,000,000.00	19,832,544.03	10,000,000.00
1702340010152 - Road (General)	Construction Durbunde - Diribo - Karfi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	10,000,000.00	0.00	30,000,000.00
1702340010153 - Road (General)	Construction of Drainages at various locations (Sagagi Section)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911800 - Gwale	0.00	10,000,000.00	0.00	10,000,000.00
1702340010154 - Road (General)	Construction of Drainages at vrious locations (Wudil section)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
1702340010155 - Road (General)	Construction of Drainages at vrious locations (Badawa section)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913100 - Nassarawa	0.00	10,000,000.00	0.00	10,000,000.00
1702340010156 - Road (General)	Construction of Road at Hotoro Tsamiyar Mashaya -	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	0.00	10,000,000.00	0.00	10,000,000.00
1702340010157 - Road (General)	Construction of Raod at Hausawa - Jami'iyar Matan Arewa - Gidan Kifi - Masallacin Murtala	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912100 - Kano Municipal	0.00	10,000,000.00	0.00	10,000,000.00
1702340010158 - Road (General)	Comstrution of Road from Tarauni Grave Yard - Gidan Bammali Daurawa in Tarauni LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	0.00	10,000,000.00	0.00	10,000,000.00
1702340010159 - Road (General)		23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31914200 - Ungogo	0.00	10,000,000.00	0.00	10,000,000.00
1702340010160 - Road (General)	Construction of Road From Panisau - Tsamiya - Kunya - Ibrahim Khalil Road in Ungogo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31914200 - Ungogo	0.00	10,000,000.00	0.00	10,000,000.00
1702340010161 - Road (General)	Construction of Road from Bachirawa - Kwanar Madugu - Zangon Bareri in Ungogo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31914200 - Ungogo	0.00	10,000,000.00	0.00	40,000,000.00

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1702340010162 - Road (General)	Construction of road from Kibiya - Bacha - Nariya - Barkun Road in Kibiya LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932300 - Kibiya	0.00	5,000,000.00	0.00	5,000,000.00
1702340010163 - Road (General)	Completion of Road Network at Ibrahim Kunya Housing Estate	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
1702340010164 - Road (General)	Construction of road from Zakirai - Gumawa - Kawo - Garun Danga - Yumbu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911300 - Gabasawa	0.00	10,000,000.00	0.00	10,000,000.00
1702340010165 - Road (General)	Construction of Ado Bayero Link	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	0.00	10,000,000.00	0.00	10,000,000.00
1702340010166 - Road (General)	Construction of Odutola Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge	0.00	10,000,000.00	50,000,000.00	35,340,337.90
1702340010167 - Road (General)	Construction of Danbatta Digol Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
1702340010168 - Road (General)	Construction of Road at Kekuwa street by Hotoro	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	0.00	10,000,000.00	0.00	10,000,000.00
1702340010169 - Road (General)	Construction of road from kulluwa - tudun gora -	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31930600 - Bunkure	0.00	5,000,000.00	0.00	5,000,000.00
1702340010170 - Road (General)	Construction of Road from Garko - Barkum - Kumurya - Rano Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933200 - Rano	0.00	10,000,000.00	0.00	10,000,000.00
1702340010171 - Road (General)	Construction of road from Hasiya Bayero - Gwangwazo - Dan Agundi at Municipal	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912100 - Kano Municipal	0.00	10,000,000.00	0.00	10,000,000.00
1702340010172 - Road (General)	Construction of Chiromawa -	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933200 - Rano	0.00	10,000,000.00	0.00	10,000,000.00
1702340010173 - Road (General)	Construction of Kauyen Alu in Tarauni LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	0.00	5,000,000.00	0.00	5,000,000.00

1702340010174 -	Construction of road from Gidan Late Inuwa Dutse - Sallari - Babba Giji - Hassan	23020114 - CONSTRUCTION /	70451 - Road	31913800 -				
Road (General)	Gwarzo - Darmanawa Pri - Dan Tsinke - Kar Kasara Jan Bulo	PROVISION OF ROADS	Transport	Tarauni	0.00	10,000,000.00	0.00	10,000,000.00
1702340010175 - Road (General)	Construction of Burum - Burum - Rufan - Dariya - Kasuwar Dalawa - Saya Saya road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933200 - Rano	0.00	100,000,000.00	81,159,305.68	200,000,000.00
1702340010176 - Road (General)	Rehabilitation of Audu Utai Road, Gama Nassarawa Local Govt.	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31913100 - Nassarawa	0.00	30,000,000.00	0.00	30,000,000.00
1702340010177 - Road (General)	Completion of Bichi Township Road linking Kofar Sidi Ahmad - Kofar Dan'iya Aminu and Kfar Wambai in Bichi town	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31920500 - Bichi	0.00	30,000,000.00	3,448,536.29	5,000,000.00
1702340010178 - Road (General)	Construction of Zaria Road - Karka Sara link road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	0.00	30,000,000.00	69,025,522.33	50,000,000.00
1702340010179 - Road (General)	IBirni - Kurnar Asabe road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	0.00	30,000,000.00	102,650,982.42	30,000,000.00
1702340010180 - Road (General)	Completion of 5Km Roads Project at Warawa	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31914300 - Warawa	0.00	30,000,000.00	0.00	30,000,000.00
1702340010181 - Road (General)	Completion of 5Km roads Project at Ungogo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31914200 - Ungogo	0.00	30,000,000.00	0.00	30,000,000.00
1702340010182 - Road (General)	Reconstruction of Zungeru Road, Sabon Gari, Fagge LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge	0.00	30,000,000.00	0.00	30,000,000.00
1702340010183 - Road (General)	Reconstruction of Gold Coast Road, Sabon Gari, Fagge LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31911200 - Fagge	0.00	30,000,000.00	0.00	30,000,000.00
1702340010184 - Road (General)	Construction of tudun Maliki - gidan Alasure - Gidan Leda	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	0.00	30,000,000.00	0.00	30,000,000.00
1702340010185 - Road (General)	Construction of Renforced conceret open darinage at Panshekara Underpass	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	0.00	30,000,000.00	0.00	20,000,000.00

1702340010186 - Road (General)	Construction of Murtala Mohd Hospital Specialist Flyover / Sub-way	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912100 - Kano Municipal	0.00	750,000,000.00	414,562,807.86	50,000,000.00
1702340010187 - Road (General)	Completion of Karaye 5KM Tarred road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932200 - Karaye	0.00	40,000,000.00	0.00	50,000,000.00
1702340010188 - Road (General)	Completion of K/Dawanau - Dan dinshe - K/Madugu road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	0.00	0.00	0.00	50,000,000.00
1702340010189 - Road (General)	Construction of 2-cell R.cC. Box culvert & drainage at Yan mota by Yankwanuka, Kurmi Market	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	0.00	0.00	0.00	10,000,000.00
1702340010190 - Road (General)	Completion of D/Tofa 5KM Tarred road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921000 - D/Tofa	0.00	0.00	120,315,619.96	100,000,000.00
1702340010191 - Road (General)	Construction of Gashash road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	80,329,013.31	30,000,000.00
1702340010192 - Road (General)	Construction of Garba Shehu / Vice Adamu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	95,000,169.04	14,999,830.96
1702340010193 - Road (General)	Rehabilitation of NNDC Quarters Roads network	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31912100 - Kano Municipal	0.00	0.00	10,106,670.00	10,271,462.89
1702340010194 - Road (General)	Construction of Drainage & Interlock at Sabon Sara - Kwanar Goda	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	0.00	0.00	10,730,424.51	34,209,488.98
1702340010195 - Road (General)	Provision Drainage & Interlock at Gabari - Darma - Z/Barebari	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912100 - Kano Municipal	0.00	0.00	0.00	30,000,000.00
1702340010196 - Road (General)	Construction of Yakasai Drainage	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912100 - Kano Municipal	0.00	0.00	0.00	30,000,000.00
1702340010197 - Road (General)	Construction of R. C. Drain at Gaida Kuka UKU CH 1+450 along Panshekara Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	0.00	0.00	0.00	26,107,038.04

Installation of 2850m2 of	22020114 -	I		1			
800mm x 25mm thick polished granite at Madobi		70451 - Road Transport	31912500 - Kumbotso	0.00	0.00	23,844,055.75	21,571,069.25
underpass Construction of Challawa Industrial layout	23020114 - CONSTRUCTION / PROVISION OF	70451 - Road Transport	31912500 - Kumbotso	0.00	0.00	118,020,264.00	200,000,000.00
Construction Rano Emirate Township Roads	23020114 - CONSTRUCTION / PROVISION OF	70451 - Road Transport	31933200 - Rano	0.00	0.00	778,379,855.68	400,000,000.00
Construction Karaye Emirate Township Roads	23020114 - CONSTRUCTION / PROVISION OF	70451 - Road Transport	31932200 - Karaye	0.00	0.00	738,085,085.78	400,000,000.00
Construction Gaya Emirate Township Roads	23020114 - CONSTRUCTION /	70451 - Road Transport	31931600 - Gaya	0.00	0.00	454,817,192.42	400,000,000.00
Repairs/Construction of Drainage at Emir's Palce	23020114 - CONSTRUCTION / PROVISION OF	70451 - Road Transport	31912100 - Kano Municipal	0.00	0.00	45,442,998.92	20,000,000.00
Construction of Drainage at various locations in the State		70451 - Road Transport	31944500 - State wide	0.00	0.00	30,584,816.96	50,000,000.00
Construction of Muhammadu Buhari Interchange	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	0.00	8,000,000,000.00	4,490,151,730.31	3,071,944,864.14
Engineering Design of Muhammadu Buihari Interchange	23020114 - CONSTRUCTION / PROVISION OF	70451 - Road Transport	31913800 - Tarauni	0.00	0.00	150,821,268.30	20,000,000.00
Landscapping of Public garden and fountain at Dangi Roundabout	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	0.00	0.00	28,053,213.52	50,000,000.00
Completion of Rimin Gado 5KM Tarred road	23020114 - CONSTRUCTION /	70451 - Road Transport	31923300 - R/Gado	0.00	0.00	0.00	70,000,000.00
· ·	23020114 - CONSTRUCTION / PROVISION OF	70451 - Road Transport	31912500 - Kumbotso	0.00	0.00	387,228,220.40	300,000,000.00
	polished granite at Madobi underpass Construction of Challawa Industrial layout Construction Rano Emirate Township Roads Construction Karaye Emirate Township Roads Construction Gaya Emirate Township Roads Repairs/Construction of Drainage at Emir's Palce Construction of Drainage at various locations in the State Construction of Muhammadu Buhari Interchange Engineering Design of Muhammadu Buihari Interchange Landscapping of Public garden and fountain at Dangi Roundabout Completion of Rimin Gado SKM Tarred road Provision of Critical Infrastructure at proposed site for the development of	800mm x 25mm thick polished granite at Madobi underpass	800mm x 25mm thick polished granite at Madobi underpass CONSTRUCTION / PROVISION OF ROADS 23020114 - CONSTRUCTION / 70451 - Road Transport ROADS CONSTRUCTION / 70451 - Road Transport ROADS 23020114 - CONSTRUCTION / 70451 - Road Transport CONSTRUCTION / 70451 - Road Transport ROADS 23020114 - CONSTRUCTION / 70451 - Road Transport ROADS CONSTRUCTION / 70451 - Road Transport ROADS 23020114 - CONSTRUCTION / 70451 - Road Transport ROADS CONSTRUCTION / 70451 - Road Transport ROADS 23020114 - CONSTRUCTION / 70451 - Road Transport ROADS 23020114 - CONSTRUCTION / 70451 - Road Transport ROADS 23020114 - CONSTRUCTION / 70451 - Road Transport ROADS 23020114 - CONSTRUCTION / 70451 - Road Transport ROADS CONSTRUCTION / 70451 - Road Transport ROADS 23020114 - CONSTRUCTION / 70451 - Road Transport ROADS CONSTRUCTION / 70451 - Road Transport ROADS CONSTRUCTION / 70451 - Road Transport ROADS CONSTRUCTION / 70451 - Road Transport ROADS Engineering Design of Muhammadu Buhari Interchange ROADS Engineering Design of Muhammadu Buihari Interchange ROADS Landscapping of Public garden and fountain at Dangi Roundabout ROADS CONSTRUCTION / PROVISION OF ROADS 23020114 - CONSTRUCTION / 70451 - Road Transport ROADS CONSTRUCTION / 70451 - Road Transport ROADS 23020114 - CONSTRUCTION / 70451 - Road Transport ROADS CONSTRUCTION / 70451 - Road Transport ROADS PROVISION OF ROADS	800mm x 25mm thick polished granite at Madobi underpass (ROADS 23020114 - Construction of Challawa Industrial layout (PROVISION OF ROADS 23020114 - Construction Rano Emirate Township Roads (PROVISION OF ROADS 23020114 - CONSTRUCTION / PROVISION O	800mm x 25mm thick polished granite at Madobi provision of ROADS 23020114 - Construction of Challawa (CNSTRUCTION / PROVISION OF ROADS 23020114 - CONSTRUCTION / PROVISION OF Transport CONSTRUCTION / PROVISION OF ROADS 23020114 - CONSTRUCTION / PROVISION OF ROADS 23020114 - CONSTRUCTION / PROVISION OF TRANSPORT CONSTRUCTION / PROVISION OF TRANSPORT CONSTRUCTION / PROVISION OF TRANSPORT CONSTRUCTION / PROVISION OF TRANSPORT CONSTRUCTION / PROVISION OF TRANSPORT CONSTRUCTION / PROVISION OF TRANSPORT CONSTRUCTION / PROVISION OF TRANSPORT CONSTRUCTION / PROVISION OF TRANSPORT CONSTRUCTION / PROVISION OF TRANSPORT CONSTRUCTION / PROVISION OF TRANSPORT CONSTRUCTION / PROVISION OF TRANSPORT CONSTRUCTION / PROVISION OF TRANSPORT CONSTRUCTION / PROVISION OF TRANSPORT CONSTRUCTION / PROVISION OF TRANSPORT CONSTRUCTION / PROVISION OF TRANSPORT CONSTRUCTION / PROVISION OF TRANSPORT CONSTRUCTION / PROVISION OF TRANSPORT CONSTRUCTION / PROVISION OF TRANSPORT CONSTR	800mm x 25mm thick polished granite at Madobi underpass ROADS ROADS 23020114 - CONSTRUCTION / PROVISION OF ROADS ROA	B00mm x 25mm thick

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1702340010210 - Road (General)	harrier along State Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31913800 - Tarauni	0.00	0.00	0.00	20,000,000.00
1702340010211 - Road (General)	Washout & Erosion Control measures at Various locations in Garko LG	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
1702340010212 - Road (General)	''	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	0.00	0.00	0.00	20,000,000.00
1702340010213 - Road (General)	Reconstruction of 'Yar akawa Juma'at Mosque - Maikalwa in Kumhotso I GA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	0.00	0.00	0.00	15,000,000.00
1702340010214 - Road (General)	Reconstruction of a road from Zawachiki Housing Estate - Samegu - Danbare -	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	0.00	0.00	0.00	10,000,000.00
1702340010215 - Road (General)	Rehabilitation of a road from Gezawa - Ungogo	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31911700 - Gezawa	0.00	0.00	0.00	15,000,000.00
1702340010216 - Road (General)	Construction/Dualization of MCH Makafin Dala - Rijiyar Dankada - Kwanar dala.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	0.00	0.00	0.00	15,000,000.00
1702340010217 - Road (General)	Construction of 1 – Cell RC Box Culvert at Kwarin Mangwaraye, Tarai.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
1702340010218 - Road (General)	Construction of 4 – Cells RC	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
1702340010219 - Road (General)	Sabon Gari, Rurum, Rano	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933200 - Rano	0.00	0.00	0.00	15,000,000.00
1702340010220 - Road (General)		23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932300 - Kibiya	0.00	0.00	0.00	15,000,000.00
1702340010221 - Road (General)	Karambani Culvert in Bichi	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31920500 - Bichi	0.00	0.00	0.00	15,000,000.00

1702340010233 - Road (General)	Rehabilitation of Chiranchi Gabas - Gidan Kashi road,	ROADS 23030113 - REHABILITATION /	70451 - Road Transport	31911800 - Gwale	0.00	0.00	0.00	15,000,000.00
1702340010232 - Road (General)	Construction of Roads Network within Danladi Nasidi Housing Estate	23020114 - CONSTRUCTION / PROVISION OF	70451 - Road Transport	31912500 - Kumbotso	0.00	0.00	0.00	10,000,000.00
1702340010231 - Road (General)	Constructio of Yan Awaki Layout Major Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
1702340010230 - Road (General)	Construction of Gyadi - Gyadi babban Layi road, Tarauni LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	0.00	0.00	0.00	15,000,000.00
1702340010229 - Road (General)	Construction of Road and Drainage from Tofa - Agalawa - Masu - Kwandarma in Minjibir Lga	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	0.00	0.00	0.00	15,000,000.00
1702340010228 - Road (General)	Construction of Road from Kwanar Kwami - Kwami - Dorogo in Gwarzo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921900 - Gwarzo	0.00	0.00	0.00	15,000,000.00
1702340010227 - Road (General)	Flood control and construction of Drainage at Bachirawa quarters	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	0.00	0.00	0.00	15,000,000.00
1702340010226 - Road (General)	Construction of Zambur Culvert	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
1702340010225 - Road (General)	Construction of 4 – Cells RC Box Culvert at Gidan Daji, Fancha	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
1702340010224 - Road (General)	Construction of 3 – Cells RC Box Culvert at Konau.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
1702340010223 - Road (General)	Construction of 1 – Cell RC Box Culvert at Kadigawa Sabaru.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
1702340010222 - Road (General)	Constructionof feeder road & filled solid block work drainage at Alpha village in Fagge LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge	0.00	0.00	0.00	15,000,000.00

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1702340010234 - Road (General)	Kwanar Wutsawa - Wutsawar Baganje - Balan Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
1702340010235 - Road (General)	Gwarzo Road - Wutsawar Makama - Sabuwar Unguwa Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
1702340010236 - Road (General)	44 Local Government 5Km Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	500,000,000.00
1702340010237 - Road (General)	Supply and installation of 2,850m2 of 800 x 500mm x 25mm thick polished granite on the retaining walls of Panshekara/Madobi road junction Underpass	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911800 - Gwale	0.00	0.00	100,000,000.00	51,383,750.00
1702340010238 - Road (General)	Repair of Washout section at Kiru town along Yako - Kiru - Karaye Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31932400 - Kiru	0.00	0.00	0.00	50,000,000.00
1702340010239 - Road (General)	Reconstruction of K/Gogori - Gogori town Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
1702340010240 - Road (General)	Flood Control Measures within Bichi Area Command of Nigerian Police Force	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
1702340010241 - Road (General)	Construction of R.C. 2-cell Box culvert at Hayin Talata along Gwarzo road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	0.00	0.00	0.00	22,062,125.45
1702340010242 - Road (General)	Construction of R.C. 2-cell Box culvert along Janguza - Unguwar Rimi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	0.00	0.00	0.00	36,420,858.37
1702340010243 - Road (General)	Construction of Drainage & Culvert within Kano Emirs Palace	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912100 - Kano Municipal	0.00	0.00	0.00	48,010,036.15
1702340010244 - Road (General)	Erosion Control at culvert located in Darmanawa, Behind Hassan Gwarzo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913800 - Tarauni	0.00	0.00	0.00	46,299,398.14

1702340010245 - Road (General)	Construction Tashar Lambu - Unguwar Rimi - Yalwan Danziyal	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	0.00	0.00	0.00	15,000,000.00
1702340010246 - Road (General)	Rehabilitation of Sabo Bakin Zuwo Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31913100 - Nassarawa	0.00	0.00	0.00	15,000,000.00
1702340010247 - Road (General)	Construction of road from Rijiyar Zaki - Yusuf Maitama Sule University	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911800 - Gwale	0.00	0.00	0.00	15,000,000.00
1702340010248 - Road (General)	Construction of Ali Yakasai Street behind race course, Nassarawa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913100 - Nassarawa	0.00	0.00	0.00	15,000,000.00
1702340010249 - Road (General)	Construction of General Bashir Magashi (UDB) road, Nassarawa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913100 - Nassarawa	0.00	0.00	0.00	15,000,000.00
1702340010250 - Road (General)	Teaching Hospital	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31913800 - Tarauni	0.00	0.00	0.00	25,000,000.00
1702340010251 - Road (General)	Re-Construction of Failed culverts along Takai - Kayarda - Birnin Bako Road, Takai LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933700 - Takai	0.00	0.00	0.00	25,000,000.00
1702340010252 - Road (General)	Construction of road from Dawanau - Yan goro - Danguguwa in Dawakin Tofa LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31921000 - D/Tofa	0.00	0.00	0.00	15,000,000.00
1702340010253 - Road (General)	Construction of Road from Sharifai - Kalankasa - Hawaden Bango in Kabo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31922000 - Kabo	0.00	0.00	0.00	15,000,000.00
1702340010254 - Road (General)	road from Gidan Mai uwa - Unguwar Bello Gidan Kuka in	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911800 - Gwale	0.00	0.00	0.00	50,000,000.00
1702340010255 - Road (General)	Construction of road from	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31930600 - Bunkure	0.00	0.00	0.00	15,000,000.00
1702340010256 - Road (General)	Construction of Mariri - Kuregen Sani - Eastern Byepass Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912500 - Kumbotso	0.00	0.00	0.00	15,000,000.00
1702340010257 - Road (General)		23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	0.00	0.00	0.00	15,000,000.00

		23030113 -						
1702340010258 - Road (General)	Repair of Washout section at Bagauda Lake Bridge	REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31930400 - Bebeji	0.00	0.00	0.00	15,000,000.00
1702340010259 - Road (General)	Construction of Ganduje - Landigel - Jalli Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921000 - D/Tofa	0.00	0.00	0.00	200,000,000.00
1702340010260 - Road (General)	Construction of Abdullahi Bayero Road Extention Audu Bako way - Race course	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913100 - Nassarawa	0.00	0.00	0.00	50,000,000.00
1702340010261 - Road (General)	Completion of Dualisation of Sheikh Mahmoud Salga Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	0.00	0.00	0.00	50,000,000.00
1702340010262 - Road (General)	Construction of weigh bridges in various locations	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
1702340010263 - Road (General)	Construction of Access road and roads network at Falgore Forest Military Camp	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31931100 - Doguwa	0.00	0.00	0.00	15,000,000.00
1702340010264 - Road (General)	Reconstruction of Aminu Kano way - K/Dala - Sabo B/Zuwo Maternity Hospital road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	0.00	0.00	0.00	20,000,000.00
1702340010265 - Road (General)	Construstion of K/Kulili - Zangon Danabdu road R/Gado LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923300 - R/Gado	0.00	0.00	0.00	15,000,000.00
1702340010266 - Road (General)	Construction of Tudun Murtala - dakat Road, Nassarawa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913100 - Nassarawa	0.00	0.00	0.00	20,000,000.00
1702340010267 - Road (General)	Construction of Road from Chiranchi (Yandusa) - Gidan Waziri - Gwale sec - Yan dabido, Gwale LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911800 - Gwale	0.00	0.00	0.00	15,000,000.00
1702340010268 - Road (General)	Construction of Dawakin Tofa - Kiyawa	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921000 - D/Tofa	0.00	0.00	0.00	50,000,000.00
1702340010269 - Road (General)	Construction of Road Network at Dawanau D/Tofa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921000 - D/Tofa	0.00	0.00	0.00	50,000,000.00

	1	23020114 -						
1702340010270 - Road (General)		CONSTRUCTION / PROVISION OF	70451 - Road Transport	31913100 - Nassarawa	0.00	0.00	0.00	20,000,000.00
		ROADS 23020114 -						
1702340010271 - Road (General)	Construction of Road Network within NTA Kano	CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31913100 - Nassarawa	0.00	0.00	0.00	15,000,000.00
1702340010272 - Road (General)	Medile - Shagari Quarters	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31913800 - Tarauni	0.00	0.00	0.00	20,000,000.00
1702340010273 - Road (General)	Dandalama Danbaba Road and 2No, Roads in Tumfafi in D/Tofa LG	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921000 - D/Tofa	0.00	0.00	0.00	15,000,000.00
1702340010274 - Road (General)	5km access Road from Karaye - Road - Hydro Electric Power (HEP) project site	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31932200 - Karaye	0.00	0.00	0.00	50,000,000.00
1702340010275 - Road (General)	I avout Roads Network	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31921000 - D/Tofa	0.00	0.00	0.00	50,000,000.00
1702340010276 - Road (General)	Badaru Road in Gayawa town Ungogo L.G	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31914200 - Ungogo	0.00	0.00	0.00	20,000,000.00
1702340010277 - Road (General)	- C	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	25,000,000.00
1702340010278 - Road (General)	/uwo – /uwo lown	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
1702340010279 - Road (General)	Rehabilitation of Bello Koki –	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31932400 - Kiru	0.00	0.00	0.00	15,000,000.00
1702340010280 - Road (General)	Construction of road from Gagarawa – Kwanar Baturiya	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
1702340010281 - Road (General)	Construction of road from Gwarmai – Tsamiya (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
1702340010282 - Road (General)	Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912800 - Madobi	0.00	0.00	0.00	15,000,000.00

1702340010283 - Road (General)	Construction of road from Ruwantsa – Tona (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
1702340010284 - Road (General)	Construction of road from Kademi – Yansoro (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31931600 - Gaya	0.00	0.00	0.00	20,000,000.00
1702340010285 - Road (General)	Construction of road from Doka – Riruwai (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31931100 - Doguwa	0.00	0.00	0.00	20,000,000.00
1702340010286 - Road (General)	Construction of road from Yan mota-Hanyar Gidan Taambu – Gidan Mariya – Abbatoir Road (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31911200 - Fagge	0.00	0.00	0.00	20,000,000.00
1702340010287 - Road (General)	Construction of road from Danguzuri – Zarewa (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
1702340010288 - Road (General)	Construction of road from Yantsire – Yankifi – Filing Kaya (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944600 - Outside Kano State	0.00	0.00	0.00	20,000,000.00
1702340010289 - Road (General)	Construction of road from Durbunde – Kafin lafiya – Diribo (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
1702340010290 - Road (General)	Construction of road from Drainages at Nurul-Islam Aisami, Ayagi in Dala LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31910700 - Dala	0.00	0.00	0.00	20,000,000.00
1702340010291 - Road (General)	Shanono – Leni Two Coat Surface Dressing Road, Shanono LGA (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923500 - Shanono	0.00	0.00	0.00	20,000,000.00
1702340010292 - Road (General)	Construction of road from Badume – Gulbi – Felele – Marke – Danbaje – Kosai – Gauraki – Unguwar Rimi – Zanguna – Jauben Marke (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31923900 - Tofa	0.00	0.00	0.00	20,000,000.00
1702340010293 - Road (General)	Construction of road from Layin Mairiga Jauro – Tudun Rubudi (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	20,000,000.00

	Construction of road from	23020114 -						
1702340010294 - Road (General)	Gani – Sitti – Masu – Gomo – Dabar – Baga Road. (House Resolution)	CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31933600 - Sumaila	0.00	0.00	0.00	20,000,000.00
1702340010295 - Road (General)	Construction of road from Baskore – Kanwa Road (House Resolution)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31912800 - Madobi	0.00	0.00	0.00	20,000,000.00
1702340010296 - Road (General)	General Renovation of Governor's Lodge at Kaduna & Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31944600 - Outside Kano State	0.00	10,000,000.00	-	20,000,000.00
1702340010297 - Road (General)	Construction of wall fence at the new Bompai market near Holborn factory	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	31913100 - Nassarawa	0.00	5,000,000.00	0.00	5,000,000.00
1702340010298 - Road (General)	Construction of Additional office & Furnishing of Ministry of Sports & Youth Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31913800 - Tarauni	0.00	10,000,000.00	0.00	10,000,000.00
1702340010299 - Road (General)	Renovation and construction of offices at REB Kano Maganda Road	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31913100 - Nassarawa	0.00	5,000,000.00	0.00	5,000,000.00
1702340010300 - Road (General)	APPROVED works in and out of KUT Masjid Mosque	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31934400 - Wudil	0.00	5,000,000.00	3,186,854.39	5,000,000.00
1702340010301 - Road (General)	General Rehabilitation of Commissioner's Block at Ministry of Works &Infrastructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31913800 - Tarauni	0.00	10,000,000.00	0.00	10,000,000.00
1702340010302 - Road (General)	Construction of hospitals and Extra-Modern Islamiyya Schools	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
1702340010303 - Road (General)	Construction of road light beautification phase II from Kofar Nassarawa - Gidan Shatima	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31912100 - Kano Municipal	0.00	0.00	0.00	200,000,000.00
1702340010304 - Road (General)		23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31912100 - Kano Municipal	0.00	10,000,000.00	0.00	5,000,000.00

1702340010305 - Road (General)	The APPROVED remedial measures at the Hon. Speaker's wing, Kano State House of Assembly.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	31913800 - Tarauni	0.00	60,000,000.00	26,194,418.90	50,000,000.00
1702340010306 - Road (General)	Reconstruction and Repairs/Renovation works at two health posts in kiru L.G.A	23030105 -	70451 - Road Transport	31932400 - Kiru	0.00	5,000,000.00	0.00	5,000,000.00
1702340010307 - Road (General)	Kano state House of Assembly works	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31912100 - Kano Municipal	0.00	15,000,000.00	0.00	20,000,000.00
1702340010308 - Road (General)	villages (Ganduje town)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - Road Transport	31921000 - D/Tofa	0.00	15,000,000.00	0.00	50,000,000.00
1702340010309 - Road (General)	Renovation of Audu Bako	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31912100 - Kano Municipal	0.00	10,000,000.00	0.00	10,000,000.00
1702340010310 - Road (General)	Construction of 1200 seaters banquet hall at Government house	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31913800 - Tarauni	0.00	0.00	0.00	15,000,000.00
1702340010311 - Road (General)	Residential development of	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - Road Transport	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
1702340010312 - Road (General)	Reconstruction of Deputy Governor's lodge at Mississipi, Abuja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31944600 - Outside Kano State	0.00	10,000,000.00	0.00	10,000,000.00
1702340010313 - Road (General)	Integrated skills Acquisition centre at Zaria road	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31912500 - Kumbotso	0.00	0.00	0.00	20,000,000.00
1702340010314 - Road (General)	Construction of Legislative quarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - Road Transport	31912500 - Kumbotso	0.00	10,000,000.00	0.00	10,000,000.00
1702340010315 - Road (General)	Community based projects at ward level	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31944500 - State wide	0.00	760,000,000.00	0.00	4,840,000,000.00
1702340010316 - Road (General)	Construction of Sharia court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31911800 - Gwale	0.00	5,000,000.00	0.00	2,000,000.00

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1702340010317 - Road (General)	Renovation works at Agency for mass Education women centre at Gadun Albasa.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70451 - Road Transport	31912100 - Kano Municipal	0.00	1,000,000.00	0.00	1,000,000.00
1702340010318 - Road (General)	Renovation of Dandalama SS School D/Tofa LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31921000 - D/Tofa	0.00	3,000,000.00	0.00	5,000,000.00
1702340010319 - Road (General)		23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31913100 - Nassarawa	0.00	2,000,000.00	23,188,489.87	10,000,000.00
1702340010320 - Road (General)	Construction standard police station, 3 bedroom office and 2 bedroom 4 man rank & file quarters at Ganduje town	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31921000 - D/Tofa	0.00	2,000,000.00	0.00	5,000,000.00
1702340010321 - Road (General)	Renovation re-development of guest chalet at Government House	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	31913800 - Tarauni	0.00	2,000,000.00	0.00	2,000,000.00
1702340010322 - Road (General)	Renovation re-development of Naseer house at Government House	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	31913800 - Tarauni	0.00	0.00	0.00	1,000,000.00
1702340010323 - Road (General)	Construction of Courts at Yankaba & Yan'awaki	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
1702340010324 - Road (General)	Construction of Jumma'at Mosque with Public Conveniences at Karaye town	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31932200 - Karaye	0.00	2,000,000.00	0.00	2,000,000.00
1702340010325 - Road (General)	Reconstruction of the roofing at Coronation hall	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31913800 - Tarauni	0.00	2,000,000.00	0.00	15,000,000.00
1702340010326 - Road (General)	Construction of kano conference centre at Audu Bako Secretariat	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31912100 - Kano Municipal	0.00	2,000,000.00	0.00	5,000,000.00
1702340010327 - Road (General)	Development of NAMA Site K/Na¹isa (APPROVED sports complex)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70451 - Road Transport	31912100 - Kano Municipal	0.00	2,000,000.00	0.00	5,000,000.00

1702340010328 - Road (General)	Supply and Installation of Equipment at the Ultra- modern Integrated Vocational Skills Acquisition Centre, along Zaria road	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - Road Transport	31912500 - Kumbotso	0.00	5,000,000.00	0.00	5,000,000.00
1702340010329 - Road (General)	Proposed External Facelift Of Abdullahi Sarki Moukhtar Auditorium At Department Of The State Security (Dss)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31913100 - Nassarawa	0.00	0.00	0.00	10,000,000.00
1702340010330 - Road (General)	Headquarters Kano	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31913100 - Nassarawa	0.00	20,000,000.00	0.00	5,000,000.00
1702340010331 - Road (General)	Renovation of Admin block, Light vehicle workshop, tractor workshop & wall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31913800 - Tarauni	0.00	2,000,000.00	0.00	2,000,000.00
1702340010332 - Road (General)	Construction of Lecture theatre hall at Aminu Kano College of Islamic & Legal Studies	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31911800 - Gwale	0.00	20,000,000.00	21,311,826.74	10,000,000.00
1702340010333 - Road (General)	Rehabilitation Of Sani Abacha Stadium, Kofar Mata Kano	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70451 - Road Transport	31912100 - Kano Municipal	0.00	0.00	0.00	90,000,000.00
1702340010334 - Road (General)	General renovation and furnishing of Takai Special Primary School & General renovation and carpeting of Takai central Masjid	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31933700 - Takai	0.00	5,000,000.00	0.00	5,000,000.00
1702340010335 - Road (General)	Incessant Flood Attacks on Hotoron Arewa Primary School	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31913100 - Nassarawa	0.00	2,000,000.00	0.00	2,000,000.00
1702340010336 - Road (General)	Ratification of commissioning works at the Vocational Training Centre Rumfa College and completion of D/Tofa plan "B" site for the MAFITA Programme	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
1702340010337 - Road (General)	Kaduna Polytechnic Appeal	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - Road Transport	31944600 - Outside Kano State	0.00	20,000,000.00	0.00	20,000,000.00

Completion of Central Masjid Face-Lift At Emir's Palace, kano	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31912100 - Kano Municipal	0.00	1,000,000.00	28,000,000.00	1,000,000.00
Phase II renovation works and construction of additional structures at GSS D/Tofa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70451 - Road Transport	31921000 - D/Tofa	0.00	5,000,000.00	0.00	5,000,000.00
Construction Military Training Formation At Falgore Forest Reserve	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31934100 - T/Wada	0.00	200,000,000.00		200,000,000.00
Renovation of 6no Court complex at Audu Bako Sect.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31912100 - Kano Municipal	0.00	5,000,000.00	0.00	5,000,000.00
Construction of Ceremonial Court At Audu Bako Sect	CONSTRUCTION / PROVISION OF	70451 - Road Transport	31912100 - Kano Municipal	0.00	5,000,000.00	0.00	5,000,000.00
Redeployment works at	23020128 - OTHER	70451 - Road	31944500 -	0.00	20,000,000,00	0.00	20,000,000.00
Zoological Garden	CONSTRUCTION	Transport	State wide	0.00	20,000,000.00	0.00	20,000,000.00
Palace Durbar Pavilion to Diplomatic standard at Bichi	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31920500 - Bichi	0.00	2,000,000.00	0.00	2,000,000.00
Construction of office Fire Services Station, Police Station / Security Agency and Entrance Gate at Kantin	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31911200 - Fagge	0.00	5,000,000.00	16,114,309.68	5,000,000.00
Renovation of Central Masjid at Bukavu Barrack Kano	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31911200 - Fagge	0.00	5,000,000.00	0.00	5,000,000.00
Construction of Classrom Block, Convinience wall fence and Furniture supply at Dorayi Jigawa Community	23020101 - CONSTRUCTION / PROVISION OF	70451 - Road Transport	31911800 - Gwale	0.00	2,000,000.00	0.00	2,000,000.00
Construction 50 Bed Hospital rooms at Danladi Nasidi	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - Road Transport	31912500 - Kumbotso	0.00	10,000,000.00	0.00	10,000,000.00
	Masjid Face-Lift At Emir's Palace, kano Phase II renovation works and construction of additional structures at GSS D/Tofa Construction Military Training Formation At Falgore Forest Reserve Renovation of 6no Court complex at Audu Bako Sect. Construction of Ceremonial Court At Audu Bako Sect Redeployment works at Zoological Garden Upgrading of Bichi Emir's Palace Durbar Pavilion to Diplomatic standard at Bichi LGA Construction of office Fire Services Station, Police Station / Security Agency and Entrance Gate at Kantin Kwari Market Renovation of Central Masjid at Bukavu Barrack Kano Construction of Classrom Block, Convinience wall fence and Furniture supply at Dorayi Jigawa Community Construction 50 Bed Hospital	Masjid Face-Lift At Emir's Palace, kano RECREATIONAL FACILITIES Phase II renovation works and construction of additional structures at GSS D/Tofa Construction Military Training Formation At Falgore Forest Reserve Renovation of 6no Court complex at Audu Bako Sect. Construction of Ceremonial Court At Audu Bako Sect PROVISION OF OFFICE BUILDINGS Redeployment works at Zoological Garden Upgrading of Bichi Emir's Palace Durbar Pavilion to Diplomatic standard at Bichi LGA Construction of office Fire Services Station, Police Station / Security Agency and Entrance Gate at Kantin Kwari Market Renovation of Classrom Block, Convinience wall fence and Furniture supply at Dorayi Jigawa Community PROVISION OF OFFICE BUILDINGS 23020119 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020119 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020119 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020110 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020110 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020110 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	Masjid Face-Lift At Emir's Palace, kano Phase II renovation works and construction of additional structures at GSS D/Tofa Construction Military Training Formation At Falgore Forest Reserve Renovation of Gno Court complex at Audu Bako Sect. Construction of Ceremonial Court At Audu Bako Sect Redeployment works at Zoological Garden Upgrading of Bichi Emir's Palace Durbar Pavilion to Diplomatic standard at Bichi LGA Construction of Central Masjid at Bukavu Barrack Kano Renovation of Classrom Block, Convinience wall fence and Furniture supply at Dorayi Jigawa Community Construction 50 Bed Hospital rooms at Danladi Nasidi Phase II renovation of RECREATIONAL FACILITIES ACUSION OF RECREATION / REPAIRS - PUBLIC Transport 23030121 - Road Transport 70451 - Road Transport	Masjid Face-Lift At Emir's PROVISION OF RECREATIONAL FACILITIES Phase II renovation works and construction of additional structures at GSS D/Tofa Construction Military Training Formation At Falgore Forest Reserve Renovation of 6no Court complex at Audu Bako Sect. Construction of Ceremonial Court At Audu Bako Sect. Redeployment works at Z3020128 - OTHER Z001gical Garden Upgrading of Bichi Emir's Palace Durbar Pavilion to Diplomatic standard at Bichi LGA Construction of Office Fire Services Station, Police Station / Security Agency and Entrance Gate at Kantin Kwari Market Construction of Classrom Block, Convinience wall fence and Furniture supply at Dorayi Jigawa Community Construction 50 Bed Hospital rooms at Danladi Nasidi Masjid Face-Lift At Emir's PROVISION OF Hospitals / Health and the facilitation of Action of Municipal S192100 - Municipal S192100 - Municipal S192100 - Municipal S192100 - Municipal S1921200 Masjid Face-Liff At Emir's Palace, kano RECREATIONAL FACILITIES Phase II renovation works and construction of additional structures at GSS D/Tofa Construction Military Training Formation At Falgore Forest Reserve Renovation of 6no Court complex at Audu Bako Sect. Construction of Ceremonial Court At Audu Bako Sect. Redeployment works at Zoological Garden Upgrading of Bichi Emir's Palace Durbar Pavilion to Diplomatic standard at Bichi LGA Construction of office Fire Services Station, Police Station / Security Agency and Entrance Gate at Kantin Kwari Market Construction of Classrom Block, Convinience wall fence and Furniture supply at Dorayi Jigawa Community Construction of Classrom Block, Convinience wall fence and Furniture supply at Dorayi Jigawa Community Construction 50 Bed Hospital rooms at Danladi Nasidi PROVISION OF CONSTRUCTION / PROVISION OF POPTIALS / HEALTH homes at Danladi Nasidi Construction of Office BullDINGS 23020101 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES Construction of Office Fire Services Station, Police Station / Security Agency and Entrance Gate at Kantin Kwari Market Construction of Central Masjid at Bukavu Barrack Kano Construction of Classrom Block, Convinience wall fence and Furniture supply at Dorayi Jigawa Community Construction of Seed Hospital rooms at Danladi Nasidi Construction 50 Bed Hospital rooms at Danladi Nasidi	Masjid Face-Lift At Emir's PROVISION OF RECREATIONAL FACILITIES Phase II renovation works and construction of additional structures at GSS D/Tofa SCHOOLS Construction Military Training Formation At Faigner Forest Reserve Renovation of Gno Court complex at Audu Bako Sect. 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PROVISION OF OFFICE BUILDINGS Redeployment works at Zoological Garden Construction of Sichi Emir's Palace Durbar Pavilion to Diplomatic standard at Bichi IGA Construction of office Fire Services Station, Police Forest Station, Police Services Station, Police Provision Of Recreation of Construction of Central Masjid at Bukavu Barrack Kano Construction of Classrom Block, Convinience wall fence and Furniture supply at Dorayi Jigawa Community; Provision Of Construction of Provision Of Recreation Station of Classrom Block, Convinience wall fence and Furniture supply at Dorayi Jigawa Community Provision Of Pro	Masjid Face-Lift At Emir's PROVISION OF RECREATIONAL FACILITIES Palace, kano RECREATIONAL FACILITIES Palace, kano RECREATIONAL FACILITIES Palace, kano RECREATIONAL FACILITIES Palace REHABILITATION / REPAIRS - PUBLIC Transport Transport D/Tofa D.00 5,000,000.00 0.00	

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1702340010349 - Road (General)	Completion of Classrooms at Nurul-Aulad Islamiyya Kundila	PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31913800 - Tarauni	0.00	10,000,000.00	0.00	10,000,000.00
1702340010350 - Road (General)	College Ragauda	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - Road Transport	31930400 - Bebeji	0.00	10,000,000.00	0.00	10,000,000.00
1702340010351 - Road (General)	Construction of Office Accomodation UN Agency/ UNICEF Within Former Magwan Water Restaurant	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31913100 - Nassarawa	0.00	10,000,000.00	0.00	10,000,000.00
1702340010352 - Road (General)		23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31912100 - Kano Municipal	0.00	3,000,000.00	0.00	3,000,000.00
1702340010353 - Road (General)	Phase II Renovation & Construction works at Sani	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70451 - Road Transport	31912100 - Kano Municipal	0.00	5,000,000.00	0.00	250,000,000.00
1702340010354 - Road (General)	Completion of School of Nursing & Midwifery along Madobi road	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - Road Transport	31912800 - Madobi	0.00	10,000,000.00	0.00	10,000,000.00
1702340010355 - Road (General)	Rehabilitation works at 10no rehabilitation centres	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70451 - Road Transport	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
1702340010356 - Road (General)	Construction of 1 Block of two classroom Ummahati Islamiyya Institute, Bompai Police Barrack	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31913100 - Nassarawa	0.00	5,000,000.00	0.00	5,000,000.00
1702340010357 - Road (General)	Islamiyya School at Dawakin Kudu	RECREATIONAL	70451 - Road Transport	31910900 - D/ Kudu	0.00	5,000,000.00	0.00	5,000,000.00
1702340010358 - Road (General)	Construction of wall fence, Gate & Five daily Prayer at Kurmi Market	FACILITIES 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31912100 - Kano Municipal	0.00	5,000,000.00	0.00	5,000,000.00

1702340010359 - Road (General)	Consgtruction, Renovation and Provision of Furniture at Badawa Primary School At Nassarawa LGA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - Road Transport	31913100 - Nassarawa	0.00	5,000,000.00		5,000,000.00
1702340010360 - Road (General)	Rehabilitation of Emir's Palace Bichi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31920500 - Bichi	0.00	25,000,000.00	0.00	25,000,000.00
1702340010361 - Road (General)	Rehabilitation of Emir's Palace Gaya	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31931600 - Gaya	0.00	25,000,000.00	0.00	25,000,000.00
1702340010362 - Road (General)		23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31933200 - Rano	0.00	25,000,000.00	0.00	25,000,000.00
1702340010363 - Road (General)	Palace Karaye	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31932200 - Karaye	0.00	25,000,000.00	0.00	25,000,000.00
1702340010364 - Road (General)	Reconstruction of relocated Kabuga City Gate	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31911800 - Gwale	0.00	2,000,000.00	0.00	2,000,000.00
1702340010365 - Road (General)	(invernment Headquaters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	31912100 - Kano Municipal	0.00	5,000,000.00	7,751,858.65	5,000,000.00
1702340010366 - Road (General)	APPROVED Landscaping and Handrails at Katsina Road underpass	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31910700 - Dala	0.00	5,000,000.00	0.00	5,000,000.00
1702340010367 - Road (General)	General Renovation works at D/Tofa central Masjid K/Fada	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31921000 - D/Tofa	0.00	5,000,000.00	0.00	5,000,000.00
1702340010368 - Road (General)	General Renovation works at Civil Service Commission, Audu Bako Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31912100 - Kano Municipal	0.00	5,000,000.00	0.00	5,000,000.00
1702340010369 - Road (General)	•	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31912100 - Kano Municipal	0.00	20,000,000.00	0.00	20,000,000.00

1702340010370 - Road (General)	Completion of Classrooms and construction of new ones for Abu-Huraira Litahafizul Qur'an at D/Tofa L.G.A	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31921000 - D/Tofa	0.00	5,000,000.00	0.00	5,000,000.00
1702340010371 - Road (General)	Rehabilitation of Inmate Hostel at G/Dutse Remand Home	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70451 - Road Transport	31910700 - Dala	0.00	5,000,000.00	140,243,901.63	5,000,000.00
1702340010372 - Road (General)	Repair of Roof damages and related works at Ministry of Finance, Audu Bako Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31912100 - Kano Municipal	0.00	5,000,000.00	10,373,485.28	5,000,000.00
1702340010373 - Road (General)	Construction of Islamiyya block of classroom for Madarasatul Irshadul- Ibadwa-Tarbiyatul Aulad Giginyu, Nassarawa L.G.A	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31913100 - Nassarawa	0.00	5,000,000.00	6,661,856.43	5,000,000.00
1702340010374 - Road (General)	Construction of Police station and security gadgets at Sheikh Ja'afar Adam by Panshekara Road	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31912500 - Kumbotso	0.00	3,000,000.00	6,292,829.05	3,000,000.00
1702340010375 - Road (General)	Construction of office compex at Kano state Sports commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31913100 - Nassarawa	0.00	10,000,000.00	0.00	10,000,000.00
1702340010376 - Road (General)	Construction of GGSS Gurduba, Ajingi L.G.A	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - Road Transport	31930100 - Ajingi	0.00	5,000,000.00	0.00	5,000,000.00
1702340010377 - Road (General)	Renovation works and construction of additional structures at the state SERVICOM Directorate	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31913800 - Tarauni	0.00	7,000,000.00	0.00	7,000,000.00
1702340010378 - Road (General)	General renovation of Abubakar Rimi Television Corporation (ARTV) Headquaters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31913800 - Tarauni	0.00	5,000,000.00	0.00	5,000,000.00
1702340010379 - Road (General)	Construction, Renovation & completion works at Kachako Town, Takai L.G.A	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31933700 - Takai	0.00	5,000,000.00	0.00	5,000,000.00
1702340010380 - Road (General)	Completion of Governor's Lodge at Kasumu Street, Victoria Island Lagos	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31944600 - Outside Kano State	0.00	5,000,000.00	0.00	5,000,000.00

1702340010381 - Road (General)		23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - Road Transport	31930600 - Bunkure	0.00	5,000,000.00	0.00	5,000,000.00
1702340010382 - Road (General)	Renovation of quarter guard, main entrance gate and construction of 6-seat public conveniences at Government house, Kano	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31913800 - Tarauni	0.00	5,000,000.00	0.00	5,000,000.00
1702340010383 - Road (General)	Upgrading of Gidan Shettima to serve as the 5No. Emirate Councils Headquarters, Kano City	REHABILITATION /	70451 - Road Transport	31912100 - Kano Municipal	0.00	10,000,000.00	0.00	10,000,000.00
1702340010384 - Road (General)	Construction of new Gate at Dala Orthopaedic Hospital, Kano	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31910700 - Dala	0.00	10,000,000.00	5,926,315.81	10,000,000.00
1702340010385 - Road (General)	Completion of Yansabo Juma'at Masjid, Unguwar Rimi, Tofa Local Government Area	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31923900 - Tofa	0.00	10,000,000.00	0.00	10,000,000.00
1702340010386 - Road (General)	Completion of Ginsawa Juma'at Masjid, Tofa Local Government Area	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31923900 - Tofa	0.00	5,000,000.00	0.00	5,000,000.00
1702340010387 - Road (General)	Juma'at Masjid, Unguwar Rimi, Tofa Local Government	FACILITIES 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31923900 - Tofa	0.00	5,000,000.00	0.00	5,000,000.00
1702340010388 - Road (General)	Propose phase II Renovation works at History & culture Bureau, Gidan Danhausa	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31913800 - Tarauni	0.00	12,000,000.00	0.00	12,000,000.00
1702340010389 - Road (General)	Construction of Juma'at Mosque at Sha iskawa makara huta in Bichi LGA	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31920500 - Bichi	0.00	10,000,000.00	0.00	10,000,000.00
1702340010390 - Road (General)	Constituency projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	31944500 - State wide	0.00	4,400,000,000.00	0.00	4,400,000,000.00
1702340010391 - Road (General)	Construction of Hostel Block at Integrated Skills acquisition centre along Zaria road	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31912500 - Kumbotso	0.00	100,000,000.00	0.00	100,000,000.00

1702340010392 - Road (General)	, ,	23030126 - REHABILITATION/REP AIRS OF CEMETERIES	70451 - Road Transport	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
1702340010393 - Road (General)	APPROVED urgent Rehabilitation works at the office of the Head of Civil Service, By Direct Labour At Audu Bako Secretariat, Kano	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31912100 - Kano Municipal	0.00	8,000,000.00	0.00	8,000,000.00
1702340010394 - Road (General)	The Construction of Fancy Canopies and Remodelling of the Golden Jubilee Roundabout, Along State Road, Kano	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	31913800 - Tarauni	0.00	5,000,000.00	0.00	5,000,000.00
1702340010395 - Road (General)	complex and general	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31913100 - Nassarawa	0.00	20,000,000.00	0.00	20,000,000.00
1702340010396 - Road (General)	Construction of male & female students hostel and Doctors chalet at Ganduje Primary Healthcare for Rural posting	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - Road Transport	31921000 - D/Tofa	0.00	70,000,000.00	0.00	70,000,000.00
1702340010397 - Road (General)	Reconstruction of Kofar mata Historical Monument gate	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	31912100 - Kano Municipal	0.00	10,000,000.00	0.00	10,000,000.00
1702340010398 - Road (General)	Ilhean Islamic centre Ahuia	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31944600 - Outside Kano State	0.00	10,000,000.00	0.00	10,000,000.00
1702340010399 - Road (General)	APPROVED construction of shops and renovation of Conference hall for Nigerian Union of Journalist at Farm centre, Kano	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31913800 - Tarauni	0.00	20,000,000.00	0.00	20,000,000.00
1702340010400 - Road (General)		23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31913800 - Tarauni	0.00	5,000,000.00	0.00	5,000,000.00

1702340010401 - Road (General)	Construction of wall fence, Gate house & borehole at Dala Inland Dry Port, Zawachiki	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31912500 - Kumbotso	0.00	20,000,000.00	33,975,391.37	20,000,000.00
1702340010402 - Road (General)	Reconstruction of Sewage synthetic system at Bompai Police Barracks, Kano	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31913100 - Nassarawa	0.00	20,000,000.00	0.00	20,000,000.00
1702340010403 - Road (General)	Renovation of offices for S.A'S, SSA'S to His Excellency & Director Generals	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31913800 - Tarauni	0.00	20,000,000.00	0.00	20,000,000.00
1702340010404 - Road (General)	Construction of new hostel block and ongoing renovation at NYSC permanent orientation camp, Kusalla	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31932200 - Karaye	0.00	20,000,000.00	0.00	20,000,000.00
1702340010405 - Road (General)	· ·	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31912100 - Kano Municipal	0.00	20,000,000.00	0.00	20,000,000.00
1702340010406 - Road (General)	, , ,	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31910700 - Dala	0.00	25,000,000.00	0.00	25,000,000.00
1702340010407 - Road (General)	Construction of Madarasatul- Ahlulu-Suffa Islamiyya Primary School, Sharada NNDC Layout	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31912100 - Kano Municipal	0.00	5,000,000.00	0.00	5,000,000.00
1702340010408 - Road (General)	Completion of Jawahirul Ahbab Littahifizul Qur'an School, Permanent site K/Na'isa	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31911800 - Gwale	0.00	5,000,000.00	0.00	5,000,000.00
1702340010409 - Road (General)	IN/acud at Hau Camp Kapo	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31911200 - Fagge	0.00	20,000,000.00	0.00	20,000,000.00
1702340010410 - Road (General)	Upgrading of Abdullahi Danfodio Memorial Masjid at R/Gado	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31923300 - R/Gado	0.00	20,000,000.00	0.00	20,000,000.00
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060234001001 -	1	23030121 -						
Housing and Urban Development (General)	Upgrading of Kano Afforestation Program (KNAP) Office	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31911800 - Gwale	0.00	15,000,000.00	0.00	15,000,000.00
060234001002 - Housing and Urban Development (General)	Upgrading of Dangote Skills acquisition centre to University status and Construction of 3No. Secondary Skills acquisition centres at 3-Senatorial Districts of Kano state	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70451 - Road Transport	31944500 - State wide	0.00	400,000,000.00	0.00	400,000,000.00
060234001003 - Housing and Urban Development (General) 060234001004 -	Construction of Data Centre for Kano Fibre Optic Network Project	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
Housing and Urban Development (General)	Rehabilitation of KNARDA Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31911700 - Gezawa	0.00	20,000,000.00	0.00	20,000,000.00
060234001005 - Housing and Urban Development (General)	Proposed Construction Of New Office Complex At Kano State Bureau For Land Management	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31913800 - Tarauni	0.00	0.00	0.00	10,000,000.00
060234001006 - Housing and Urban Development (General)	Construction Of New Administrative Block And Rehabilitation Of Offices For The Relocation Of Zakkah & Hubsi To Sharia Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31910700 - Dala	0.00	0.00	0.00	10,000,000.00
060234001007 - Housing and Urban Development (General)	General Renovation Of Legislative Quarters At Farawa	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	31912500 - Kumbotso	0.00	0.00	0.00	30,000,000.00
060234001008 - Housing and Urban Development (General)	Proposed general rehabilitation of burnt block of 6no. Classrooms with 2no. Offices at kano state polytechnic (school of management studies) kano state	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70451 - Road Transport	31913100 - Nassarawa	0.00	0.00	0.00	20,000,000.00
060234001009 - Housing and Urban Development (General)	Proposed Renovation Works At Ministry Of Water Resources	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31913800 - Tarauni	0.00	0.00	0.00	10,000,000.00

060234001010 - Housing and Urban Development (General)	Proposed Renovation And General Repair Of Offices At Kano State Censorship Board Situated At Artv, Maiduguri Road	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31912500 - Kumbotso	0.00	0.00	0.00	10,000,000.00
060234001011 - Housing and Urban Development (General)	Flooding At The State Emergency Management Agency (Sema) Headquaters And Request For Developmental Works	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31913800 - Tarauni	0.00	0.00	0.00	10,000,000.00
060234001012 - Housing and Urban Development (General)	Proposed Construction Of Police Command, 3- Bedroom Inspector Quarters, 4-Man Rank & File Quarters At Getso Town, Gwarzo L.G.A	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31921900 - Gwarzo	0.00	0.00	0.00	10,000,000.00
060234001013 - Housing and Urban Development (General)	Proposed Construction And General Renovation Works At Knarda Headquaters, Kano	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31911700 - Gezawa	0.00	0.00	0.00	10,000,000.00
060234001014 - Housing and Urban Development (General)	Proposed Renovation Works And Interlocking Tiles At Barguma Central Mosque, D/Tofa L.G.A	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31921000 - D/Tofa	0.00	0.00	0.00	10,000,000.00
060234001015 - Housing and Urban Development (General)	Construction Of Generator House, Male And Female Toilet Blocks At Kano State High Court Complex, Audu Bako Secretariat	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31912100 - Kano Municipal	0.00	0.00	0.00	10,000,000.00
060234001016 - Housing and Urban Development (General)	COMPLETE OVERHAULING OF PNEUMATICALLY OPERATED METAL SHEET SHARING MACHINE	23030125 - REHABILITATION/REP AIRS- POWER GENERATING PLANTS	70451 - Road Transport	31912100 - Kano Municipal	0.00	1,350,000.00	-	1,350,000.00
060234001017 - Housing and Urban Development (General)	REHABILITATION OF UNIVERSAL MILLING MACHINE	23030125 - REHABILITATION/REP AIRS- POWER GENERATING PLANTS	Transport	31912100 - Kano Municipal	0.00	875,000.00	-	875,000.00
060234001018 - Housing and Urban Development (General)	REHABILITATION OF PORTABLE DRILLING MACHINE	23030125 - REHABILITATION/REP AIRS- POWER GENERATING PLANTS	70451 - Road Transport	31912100 - Kano Municipal	0.00	650,720.00	-	650,720.00
060234001019 - Housing and Urban Development (General)	REHABILITATION 2NO (3- PHASE) ARC WELDING MACHINE	23030125 - REHABILITATION/REP AIRS- POWER GENERATING PLANTS	70451 - Road Transport	31912100 - Kano Municipal	0.00	470,000.00	-	470,000.00

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060234001020 -		23030125 -		31912100 -				
Housing and Urban	REHABILITATION OF A	REHABILITATION/REP		Kano	0.00	265,000.00	-	265,000.00
Development	POWER SAW	AIRS- POWER	Transport	Municipal		•		,
(General)		GENERATING PLANTS		···a···o·pa·				
060234001021 -	REHABILITATION OF A	23030125 -		31912100 -				
Housing and Urban	DOUBLE ACTING HIGH	REHABILITATION/REP		Kano	0.00	496,000.00	_	496,000.00
Development	PRESSURE STORAGE TYPE	AIRS- POWER	Transport	Municipal		,		,
(General)	AIR COMPRESSOR	GENERATING PLANTS		Wanterpar				
060234001022 -	MINOR OVERHAULING OF	23030125 -		31912100 -				
Housing and Urban	THE EXISTING PERKINS	REHABILITATION/REP	70451 - Road	Kano	0.00	2,750,000.00	_	2,750,000.00
Development	350KVA (BASIC) AT GIDAN	AIRS- POWER	Transport	Municipal	0.00	2,730,000.00		2,730,000.00
(General)	MURTALA SECTARIAT	GENERATING PLANTS		iviuriicipai				
060234001023 -	MAJOR OVERHAULING OF	23030125 -		31912100 -				
Housing and Urban	THE EXISTING 350KVA	REHABILITATION/REP	70451 - Road	Kano	0.00	5,000,000.00	_	5,000,000.00
Development	POWER GEN SET AT	AIRS- POWER	Transport	Municipal	0.00	3,000,000.00		3,000,000.00
(General)	CABINET OFFICE	GENERATING PLANTS		iviunicipai				
060234001024 -	PROVISION AND	23020103 -						
Housing and Urban	INSTALLATION OF 135KVA	CONSTRUCTION /	70451 - Road	31912100 -				
Development	NEW SP GEN. SET AT KANO	PROVISION OF		Kano	0.00	5,000,000.00	-	5,000,000.00
1	STATE CIVIL SERVICE		Transport	Municipal				
(General)	COMMISION.	ELECTRICITY						
060234001025 -	MAJOR OVERHAULING OF	23030125 -		31912100 -				
Housing and Urban	THE EXISTING 350KVA GEN	REHABILITATION/REP	70451 - Road	Kano	0.00	18,165,000.00		18,165,000.00
Development	SET AT KANO STATE HOUSE	AIRS- POWER	Transport		0.00	18,163,000.00	-	18,103,000.00
(General)	OF ASSEMBLY	GENERATING PLANTS		Municipal				
060234001026 -	MINOR OVERHAULING OF	23030125 -						
Housing and Urban	THE EXISTING PERKINS	REHABILITATION/REP	70451 - Road	31913800 -	0.00	2 500 000 00		3,500,000.00
Development	800KVA AT GOVERNMENT	AIRS- POWER	Transport	Tarauni	0.00	3,500,000.00	-	3,500,000.00
(General)	HOUSE KANO	GENERATING PLANTS						
	MINOR OVERHAULING OF							
	THE EXISTING CAT 310KVA &							
060234001027 -	200KVA GEN SETS AT	23030125 -						
	GOVERNOR'S LODGE	REHABILITATION/REP	70451 Dood	31944600 -				
Housing and Urban		· ·		Outside Kano	0.00	43,500,000.00	-	43,500,000.00
Development	ASOKORO, ABUJA	AIRS- POWER	Transport	State				
(General)	INCLUDING OTHER RELATED	GENERATING PLANTS						
	MECHANICAL/ELECTRICAL							
	WORKS							
060234001028 -	MINOR OVERHAULING OF	23030125 -						
Housing and Urban	EXISTING CAT 288KVA AT	REHABILITATION/REP	70451 - Road	31913800 -	0.00	4 750 000 00		4 750 000 00
Development	DEPUTY GOVERNOR'S	AIRS- POWER	Transport	Tarauni	0.00	1,750,000.00	-	1,750,000.00
(General)	OFFICE	GENERATING PLANTS						

060234001029 - Housing and Urban Development (General)	MAJOR OVERHAULING OF THE EXISTING 350KVA GEN SET AT MINISTRY OF WORKS AND INFRASTRUCTURAL DEVELOPMENT HEAD QUARTER INCLUDING OTHER MECHANICAL/ELECTRICAL WORKS	23030125 - REHABILITATION/REP AIRS- POWER GENERATING PLANTS	70451 - Road Transport	31913800 - Tarauni	0.00	27,000,000.00	-	24,000,000.00
060234001030 - Housing and Urban Development (General)	MINOR OVERHAULING OF EXISTING PERKINS 350KVA AT MURTALA MUHAMMAD LIBRARY	23030125 - REHABILITATION/REP AIRS- POWER GENERATING PLANTS	Transport	31913100 - Nassarawa	0.00	4,250,000.00	-	3,250,000.00
060234001031 - Housing and Urban Development (General)	REHABILITATION OF THE LATHE MACHINE IN THE PRODUCTION WORKSHOP FOR THE ASSISTANT WORK SUPERINTENDENT TRAINEES	23030125 - REHABILITATION/REP AIRS- POWER GENERATING PLANTS	Transport	31912100 - Kano Municipal	0.00	1,350,000.00	-	2,350,000.00
060234001032 - Housing and Urban Development (General)	REHABILITATION OF THE PEDESTAL/BENCH GRINDING MACHINES	23030125 - REHABILITATION/REP AIRS- POWER GENERATING PLANTS	Transport	31912100 - Kano Municipal	0.00	950,000.00	-	1,250,000.00
060234001033 - Housing and Urban Development (General)		23030125 - REHABILITATION/REP AIRS- POWER GENERATING PLANTS	70451 - Road Transport	31912100 - Kano Municipal	0.00	920,000.00	-	720,000.00
060234001034 - Housing and Urban Development (General)	REHABILITATION OF BENCH	23030125 - REHABILITATION/REP AIRS- POWER GENERATING PLANTS	70451 - Road Transport	31912100 - Kano Municipal	0.00	950,000.00	-	1,055,000.00
060234001035 - Housing and Urban Development (General)	PROVISION OF WORKSHOP TOOLS AND CONSUMABLES	23030125 - REHABILITATION/REP AIRS- POWER GENERATING PLANTS	70451 - Road Transport	31912100 - Kano Municipal	0.00	1,650,000.00	-	1,650,000.00
060234001036 - Housing and Urban Development (General)	TIGA AND CHALLAWA INDEPENDENT POWER PLANT PROJECTS, POWER EVACUATION (IPP), ACCESS ROAD TO CHALLAWA PROJECT SITE & CONSULTANCY SERVICES	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - Road Transport	31932200 - Karaye	0.00	380,000,000.00	380,000,000.00	1,088,938,272.31
060234001037 - Housing and Urban Development (General)	PROVISION OF STREET AND	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - Road Transport	31912500 - Kumbotso	0.00	20,000,000.00	-	20,000,000.00

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060234001038 - Housing and Urban Development (General)	PROVISION OF STREET AND TRAFFIC LIGHTS AT SHAIK NASIRU KABARA CITY	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - Road Transport	31912500 - Kumbotso	0.00	20,000,000.00	-	20,000,000.00
060234001039 - Housing and Urban Development (General)	PROVISION OF STREET AND TRAFFIC LIGHTS AT SHAIK JA'AFAR MAHMUD ADAM HOUSING ESTATE	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - Road Transport	31912500 - Kumbotso	0.00	50,000,000.00	-	50,000,000.00
060234001040 - Housing and Urban Development (General)	RELOCATION OF STREET LIGHT FACILITIES FROM MILTARA ROUND ABOUT- DAWANAU TO DAWANAU- DAWAKIN TOFA ROAD	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - Road Transport	31921000 - D/Tofa	0.00	225,000,000.00	0.00	152,838,221.88
060234001041 - Housing and Urban Development (General)	SUPPLY AND INSTALLATION OF LT EXTENSION TO RUBUN TOWN AND REPLACEMENT OF VANDALIZED EXISTING 33KV LINE ALONG PANDA – ALBASU FEEDER TO WUROMANGO (HAMDULLAHI), ALBASU LOCAL GOVERNMENT AREA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - Road Transport	31930200 - Albasu	0.00	15,472,000.55	4,641,598.10	12,830,395.45
060234001042 - Housing and Urban Development (General)	SUPPLY AND INSTALLATION OF 300KVA, 33/0.415KV TRANSFORMER AND SUBSTATION ACCESSORIES AT KARGO, SUMAILA LOCAL GOVERNMENT AREA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - Road Transport	31933600 - Sumaila	0.00	7,014,000.00	2,104,197.60	4,909,794.40
060234001043 - Housing and Urban Development (General)	SUPPLY AND INSTALLATION OF 500KVA, 33/0.415KV TRANSFORMER, CABLE AND ACCESSORIES AT KOFAR GARI/TSOHUWAR KASUWA, ROGO TOWN	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - Road Transport	31933400 - Rogo	0.00	5,030,000.00	1,508,704.52	3,520,310.54
060234001044 - Housing and Urban Development (General)	SUPPLY AND INSTALLATION OF 200KVA, 33/0.415KV TRANSFORMER, CABLE AND ACCESSORIES AT YAN MAADAKA, ROGO LOCAL GOVERNMENT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - Road Transport	31933400 - Rogo	0.00	8,335,000.00	2,467,350.10	6,257,000.05

060234001045 - Housing and Urban Development (General)	MAINTENANCE MANAGEMENT SERVICES OF 2NOS 8-PERSSENGER OTIS LIFTS AT GIDAN MURTALA SECRETARIAT, PAYMENT OF 40% OUTSTANDING BALANCE OF N830,827.25 ON PREVIOUS SERVICES RENDERED BY MESSRS YOMOD GLOBAL SERVICES AND OTHER MECHANICAL/ELECTRICAL WORKS	23030125 - REHABILITATION/REP AIRS- POWER GENERATING PLANTS	70451 - Road Transport	31912100 - Kano Municipal	0.00	5,831,000.00	0.00	7,831,827.25
060234001046 - Housing and Urban Development (General)	PROVISION AN INSTALLATION OF STREET LIGHTS ON 5KM DUAL CARRIAGE WAY IN DAWAKIN TOFA LOCAL GOVERNMENT HEADQUARTERS (3KM).	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - Road Transport	31921000 - D/Tofa	0.00	83,561,000.00	0.00	83,560,300.00
060234001047 - Housing and Urban Development (General)	SUPPLIED AND INSTALLED OF NEW CAT 810KVA GEN SET AND REPAIR OF PERKINS 800KVA GEN SET AT GOVERNMENT HOUSE, KANO (SETTLEMENT OF THE 50% OUTSTANDING BALANCE)	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70451 - Road Transport	31913800 - Tarauni	0.00	55,248,000.00	0.00	55,247,631.73
060234001048 - Housing and Urban Development (General)	SUPPLY AND INSTALLATION OF NEW 2.5MVA, 33/11KV POWER TRANSFORMER AT YUSUF MAITAMA SULE UNIVERSITY (100% OUTSTANDING PAYMENT) (CITY CAMPUS'S SUB STATION) KANO	•	70451 - Road Transport	31912100 - Kano Municipal	0.00	24,661,000.00	0.00	35,759,250.50
060234001049 - Housing and Urban Development (General)	PROVISION OF GRID POWER SUPPLY AT ZAWACHIKI INLAND DRY PORT AND STREETLIGHT ALONG THE DUAL & SINGLE CARRIAGE WAYS AND WITHIN THE DRY PORT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - Road Transport	31912500 - Kumbotso	0.00	267,673,000.00	0.00	267,673,000.25

060234001050 - Housing and Urban Development (General)	SUPPLY AND INSTALLATION OF NEW 500KVA, 33/11KV POWER TRANSFORMER AT MINISTRY OF WORKS AND INFRASTRUCTURAL DEVELOPMENT HEADQUARTERS (CITY CAMPUS'S SUB STATION) KANO	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - Road Transport	31913800 - Tarauni	0.00	13,500,000.00	0.00	16,520,300.20
060234001051 - Housing and Urban Development (General)	RELOCATION OF HT (KEDCO) LINE AT THE GOVERNMENT HOUSE ROUND ABOUT (GOLDEN JUBILEE MONUMENT) (SETTLEMENT OF THE EXECUTED WORKS)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - Road Transport	31913800 - Tarauni	0.00	1,452,000.00	0.00	1,452,000.00
060234001052 - Housing and Urban Development (General)	DRILLING OF BORE HOLE AT MINISTRY OF WORKS AND INFRASTRUCTURAL DEVELOPMENT HEADQUARTERS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	31913800 - Tarauni	0.00	15,000,000.00	0.00	17,500,300.00
060234001053 - Housing and Urban Development (General)	PROCUREMENT OF NEW TROLLEY AND REPAIR OF HEAVY DUTY OVERHEAD CRANE AT SHARADA CENTRAL WORKSHOP	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70451 - Road Transport	31912100 - Kano Municipal	0.00	3,051,476.98	0.00	4,330,250.98
060234001054 - Housing and Urban Development (General)	ELECTRIFICATION OF BAGADAWA INDUSTRIAL, COMMERCIAL AND RESIDENTIAL LAYOUT, DAWAKIN TOFA LOCAL GOVERNMENT AREA.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - Road Transport	31921000 - D/Tofa	0.00	0.00	0.00	573,101,333.00
060234001055 - Housing and Urban Development (General)	KANO STATE FIBRE OPTICS NETWORK PROJECT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	572,811,084.30
060234001056 - Housing and Urban Development (General)	PROVISION AND INSTALLATION OF STREET LIGHTS AT SHAIKH KARIBALLAH NASIRU KABARA FLYOVER KANO.	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - Road Transport	31912100 - Kano Municipal	0.00	0.00	0.00	108,760,451.17
060234001057 - Housing and Urban Development (General)	PROVISION AND INSTALLATION OF 100KVA NEW SP GEN. SET AT KANO STATE AGENCY FOR MASS EDUCATION.	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70451 - Road Transport	31910700 - Dala	0.00	0.00	0.00	16,850,000.00

	RECONSTRUCTION OF ROAD		1					
060234001058 -	FROM FANDA –	23020118 -						
Housing and Urban	HAMDULLAHI – ALBASU –	CONSTRUCTION /	70451 - Road	31930200 -				
Development		PROVISION OF	Transport	Albasu	0.00	0.00	0.00	5,000,000.00
(General)	TSANYAWA TOWN IN	INFRASTRUCTURE	Transport	7 11 20 30				
(General)	ALBASU LGA	INTIVISTRICETORE						
060234001059 -	CONSTRUCTION OF ROAD	23020118 -						
Housing and Urban	FROM KWANAR KIYAWA –	CONSTRUCTION /	70451 - Road	31920300 -				
Development	YASANYAN TOFA IN BAGWAI	PROVISION OF	Transport	Bagwai	0.00	0.00	0.00	5,000,000.00
(General)	LGA	INFRASTRUCTURE						
060234001060 -	CONSTRUCTION OF ROAD	23020118 -						
Housing and Urban	FROM WAK- BAGUDA-	CONSTRUCTION /	70451 - Road	31930400 -	0.00	0.00	0.00	5 000 000 00
Development	DAMAU- BEBEJI IN BEBEJI	PROVISION OF	Transport	Bebeji	0.00	0.00	0.00	5,000,000.00
(General)	LGA	INFRASTRUCTURE	'					
, , , , , , , , , , , , , , , , , , , ,	CONSTRUCTION OF ROAD							
	FROM BADUME – GULBI –							
060234001061 -	FALELE – SADI – GAURAKI	23020118 -						
Housing and Urban	AND FROM GULBI –	CONSTRUCTION /	70451 - Road	31920500 -	0.00	0.00	0.00	F 000 000 00
Development	KAROFIN SAMAKUR –	PROVISION OF	Transport	Bichi	0.00	0.00	0.00	5,000,000.00
(General)	DANBAJE – MARKE- JOBEN	INFRASTRUCTURE	·					
	MARKE IN BICHI AND							
	D/TOFA LGAS							
060234001062 -	CONSTRUCTION OF ROAD	23020118 -						
Housing and Urban	FROM BUNKURE –	CONSTRUCTION /	70451 - Road	31930600 -	0.00	0.00	0.00	5,000,000.00
Development	GWAMMA – BONO IN	PROVISION OF	Transport	Bunkure	0.00	0.00	0.00	5,000,000.00
(General)	BUNKURE LGA	INFRASTRUCTURE						
	CONSTRUCTION AND							
060234001063 -	DUALIZATION OF LAYIN	23020118 -						
Housing and Urban	POLE-WIRE ROAD IN	CONSTRUCTION /	70451 - Road	31910700 -	0.00	0.00	0.00	5,000,000.00
Development	GOBIRAWA WARD – MIL	PROVISION OF	Transport	Dala	0.00	0.00	0.00	3,000,000.00
(General)	TARA ROUND ABOUT IN	INFRASTRUCTURE						
	DALA LGA							
060234001064 -	CONSTRUCTION OF TAR	23020118 -						
Housing and Urban	ROAD FROM BANBATTA –	CONSTRUCTION /	70451 - Road	31920800 -	0.00	0.00	0.00	5,000,000.00
Development	POLICE STATION – KORE IN	PROVISION OF	Transport	Danbatta	0.00	0.00	0.00	3,000,000.00
(General)	DANBATTA LGA	INFRASTRUCTURE						
	CONSTRUCTION OF RIOAD							
060234001065 -	FROM KWANAR DAWAKI –	23020118 -						
Housing and Urban	DAWAKIN KUDU TOWN -	CONSTRUCTION /	70451 - Road	31910900 -	0.00	0.00	0.00	5,000,000.00
Development	KANTSI – KODE – DAWAKIJI	PROVISION OF	Transport	D/ Kudu	0.00	0.00	0.00	3,000,000.00
(General)	IN DAWAKIN KUDU LGA	INFRASTRUCTURE						
060234001066 -	CONSTRUCTION OF ROAD	23020118 -						
Housing and Urban	FROM D/TOFA – KWANAR	CONSTRUCTION /	70451 - Road	31921000 -	0.00	0.00	0.00	5,000,000.00
Development	· ·	PROVISION OF	Transport	D/Tofa	0.00	0.00	0.00	2,222,230.00
(General)	BAGWAI LGAS	INFRASTRUCTURE						
060234001067 -	CONSTRUCTION OF DOKA –	23020118 -						
Housing and Urban	RIRLIWAL ROAD IN DOGLIWA	CONSTRUCTION /	70451 - Road	31931100 -	0.00	0.00	0.00	5,000,000.00
Development	LGA	PROVISION OF	Transport	Doguwa				,,
(General)		INFRASTRUCTURE						

060234001068 -	CONSTRUCTION OF ROAD	23020118 -						
Housing and Urban	FROM ZAKIRAI- GUMAWA-	CONSTRUCTION /	70451 - Road	31911300 -				
Development		PROVISION OF	Transport	Gabasawa	0.00	0.00	0.00	5,000,000.00
(General)	DANGA-YINBU	INFRASTRUCTURE						
060234001069 -	CONSTRUCTION OF ROAD	23020118 -						
Housing and Urban	FROM CHIROMAWA –	CONSTRUCTION /	70451 - Road	31931500 -	0.00	0.00	0.00	F 000 000 00
Development	GARUN BABBA IN GARUN	PROVISION OF	Transport	G/ Malam	0.00	0.00	0.00	5,000,000.00
(General)	MALAM LGA	INFRASTRUCTURE	·					
060234001070 -	CONSTRUCTION OF ROAD	23020118 -						
Housing and Urban	FROM KADEMI – YANSORO	CONSTRUCTION /	70451 - Road	31931600 -	0.00	0.00	0.00	5,000,000.00
Development	MAKARANTA – YANSORO	PROVISION OF	Transport	Gaya	0.00	0.00	0.00	3,000,000.00
(General)	ASIBITI - KAURA	INFRASTRUCTURE						
060234001071 -	CONSTRUCTION OF ROAD	23020118 -						
Housing and Urban	FROM URAN-YOLA-	CONSTRUCTION /	70451 - Road	31911700 -				
Development	MARAYAR NASARA,	PROVISION OF	Transport	Gezawa	0.00	0.00	0.00	5,000,000.00
(General)	KANKAN, TUMBAU. IN	INFRASTRUCTURE	Transport	CCZawa				
(General)	GEZAWA LGA	INTROCTORE						
060234001072 -	CONSTRUCTION OF ROAD	23020118 -						
Housing and Urban	FROM K/WAIKA –	CONSTRUCTION /	70451 - Road	31911800 -				
Development	UNGUWAR DABAI – D/TOFA	PROVISION OF	Transport	Gwale	0.00	0.00	0.00	5,000,000.00
(General)	IN GWALE AND D/TOFA	INFRASTRUCTURE						
060234001073 -	LGAS	23020118 -						
Housing and Urban	REHABILITATION OF	CONSTRUCTION /	70451 - Road	31921900 -				
		·	1		0.00	0.00	0.00	5,000,000.00
Development	KUTAMA-GWARZO ROAD	PROVISION OF	Transport	Gwarzo				
(General) 060234001074 -		INFRASTRUCTURE 23020118 -						
Housing and Urban	CONSTRUCTION OF ROAD	CONSTRUCTION /	70451 - Road	31922000 -				
Development		PROVISION OF	Transport	Kabo	0.00	0.00	0.00	5,000,000.00
(General)	PROW BASKORE-KANWA	INFRASTRUCTURE	Transport	Kabo				
060234001075 -	CONSTRUCTION OF ROAD	23020114 -						
Housing and Urban	FROM SHARADA- HAUREN	CONSTRUCTION /	70451 - Road	31912100 -				
Development	SHANU –AA RANO FILLING	PROVISION OF	Transport	Kano	0.00	0.00	0.00	5,000,000.00
(General)	STATION	ROADS	Transport	Municipal				
(General)		NOADS						
060234001076 -	CONSTRUCTION OF ROAD	23020114 -						
Housing and Urban	FROM KWANAR YALO – MAA	CONSTRUCTION /	70451 - Road	31932200 -				
Development	AND FROM MAA – MAI	PROVISION OF	Transport	Karaye	0.00	0.00	0.00	5,000,000.00
(General)	ALKAMA AND KWANAR	ROADS	Transport	Karaye				
(General)	ADAMA IN KARAYE LGA	ROAD3						
060234001077 -	CONSTRUCTION OF ROAD	23020114 -						
Housing and Urban	FROM KWANAR ZUWO –	CONSTRUCTION /	70451 - Road	31932400 -				
Development	ZUWO – BEKO – KOKI – KIRU		Transport	Kiru	0.00	0.00	0.00	5,000,000.00
(General)		ROADS						
	CONSTRUCTION OF ROAD							
060234001078 -	FROM KWANAR DIGA –	23020114 -	70454 B	24042500				
Housing and Urban	SEMEGII - MADORI ROAD -	CONSTRUCTION /	70451 - Road	31912500 -	0.00	0.00	0.00	5,000,000.00
Development	BLIK NEWSITE IN	PROVISION OF	Transport	Kumbotso				, ,
(General)	KUMBOTSO LGA	ROADS						
I.	INCHIDO IOO LOA		I .					

060234001079 -	CONSTRUCTION OF ROAD	23020114 -						
Housing and Urban	FROM GAGARAWA-	CONSTRUCTION /	70451 - Road	31922600 -				
Development	KUNYAWA-FIGI-KWANAR	PROVISION OF	Transport	Kunchi	0.00	0.00	0.00	5,000,000.00
(General)	WALIYYA IN KUNCHI LGA	ROADS	Transport	Karrem				
060234001080 -	CONSTRUCTION OF ROAD	23020114 -						
Housing and Urban	FROM DANHASSAN - DANGA	CONSTRUCTION /	70451 - Road	31912700 -				
Development	– DUKAWA – KUNSHAMA IN	PROVISION OF	Transport	Kura	0.00	0.00	0.00	5,000,000.00
(General)	KURA LGA	ROADS	Transport	Kara				
	CONSTRUCTION OF ROAD							
060234001081 -	FROM MADOBI-	23020114 -						
Housing and Urban	RIKADADAWA TOWN –	CONSTRUCTION /	70451 - Road	31912800 -	0.00	0.00	0.00	5,000,000.00
Development	CHIKAWA LINKING	PROVISION OF	Transport	Madobi				, ,
(General)	KUBARACHI	ROADS						
	CONSTRUCTION OF ROAD							
060234001082 -	FROM MINJIBIR -	23020114 -						
Housing and Urban	GANDURWAWA – TSAKIYA-	CONSTRUCTION /	70451 - Road	31923000 -	0.00	0.00	0.00	F 000 000 00
Development	KARO – UNGOGO TOWN IN	PROVISION OF	Transport	Minjibir	0.00	0.00	0.00	5,000,000.00
(General)	MINJIBIR AND UNGOGO	ROADS						
ľ.	LGAS							
060234001083 -	CONSTRUCTION OF ROAD	23020114 -						
Housing and Urban	FROM BABANA JUNCTION -	CONSTRUCTION /	70451 - Road	31913100 -				
_	BYEPASS, BADAWA IN	PROVISION OF			0.00	0.00	0.00	5,000,000.00
Development	NASSARAWA LOCAL		Transport	Nassarawa				
(General)	GOVERNMENT AREA	ROADS						
060234001084 -	CONSTRUCTION OF ROAD	23020114 -						
Housing and Urban	FROM LAYIN GIDAN LATE	CONSTRUCTION /	70451 - Road	31933200 -				
Development	SALISU MUSA –CHAKWAYA,	PROVISION OF	Transport	Rano	0.00	0.00	0.00	5,000,000.00
(General)	DAWAKI WARD RANO LGA	ROADS	Transport	Italio				
(General)		ROADS						
060234001085 -	CONSTRUCTION OF ROAD	23020114 -						
Housing and Urban	FROM AKALAWA – DANYA –	CONSTRUCTION /	70451 - Road	31923300 -				
Development	KAZAR DAWA LIMAWA –	PROVISION OF	Transport	R/Gado	0.00	0.00	0.00	5,000,000.00
(General)	BUTU-BUTU IN RIMIN GADO	ROADS		,				
[`	LGA							
060234001086 -	RECONSTRUCTION OF ROAD	23020114 -	70454 Decel	24022400				
Housing and Urban	FROM ROGO -GWANGWAN-	CONSTRUCTION /	70451 - Road	31933400 -	0.00	0.00	0.00	5,000,000.00
Development	BARI	PROVISION OF	Transport	Rogo				
(General)	REHABILITATION OF	ROADS						
060234001087 -		23020114 -						
Housing and Urban	GWARZO – TSANYAWA –	CONSTRUCTION /	70451 - Road	31923500 -	0.00	0.00	0.00	F 000 000 00
Development	SHANONO IN GWARZO,	PROVISION OF	Transport	Shanono	0.00	0.00	0.00	5,000,000.00
(General)	TSANYAWA AND SHANONO,	ROADS						
060234001088 -	LGAS CONSTRUCTION OF ROAD	23020114 -	+					
Housing and Urban	FROM GANI- SITTI – MASSU	CONSTRUCTION /	70451 - Road	31933600 -				
Development	– GOMO – DABAR BAGA IN	PROVISION OF		Sumaila	0.00	0.00	0.00	5,000,000.00
· ·			Transport	Sullialia				
(General)	SUMAILA LGA	ROADS		1	<u> </u>		<u> </u>	

060234001089 -	CONSTRUCTION OF ROAD	23020114 -						
Housing and Urban	FROM TSAMIYAR MASHAYA-	CONSTRUCTION /	70451 - Road	31913800 -				
Development	UNGUWA UKU MOTOR	PROVISION OF	Transport	Tarauni	0.00	0.00	0.00	5,000,000.00
(General)	PARK WITH DRAINAGE IN	ROADS						
(TARAUNI LGA							
060234001090 -	CONSTRUCTION OF ROAD	23020114 -						
Housing and Urban	FROM TOFA – GAJIDA IN	CONSTRUCTION /	70451 - Road	31923900 -	0.00	0.00	0.00	5,000,000.00
Development	TOFA LGA (House	PROVISION OF	Transport	Tofa	0.00	0.00	0.00	3,000,000.00
(General)		ROADS						
060234001091 -	CONSTRUCTION OF ROAD	23020114 -						
Housing and Urban	FROM GURUM-NASSARAWA-	CONSTRUCTION /	70451 - Road	31924000 -				
Development	YAN'AWAKI-TSANYAWA IN	PROVISION OF	Transport	Tsanyawa	0.00	0.00	0.00	5,000,000.00
(General)	TSANYAWA LGA(House	ROADS	Transport	, sanyawa				
	Resolution)							
060234001092 -	CONSTRUCTION OF ROAD	23020114 -						
Housing and Urban	FROM YARYASA- JELI -	CONSTRUCTION /	70451 - Road	31934100 -	0.00	0.00	0.00	5,000,000.00
Development	DAMAGA (House Resolution)	PROVISION OF	Transport	T/Wada				, ,
(General)	CONSTRUCTION OF ROAD	ROADS						
060234001093 -	FROM KWANAR	23020114 -						
Housing and Urban	GWANGWAN -TANAGAR-	CONSTRUCTION /	70451 - Road	31914300 -				
Development	JOGANA-ALITINI-	PROVISION OF	Transport	Warawa	0.00	0.00	0.00	5,000,000.00
(General)		ROADS	Transport	vvaiawa				
(General)	Resolution)	KOADS						
060234001094 -	CONSTRUCTION OF ROAD	23020114 -						
Housing and Urban	FROM SABON GARI –	CONSTRUCTION /	70451 - Road	31934400 -				
Development		PROVISION OF	Transport	Wudil	0.00	0.00	0.00	5,000,000.00
(General)	LGA (House Resolution)	ROADS	Transport	Waan				
060234001095 -		23050128 - OTHER						
Housing and Urban	Purchase Of Office Furniture	NON TANGIBLE	70451 - Road	31944500 -	0.00	20,000,000.00	0.00	20,000,000.00
Development	and Fittings	ASSETS	Transport	State wide		, ,		, ,
060234001096 -		23050128 - OTHER	70454 Decel	24044500				
Housing and Urban	Purchase Of Computers	NON TANGIBLE	70451 - Road	31944500 -	0.00	100,000,000.00	0.00	100,000,000.00
Development	•	ASSETS	Transport	State wide				
060234001097 -	Construction/Provision Of	23050128 - OTHER	70451 - Road	31944500 -				
Housing and Urban	-	NON TANGIBLE			0.00	10,000,000.00	0.00	10,000,000.00
Development	Office Buildings	ASSETS	Transport	State wide				
060234001098 -	Rehabilitation / Repairs Of	23050128 - OTHER	70451 - Road	31944500 -				
Housing and Urban	Office Buildings	NON TANGIBLE		State wide	0.00	10,000,000.00	0.00	10,000,000.00
Development	Office Buildings	ASSETS	Transport	State wide				
060234001099 -	Rehabilitation/Repairs- ICT	23050128 - OTHER	70451 - Road	31944500 -				
Housing and Urban	Infrastructures	NON TANGIBLE	Transport	State wide	0.00	80,000,000.00	0.00	80,000,000.00
Development	4501 46041 65	ASSETS	апорот	State Wide				
0602340010100 -		23050128 - OTHER	70451 - Road	31944500 -		4-06		
Housing and Urban	Land & Buildings - Office	NON TANGIBLE	Transport	State wide	0.00	15,000,000.00	0.00	15,000,000.00
Development		ASSETS		3.2.2				
0602340010101 -	Rehabilitation / Repairs Of	23050128 - OTHER	70451 - Road	31944500 -		45.000.000.		45.000.000.55
Housing and Urban	Training School	NON TANGIBLE	Transport	State wide	0.00	15,000,000.00	0.00	15,000,000.00
Development		ASSETS	' '					

0602340010102 -		23050128 - OTHER	70451 - Road	31944500 -				
Housing and Urban	Purchase of Motor Vehicle	NON TANGIBLE	Transport	State wide	0.00	0.00	0.00	100,000,000.00
Development		ASSETS	Transport	State wide				
0602340010103 -		23050128 - OTHER	70451 - Road	31944500 -				
Housing and Urban	Purchase of Motor Cycle	NON TANGIBLE	Transport	State wide	0.00	0.00	0.00	20,000,000.00
Development		ASSETS	Transport	State Wide				
0602340010104 -		23030121 -						
Housing and Urban	· · · · · · · · · · · · · · · · · · ·	REHABILITATION /	70451 - Road	31944500 -	0.00	5,000,000.00	0.00	5,000,000.00
Development	OF OFFICE BUILDINGS	REPAIRS OF OFFICE	Transport	State wide		, ,		, ,
(General) 0602340010105 -		BUILDINGS						
	DELLA DILITATION (DEDALOS	23030127 -	70454 Darad	24044500				
Housing and Urban	REHABILITATION/REPAIRS-	REHABILITATION/REP		31944500 -	0.00	20,000,000.00	0.00	20,000,000.00
Development	ICT INFRASTRUCTURES	AIRS- ICT	Transport	State wide				
(General) 0602340010106 -		INFRASTRUCTURES		+				
	RESEARCH AND	23050128 - OTHER	70451 - Road	31944500 -	0.00	20 000 000 00	0.00	20 000 000 00
Housing and Urban	DEVELOPMENT	NON TANGIBLE	Transport	State wide	0.00	30,000,000.00	0.00	30,000,000.00
Development 0602340010107 -	ANNIVERSARIES/CELEBRATI	ASSETS 23050128 - OTHER		1				
Housing and Urban	ONS/FAIRS/WORKSHOPS &	NON TANGIBLE	70451 - Road	31944500 -	0.00	70,000,000.00	0.00	70,000,000.00
Development	SUMMITS	ASSETS	Transport	State wide	0.00	70,000,000.00	0.00	70,000,000.00
0602340010108 -		23050128 - OTHER						
Housing and Urban	OTHER NON-TANGIBLE	NON TANGIBLE	70451 - Road	31944500 -	0.00	0.00	0.00	20,000,000.00
Development	ASSET ACQUISITION	ASSETS	Transport	State wide	0.00	0.00	0.00	20,000,000.00
0602340010109 -		23010127 -						
Housing and Urban	PURCHASE OF	PURCHASE OF	70451 - Road	31944500 -				
Development	AGRICULTURAL EQUIPMENT	AGRICULTURAL	Transport	State wide	0.00	25,000,000.00	0.00	22,000,000.00
(General)	, totaled Erona in Eron	EQUIPMENT	Transport	State Wide				
		23030101 -			_			
0602340010110 -		REHABILITATION /						
Housing and Urban	REHABILITATION / REPAIRS	REPAIRS OF	70451 - Road	31944500 -	0.00	15,000,000.00	0.00	15,000,000.00
Development	OF RESIDENTIAL BUILDING	RESIDENTIAL	Transport	State wide		.,,		-,,
(General)		BUILDING						
0602340010111 -			70451 - Road	21044500				
Housing and Urban	TREE PLANTING	23040101 - TREE		31944500 -	0.00	107,000,000.00	0.00	110,000,000.00
Development		PLANTING	Transport	State wide				
0602340010112 -	CONSTRUCTION /	23020105 -						
Housing and Urban	PROVISION OF WATER	CONSTRUCTION /	70451 - Road	31910700 -	0.00	20,000,000.00	0.00	20,000,000.00
Development	FACILITIES	PROVISION OF	Transport	Dala	0.00	20,000,000.00	0.00	20,000,000.00
(General)	FACILITIES	WATER FACILITIES						
0602340010113 -		23020127 -						
Housing and Urban	CONSTRUCTION OF ICT	CONSTRUCTION OF	70451 - Road	31910700 -	0.00	10,000,000.00	0.00	10,000,000.00
Development	INFRASTRUCTURES	ICT	Transport	Dala	0.00	10,000,000.00	0.00	10,000,000.00
(General)		INFRASTRUCTURES						
0602340010114 -		23020128 - OTHER	70451 - Road	31910700 -				
Housing and Urban	OTHER CONSTRUCTION	CONSTRUCTION	Transport	Dala	0.00	20,000,000.00	0.00	20,000,000.00
Development			Папарот	Dala				
0602340010115 -	REHABILITATION / REPAIRS -	23030113 -	70451 - Road	31910700 -				
Housing and Urban	ROADS	REHABILITATION /	Transport	Dala	0.00	5,000,000.00	0.00	5,000,000.00
Development	NOADS	REPAIRS - ROADS	Παποροιτ	Dala				

0602340010116 -	1	23030115 -						Ī
Housing and Urban	REHABILITATION / REPAIRS -	REHABILITATION /	70451 - Road	31910700 -				
Development	WATER-WAY	REPAIRS - WATER-	Transport	Dala	0.00	15,000,000.00	0.00	15,000,000.00
(General)	VV/ (CERT VV/)	WAY	Transport	Daid				
0602340010117 -		23050101 -						
Housing and Urban	RESEARCH AND	RESEARCH AND	70451 - Road	31910700 -	0.00	7,000,000.00	0.00	7,000,000.00
Development	DEVELOPMENT	DEVELOPMENT	Transport	Dala	0.00	,,000,000.00	0.00	.,000,000.00
0602340010118 -		23010107 -						
Housing and Urban	PURCHASE OF TRUCKS	PURCHASE OF	70451 - Road	31944500 -	53,000,000.00	80,000,000.00	0.00	80,000,000.00
Development		TRUCKS	Transport	State wide	33,000,000.00	33,333,333.33	0.00	33,033,033.03
0602340010119 -		23010122 -						
Housing and Urban	PURCHASE OF HEALTH /	PURCHASE OF	70451 - Road	31944500 -				
Development	· ·	HEALTH / MEDICAL	Transport	State wide	30,000,000.00	5,000,000.00	0.00	5,000,000.00
(General)		EQUIPMENT						
0602340010120 -		23010127 -						
Housing and Urban	PURCHASE OF	PURCHASE OF	70451 - Road	31944500 -				
Development	AGRICULTURAL EQUIPMENT	AGRICULTURAL	Transport	State wide	18,000,000.00	28,000,000.00	0.00	28,000,000.00
(General)	AGINESET STATE EQUITIVE INTERVI	EQUIPMENT	Transport	State Wide				
0602340010121 -		23020105 -						
Housing and Urban	CONSTRUCTION /	CONSTRUCTION /	70451 - Road	31944500 -				
Development	PROVISION OF WATER-	PROVISION OF	Transport	State wide	50,000,000.00	75,000,000.00	0.00	75,000,000.00
(General)	WAYS	WATER FACILITIES	Transport	State Wide				
0602340010122 -								
Housing and Urban	OTHER CONSTRUCTION	23020128 - OTHER	70451 - Road	31944500 -	40,000,000.00	90,000,000.00	0.00	90,000,000.00
Development	o men de montre de la constitución de la constituci	CONSTRUCTION	Transport	State wide	10,000,000.00	30,000,000.00	0.00	30,000,000.00
0602340010123 -								
Housing and Urban	PRESERVATION OF TREE	23040101 - TREE	70451 - Road	31944500 -	50,000,000.00	105,000,000.00	0.00	105,000,000.00
Development	PLANTING	PLANTING	Transport	State wide	30,000,000.00	200,000,000.00	0.00	200,000,000.00
0602340010124 -								
Housing and Urban	PRESERVATION OF WILDLIFE	23040103 - WILDLIFE	70451 - Road	31944500 -	6,000,000.00	10,000,000.00	0.00	10,000,000.00
Development	CONSERVATION	CONSERVATION	Transport	State wide	0,000,000.00	20,000,000.00	0.00	20,000,000.00
0602340010125 -		23050128 - OTHER						
Housing and Urban	ACQUISITION OF OTHER	NON TANGIBLE	70451 - Road	31944500 -	3,000,000.00	5,000,000.00	0.00	5,000,000.00
Development	NON TANGIBLE ASSETS	ASSETS	Transport	State wide	0,000,000	2,222,222	3.33	2,222,223.00
0602340010126 -	CONSTRUCTION /	23020127 -						
Housing and Urban	PROVISION OF TRAINING	CONSTRUCTION OF	70451 - Road	31944500 -				
Development	CENTRE AT YAMADAWA	ICT	Transport	State wide	0.00	0.00	0.00	100,000,000.00
(General)	(DORAYI QTRS	INFRASTRUCTURES						
0602340010127 -	(BOWN QING							
Housing and Urban	PURCHASE OF 3NOs BUSES	23010108 -	70451 - Road	31944500 -	0.00	0.00	0.00	30,000,000.00
Development		PURCHASE OF BUSES	Transport	State wide	0.00	0.00	0.00	33,033,033.03
0602340010128 -		23010113 -						
Housing and Urban	PURCHASE OF COMPUTERS	PURCHASE OF	70451 - Road	31944500 -	0.00	7,000,000.00	0.00	7,000,000.00
Development		COMPUTERS	Transport	State wide	5.55	- , 5, 555.00	5.00	. , . 30,000.00
0602340010129 -		23010119 -						
Housing and Urban	PURCHASE OF POWER	PURCHASE OF	70451 - Road	31944500 -	0.00	5,542,000.00	0.00	5,542,000.00
Development	GENERATING SET	POWER GENERATING	Transport	State wide	5.55	-,- :=,555.00	3.00	-,,000.00
0602340010130 -		23010139 -						
Housing and Urban	PURCHASE OF OTHER FIXED	PURCHASE OF OTHER	70451 - Road	31944500 -	0.00	53,000,000.00	0.00	53,000,000.00
Development	ASSETS	FIXED ASSETS	Transport	State wide	5.50	33,000,000.00	3.00	33,030,000.00
Development	<u> </u>	1 IVED 422F12	<u> </u>	1				

Housing and Urban Development	MAINTAINANCE OF ARTV MAST	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31944500 - State wide	12,000,000.00	0.00	12,000,000.00	15,000,000.00
0602340010142 - Housing and Urban Development (General) 0602340010143 -	THEATER 150 CAPACITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
0602340010141 - Housing and Urban Development (General)	TELEVISION VILLAGE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	31944500 - State wide	18,000,000.00	0.00	0.00	10,000,000.00
0602340010140 - Housing and Urban Development	DESIGNATION AND CONSTRUCTIONOF EVENT CENTER	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
0602340010139 - Housing and Urban Development	DESIGNATION OF ARTV CHILDREN PARK AND GERDEN	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	8,000,000.00
0602340010138 - Housing and Urban Development	OTHER NON-TANGIBLE ASSET ACQUISITION	23050128 - OTHER NON TANGIBLE ASSETS	70451 - Road Transport	31944500 - State wide	0.00	51,100,000.00	0.00	51,100,000.00
0602340010137 - Housing and Urban Development	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70451 - Road Transport	31944500 - State wide	0.00	6,000,000.00	0.00	6,000,000.00
0602340010136 - Housing and Urban Development (General)	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION/REP AIRS- ICT INFRASTRUCTURES	70451 - Road Transport	31944500 - State wide	0.00	837,000.00	0.00	837,000.00
0602340010135 - Housing and Urban Development (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	31944500 - State wide	0.00	4,000,000.00	0.00	4,000,000.00
0602340010134 - Housing and Urban Development (General)	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70451 - Road Transport	31944500 - State wide	0.00	3,000,000.00	0.00	0.00
0602340010133 - Housing and Urban Development	REHABILITATION / REPAIRS - ELECTRICITY	23030102 - REHABILITATION / REPAIRS -	70451 - Road Transport	31944500 - State wide	0.00	2,000,000.00	0.00	0.00
0602340010132 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	31944500 - State wide	0.00	8,000,000.00	0.00	8,000,000.00
0602340010131 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - Road Transport	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00

Development Pre-Miss Development Pre-Miss Development Chemistry Pre-Miss Development Chemistry Development Chemistry Development Chemistry Development Dev	0602340010144 -	GEOLIDITY LIGHT OF ABTLE	22222422 071155	70454 D	24044500				
Development Contraction of Flowersh Construction of Township Roads at Rana Construction of Township Roads Construction of Township Roads Construction of Township Roads Construction of Township Roads Construction of Township Road	Housing and Urban					50,000,000.00	0.00	0.00	5,000,000.00
Housing and Urban OPHOREMICALLY FIGATING (General) GENERAL STATES FIGATION / REPAIRS (GENERAL STATES) FIGATION / REPAIRS	Development	FREIVIISES		Παπεροπί	State wide				
PROSPETALS / HEALTH CENTRES		REHABILITATION / REPAIRS							
Ideapage Centres Netrol Centres Netrol Centres Netrol Centres Netrol Centres Centres Netrol Centres	_	· ·	· ·			3.000.000.00	0.00	0.00	3.000.000.00
DIGITAL TURKEY TV FOR MICH SO/HD	· ·			Transport	State wide	-,,			2,222,222
Housing and Urban Development (General) 060234001015 - Housing and									
Development Development		DIGITAL TURKEY TV FOR		70451 - Road	31944500 -	0.00	0.00	0.00	20 000 000 00
Development FIRED ASSETS Transport	_	MCR SD/HD		Transport	State wide	0.00	0.00	0.00	30,000,000.00
Park									
Development Construction of Janguar Development Construction of Transport Sale wide Development Construction of Sovernors Construction of Development Construction of Janguar Development Construction of Janguar Development Construction of Janguar Development Construction of Janguar Development Deve		PANASONIC CAMERA P2		70451 - Road	31944500 -	0.00	0.00	0.00	20,000,000,00
Development Development Construction of Janguar Construction o	_	375 10 NOS		Transport	State wide	0.00	0.00	0.00	20,000,000.00
Housing and Urban Development of Construction of Flower At Development Develop									
Development FURNITURE & ECP ASSETS Transport State wide Transport Transpo		RAHABILITATION OFFICE		70451 - Road	31944500 -	9 000 000 00	0.00	0.00	10 000 000 00
1000000000000000000000000000000000000	_	FURNITURE & EQP		Transport	State wide	3,000,000.00	0.00	0.00	10,000,000.00
Development Lodge at 4 Emirates council PROVISION OF OFFICE BUILDINGS CONSTRUCTION Transport Shanono CONSTRUCTION Transport Shanono CONSTRUCTION CONSTRUCTION Transport CONSTRUCTION CONSTRUCTION CONSTRUCTION Transport CONSTRUCTION CONSTRU	0602340010149 -								
Development Lodge at 4 Emirates council PROVISION OF OFFICE BUILDINGS CONSTRUCTION Transport Shanono CONSTRUCTION Transport Shanono CONSTRUCTION CONSTRUCTION Transport CONSTRUCTION CONSTRUCTION CONSTRUCTION Transport CONSTRUCTION CONSTRU	Housing and Urban	Conatrusction Governors	CONSTRUCTION /	70451 - Road	31923500 -				
General OFFICE BUILDINGS 23020114 CONSTRUCTION / TO451 - Road 31923900 - Development Construction of Janguza - Durum - Kabo - Karaye Road PROVISION OF ROADS Construction of Flyover At Dangi Roundabout ROADS Construction of Township Construction of Township Road at Rano Roads	_		·			0.00	0.00	0.00	20,000,000.00
	1								
Development Durum - Kabo - Karaye Road PROVISION OF ROADS RO	0602340010150 -								
Development (General)	Housing and Urban	Construction of Janguza -	CONSTRUCTION /	70451 - Road	31923900 -	0.00	2 000 000 000 00	0.00	0.00
1000 1000	Development	Durum - Kabo - Karaye Road	PROVISION OF	Transport	Tofa	0.00	3,000,000,000.00	0.00	0.00
Housing and Urban Development Dangi Roundabout PROVISION OF Transport Tofa Dangi Roundabout Dangi Roundabout PROVISION OF Transport Tofa Dangi Roundabout Dangi Roundabout Dangi Roundabout PROVISION OF Transport Tofa Dangi Roundabout Dangi Roundabout Dangi Roundabout PROVISION OF Transport Tofa Dangi Roundabout Dangi Roundabout Dangi Roundabout PROVISION OF Transport Tofa Dangi Roundabout	(General)	•							
Development Dangi Roundabout PROVISION OF ROADS ROAD	0602340010151 -		23020114 -						
Development Dangi Roundabout PROVISION OF Transport Tota	Housing and Urban	Construction of Flyover At	CONSTRUCTION /	70451 - Road	31923900 -	0.00	1 000 000 000 00	0.00	0.00
1000 1000	Development	Dangi Roundabout	PROVISION OF	Transport	Tofa	0.00	1,000,000,000.00	0.00	0.00
Housing and Urban Development Gonstruction of Township Road at Rano PROVISION OF ROADS Transport Tofa T	(General)								
Development Road at Rano PROVISION OF Transport Tofa 0.00 750,000,000.00 0.00									
Development Road at Rano PROVISION OF Transport Tofa		Construction of Township	· ·	70451 - Road		0.00	750 000 000 00	0.00	0.00
Construction of Township Construction of Township Construction of Township Construction of Township Construction of Township Road at Bichi PROVISION OF Transport Tofa	· ·			Transport	Tofa	0.00	, 50,000,000.00	0.00	0.00
Housing and Urban Construction of Township Road at Bichi PROVISION OF Transport Tofa T									
Development Road at Bichi PROVISION OF Transport Tofa									
ROADS CONSTRUCTION Transport Tofa CONSTRUCTION Tof	-	· ·	· ·			0.00	750,000,000.00	0.00	400,000,000.00
1000 1000	· ·	Road at Bichi		Transport	Tofa				
Housing and Urban Development Road at Karaye PROVISION OF ROADS Construction of Township Road at Karaye CONSTRUCTION / PROVISION OF Transport Tofa Construction of Township Road at Karaye PROVISION OF Transport Tofa Construction of Township Road at Gaya PROVISION OF Transport Tofa Construction of Township Road at Gaya PROVISION OF Transport Tofa Construction of Township Road at Gaya PROVISION OF Transport Tofa Construction of Township Road at Gaya PROVISION OF Transport Tofa Construction of Township Road at Gaya PROVISION OF Transport Tofa Construction of Township Road at Gaya PROVISION OF Transport Tofa Construction of Township Road at Gaya PROVISION OF Transport Tofa Construction of Township Road at Gaya PROVISION OF Transport Tofa Construction of Township Road at Gaya PROVISION OF Transport Tofa Construction of Township Road at Gaya PROVISION OF Transport Tofa Construction of Township Road at Gaya PROVISION OF Transport Tofa Construction of Township Road at Gaya PROVISION OF Transport Tofa Construction of Township Road at Gaya PROVISION OF Transport Tofa Construction of Township Road at Gaya PROVISION OF Transport Tofa Construction of Township Road at Gaya PROVISION OF Transport Tofa Construction of Township Road at Gaya PROVISION OF Transport Tofa Construction of Township Road at Gaya PROVISION OF Transport Tofa Construction of Township Road at Gaya Construction of Township Road at Gaya PROVISION OF Transport Tofa Construction of Township Road at Gaya									
Development Road at Karaye PROVISION OF Transport Tofa				704E1 Bood	21022000				
(General) ROADS 0602340010155 - 23020114 - Housing and Urban Development (General) Construction of Township PROVISION OF ROADS Transport Tofa 0.00 750,000,000.00 0.00 0.00 750,000,000.00 0.00	-	·	· ·			0.00	750,000,000.00	0.00	0.00
0602340010155 -	·	Rodu at Karaye		Transport	101a				
Housing and Urban Construction of Township CONSTRUCTION / 70451 - Road 31923900 - Tofa Development Road at Gaya PROVISION OF Transport Tofa O.00 750,000,000.00 O.00 0.00 0.00 O.00 0.00 0.00 0									
Development Road at Gaya PROVISION OF Transport Tofa 0.00 750,000,000.00 0.00 0.00 0.00 0.00 0.00 0				70451 - Road	31923900 -				
(General) ROADS 123020114 -	_	·				0.00	750,000,000.00	0.00	0.00
0602340010156 - 23020114 -	· ·	noud at Guya		Transport	1.014				
	0602340010156 -	o							
Housing and Urban I ICONSTRUCTION / IZONS - Road 131923900 - I I I I I I I I I I	Housing and Urban	Construction of		70451 - Road	31923900 -				
Development Munammadu Bunari Road PROVISION OF Transport Tofa 0.00 8,000,000,000.00 0.00 0.00	Development		PROVISION OF			0.00	8,000,000,000.00	0.00	0.00
Uniter change at NNPC Hotorol I I I I I I I I I I I I I I I I I I I	(General)	Inter change at NNPC Hotoro		'					

0602340010157 -		23020114 -						
Housing and Urban	Construction of Rural Roads	CONSTRUCTION /	70451 - Road	31923900 -				
Development		PROVISION OF	Transport	Tofa	0.00	6,500,000,000.00	0.00	0.00
(General)		ROADS						
0602340010158 -		23050128 - OTHER		24244500				
Housing and Urban	Construction of Fly-Over at	NON TANGIBLE	70451 - Road	31944500 -	0.00	0.00	0.00	50,000,000.00
Development	Club road	ASSETS	Transport	State wide				, ,
0602340010159 -	6: (5) 0 .	23050128 - OTHER	70454 B	24044500				
Housing and Urban	Construction of Fly-Over at	NON TANGIBLE	70451 - Road	31944500 -	0.00	0.00	0.00	50,000,000.00
Development	Ahmadu Bello Way	ASSETS	Transport	State wide				, ,
0602340010160 -	Construction of Electrons	23050128 - OTHER	70454 Barad	24044500				
Housing and Urban	Construction of Fly-Over at	NON TANGIBLE	70451 - Road	31944500 -	0.00	0.00	0.00	50,000,000.00
Development	Race Course	ASSETS	Transport	State wide				
0602340010161 -		23050128 - OTHER	704E1 Bood	21044500				
Housing and Urban	Construction of Abbas Road	NON TANGIBLE	70451 - Road	31944500 -	0.00	0.00	0.00	100,000,000.00
Development		ASSETS	Transport	State wide				
0602340010162 -	Construction of Karaye-	23050128 - OTHER	70451 - Road	31944500 -				
Housing and Urban	Chalawa Goje Dam	NON TANGIBLE	Transport	State wide	0.00	0.00	0.00	200,000,000.00
Development	Charawa Goje Dani	ASSETS	Transport	State wide				
0602340010163 -		23050128 - OTHER	70451 - Road	31944500 -				
Housing and Urban	Project Management Fee	NON TANGIBLE	Transport	State wide	0.00	0.00	0.00	50,000,000.00
Development		ASSETS	Transport	State wide				
0602340010164 -	Construction of Drainge at	23050128 - OTHER	70451 - Road	31944500 -				
Housing and Urban	Gwarmai Town, Kunchi LGA	NON TANGIBLE	Transport	State wide	0.00	0.00	0.00	30,000,000.00
Development	·	ASSETS	Transport	State Wide				
0602340010165 -	Fencing of Government	23050128 - OTHER	70451 - Road	31944500 -				
Housing and Urban	, ,	NON TANGIBLE	Transport	State wide	0.00	0.00	0.00	20,000,000.00
Development	Kunchi LGA	ASSETS						
0602340010166 -	Fencing of Vocational Center	23050128 - OTHER	70451 - Road	31944500 -				
Housing and Urban	Gwarmai, Kunchi LGA	NON TANGIBLE	Transport	State wide	0.00	0.00	0.00	20,000,000.00
Development		ASSETS						
0602340010167 -	Construction of road from	23020114 -	70454 David	24044500				
Housing and Urban	Unguwar Dabai Northwest -	CONSTRUCTION /	70451 - Road	31944500 -	0.00	0.00	0.00	30,000,000.00
Development	Unguwar Kwari in Dala LGA	PROVISION OF	Transport	State wide				
(General) 0602340010168 -		ROADS 23020114 -						
			70454 Dand	24044500				
Housing and Urban	Construction of road from	CONSTRUCTION /	70451 - Road	31944500 -	0.00	0.00	0.00	20,000,000.00
Development	•	PROVISION OF	Transport	State wide				
(General) 0602340010169 -		ROADS 23020114 -						
Housing and Urban	Extension of electrical wiring	CONSTRUCTION /	70451 - Road	31944500 -				
Development	at Hayin Gwarmai and	PROVISION OF	Transport	State wide	0.00	0.00	0.00	20,000,000.00
	Unguwar Nadabo		Transport	State wide				
(General) 0602340010170 -	1	ROADS 23020114 -						
Housing and Urban	General renovation of Kafin	CONSTRUCTION /	70451 - Road	31944500 -				
Development	Maiyaki Special Primary	PROVISION OF			0.00	0.00	0.00	20,000,000.00
1 T	School		Transport	State wide				
(General)		ROADS						

0602340010171 -	T	23020114 -	1	1	I			
Housing and Urban	Construction of Road from	CONSTRUCTION /	70451 - Road	31944500 -				
		PROVISION OF			0.00	0.00	0.00	30,000,000.00
Development	Kafin Maiyaki-Badafi-Bargi		Transport	State wide				
(General) 0602340010172 -		ROADS 23020114 -						
Housing and Urban	Completion of Rano road	CONSTRUCTION /	70451 - Road	31944500 -				
_	'	PROVISION OF		State wide	0.00	0.00	0.00	40,000,000.00
Development	bridge	ROADS	Transport	State wide				
(General) 0602340010173 -		23020114 -						
Housing and Urban	Construction of Model	CONSTRUCTION /	70451 - Road	31944500 -				
Development	Primary School at Tsakuwa	PROVISION OF	Transport	State wide	0.00	0.00	0.00	40,000,000.00
1 '	town.	ROADS	Transport	State wide				
(General) 0602340010174 -		23020114 -						
Housing and Urban	Completion of Bachirawa	CONSTRUCTION /	70451 - Road	31944500 -				
	Kwanar Madugu Western	PROVISION OF			0.00	0.00	0.00	30,000,000.00
Development	Bypass road		Transport	State wide				
(General)		ROADS						
0602340010175 -	Construction/Rehabilitation	23020114 -						
Housing and Urban	of Water channels in Guzu -	CONSTRUCTION /	70451 - Road	31944500 -	0.00	0.00	0.00	30,000,000.00
Development	Guzu and Magaga Dams in	PROVISION OF	Transport	State wide	0.00	0.00	0.00	30,000,000.00
(General)	Kabo Local Government	ROADS						
0602340010176 -	Construction of Road and	23020114 -						
Housing and Urban	bridge from Garo-	CONSTRUCTION /	70451 - Road	31944500 -				
Development	Makanwata in Kabo Local	PROVISION OF	Transport	State wide	0.00	0.00	0.00	30,000,000.00
(General)	Government	ROADS	Transport	State Wide				
0602340010177 -		23020114 -						
Housing and Urban	Completion of the	CONSTRUCTION /	70451 - Road	31944500 -				
Development	construction of abandoned	PROVISION OF	Transport	State wide	0.00	0.00	0.00	50,000,000.00
(General)	Garko Shari'a Court	ROADS	Transport	State wide				
0602340010178 -		23020114 -						
Housing and Urban	Upgrade of Gwagwarwa PHC	CONSTRUCTION /	70451 - Road	31944500 -				
Development	to cottage hospital	PROVISION OF	Transport	State wide	0.00	0.00	0.00	20,000,000.00
(General)	to cottage nospital	ROADS	Transport	State Wide				
0602340010179 -	Construction of classes and	23020114 -						
Housing and Urban	toilets at Ibrahim Zubairu	CONSTRUCTION /	70451 - Road	31944500 -				
Development	GGSS Dawaki in Nassarawa	PROVISION OF	Transport	State wide	0.00	0.00	0.00	30,000,000.00
(General)	LGA	ROADS						
0602340010180 -	LOA	23020114 -						
Housing and Urban	Upgrade of Dawakin Dakata	CONSTRUCTION /	70451 - Road	31944500 -				
Development	to PHC to Cottage Hospital	PROVISION OF	Transport	State wide	0.00	0.00	0.00	20,000,000.00
(General)	to the to cottage mospital	ROADS	- Tanapart	State Wide				
0602340010181 -		23020114 -						
Housing and Urban	Completion of road from	CONSTRUCTION /	70451 - Road	31944500 -				
Development	Jaba to Rimin Kebe	PROVISION OF	Transport	State wide	0.00	0.00	0.00	30,000,000.00
(General)	Table to Million Rede	ROADS	- Tanapart	State Wide				
(Octivial)	1	NUADS						

	1		Tr.	_	T		1	
0602340010182 - Housing and Urban Development (General)	Reconstruction of the Nassarawa Zonal Education Directorate Road that link to Magistrate Court, Gigirya Primary School, Yankaba hospital up to Hadeja Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
0602340010183 - Housing and Urban Development (General)	Construction of Sama'ila mai Biscuits road to Gaskiya Textiles Company road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
0602340010184 - Housing and Urban Development (General)	Provision of essential teaching and learning facilities as well as general renovation at Tudun Maliki Special Schools.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
0602340010185 - Housing and Urban Development (General)	Provision of sign language interpreters in some essential public places	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
0602340010186 - Housing and Urban Development (General)	Completion of Bridge along Alhaji Mansur residence, in Garko LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
0602340010187 - Housing and Urban Development (General)	Completion of Kibiya road bridge (Auduga) in Garko LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
0602340010188 - Housing and Urban Development (General)	Construction of road from Tofa to Gajida to Yan - Shado In Dawakin Tofa Local Government	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
0602340010189 - Housing and Urban Development (General)	Continuation of road construction from Sabuwar Gandu road linking western byepass – Kumbotso	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
0602340010190 - Housing and Urban Development (General)	Construction of Road from Saye -Jiganda – Fagwalo – Chidari – Danbatta.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
0602340010191 - Housing and Urban Development (General)	Construction of Road from Mokoda – Dunawa – Kore – Tsamiyar Boka (Daura Road) in Makoda LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	70,000,000.00

0602340010192 -	Construction of Gawon	23020114 -						
Housing and Urban	Bature – Tailafiya Road in	CONSTRUCTION /	70451 - Road	31944500 -				
Development	Makoda LGA (House	PROVISION OF	Transport	State wide	0.00	0.00	0.00	50,000,000.00
(General)	Resolution)	ROADS	Transport	State Wide				
0602340010193 -	Construction of Toronke –	23020114 -						
Housing and Urban	Kadare gaji – Tashar Kalli in	CONSTRUCTION /	70451 - Road	31944500 -				
Development	Ajingi LGA (House	PROVISION OF	Transport	State wide	0.00	0.00	0.00	50,000,000.00
The state of the s	· · · · · · · · · · · · · · · ·		Transport	State wide				
(General) 0602340010194 -	Resolution)	ROADS 23020114 -						
Housing and Urban	Upgrading of Garko Hospital	CONSTRUCTION /	70451 - Road	31944500 -				
_	, ,	PROVISION OF			0.00	0.00	0.00	40,000,000.00
Development	to Comprehensive Hospital		Transport	State wide				
(General) 0602340010195 -	Completion of Bridges Along	ROADS 23020114 -						
			70451 Dood	21044500				
Housing and Urban	Kibiya Road Gidan A. Mansur	CONSTRUCTION /	70451 - Road	31944500 -	0.00	0.00	0.00	40,000,000.00
Development	and Along Rano Road in	PROVISION OF	Transport	State wide				
(General)	Garko LGA	ROADS						
0602340010196 -	Construction of Road From	23020114 -						
Housing and Urban	K/Garin Ali – G/Ali – Sumaila	CONSTRUCTION /	70451 - Road	31944500 -	0.00	0.00	0.00	50,000,000.00
Development	Road	PROVISION OF	Transport	State wide				, ,
(General)	nodu	ROADS						
0602340010197 -	Construction of Road from	23020114 -						
Housing and Urban	Kasuwar Garko - Tsamiya –	CONSTRUCTION /	70451 - Road	31944500 -	0.00	0.00	0.00	50,000,000.00
Development	Makadi – Indabo – Wudil	PROVISION OF	Transport	State wide	0.00	0.00	0.00	30,000,000.00
(General)	IVIAKACI IIICABO VVCCII	ROADS						
0602340010198 -		23020114 -						
Housing and Urban	Construction of Wudil Road	CONSTRUCTION /	70451 - Road	31944500 -	0.00	0.00	0.00	50,000,000.00
Development	– Lamire	PROVISION OF	Transport	State wide	0.00	0.00	0.00	30,000,000.00
(General)		ROADS						
0602340010199 -	Construction of Road from	23020114 -						
Housing and Urban	Wudil Road – Yandungi -	CONSTRUCTION /	70451 - Road	31944500 -	0.00	0.00	0.00	50,000,000.00
Development		PROVISION OF	Transport	State wide	0.00	0.00	0.00	30,000,000.00
(General)	Garko	ROADS						
0602340010200 -	Construction of Wall fencing	23020114 -						
Housing and Urban	_	CONSTRUCTION /	70451 - Road	31944500 -	0.00	0.00	0.00	40,000,000,00
Development	at Gss Tanagar in Warawa	PROVISION OF	Transport	State wide	0.00	0.00	0.00	40,000,000.00
(General)	LGA	ROADS	'					
0602340010201 -	Construction of wood 5	23020114 -						
Housing and Urban	Construction of road From	CONSTRUCTION /	70451 - Road	31944500 -		2.22		20 000 002 22
Development	Panisau – Tsamiyar Kifi –	PROVISION OF	Transport	State wide	0.00	0.00	0.00	30,000,000.00
(General)	Kuru – Kunya – Dogon Gida	ROADS						
0602340010202 -		23020114 -						
Housing and Urban	Construction of Road from	CONSTRUCTION /	70451 - Road	31944500 -	_	_	_	
Development	Minjir - Ungogo	PROVISION OF	Transport	State wide	0.00	0.00	0.00	30,000,000.00
(General)		ROADS		State Mide				
0602340010203 -	†	23020114 -	1					
Housing and Urban	Construction of Hamza	CONSTRUCTION /	70451 - Road	31944500 -				
Development	Abdullahi Road – Tarauni	PROVISION OF	Transport	State wide	0.00	0.00	0.00	30,000,000.00
· ·	Cemetery Farm Centre		Transport	State wide				
(General)		ROADS						

0000010001		22020444						
0602340010204 - Housing and Urban Development (General)	Construction of Wall fencing at Madari Primary School in Warawa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
0602340010205 - Housing and Urban Development (General)	Road in Nassarawa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
0602340010207 - Housing and Urban Development (General)	IIGΔ	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	40,000,000.00
0602340010208 - Housing and Urban Development (General)	Construction of Yusuf Yawale Street - Prof. Talatu Stree, linking Alh Ali	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
0602340010209 - Housing and Urban Development (General)	Construction of Road from Tsamiya – Jajaye – Gidan Mari in Rogo I GA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	40,000,000.00
0602340010210 - Housing and Urban Development (General)	IRada Road in Sumaila I GA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
0602340010211 - Housing and Urban Development (General)	Reconstruction of Kanawa – Rimi – Magami Road in Sumaila LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	40,000,000.00
0602340010212 - Housing and Urban Development (General)	Construction of Gani - Gediya – Ziyara – Dando – Farin Dutse – Kwanar Baura Road in Sumaila LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	40,000,000.00
0602340010213 - Housing and Urban Development (General)		23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
0602340010214 - Housing and Urban Development (General)	Lumhau in Gezawa I GA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
0602340010215 - Housing and Urban Development (General)	(-)M2r70 (-)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	30,000,000.00

0602340010216 -		23020114 -		1	I		1	1
Housing and Urban Development	Construction of 5 Classroom Blocks at Tahafizul Kur'an	CONSTRUCTION / PROVISION OF	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
(General)	Karkari in Gwarzo LGA	ROADS	Папэрогс	State wide				
0602340010217 -	1	23020114 -						
Housing and Urban	Construction of Road from	CONSTRUCTION /	70451 - Road	31944500 -				
Development	Layin Janbulo – Gawon Ali	PROVISION OF	Transport	State wide	0.00	0.00	0.00	30,000,000.00
(General)	Rigiyar Lemo in Fagge LGA	ROADS						
0602340010218 -	Construction of Dood from	23020114 -						
Housing and Urban	Construction of Road from	CONSTRUCTION /	70451 - Road	31944500 -	0.00	0.00	0.00	20,000,000,00
Development	Yan rake – Total at Yanmata	PROVISION OF	Transport	State wide	0.00	0.00	0.00	30,000,000.00
(General)	in Fagge LGA	ROADS						
0602340010219 -	Wall fencing with one Block	23020114 -						
Housing and Urban	of Office at Kofar Gari	CONSTRUCTION /	70451 - Road	31944500 -	0.00	0.00	0.00	30,000,000.00
Development	Primary School in Rano LGA	PROVISION OF	Transport	State wide	0.00	0.00	0.00	30,000,000.00
(General)	-	ROADS						
0602340010220 -	Construction of 2 Blocks	23020114 -						
Housing and Urban	with Offices at Madachi	CONSTRUCTION /	70451 - Road	31944500 -	0.00	0.00	0.00	30,000,000.00
Development	Junior Secondary School in	PROVISION OF	Transport	State wide	0.00	0.00	0.00	30,000,000.00
(General)	Rano LGA	ROADS						
0602340010221 -	Construction of Road from	23020114 -						
Housing and Urban	Sallare – Dantsinke	CONSTRUCTION /	70451 - Road	31944500 -	0.00	0.00	0.00	30,000,000.00
Development	Darmanawa in Tarauni in	PROVISION OF	Transport	State wide				, ,
(General)	Tarauni LGA	ROADS						
0602340010222 -	Construction of Road from	23020114 -						
Housing and Urban	Matrix Filling Station –	CONSTRUCTION /	70451 - Road	31944500 -	0.00	0.00	0.00	20,000,000,00
Development	Kwanar Masallachi Unguwa	PROVISION OF	Transport	State wide	0.00	0.00	0.00	30,000,000.00
(General)	Uku in Tarauni LGA	ROADS						
,	Construction of Road from			 				
0602340010223 -	Kwanar Dida – Zawaciki	23020114 -						
Housing and Urban	estate – Samegu –	CONSTRUCTION /	70451 - Road	31944500 -				
Development	Masallacin Mai Sahad –	PROVISION OF	Transport	State wide	0.00	0.00	0.00	30,000,000.00
*		ROADS	Transport	State wide				
(General)	Danbare Primary –BUK New	KUAD3						
	site							
0602340010224 -	Construction of Road from	23020114 -						
Housing and Urban	sheka Karshen Kwalta –	CONSTRUCTION /	70451 - Road	31944500 -				
Development	Danzinke – Rimin Hamza –	PROVISION OF	Transport	State wide	0.00	0.00	0.00	30,000,000.00
(General)	Naibawa – Byepassin	ROADS	Папэрогс	State wide				
(General)	Kumbotso LGA	ROADS						
	Comptunistics of Decad Co.			1				
0602340010225 -	Construction of Road from	23020114 -						
Housing and Urban	Byepass Kwanar Yanshana –	CONSTRUCTION /	70451 - Road	31944500 -				
Development	Garin Yanshana -Yangizo –	PROVISION OF	Transport	State wide	0.00	0.00	0.00	30,000,000.00
(General)	Limawa – Gagarawa Junction	ROADS						
	Kumbotso LGA							

(CLIMATE CHANGE)	& FLOOD CONTROL	70451 - Road Transport	31944500 - State wide	194,200,000.00	355,000,000.00	85,230,234.00	355,000,000.00
General Renovation of Police Girls Secondary School Shanono	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	31923500 - Shanono	0.00	0.00	0.00	20,000,000.00
Construction of Road from Dambatta - Kwanar Koguna- Koguna- Dambatta LG	CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31922900 - Makoda	0.00	0.00	0.00	30,000,000.00
Construction of Road from Kwanar Koguna- Koguna- Gwarmai - Zalli - Bichi	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	31922900 - Makoda	0.00	0.00	0.00	30,000,000.00
Maintenance Agency							
Project Description	Economic Code and	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
	Description	Description	Code dila	306.839.695.50	1.010.000.000.00	151.678.303.00	1,040,000,000.00
	23030115 -						
Maintenance and Clearance of Drainage	REHABILITATION / REPAIRS - WATER- WAY	70451 - Road Transport	31944500 - State wide	31,738,121.10	300,000,000.00	94,346,635.00	270,000,000.00
Purchase of Roads Maintenance Equipmemt	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - Road Transport	31944500 - State wide	152,232,341.15	300,000,000.00	30,282,106.00	270,000,000.00
Developmemnt of Ashpalt & Quarry Plant	23020128 - OTHER CONSTRUCTION	70451 - Road Transport	31944500 - State wide	0.00	10,000,000.00	0.00	20,000,000.00
Repairs of Road Maintenance Equipment	REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	80,000,000.00
Rehabilitation / Repairs - Roads (Covid 19 Response)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	31944500 - State wide	122,869,233.25	400,000,000.00	27,049,562.00	400,000,000.00
Maria Chaha Elia C							
Kano State Fire Service	Facus and Code and	Function Code and	Location				
	iccondinic code and	runction code and	Location	Full Vanu Anturale	Approved Budget	January de Avenuel	
Project Description	Description	Description	Code and		.,	, ,	2 Approved Budget
		Description	Code and	<u>0.00</u>	<u>0.00</u>	O.00	2 Approved Budget <u>114,000,000.00</u>
	& FLOOD CONTROL (CLIMATE CHANGE) General Renovation of Police Girls Secondary School Shanono Construction of Road from Dambatta - Kwanar Koguna- Koguna- Dambatta LG Construction of Road from Kwanar Koguna- Koguna- Gwarmai - Zalli - Bichi Kano State Road Maintenance Agency (KARMA) Project Description Maintenance and Clearance of Drainage Purchase of Roads Maintenance Equipmemt Developmemnt of Ashpalt & Quarry Plant Repairs of Road Maintenance Equipment Rehabilitation / Repairs - Roads (Covid 19 Response)	& FLOOD CONTROL (CLIMATE CHANGE) General Renovation of Police Girls Secondary School Shanono Construction of Road from Dambatta - Kwanar Koguna- Koguna- Dambatta LG Construction of Road from Kwanar Koguna- Koguna- Gwarmai - Zalli - Bichi Construction of Road from Kwanar Koguna- Koguna- Gwarmai - Zalli - Bichi Construction of Road from Kwanar Koguna- Koguna- Gwarmai - Zalli - Bichi Construction of Road from Kwanar Koguna- Koguna- Gwarmai - Zalli - Bichi Construction of Road from Kwanar Koguna- Koguna- Gwarmai - Zalli - Bichi Construction / PROVISION OF ROADS Kano State Road Maintenance Agency (KARMA) Project Description Economic Code and Description 23030115 - REHABILITATION / REPAIRS - WATER- WAY 23010139 - PURCHASE OF OTHER FIXED ASSETS Developmemnt of Ashpalt & Quarry Plant Repairs of Road Maintenance Equipment Repairs - RoadS Rehabilitation / Repairs - Roads (Covid 19 Response) Kano State Fire Service	& FLOOD CONTROL (CLIMATE CHANGE) Selected Processing of Police of Construction of Police of Shanono	& FLOOD CONTROL (CLIMATE CHANGE) 23040102 - EROSION & FLOOD CONTROL Transport 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23020114 - CONSTRUCTION / PROVISION OF ROADS Construction of Road from Kwanar Koguna- Koguna- Koguna- Koguna- Valid - Bichi Construction of Road from Kwanar Koguna- Koguna- Koguna- Koguna- Valid - Bichi Construction of Road from Kwanar Koguna- Koguna- Roads - State wide Construction of Road from Kwanar Koguna- Koguna- Roads - State wide Construction of Road from Kwanar Koguna- Koguna- Koguna- Roads Construction of Road from Kwanar Koguna- Koguna- Roads Maintenance Agency (KARMA) Project Description Economic Code and Description Economic Code and Description Economic Code and Description Code and Description Economic Code and Description Project Description Code and Description Code and Description Purchase of Roads Maintenance and Clearance of Drainage Purchase of Roads Maintenance Equipment Purchase of Roads Maintenance Equipment Construction / Repairs - Roads Repairs of Road Maintenance Equipment Repairs of Road Maintenance Equipment Repairs of Road Maintenance Equipment Repairs - Roads Rehabilitation / Repairs - Roads (Covid 19 Response) Repairs - Roads Repairs	& FLOOD CONTROL (CLIMATE CHANGE) 23040102 - EROSION & FLOOD CONTROL 31944500 - State wide 194,200,000.00 General Renovation of Police Girls Secondary School Shanono REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 70451 - Road Transport 31923500 - Shanono 0.00 Construction of Road from Dambatta - Kwanar Koguna- Koguna- Dambatta LG 23020114 - CONSTRUCTION / PROVISION OF ROADS 70451 - Road Transport 31922900 - Makoda 0.00 Construction of Road from Kwanar Koguna- Koguna- Gwarmai - Zalli - Bichi 23020114 - CONSTRUCTION / PROVISION OF ROADS 70451 - Road Transport 31922900 - Makoda 0.00 Kano State Road Maintenance Agency (KARMA) Economic Code and Description Function Code and Description Location Code and Full Year Actuals 23030115 - REHABILITATION / REPAIRS - WATER- WAY 70451 - Road Transport 31944500 - State wide 31,738,121.10 Developmemnt of Ashpalt & Quarry Plant 23030113 - REHABILITATION / REPAIRS - ROADS 70451 - Road Transport 31944500 - State wide 152,232,341.15 Rehabilitation / Repairs - Roads (Covid 19 Response) 23030113 - REHABILITATION / REPAIRS - ROADS 70451 - Road Transport 31944500 - State wide 122,869,233.25	REFLOOD CONTROL (CLIMATE CHANGE) 23040102 - EROSION 70451 - Road 31944500 - 194,200,000.00 355,000,000.00 355,000,000.00 355,000	## FLOOD CONTROL (CLIMATE CHANGE) ## FLOOD CONTROL (CLIMATE CHANGE) ## FLOOD CONTROL (CLIMATE CHANGE) ## FLOOD CONTROL (Transport State wide FLOOD CONTROL (CLIMATE CHANGE) ## FLOOD CONTROL (Transport State wide FLOOD CONTROL (CLIMATE CHANGE) ## FLOOD CONTROL (Transport State wide FLOOD CONTROL (CLIMATE CHANGE) ## FLOOD CONTROL (Transport State wide FLOOD CONTROL (CLIMATE CHANGE) ## FLOOD CONTROL (CLIMATE CHANGE) ## FLOOD CONTROL (Transport State wide FLOOD CONTROL (CLIMATE CHANGE) ## FLOOD CONTROL (CLIMATE CHAN

	T	I	T	1				
090535001008 -		23010105 -	70321 - Fire	31944500 -				
Environmental	Purchase of Motor Vehicles	PURCHASE OF	Protection Services	State wide	0.00	0.00	0.00	5,000,000.00
Improvement		MOTOR VEHICLES	Trotection services	State Wide				
090535001009 -		23010107 -	70321 - Fire	31944500 -				
Environmental	Purchase of Truck	PURCHASE OF	Protection Services	State wide	0.00	0.00	0.00	10,000,000.00
Improvement		TRUCKS	Protection services	State wide				
090535001010 -		23010112 -						
Environmental	Purchase of Office Furniture	PURCHASE OF OFFICE	70321 - Fire	31944500 -	0.00	0.00	2.22	2 000 000 00
Improvement	and Fittings	FURNITURE AND	Protection Services	State wide	0.00	0.00	0.00	3,000,000.00
(General)	ľ	FITTINGS						
090535001011 -		23010113 -						
Environmental	Purchase of Computers	PURCHASE OF	70321 - Fire	31944500 -	0.00	0.00	0.00	2,000,000.00
Improvement	l arenase or compaters	COMPUTERS	Protection Services	State wide	0.00	0.00	0.00	2,000,000.00
090535001012 -		23010114 -						
Environmental	Purchase of Computer	PURCHASE OF	70321 - Fire	31944500 -	0.00	0.00	0.00	3,000,000.00
	Printers		Protection Services	State wide	0.00	0.00	0.00	3,000,000.00
Improvement 090535001013 -		COMPUTER PRINTERS 23010115 -						
	50.		70224 5:	24044500				
Environmental	Purchase of Photocopy	PURCHASE OF	70321 - Fire	31944500 -	0.00	0.00	0.00	5,000,000.00
Improvement	Machines	PHOTOCOPYING	Protection Services	State wide				-,,
(General)		MACHINES						
200234001001 -		23010118 -	70321 - Fire	31944500 -				
CLIMATE CHANGE	Purchase of Scanners	PURCHASE OF	Protection Services	State wide	0.00	0.00	0.00	5,000,000.00
CLIMATE CHANGE		SCANNERS	Protection services	State wide				
		23010122 -						
050202340001 - Girls	Purchase of Health	PURCHASE OF	70321 - Fire	31944500 -	0.00	0.00	0.00	1 000 000 00
Education	Medical/Medical Equipment	HEALTH / MEDICAL	Protection Services	State wide	0.00	0.00	0.00	1,000,000.00
		EQUIPMENT						
060234004002 -		23010123 -						
Housing and Urban	Purchase of Fire Fighting	PURCHASE OF FIRE	70321 - Fire	31944500 -				
Development	Equipment	FIGHTING	Protection Services	State wide	0.00	0.00	0.00	10,000,000.00
(General)		EQUIPMENT	Trotection services	State Wide				
060234004003 -		23020110 -						
Housing and Urban	Construction/Provision of	CONSTRUCTION /	70321 - Fire	31944500 -				
Development	•	PROVISION OF FIRE	Protection Services	State wide	0.00	0.00	0.00	10,000,000.00
· ·	Fire Fighting Stations		Protection services	State wide				
(General)		FIGHTING STATIONS						
170234004001 - Road		23020128 - OTHER	70321 - Fire	31944500 -	0.00	0.00	2.22	4 000 000 00
(General)	Other Constructions	CONSTRUCTION	Protection Services	State wide	0.00	0.00	0.00	4,000,000.00
		22020424						
		23030121 -						
190234004001 -	· '	REHABILITATION /	70321 - Fire	31944500 -	0.00	0.00	0.00	10,000,000.00
COVID-19	Residential Building	REPAIRS OF OFFICE	Protection Services	State wide	3.00	2.00	3.00	
		BUILDINGS						
060234039001 -	Rehabilitations / Repairs of	23030121 -						
Housing and Urban		REHABILITATION /	70321 - Fire	31944500 -	0.00	0.00	0.00	40,000,000,00
Development	Fire Fighting Stations across	REPAIRS OF OFFICE	Protection Services	State wide	0.00	0.00	0.00	40,000,000.00
(General)	the State.	BUILDINGS						
060234039002 -			70004 5:	24044522				
Housing and Urban	Anniversaries/Celebration	23020128 - OTHER	70321 - Fire	31944500 -	0.00	0.00	0.00	1,000,000.00
Development		CONSTRUCTION	Protection Services	State wide	2.00	2.00	2700	,: ::,:::
Development		I .	1	<u> </u>				

023405500100	Kano Metro Politant Agency							
Programme Code and Programme Total	Project Description	Economic Code and Description	Function Code and Description	Location Code and			January to August	2 Approved Budget
060234039003 - Housing and Urban Development	PROVISION OF 2NO NEW TOYOTA HILUX	23010108 - PURCHASE OF BUSES	70451 - Road Transport	31944500 - State wide	0.00	<u>486,875,000.00</u> 21,875,000.00	0.00	21,875,000.00
060234039004 - Housing and Urban Development	PURCHASE OF 1NO 10 TONNES CRANE LORRY / SKY WORKER	TRUCKS	70451 - Road Transport	31944500 - State wide	0.00	15,000,000.00	0.00	15,000,000.00
060234039005 - Housing and Urban Development	PURCHASE / REPAIRS VARIOIUS GEN SETS	23010119 - PURCHASE OF POWER GENERATING	70451 - Road Transport	31911200 - Fagge	0.00	200,000,000.00	0.00	200,000,000.00
060234039006 - Housing and Urban Development	MAINTENANCE GENERAL	23030102 - REHABILITATION / REPAIRS -	70451 - Road Transport	31912500 - Kumbotso	0.00	50,000,000.00	0.00	50,000,000.00
060234039007 - Housing and Urban Development (General)	Rehabilitation / Repairs of Traffic/Streetlights	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	180,000,000.00
060234039008 - Housing and Urban Development (General)	Installation of Solar Streetlights at Gwarmai Town, Kunchi LGA	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
060234039009 - Housing and Urban Development (General)	Construction of Traffic Streetlights	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
060234039010 - Housing and Urban Development (General)	S FUEL COST (Covid 19 Response)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	31911800 - Gwale	0.00	200,000,000.00	0.00	0.00

023405600100	URBAN BEAUTIFICATION AND LANDSCAPING AGENCY							
Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Voor Actuals	Approved Budget	January to August	2 Approved Budget
Programme	Project Description	Description	Description	Code and	Full feat Actuals	Approved Budget	diluary to August	2 Approved Budget
<u>Total</u>					0.00	<u>0.00</u>	<u>0.00</u>	134,000,000.00
060234039011 -		23020114 -						
Housing and Urban	Construction/Provision of	CONSTRUCTION /	70451 - Road	31944500 -	0.00	0.00	0.00	15 000 000 00
Development	Water Faculty	PROVISION OF	Transport	State wide	0.00	0.00	0.00	15,000,000.00
(General)		ROADS						
060234039012 -		23020114 -						
Housing and Urban	Rehabilitation/Repairs of	CONSTRUCTION /	70451 - Road	31944500 -	0.00	0.00	0.00	E0 000 000 00
Development	Road	PROVISION OF	Transport	State wide	0.00	0.00	0.00	50,000,000.00
(General)		ROADS						

060234039013 -		23020114 -						
Housing and Urban	Rehabilitation/Repairs of	CONSTRUCTION /	70451 - Road	31944500 -	0.00	0.00	0.00	7,000,000.00
Development	Recreational facilities	PROVISION OF	Transport	State wide	0.00	0.00	0.00	7,000,000.00
(General)		ROADS						
060234039014 -		23020114 -						
Housing and Urban	Tree Planting	CONSTRUCTION /	70451 - Road	31944500 -	0.00	0.00	0.00	20,000,000,00
Development	Tree Planting	PROVISION OF	Transport	State wide	0.00	0.00	0.00	20,000,000.00
(General)		ROADS						
060234039015 -		23010107 -	70451 - Road	31944500 -				
Housing and Urban	Purchase of Trucks	PURCHASE OF			0.00	0.00	0.00	30,000,000.00
Development		TRUCKS	Transport	State wide				
060234055001 -		23010119 -	70451 - Road	31944500 -				
Housing and Urban	Purchase of Generating Set	PURCHASE OF			0.00	0.00	0.00	5,000,000.00
Development		POWER GENERATING	Transport	State wide				
060234055002 -		23010103 -						
Housing and Urban	Purchase of Residential	PURCHASE OF	70451 - Road	31944500 -	0.00	0.00	0.00	7 000 000 00
Development	Building	RESIDENTIAL	Transport	State wide	0.00	0.00	0.00	7,000,000.00
(General)		BUILDINGS						

023405700100	Bureau for Land							
025405700100	Management							
Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Voor Actuals	Approved Budget	January to August	2 Approved Budget
Programme	Project Description	Description	Description	Code and	Full Teal Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					324,308,740.00	290,000,000.00	94,594,970.00	<u>690,000,000.00</u>
060234055003 -		23010101 -						
Housing and Urban	Purchase/Acquisition Of	PURCHASE /	70611 - Housing	31944500 -	321,165,740.00	100,000,000.00	86,198,600.00	500,000,000.00
Development	Land / Compansation	ACQUISITION OF	Development	State wide	321,103,740.00	100,000,000.00	80,198,000.00	300,000,000.00
(General)		LAND						
060234055004 -		23010133 -						
Housing and Urban	Purchases Of Surveying	PURCHASES OF	70611 - Housing	31944500 -	0.00	10,000,000.00	0.00	10 000 000 00
Development	Equipment	SURVEYING	Development	State wide	0.00	10,000,000.00	0.00	10,000,000.00
(General)		EQUIPMENT						
170234055001 - Road	Purchase of Cadastral	23010139 -	70611 - Housing	31944500 -				
		PURCHASE OF OTHER	Development	0.001 30.000.000	0.00	30,000,000.00		
	Equipment	FIXED ASSETS	Development	State wide				
		23020127 -						
170234055002 - Road	Construction / Provision Of	CONSTRUCTION OF	70611 - Housing	31944500 -	0.00	10,000,000.00	0.00	10,000,000.00
(General)	Infrastructure	ICT	Development	State wide	0.00	10,000,000.00	0.00	10,000,000.00
		INFRASTRUCTURES						
		23020127 -						
170234055003 - Road	Construction Of ICT	CONSTRUCTION OF	70611 - Housing	31944500 -	0.00	10,000,000.00	0.00	10,000,000.00
(General)	Infrastructures	ICT	Development	State wide	0.00	10,000,000.00	0.00	10,000,000.00
		INFRASTRUCTURES						
	Construction/Provision of	23020122 -						
190234055001 -	Boundary Pillars/	CONSTRUCTION OF	70611 - Housing	31944500 -	153,000.00	10,000,000.00	8,396,370.00	10,000,000.00
COVID-19	Regularization of Planned	BOUNDARY PILLARS/	Development	State wide	155,000.00	10,000,000.00	8,390,370.00	10,000,000.00
	Environment	RIGHT OF WAYS						
	Construction of 18 Cubicles	23020128 - OTHER	70611 - Housing	31944500 -				.00 10,000,000.00
(General)	Unfront of the	CONSTRUCTION	Ŭ	State wide	0.00	00 10,000,000.00	0.00	
(General)	Volcanizers/Mechanics	CONSTRUCTION	Development	State wide				

170234056002 - Road (General)	Construction of 20Nos Shops, 36Nos Temporary Shades, 4Nos Intermidiate Shops including Upstairs behind block K and 22Nos Shops adjacent to Malam kato newly create shoping mall within the park.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
170234056003 - Road (General)	Rehabilitation/Repairs- ICT Infrastructures	23030127 - REHABILITATION/REP AIRS- ICT INFRASTRUCTURES	70611 - Housing Development	31944500 - State wide	2,990,000.00	10,000,000.00	0.00	10,000,000.00
170234056004 - Road (General)	Greater Kano Metropolitan Area Accelerated Development (Western Byepass Project)	23020128 - OTHER CONSTRUCTION	70611 - Housing Development	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
170234056005 - Road (General)	Development of serviced Layouts within metropolitant	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
170234056006 - Road (General)	Development of Geo- Information System (GIS)	23020128 - OTHER CONSTRUCTION	70611 - Housing Development	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00

023405800100	KNUPDA							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					############	1,764,000,000.00	166,045,150.47	1,780,861,912.10
(General)	Consultancy Services	23050128 - OTHER NON TANGIBLE ASSETS	70611 - Housing Development	31944500 - State wide	91,000,000.00	91,000,000.00	0.00	91,000,000.00
060234057001 - Housing and Urban Development (General)	and Road Marking for Metropolitant Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	31944500 - State wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00
060234057002 - Housing and Urban Development (General)	land Other Urban Centres	23050128 - OTHER NON TANGIBLE ASSETS	70611 - Housing Development	31944500 - State wide	50,000,000.00	50,000,000.00	0.00	50,000,000.00
060234057003 - Housing and Urban Development	Purchase of Survey Equipment	23050128 - OTHER NON TANGIBLE ASSETS	70611 - Housing Development	31944500 - State wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
060234057004 - Housing and Urban Development (General)	Office Buildiings	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	31912100 - Kano Municipal	10,000,000.00	10,000,000.00	0.00	10,000,000.00

060234057005 -	-	23020114 -					1	
Housing and Urban	STREET PLANNING AND	CONSTRUCTION /	70611 - Housing	31944500 -				
Development		PROVISION OF	Development	State wide	800,000,000.00	40,000,000.00	0.00	40,000,000.00
(General)	BEAUTITICATION	ROADS	Development	State Wide				
060234057006 -		23020114 -						
Housing and Urban		CONSTRUCTION /	70611 - Housing	31910700 -				
Development	Dala Local Government Area	PROVISION OF	Development	Dala	100,000,000.00	5,000,000.00	0.00	5,000,000.00
(General)		ROADS	Development	Daia				
060234057007 -		23020114 -						
Housing and Urban	Fagge Local Government	CONSTRUCTION /	70611 - Housing	31911200 -				
Development		PROVISION OF	Development	Fagge	100,000,000.00	5,000,000.00	0.00	5,000,000.00
(General)	711.00	ROADS	Development	1 4880				
060234057008 -		23020114 -						
Housing and Urban	Gwale Local Government	CONSTRUCTION /	70611 - Housing	31911800 -				
Development		PROVISION OF	Development	Gwale	100,000,000.00	5,000,000.00	0.00	5,000,000.00
(General)	7 11 00	ROADS	Bevelopment	oa.c				
060234057009 -		23020114 -						
Housing and Urban	Kumbotso Local Government	CONSTRUCTION /	70611 - Housing	31912500 -				
Development	Area	PROVISION OF	Development	Kumbotso	100,000,000.00	5,000,000.00	0.00	5,000,000.00
(General)		ROADS						
060234057010 -		23020114 -		242424				
Housing and Urban	Municipal Local Government	CONSTRUCTION /	70611 - Housing	31912100 -				
Development	1	PROVISION OF	Development	Kano	100,000,000.00	5,000,000.00	0.00	5,000,000.00
(General)		ROADS	· '	Municipal				
060234057011 -		23020114 -						
Housing and Urban	Nassarawa Local	CONSTRUCTION /	70611 - Housing	31913100 -	400 000 000 00	5 000 000 00	0.00	5 000 000 00
Development	Government Area	PROVISION OF	Development	Nassarawa	100,000,000.00	5,000,000.00	0.00	5,000,000.00
(General)		ROADS	· ·					
060234057012 -		23020114 -						
Housing and Urban	Tarauni Local Government	CONSTRUCTION /	70611 - Housing	31913800 -	400 000 000 00	F 000 000 00	0.00	F 000 000 00
Development	Area	PROVISION OF	Development	Tarauni	100,000,000.00	5,000,000.00	0.00	5,000,000.00
(General)		ROADS	·					
060234058001 -		23020114 -						
Housing and Urban	Ungogo Local Government	CONSTRUCTION /	70611 - Housing	31914200 -	400 000 000 00	F 000 000 00	0.00	F 000 000 00
Development	Area	PROVISION OF	Development	Ungogo	100,000,000.00	5,000,000.00	0.00	5,000,000.00
(General)		ROADS	·					
060234058002 -		23020114 -						
Housing and Urban	Construction of Roads within	CONSTRUCTION /	70611 - Housing	31944500 -	################	621 000 000 00	120 705 265 00	221 000 000 00
Development	Kano Metropolitant	PROVISION OF	Development	State wide	***************************************	621,000,000.00	130,795,365.88	321,000,000.00
(General)		ROADS						
060234058003 -		23020114 -						
Housing and Urban	Continuation of Inherited	CONSTRUCTION /	70611 - Housing	31944500 -	100,000,000.00	50,000,000.00	0.00	50,000,000.00
Development	Project	PROVISION OF	Development	State wide	100,000,000.00	50,000,000.00	0.00	50,000,000.00
(General)		ROADS						
060234058004 -		23020114 -						
Housing and Urban	Service Lane	CONSTRUCTION /	70611 - Housing	31944500 -	30,000,000.00	30,000,000.00	0.00	30,000,000.00
Development	Service Latte	PROVISION OF	Development	State wide	30,000,000.00	30,000,000.00	0.00	30,000,000.00
(General)		ROADS						

060234058005 -		23020114 -						
Housing and Urban	Construction of New Roads	CONSTRUCTION /	70611 - Housing	31944500 -				
Development		PROVISION OF	Development	State wide	200,000,000.00	50,000,000.00	35,249,784.59	50,000,000.00
· ·	Across the state		Development	State wide				
(General) 060234058006 -	Completion of Five Security	ROADS 23020114 -						
Housing and Urban	'	CONSTRUCTION /	70611 - Housing	31944500 -				
		·			40,000,000.00	20,000,000.00	0.00	20,000,000.00
Development		PROVISION OF	Development	State wide				
(General) 060234058007 -	Roads	ROADS 23020114 -		 				
	Compating of		70011	21044500				
Housing and Urban	Construction of	CONSTRUCTION /	70611 - Housing	31944500 -	30,000,000.00	30,000,000.00	0.00	30,000,000.00
Development	Markets/Park	PROVISION OF	Development	State wide				
(General)		ROADS						
060234058008 -	Rehabilitation/Repairs-	23030113 -	70611 - Housing	31944500 -				
Housing and Urban	Roads	REHABILITATION /	Development	State wide	60,000,000.00	150,000,000.00	0.00	150,000,000.00
Development		REPAIRS - ROADS						
060234058009 -		23020114 -						
Housing and Urban	Direct Labour Project	CONSTRUCTION /	70611 - Housing	31944500 -	50,000,000.00	80,000,000.00	0.00	80,000,000.00
Development	_	PROVISION OF	Development	State wide				55,555,555
(General)		ROADS						
060234058010 -		23020114 -						
Housing and Urban	Proposed Ganduje Layout	CONSTRUCTION /	70611 - Housing	31921000 -	0.00	92,000,000.00	0.00	92,000,000.00
Development	Troposed dandaje Łayout	PROVISION OF	Development	D/Tofa	0.00	32,000,000.00	0.00	32,000,000.00
(General)		ROADS						
060234058011 -		23020114 -						
Housing and Urban	Provision of Road Network	CONSTRUCTION /	70611 - Housing	31944500 -	0.00	180,000,000.00	0.00	180,000,000.00
Development	in New Layout	PROVISION OF	Development	State wide	0.00	180,000,000.00	0.00	180,000,000.00
(General)		ROADS						
060234058012 -	Construction of Road at	23020114 -						
Housing and Urban		CONSTRUCTION /	70611 - Housing	31913100 -	0.00	0.00	0.00	138,646,582.00
Development	Government Technical	PROVISION OF	Development	Nassarawa	0.00	0.00	0.00	130,040,362.00
(General)	Quartes	ROADS						
060234058013 -		23020114 -						
Housing and Urban	Provison of Interlocking Tiles	CONSTRUCTION /	70611 - Housing	31911200 -	0.00	0.00	0.00	04 002 576 02
Development	at Sabon Gari Market	PROVISION OF	Development	Fagge	0.00	0.00	0.00	91,802,576.83
(General)		ROADS	· ·					
060234058014 -	Rehabilitation of Abdullahi	23020114 -						
Housing and Urban		CONSTRUCTION /	70611 - Housing	31913100 -	0.00	0.00	0.00	50.006.040.06
Development	Bayero Road from Audu	PROVISION OF	Development	Nassarawa	0.00	0.00	0.00	50,836,342.96
(General)	Bako to Race Course	ROADS						
Certerary	time of Fooder Dood	1107125						
0000004050045	construction of Feeder Road	22020444						
060234058015 -	from PRP-Masari-Gidan Tofa-		L					
Housing and Urban		CONSTRUCTION /	70611 - Housing	31914200 -	0.00	0.00	0.00	96,810,219.31
Development	_	PROVISION OF	Development	Ungogo		2.00	2.00	,,
(General)		ROADS						
	Local Government Area							
060234058016 -	Reconstruction of Abdullahi	23020114 -		†				
Housing and Urban		CONSTRUCTION /	70611 - Housing	31913100 -				
Development		PROVISION OF	Development	Nassarawa	0.00	0.00	0.00	10,000,848.00
•	1	ROADS	Development	i vassai avva				
(General)	INUau	NOADS	L	ı	<u> </u>			

060234058017 - Housing and Urban Development (General)	IAA Rano.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	20,800,343.00
060234058018 - Housing and Urban Development (General)	Link Kabuga to Katsina Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	22,929,000.00
170234058001 - Road (General)		23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	20,036,000.00
170234058002 - Road (General)	Construction of GIS Office at KNUPDA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	15,000,000.00
170234058003 - Road (General)	Provision of 5Km Terred Road in Rural LGS's (Covid 19)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	31913800 - Tarauni	500,000,000.00	200,000,000.00	0.00	50,000,000.00

023600100100	Ministry of Tourism & Culture							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	268,000,000.00	<u>0.00</u>	<u>268,000,000.00</u>
170234058004 - Road (General)	WIHIN FOUR EMIRATES	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - Tourism	31944500 - State wide	0.00	100,000,000.00	0.00	160,000,000.00
170234058005 - Road (General)	TANGEABLE ASSETS	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70473 - Tourism	31944500 - State wide	0.00	84,000,000.00	0.00	70,000,000.00
170234058006 - Road (General)	RESEARCH AND DEVELOPMENT	23030122 - REHABILITATION/REP AIRS OF BOUNDARIES		31944500 - State wide	0.00	14,000,000.00	0.00	10,000,000.00
170234058007 - Road (General)	ANNIVERSARIES/CELEBRATI ONS/FAIRS/WORKSHOPS &SUMMITS	23050104 - ANNIVERSARIES/CELE BRATIONS	70473 - Tourism	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
170234058008 - Road (General)	REHABLITAION / REPAIR OF OFFICE BUILDING	23050128 - OTHER NON TANGIBLE ASSETS	70473 - Tourism	31944500 - State wide	0.00	50,000,000.00	0.00	7,000,000.00
170234058009 - Road (General)	provision of recreational centre at 4 emirate council	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - Tourism	31944500 - State wide	0.00	0.00	0.00	1,000,000.00

023600300100	History & Culture Bureau							
Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
Programme - · ·	· · · · · · · · · · · · · · · · · · ·	Description	Description	Code and				
<u>Total</u>		23020101 -			0.00	13,000,000.00	<u>0.00</u>	<u>59,000,000.00</u>
170234058010 - Road (General)	Construction/Provision Of Office Buildings dala building sokoto road	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70861 - Recreation, Culture and Religion N. E. C	31944500 - State wide	0.00	2,000,000.00	0.00	25,000,000.00
170234058011 - Road (General)	Construction / Provision Of Infrastructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70861 - Recreation, Culture and Religion N. E. C	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00
170234058012 - Road (General)	National Cultural Festival, Abuja	23050128 - OTHER NON TANGIBLE ASSETS	70861 - Recreation, Culture and Religion N. E. C		0.00	3,000,000.00	0.00	3,000,000.00
170234058013 - Road (General)	National Festival of Arts and Culture	23050104 - ANNIVERSARIES/CELE BRATIONS	70861 - Recreation, Culture and Religion N. E. C	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
170234058014 - Road (General)	State Arts and Culture Festival	23050104 - ANNIVERSARIES/CELE BRATIONS	70861 - Recreation, Culture and Religion N. E. C	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
170234058015 - Road (General)	African Arts and Culture Exhibition	23050104 - ANNIVERSARIES/CELE BRATIONS	70861 - Recreation, Culture and Religion N. E. C	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
190234058001 - COVID-19	Rehabilitation/Repairs Of Residential Buildings	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70861 - Recreation, Culture and Religion N. E. C	31944500 - State wide	0.00	1,000,000.00	0.00	2,000,000.00
130236001001 - Reform of Government and Governance (General)	Irenovation of open air	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70861 - Recreation, Culture and Religion N. E. C	31944500 - State wide	0.00	0.00	0.00	7,000,000.00
130236001002 - Reform of Government and Governance (General)		23020104 - CONSTRUCTION / PROVISION OF HOUSING	70861 - Recreation, Culture and Religion N. E. C	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
130236001003 - Reform of Government and Governance (General)	Purchase of computers and Digital Camara	23010113 - PURCHASE OF COMPUTERS	70861 - Recreation, Culture and Religion N. E. C	31944500 - State wide	0.00	0.00	0.00	5,000,000.00

023605400100	Zoological & Wild Life Mgt.				
023003400100	Agency				

Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
Total					37,000,000.00	46,000,000.00	0.00	60,000,000.00
130236001004 - Reform of Government and Governance (General)	PURCHASE OF VARIOUS WILD ANIMALS FOR THE ZOO	23010139 - PURCHASE OF OTHER FIXED ASSETS	70811 - Recreational and Sporting Services	31944500 - State wide	0.00	5,000,000.00	0.00	12,000,000.00
130236001005 - Reform of Government and Governance (General)	Staff outpost stations at	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	31944500 - State wide	0.00	20,000,000.00	0.00	10,000,000.00
130236001006 - Reform of Government and Governance (General)	Rehabilitation / Repairs OF WALL FENCING AT THE ZOO	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	31944500 - State wide	0.00	500,000.00	0.00	3,000,000.00
080236003001 - Youth (General)	Rehabilitation / Repairs OF DRAINAGES AT THE ZOO	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
080236003002 - Youth (General)	Rehabilitation / Repairs OF FALGORE GAME RESERVE	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	31944500 - State wide	0.00	500,000.00	0.00	500,000.00
080236003003 - Youth (General)	Rehabilitation / Repairs ZOO OPEN THEATRE	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	31944500 - State wide	0.00	5,000,000.00	0.00	10,000,000.00
080236003004 - Youth (General)	Rehabilitation of Enclosures and other Facilities	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
080236003005 - Youth (General)	Wildlife (Biodiversity) Conservation	23040103 - WILDLIFE CONSERVATION	70811 - Recreational and Sporting Services	31944500 - State wide	0.00	500,000.00	0.00	500,000.00
080236003006 - Youth (General)	REHABILITATION OF MORDERN CHILDREN'S PARK	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	31944500 - State wide	0.00	500,000.00	0.00	5,000,000.00
080236003010 - Youth (General)	ESTABLISHMENT OF EDUCATION CENTER	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - Recreational and Sporting Services	31944500 - State wide	0.00	500,000.00	0.00	500,000.00

130236054001 - Reform of Government and Governance (General)	LANDSCAPING AT KANO ZOO	REPAIRS -	70811 - Recreational and Sporting Services	31944500 - State wide	0.00	500,000.00	0.00	500,000.00
	RESTORKING OF SOME WILD ANIMALS AT THE ZOO	PURCHASE OF OTHER	70811 - Recreational and Sporting Services	31944500 - State wide	37,000,000.00	0.00	0.00	0.00
	50TH ANNIVERSARY CELEBRATION OF KANO 700	ANNIVERSARIES/CELE	70811 - Recreational and Sporting Services	31944500 - State wide	0.00	0.00	0.00	5,000,000.00

023800100100	Ministry of Planning & Budget							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	<u>###########</u>	<u>0.00</u>	<u>4,111,168,129.93</u>
130236054004 - Reform of Government and Governance (General)	CONTINUATION OF PUBLIC FINANCIAL MANAGEMENT REFORMS	23050128 - OTHER NON TANGIBLE ASSETS	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
130236054005 - Reform of Government and Governance (General)	DONOR PROJECTS COORDINATION PROGRAMME	23050128 - OTHER NON TANGIBLE ASSETS	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
130236054006 - Reform of Government and Governance (General)	DEVELOPING FRAMEWORK FOR ACCESSING SDGS FUNDS.	23050128 - OTHER NON TANGIBLE ASSETS	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
130236054007 - Reform of Government and Governance (General)	PURCHASE OF COMPUTER / I T EQUIPMENT	23010113 - PURCHASE OF COMPUTERS	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
130236054008 - Reform of Government and Governance (General)	FURNITURE	23010102 - PURCHASE OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
130236054009 - Reform of Government and Governance (General)	EQUIPMENT	23010139 - PURCHASE OF OTHER FIXED ASSETS	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
130236054010 - Reform of Government and Governance (General)		23050128 - OTHER NON TANGIBLE ASSETS	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	4,702,877,030.45	0.00	830,000,000.00

130236054011 -	1	ı		I				1
		23050128 - OTHER	70132 - Overall	24044500				
Reform of	DEV. OF CAPITAL ASSETS	NON TANGIBLE	Planning and	31944500 -	0.00	3,542,570,426.00	0.00	897,938,877.53
Government and		ASSETS	Statistical Services	State wide				
Governance (General) 130236054012 -								
		23050128 - OTHER	70132 - Overall					
Reform of	S D G's CONDITIONAL	NON TANGIBLE	Planning and	31944500 -	0.00	1,115,000,000.00	0.00	200,000,000.00
Government and	GRANT SCHEME	ASSETS	Statistical Services	State wide		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, ,
Governance (General)		7.002.0	0141101104104111000					
130236054013 -		23050128 - OTHER	70132 - Overall					
Reform of	SOCIO-ECONOMIC STUDIES	NON TANGIBLE	Planning and	31944500 -	0.00	50,000,000.00	0.00	50,000,000.00
Government and	AND CONSULTANCY	ASSETS	Statistical Services	State wide		, ,		, ,
Governance (General)		7.00210	Statistical Sci vices					
130236054014 -		23050128 - OTHER	70132 - Overall					
Reform of	FOOD AND NUTRITION	NON TANGIBLE	Planning and	31944500 -	0.00	30,000,000.00	0.00	30,000,000.00
Government and	PROGRAMME	ASSETS	Statistical Services	State wide	0.00	30,000,000.00	0.00	30,000,000.00
Governance (General)		ASSLIS	Statistical Services					
130236054015 -	STATES AND LOCAL	23050128 - OTHER	70132 - Overall					
Reform of	GOVERNANCE REFORM	NON TANGIBLE	Planning and	31944500 -	0.00	190,000,000.00	0.00	190,000,000.00
Government and	PROJECTS (SLOGOR) EU -		Statistical Services	State wide	0.00	190,000,000.00	0.00	190,000,000.00
Governance (General)	WORLD BANK ASSISTED	ASSETS	Statistical Services					
130236054016 -		23050128 - OTHER	70132 - Overall					
Reform of	SPECIAL INTERVENTION			31944500 -	0.00	1 000 000 000 00	0.00	1 000 000 000 00
Government and	IPROJECTS IN SOME LGAS	NON TANGIBLE	Planning and	State wide	0.00	1,000,000,000.00	0.00	1,000,000,000.00
Governance (General)	ļ.	ASSETS	Statistical Services					
010238001001 -	DECEMBELL CTUDIES /	22050420 OTHER	70422 0					
Economic	RESEARCH STUDIES /	23050128 - OTHER	70132 - Overall	31944500 -				
Empowerment	INVESTIGATION	NON TANGIBLE	Planning and	State wide	0.00	10,000,000.00	0.00	10,000,000.00
Through Agriculture	PROGRAMME	ASSETS	Statistical Services					
010238001002 -			-0.100 O II					
Economic	STAFF CAPACITY BUILDING &	23050128 - OTHER	70132 - Overall	31944500 -				
Empowerment	DEVELOPMENT	NON TANGIBLE	Planning and	State wide	0.00	10,000,000.00	0.00	10,000,000.00
Through Agriculture		ASSETS	Statistical Services	otate mae				
010238001003 -								
Economic	BUDGET PERFORMANCE	23050128 - OTHER	70132 - Overall	31944500 -				
Empowerment	TRACKING	NON TANGIBLE	Planning and	State wide	0.00	10,000,000.00	0.00	10,000,000.00
Through Agriculture	MACKING	ASSETS	Statistical Services	State wide				
010238001004 -								
Economic	MAFITA APRENTICESHIP &	23050128 - OTHER	70132 - Overall	31944500 -				
Empowerment	COSDES PROGRAMME	NON TANGIBLE	Planning and	State wide	0.00	10,000,000.00	0.00	10,000,000.00
· ·	COSDES FROGRAMMINE	ASSETS	Statistical Services	State wide				
Through Agriculture 010238001005 -			-					
Economic		23050128 - OTHER	70132 - Overall	31944500 -				
	SFTAS PROGRAMME	NON TANGIBLE	Planning and	State wide	0.00	50,000,000.00	0.00	50,000,000.00
Empowerment		ASSETS	Statistical Services	State wide				
Through Agriculture 010238001006 -								
Economic	conduct state wide	23050128 - OTHER	70132 - Overall	31944500 -				
	sensitization on importance	NON TANGIBLE	Planning and		0.00	4,400,000.00	0.00	4,400,000.00
Empowerment	of exclusive breast feeding	ASSETS	Statistical Services	State wide		•		·
Through Agriculture	1							

010238001007 - Economic Empowerment Through Agriculture (General)	Create nutrition desk and incorporate nutrition objectives into MDAs' development policies, plans and programmes.	23050128 - OTHER NON TANGIBLE ASSETS	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	697,000.00	0.00	697,000.00
010238001008 - Economic Empowerment Through Agriculture (General)	Strengthen nutrition education and training in the curricula of early child care, primary and secondary schools	23050128 - OTHER NON TANGIBLE ASSETS	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	3,958,000.00	0.00	3,958,000.00
010238001009 - Economic Empowerment Through Agriculture (General)	Organize town hall meetings on personal hygiene, hand washing promotion and menstrual hygiene management for adolescents and caregivers in communities	23050128 - OTHER NON TANGIBLE ASSETS	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	1,860,000.00	0.00	1,860,000.00
010238001010 - Economic Empowerment Through Agriculture (General)	Monitor and evaluate micronutrient supplementation programme performance at LGA and community levels	23050128 - OTHER NON TANGIBLE ASSETS	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	18,886,000.00	0.00	18,886,000.00
010238001011 - Economic Empowerment Through Agriculture	Domesticate national Quality and Safety guidelines for food handlers in the state	23050128 - OTHER NON TANGIBLE ASSETS	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	6,978,252.40	0.00	6,978,252.40
010238001012 - Economic Empowerment Through Agriculture	Develop an advocacy and social mobilisation strategy for food and nutrition	23050128 - OTHER NON TANGIBLE ASSETS	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	245,000.00	0.00	245,000.00
010238001013 - Economic Empowerment Through Agriculture (General)	Sustain advocacy to policymakers at all levels for resource mobilisation for food and nutrition activities	23050128 - OTHER NON TANGIBLE ASSETS	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	245,000.00	0.00	245,000.00
010238001014 - Economic Empowerment Through Agriculture	tracking & apply to SPFN plan	23050128 - OTHER NON TANGIBLE ASSETS	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	3,650,000.00	0.00	3,650,000.00
010238001015 - Economic Empowerment Through Agriculture (General)	Conduct regular budget tracking; apply lessons learnt to all-levels of Food & Nutrition budgeting processes	23050128 - OTHER NON TANGIBLE ASSETS	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	11,191,000.00	0.00	11,191,000.00
010238001016 - Economic Empowerment Through Agriculture	Organize quarterly meetings of committee on Food and nutrition at all levels	23050128 - OTHER NON TANGIBLE ASSETS	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	2,640,000.00	0.00	2,640,000.00

010238001017 - Economic Empowerment Through Agriculture (General)	Advocate, produce and disseminate State policy on Food and Nutrition and the strategic Plan at the State and Local Government Levels	23050128 - OTHER NON TANGIBLE ASSETS	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	16,690,000.00	0.00	16,690,000.00
010238001018 - Economic Empowerment Through Agriculture	Advocate for the Creation of budget lines on food and nutrition activities in MDAs/LGAs	23050128 - OTHER NON TANGIBLE ASSETS	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	6,231,000.00	0.00	6,231,000.00
010238001019 - Economic Empowerment Through Agriculture (General)	Build the capacity of Nutrition desk officers in MDAs/LGAs through training &retraining on resource mobilisation and allocation	23050128 - OTHER NON TANGIBLE ASSETS	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	11,631,000.00	0.00	11,631,000.00
010238001020 - Economic Empowerment Through Agriculture (General)	Conduct research, monitoring & evaluation on food and nutrition activities in collaboration with partners and private sector	23050128 - OTHER NON TANGIBLE ASSETS	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	74,230,000.00	0.00	74,230,000.00
010238001021 - Economic Empowerment Through Agriculture (General)	Promote research on development of Nutritious diets from locally available staple foods for improved utilization and nutrition	23050128 - OTHER NON TANGIBLE ASSETS	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	1,697,000.00	0.00	1,697,000.00
010238001022 - Economic Empowerment Through Agriculture	Open Governors Partners (OGP)	23050128 - OTHER NON TANGIBLE ASSETS	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	0.00	0.00	200,000,000.00
010238001023 - Economic Empowerment Through Agriculture	SOCIAL INTERVENTION PROGRAMME (SOCU) Covid 19 Response)	23050128 - OTHER NON TANGIBLE ASSETS	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
010238001024 - Economic Empowerment Through Agriculture	Covid 19 Programme Response within the State	23050128 - OTHER NON TANGIBLE ASSETS	70132 - Overall Planning and Statistical Services	31944500 - State wide	0.00	0.00	0.00	318,000,000.00
025200100100	Ministry of Water Resources							

	025200100100	Ministry of Water							
		Resources							
	Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Voor Actuals	Approved Budget	January to August	2 Approved Budget
	Programme	Project Description	Description	Description	Code and	Full feat Actuals	Approved Budget	January to August	2 Approved Budget
	<u>Total</u>					<u>35,800,000.00</u>	3,109,400,000.00	200,000,000.00	4,543,700,000.00

010238001025 - Economic Empowerment Through Agriculture (General)	Integrated Agriculture and Water Resources Development Project (IDB financed projects on Water Supply)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	500,000,000.00	0.00	500,000,000.00
010238001026 - Economic Empowerment Through Agriculture	Grants and Facilities (PEWASH PROJECT)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	1,371,400,000.00	0.00	685,700,000.00
010238001027 - Economic Empowerment Through Agriculture	Construction of Solar and Generator Powered Borehole Schemes across the 44 LGAs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	100,000,000.00	0.00	50,000,000.00
010238001028 - Economic Empowerment Through Agriculture	Re - inforcement of Trunks Main and Reticulation System	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	50,000,000.00	0.00	500,000,000.00
010238001029 - Economic Empowerment Through Agriculture	Construction of New 90mld Water Treatment Plant at Wudil	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
010238001030 - Economic Empowerment Through Agriculture	Purchase and Installation of Water Pumps	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - Water Supply	31944500 - State wide	16,000,000.00	100,000,000.00	0.00	200,000,000.00
010238001031 - Economic Empowerment Through Agriculture	Wall Fencing of Water Works	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
010238001032 - Economic Empowerment Through Agriculture	Procurement and Installation of Generating Sets for Water Treatment Plants	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	10,000,000.00	100,000,000.00	265,000,000.00
010238001033 - Economic Empowerment Through Agriculture	Regional Water Schemes	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	50,000,000.00	0.00	20,000,000.00
010238001034 - Economic Empowerment Through Agriculture	Establishment of data bank for the Ministry by PRS department	23010113 - PURCHASE OF COMPUTERS	70631 - Water Supply	31944500 - State wide	0.00	2,000,000.00	0.00	3,000,000.00
010238001035 - Economic Empowerment Through Agriculture	Rehabiliation of existing Irrigation Facilities	23030115 - REHABILITATION / REPAIRS - WATER- WAY	70631 - Water Supply	31944500 - State wide	19,800,000.00	20,000,000.00	0.00	150,000,000.00
190238001001 - COVID-19	· · · · · · · · · · · · · · · · · · ·	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00

1	ı	23020105 -	1	1				
190238001002 - COVID-19	Construction of Tiga - Rano New Pipr line	CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
100252001001 - Water Resources and Rural Development	Rehabilitation of Existing Dams	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	50,000,000.00	100,000,000.00	100,000,000.00
100252001002 - Water Resources and Rural Development	Construction and development of new irrigation schemes	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	100,000,000.00	0.00	300,000,000.00
100252001003 - Water Resources and Rural Development	, , ,	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70631 - Water Supply	31944500 - State wide	0.00	15,000,000.00	0.00	30,000,000.00
100252001004 - Water Resources and Rural Development	Rehabilitation of Hydro Office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70631 - Water Supply	31944500 - State wide	0.00	5,000,000.00	0.00	15,000,000.00
100252001005 - Water Resources and Rural Development	Hydrological Electrical Power Station	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - Water Supply	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
100252001006 - Water Resources and Rural Development	Publication Of Hydrological & Metrological Water Quality Report	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	31944500 - State wide	0.00	6,000,000.00	0.00	5,000,000.00
100252001007 - Water Resources and Rural Development	Community Managed Small Town Water Supply Borehole and Tubewell Based Water Supply Schemes: Construction of 7no. Borehole based water schemes at Falgore, Albasu, Makoda, Minjibir, Gadanya, Tofa, and Bunkure and 1no. Tubewell based water scheme at Ganduje (Covid 19 Respose)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	350,000,000.00	0.00	300,000,000.00

100252001008 - Water Resources and Rural Development	reservoir is to balance water supplied from the New Wuidl 90mld for distribution to major parts of the city inlcuidng neighboring LGAs of Gezawa and Gabasawa (Covid 19 Respose)	PROVISION OF	70631 - Water Supply	31944500 - State wide	0.00	100,000,000.00	0.00	300,000,000.00
100252001009 - Water Resources and Rural Development	Construction of Small Earth Dams in the State and procurement of dregging equipments (Climate Change)	,	70631 - Water Supply	31944500 - State wide	0.00	150,000,000.00	0.00	1,000,000,000.00

025210100100	Kano State Water Board							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					############	3,034,129,460.80	3,254,256,592.38	2,884,129,460.80
100252001010 - Water Resources and Rural Development	Chalawa Water Complex	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
100252001011 - Water Resources and Rural Development		23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	61,371,220.00	0.00	61,371,220.00
100252001012 - Water Resources and Rural Development	Joda Water Treatment Plant	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	41,628,780.00	0.00	41,628,780.00
IRural Development	Including consultancy	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
100252001014 - Water Resources and Rural Development		23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00

100252101004 - Water Resources and Rural Development	Purchase of Motor Cycles / Bycycles	23010104 - PURCHASE MOTOR CYCLES	70631 - Water Supply	31944500 - State wide	0.00	10,388,000.00	0.00	10,388,000.00
100252101003 - Water Resources and Rural Development	Purchase of Power Generating Set	23010119 - PURCHASE OF POWER GENERATING	70631 - Water Supply	31944500 - State wide	0.00	2,100,000.00	0.00	2,100,000.00
100252101002 - Water Resources and Rural Development	Purchase of Computers, Printers & Other IT Equipments	23010113 - PURCHASE OF COMPUTERS	70631 - Water Supply	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
100252101001 - Water Resources and Rural Development	Purchase of Office Funiture & Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - Water Supply	31944500 - State wide	0.00	9,358,000.00	0.00	9,358,000.00
200252001001 - CLIMATE CHANGE	Electricity (power from National Grid)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	919,504,563.28	50,000,000.00	1,026,122,933.74	50,000,000.00
190252001002 - COVID-19	World Bank Support Fund. (Quick Wins)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	58,100,000.00	58,100,000.00	0.00	0.00
190252001001 - COVID-19	AFD Support Funds.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	31944500 - State wide	219,984,808.80	1,293,333,460.80	29,365,953.64	1,093,333,460.80
100252001019 - Water Resources and Rural Development	Reticulation Networks Improvement.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	31944500 - State wide	83,134,540.60	50,000,000.00	27,707,705.00	108,100,000.00
100252001018 - Water Resources and Rural Development	Watari Water Plant.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
100252001017 - Water Resources and Rural Development	Technical Services Challawa.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
100252001016 - Water Resources and Rural Development	Semi-Urban Regional Water Schemes.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	40,000,000.00	0.00	40,000,000.00
100252001015 - Water Resources and Rural Development	New Tamburawa Water Complex.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00

100252101012 - Water Resources and Rural Development	Procurement of Water Treatment Chemicals (Covid 19 Resp.)	23050107 - MARGIN FOR INCREASES IN COSTS	70631 - Water Supply	31944500 - State wide	***************************************	1,000,000,000.00	2,171,060,000.00	1,000,000,000.00
100252101011 - Water Resources and Rural Development	Construction/Provision Of Water Facilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	25,000,000.00	0.00	25,000,000.00
100252101010 - Water Resources and Rural Development	Construction of 2Million ltrs. Reservour at Dutsen Zurari in Nassarawa LGA.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	10,000,000.00	0.00	0.00
100252101009 - Water Resources and Rural Development	Installation of Water Booster at Kafin Chiri in Garko LGA	23050107 - MARGIN FOR INCREASES IN COSTS	70631 - Water Supply	31944500 - State wide	0.00	35,000,000.00	0.00	35,000,000.00
100252101008 - Water Resources and Rural Development	Installation of Water Tanks at Dutsen Zurare to serve Gama, Gwagwarwa, Kaura Goje, Dakata T/Wada, T/Murtala & Gawuna	23050107 - MARGIN FOR INCREASES IN COSTS	70631 - Water Supply	31944500 - State wide	0.00	10,000,000.00	0.00	70,000,000.00
100252101007 - Water Resources and Rural Development	Rehabilitation/Repairs of Office Buildings	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70631 - Water Supply	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
100252101006 - Water Resources and Rural Development	Rehabilitation/Repairs of Residential Buildings	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70631 - Water Supply	31944500 - State wide	0.00	2,850,000.00	0.00	2,850,000.00

025210600100	Wreca							
Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Voor Actuals	Approved Budget	January to August	2 Approved Budget
Programme	Project Description	Description	Description	Code and	Full Teal Actuals	Approved Budget	r January to August	2 Approved Budget
<u>Total</u>					0.00	195,777,640.00	<u>0.00</u>	205,777,640.00
	Construction/Provision of							
	Water facilities: This is for							
	the construction of ten (10)							
	compartments of							
	commercial VIP latrines	23020101 -						
100252101013 -	lequipped with complete	CONSTRUCTION /	70631 - Water	31911800 -				
Water Resources and	Isolar horeholes 2Nos in each	PROVISION OF	Supply	Gwale	0.00	20,000,000.00	0.00	30,000,000.00
Rural Development	Inf the major markets of	OFFICE BUILDINGS	Зирріу	Gwale				
	Bichi, Rano, Karaye and Gaya	OFFICE BUILDINGS						
	Emirate Councils (to be							
	handed over to private							
	investors for revenue							
	generation)							

100252101014 - Water Resources and Rural Development	Construction of ICT infrastructure: This is for the construction of 50 seater ICT block to be equipped with computers for external candidates examinations (WAEC, NECO, KNSG manpower training etc) as commercial outfit.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - Water Supply	31911800 - Gwale	0.00	20,000,000.00	0.00	20,000,000.00
100252101015 - Water Resources and Rural Development	through granting treasury loan to be repaid by hiring of plant and securing of contracts (payback period within 5 years).	23010102 - PURCHASE OF OFFICE BUILDINGS	70631 - Water Supply	31911800 - Gwale	0.00	100,000,000.00	0.00	100,000,000.00
100252101016 - Water Resources and Rural Development	Purchase of survey equipments:This is for procurement of modern land and Geophysical survey equipment.	23010101 - PURCHASE / ACQUISITION OF LAND	70631 - Water Supply	31911800 - Gwale	0.00	17,888,820.00	0.00	17,888,820.00
100252101017 - Water Resources and Rural Development	Trenabilitation of Magaga	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70631 - Water Supply	31911800 - Gwale	0.00	10,000,000.00	0.00	10,000,000.00
100252101018 - Water Resources and Rural Development	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.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - Water Supply	31911800 - Gwale	0.00	10,000,000.00	0.00	10,000,000.00
100252101019 - Water Resources and Rural Development	machineries and	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70631 - Water Supply	31911800 - Gwale	0.00	17,888,820.00	0.00	17,888,820.00

025210700100	RUWASA							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					266,246,567.00	121,770,000.00	871,975,000.00	1,428,000,000.00
100252101021 - Water Resources and Rural Development	Purchase a new Drilling Rig complete with all accessories, operational vehicles, tools and 1year service/spare parts	23010101 - PURCHASE / ACQUISITION OF LAND	70631 - Water Supply	31944500 - State wide	0.00	0.00	100,000,000.00	150,000,000.00
100252101022 - Water Resources and Rural Development	Handpump Borehole Construction	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	44,300,000.00	50,000,000.00	100,000,000.00
100252101023 - Water Resources and Rural Development	Construction of mechanized boreholes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	0.00	20,000,000.00	20,000,000.00
100252101024 - Water Resources and Rural Development	Construction of complete solar powered boreholes scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	51,000,000.00	0.00	100,000,000.00	100,000,000.00
190252101001 - COVID-19	Construction of complete system new model windmill water solutions	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	0.00	10,000,000.00	5,000,000.00
100252106001 - Water Resources and Rural Development	Construction of water facilities in 4project LGAs (EU/UNICEF WSSSRP II) Funded project	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	215,246,567.00	30,000,000.00	460,000,000.00	700,000,000.00
100252106002 - Water Resources and Rural Development	Construction of User friendly gender sensitive sanitation facilities in public schools and Health Centers	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	0.00	70,000,000.00	70,000,000.00
100252106003 - Water Resources and Rural Development	Community Led Total Sanitation (CLTS) Triggering, Monitoring and Follow-Up for attainment of ODF Status	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - Water Supply	31944500 - State wide	0.00	0.00	7,000,000.00	15,000,000.00
100252106004 - Water Resources and Rural Development	Construction of Hand pump Boreholes in some CMAM Centres	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	0.00	4,000,000.00	28,000,000.00
100252106005 - Water Resources and Rural Development	Implementation of Hygiene Promotion in Triggered Communities	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - Water Supply	31944500 - State wide	0.00	7,470,000.00	25,000,000.00	25,000,000.00

100252106006 - Water Resources and Rural Development	Community Water Safety Plan (CWSP) Training, Monitoring and Follow-Lin	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - Water Supply	31944500 - State wide	0.00	0.00	5,000,000.00	10,000,000.00
100252106007 - Water Resources and Rural Development	Rehabilitation and upgrading of existing Boreholes schame across the State	FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	40,000,000.00	20,000,000.00	95,000,000.00
100252106008 - Water Resources and Rural Development	Rehabilitation of drilling Rigs / Equipment	REPAIRS - WATER FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
100252107001 - Water Resources and Rural Development	Rehabilitation of Existing Boreholes in identified CMAM Centres	FACILITIES	70631 - Water Supply	31944500 - State wide	0.00	0.00	975,000.00	5,000,000.00
100252107002 - Water Resources and Rural Development	LGA Wide ODF validation by NTGS	POLLUTION	70631 - Water Supply	31944500 - State wide	0.00	0.00	0.00	70,000,000.00
100252107003 - Water Resources and Rural Development	Hygiene		70631 - Water Supply	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
100252107004 - Water Resources and Rural Development	Student with Special Need at Girls School in 3 Senotorial Zones (Girls Education	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70631 - Water Supply	31944500 - State wide	0.00	0.00	0.00	20,000,000.00

1026300100100	Ministry of Rural & Community Development							
Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Vear Actuals	Annroyed Budget	January to August	2 Approved Budget
Programme	roject Description	Description	Description	Code and	Tuli Teal Actuals	Approved budget	. January to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	<u>185,000,000.00</u>	<u>0.00</u>	<u>363,000,000.00</u>
100252107005 - Water Resources and Rural Development	ComputersEquipment	23010113 - PURCHASE OF COMPUTERS	70621 - Community Development	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
IWater Resources and	Purchase of Photocopy Machine and Scanner	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - Community Development	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00
Water Resources and	Nomadic Fulani Modern Village	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70621 - Community Development	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00

100252107008 -		23050104 -						
Water Resources and Rural Development	Annual Community Competition	ANNIVERSARIES/CELE BRATIONS	70621 - Community Development	31944500 - State wide	0.00	2,000,000.00	0.00	10,000,000.00
100252107009 - Water Resources and Rural Development	Community Development Assisted Programme through pachase of materials	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	31944500 - State wide	0.00	10,000,000.00	0.00	30,000,000.00
100252107010 - Water Resources and Rural Development	Construction of ICT (Router and Wireless Network)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70621 - Community Development	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
100252107011 - Water Resources and Rural Development	Construction of Rural Roads across Kwonkwoso- Numbawa-Kubarachi	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	31944500 - State wide	0.00	10,000,000.00	0.00	30,000,000.00
100252107012 - Water Resources and Rural Development	Construction of Rural Roads Kanwa-Danbato- Hausawa Madobi	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	31944500 - State wide	0.00	10,000,000.00	0.00	30,000,000.00
100252107013 - Water Resources and Rural Development	Construction of Rural Roads tsamiyar Ammawa- Nassarawa Kofa Bebeji	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	31944500 - State wide	0.00	10,000,000.00	0.00	30,000,000.00
100252107014 - Water Resources and Rural Development	Construction of Rural Roads Mariri tsamiya-Gerawa-Mai Allo Kumbotso	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	31944500 - State wide	0.00	30,000,000.00	0.00	30,000,000.00
100252107015 - Water Resources and Rural Development	Construction of Rural Roads Jobawa-Jobawan Yasshi Garin Mallam	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	31944500 - State wide	0.00	10,000,000.00	0.00	30,000,000.00
100252107016 - Water Resources and Rural Development	Construction of Rural Roads Hayin Yalwa Jan Duste	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	31944500 - State wide	0.00	10,000,000.00	0.00	30,000,000.00
050202521001 - Girls Education	Construction of Rural Roads Tudun Wadan Yar Kade Yar Kawo -Yar Tale 15km	ROADS	70621 - Community Development	31944500 - State wide	0.00	20,000,000.00	0.00	30,000,000.00
060263001001 - Housing and Urban Development (General)	Construction of Rural Roads Masara-asubanci	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	31944500 - State wide	0.00	20,000,000.00	0.00	30,000,000.00
060263001002 - Housing and Urban Development (General)	Rehabilitation of Office Building Land scaping & Beautification	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development	31944500 - State wide	0.00	30,000,000.00	0.00	30,000,000.00

060262001002		23030101 -						
Housing and Urban Development	Construction of Rural Roads Harbau - Baujawa tsanyawa Local Government	REPAIRS OF	70621 - Community Development	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
(General)		BUILDING						

026300200100	RAMPS Directorate							
Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Vear Actuals	Annroved Rudget	lanuary to August	2 Approved Budget
Programme	Troject Description	Description	Description	Code and			,	
<u>Total</u>					<u>##########</u>	<u>3,614,822,617.17</u>	<u>0.00</u>	<u>3,204,786,556.52</u>
060263001004 -	procurement of bulldozer	23010107 -	70621 - Community	31944500 -				
Housing and Urban	(f/u) 1	PURCHASE OF	Development	State wide	45,000,000.00	45,000,000.00	0.00	45,000,000.00
Development	(17 4) 1	TRUCKS	Development	State wide				
060263001005 -	procurement of rollers (new)	23010107 -	70621 - Community	31944500 -				
Housing and Urban	2	PURCHASE OF	Development	State wide	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Development	-	TRUCKS	Bevelopment	State Wide				
060263001006 -	procurement of grader (f/u)	23010107 -	70621 - Community	31944500 -				
Housing and Urban	1	PURCHASE OF	Development	State wide	30,000,000.00	30,000,000.00	0.00	30,000,000.00
Development	-	TRUCKS	Bevelopment	State Wide				
060263001007 -	precurement of tippers (30	23010107 -	70621 - Community	31944500 -				
Housing and Urban	tone) 3	PURCHASE OF	Development	State wide	60,000,000.00	60,000,000.00	0.00	60,000,000.00
Development		TRUCKS						
060263001008 -	procurement of utility site	23010105 -	70621 - Community	31944500 -				
Housing and Urban	vehicle pick ups 2	PURCHASE OF	Development	State wide	46,000,000.00	46,000,000.00	0.00	46,000,000.00
Development 060263001009 -		MOTOR VEHICLES	<u>'</u>					
		23020114 -	70624 6 ''	24022400				
Housing and Urban	Construction of Access	CONSTRUCTION /	70621 - Community		93,703,785.90	93,703,785.90	0.00	93,703,785.90
Development	, , , , , , , , , , , , , , , , , , , ,	PROVISION OF	Development	Rogo				
(General) 060263001010 -		ROADS 23020114 -						
	Construction of access		70021 Community	24022200				
Housing and Urban	feeder road at Rimin Gado	CONSTRUCTION /	70621 - Community		117,166,510.09	117,166,510.09	0.00	117,166,510.09
Development	LGA	PROVISION OF	Development	R/Gado				
(General) 060263001011 -		ROADS 23020114 -						
Housing and Urban	Construction of access	CONSTRUCTION /	70621 - Community	21022000				
Development		PROVISION OF	·	Minjibir	0.00	121,772,293.34	0.00	121,772,293.34
1	feeder road at Minjibir LGA		Development	IVIIIIJIDII				
(General) 060263001012 -		ROADS 23020114 -						
Housing and Urban	Construction of access	CONSTRUCTION /	70621 - Community	31934400 -				
Development	feeder road at Wudil LGA	PROVISION OF	Development	Wudil	0.00	164,187,361.80	0.00	164,187,361.80
(General)	leeder road at Wddii LGA	ROADS	Development	vvaan				
060263001013 -		23020114 -						
Housing and Urban	Construction of access	CONSTRUCTION /	70621 - Community	31912800 -				
Development	feeder road at Madobi LGA	PROVISION OF	Development	Madobi	0.00	41,046,840.45	0.00	41,046,840.45
(General)	Teach road at Widdoor EGA	ROADS	Development					
060263001014 -		23020114 -		†	 			
Housing and Urban	Construction of access	CONSTRUCTION /	70621 - Community	31911700 -				
Development	feeder road at Gezawa LGA	PROVISION OF	Development	Gezawa	0.00	68,411,700.75	0.00	68,411,700.75
(General)	Teede. Todd at Gezawa EGA	ROADS	Development	- C-24W4				
(Octicial)	<u> </u>	NOADS	<u> </u>		<u> </u>			

060263001015 -		23020114 -						Ī
Housing and Urban	Construction of access	CONSTRUCTION /	70621 - Community	31923300 -				
Development	feeder road at Rimin Gado	PROVISION OF	Development	R/Gado	0.00	88,934,820.97	0.00	88,934,820.97
(General)	LGA	ROADS	Bevelopment	1, 5000				
060263001016 -	_	23020114 -						
Housing and Urban	Construction of access	CONSTRUCTION /	70621 - Community	31920800 -				
Development	feeder road at Dambatta	PROVISION OF	Development	Danbatta	0.00	136,822,801.50	0.00	136,822,801.50
(General)	LGA	ROADS	Development	Danibatta				
060263002001 -		23020114 -						
Housing and Urban	Construction of access	CONSTRUCTION /	70621 - Community	31923900 -				
Development	feeder road at Tofa LGA	PROVISION OF	Development	Tofa	0.00	68,411,400.75	0.00	68,411,400.75
(General)	recuer road at roid 2071	ROADS	Bevelopment	1014				
060263002002 -		23020114 -						
Housing and Urban	Construction of access	CONSTRUCTION /	70621 - Community	31934100 -				
Development	feeder road Tudun Wada	PROVISION OF	Development	T/Wada	0.00	145,240,500.60	0.00	145,240,500.60
(General)	LGA	ROADS	Development	17 ***				
060263002003 -		23020114 -						
Housing and Urban	Construction of access	CONSTRUCTION /	70621 - Community	31934100 -				
Development	feeder road Tudun Wada	PROVISION OF	Development	T/Wada	0.00	19,728,348.00	0.00	19,728,348.00
(General)	LGA	ROADS	Development	17 Wada				
060263002004 -		23020114 -						
Housing and Urban	Construction of additional	CONSTRUCTION /	70621 - Community	31911800 -				
Development	Offices and Furnishing	PROVISION OF	Development	Gwale	0.00	17,000,000.00	0.00	17,000,000.00
(General)	Offices and Farmsting	ROADS	Development	Gwaic				
060263002005 -		23020114 -						
Housing and Urban	Counter Funds for World	CONSTRUCTION /	70621 - Community	31944500 -				
Development	Bank/Afd Assisted RAAMP	PROVISION OF	Development	State wide	0.00	987,500,000.00	0.00	750,000,000.00
(General)	Bully Ald Assisted KAAIVII	ROADS	Development	State Wide				
060263002006 -		23030113 -						
Housing and Urban	Rehabilitation of feeder	REHABILITATION /	70621 - Community		18,925,870.28	18,925,870.28	0.00	0.00
Development	Road at (Madobi LGA)	REPAIRS - ROADS	Development	Madobi	10,323,070.20	10,323,070.20	0.00	0.00
060263002007 -		23030113 -						
Housing and Urban	Rehabilitation of feeder	REHABILITATION /	70621 - Community		18,982,290.08	18,982,290.08	0.00	0.00
Development	Road at (Garin Mallan LGA)	REPAIRS - ROADS	Development	G/ Malam	10,302,230.00	10,302,230.00	0.00	0.00
060263002008 -		23030113 -						
Housing and Urban	Rehabilitaion of feeder Road	REHABILITATION /	70621 - Community		19,267,040.86	19,267,040.86	0.00	0.00
Development	at (Gwarzo LGA)	REPAIRS - ROADS	Development	Gwarzo	13,207,010.00	13,207,010.00	0.00	0.00
060263002009 -		23030113 -						
Housing and Urban	Rehabilitation of feeder	REHABILITATION /	70621 - Community	31924000 -	19,728,348.43	19,728,348.43	0.00	0.00
Development	Road at (Tsanyawa LGA)	REPAIRS - ROADS	Development	Tsanyawa	25,7 25,5 15.45	25,. 25,5 15.45	3.00	3.00
060263002010 -		23030113 -						
Housing and Urban	Rehabilitation of feeder	REHABILITATION /	70621 - Community		19,030,878.30	19,030,878.30	0.00	0.00
Development	Road at (Ajingi LGA)	REPAIRS - ROADS	Development	Ajingi	13,030,070.30	15,050,070.50	5.00	3.00
060263002011 -		23030113 -						
Housing and Urban	Rehabilitation of feeder	REHABILITATION /	70621 - Community	31933700 -	19,991,291.38	19,991,291.38	0.00	0.00
Development	Road at (Takai LGA)	REPAIRS - ROADS	Development	Takai	13,331,231.30	15,551,251.50	5.00	3.00
060263002012 -	1	23030113 -						
Housing and Urban	Rehabilitation of feeder	REHABILITATION /	70621 - Community		27,964,580.16	27,964,580.16	0.00	0.00
_	Road at (Kabo LGA)	REPAIRS - ROADS	Development	Kabo	27,304,300.10	27,304,300.10	0.00	0.00
Development	I .	NLYAINS - KUADS	I	l	ı			

060263002013 -		23030113 -	1					
Housing and Urban	Rehabitation of feeder Road	REHABILITATION /	70621 - Community	31921900 -	28,645,761.16	28,645,761.16	0.00	0.00
Development	at (Gwarzo LGA)	REPAIRS - ROADS	Development	Gwarzo	20,043,701.10	28,043,701.10	0.00	0.00
060263002014 -		23030113 -						
Housing and Urban	Rehabilitation of feeder	REHABILITATION /	70621 - Community	31923900 -	0.00	37,398,232.41	0.00	37,398,232.41
_	IRoad at (Iota I(4A)		Development	Tofa	0.00	37,330,232.41	0.00	37,330,232.41
Development 060263002015 -		REPAIRS - ROADS 23030113 -						
	Rehabilitation of feeder	REHABILITATION /	70621 - Community	31914300 -	0.00	21 025 220 25	0.00	21 025 220 25
Housing and Urban	IROAD AT (WATAWA I (7A)		Development	Warawa	0.00	31,925,320.35	0.00	31,925,320.35
Development 060263002016 -		REPAIRS - ROADS 23030113 -						
	Rehabilitation of feeder		70621 - Community	31930400 -	0.00	20 276 742 24	0.00	20 276 742 24
Housing and Urban	IROSO STURANOU I (SV)	REHABILITATION /	Development	Bebeji	0.00	28,276,712.31	0.00	28,276,712.31
Development		REPAIRS - ROADS 23030113 -	,	,				
060263002017 -	Rehabilitation of feeder		70621 - Community	31932300 -				
Housing and Urban	Road at (Kibiya LGA)	REHABILITATION /	Development	Kibiya	0.00	26,452,408.29	0.00	26,452,408.29
Development		REPAIRS - ROADS		. , .				
060263002018 -	Rehabilitation of feeder	23030113 -	70621 - Community	31920500 -				
Housing and Urban	IRoad at (Richi I GA)	REHABILITATION /	Development	Bichi	0.00	41,046,840.43	0.00	41,046,840.43
Development		REPAIRS - ROADS						
060263002019 -	Rehabilation of feeder Road	23030113 -	70621 - Community	31931400 -				
Housing and Urban	at (Garko LGA)	REHABILITATION /	Development	Garko	0.00	20,523,420.22	0.00	20,523,420.22
Development	at (darko 2071)	REPAIRS - ROADS	Bevelopinent	Guino				
060263002020 -	Rehabilation of feeder Road	23030113 -	70621 - Community	31920300 -				
Housing and Urban	at (Bagwai I GA)	REHABILITATION /	Development	Bagwai	0.00	23,943,990.27	0.00	23,943,990.27
Development	at (Bagwai LOA)	REPAIRS - ROADS	Development	Dagwai				
060263002021 -	Rehabilation of feeder Road	23030113 -	70621 - Community	31931400 -				
Housing and Urban	at (Garko LGA)	REHABILITATION /	Development	Garko	0.00	41,046,840.45	0.00	41,046,840.45
Development	at (Garko EGA)	REPAIRS - ROADS	Development	Garko				
060263002022 -	Rehabilitation of feeder	23030113 -	70621 - Community	31924000 -				
Housing and Urban	Road at (Tsanyawa LGA)	REHABILITATION /	Development	Tsanyawa	0.00	31,925,320.35	0.00	31,925,320.35
Development	Road at (Tsallyawa LGA)	REPAIRS - ROADS	Development	isaliyawa				
060263002023 -		23030104 -						
Housing and Urban	Rehabilitation of Earth Dam	REHABILITATION /	70621 - Community	31912800 -	27 500 052 25	27 500 952 25	0.00	27 500 052 25
Development	at Gora (Madobi LGA)	REPAIRS - WATER	Development	Madobi	37,509,852.25	37,509,852.25	0.00	37,509,852.25
(General)		FACILITIES						
060263002024 -	Rehabilitaion of Earth Dam	23030104 -						
Housing and Urban		REHABILITATION /	70621 - Community	31931500 -	10 001 042 10	10 001 042 10	0.00	10 001 042 10
Development	at T/kyanfawa (Garin mallan	REPAIRS - WATER	Development	G/ Malam	19,901,043.19	19,901,043.19	0.00	19,901,043.19
(General)	LGA)	FACILITIES						
060263002025 -		23030104 -						
Housing and Urban	Rehabilitaion of Earth Dam	REHABILITATION /	70621 - Community	31920500 -	42 206 657 42	42 206 657 42	0.00	42 206 657 42
Development	at Danzabuwa (Bichi LGA)	REPAIRS - WATER	Development	Bichi	42,306,657.42	42,306,657.42	0.00	42,306,657.42
(General)		FACILITIES	'					
060263002026 -		23030104 -	İ					
Housing and Urban	Rehabilition of Earth Dam at	REHABILITATION /	70621 - Community	31930100 -				
Development	Dajin tsaffau (Ajingi LGA)	REPAIRS - WATER	Development	Ajingi	31,827,121.34	31,827,121.34	0.00	31,827,121.34
(General)	, , , , ,	FACILITIES		,				
060263002027 -		23030104 -		<u> </u>				
Housing and Urban	Rehabilitation of Earth Dam	REHABILITATION /	70621 - Community	31932300 -				
Development		REPAIRS - WATER	· ·	Kibiya	16,739,323.51	16,739,323.51	0.00	16,739,323.51
			Development	Kibiya				
(General)	l .	FACILITIES	<u> </u>	1				

060263002028 -		23030104 -						
Housing and Urban	Rehabilitation of Earth Dam	REHABILITATION /	70621 - Community	31921900 -	20 225 544 00	20 225 544 00	0.00	20 225 544 00
Development	at waskayawa(Gwarzo LGA)	REPAIRS - WATER	Development	Gwarzo	20,235,544.90	20,235,544.90	0.00	20,235,544.90
(General)		FACILITIES						
060263002029 -	Construction of Access	23020114 -						
Housing and Urban		CONSTRUCTION /	70621 - Community	31930200 -	CE 002 070 12	CE 002 070 12	0.00	CE 002 070 12
Development	feeder road at (Albasu LGA)	PROVISION OF	Development	Albasu	65,982,970.13	65,982,970.13	0.00	65,982,970.13
(General)	(Covid 19 Response)	ROADS						
060263002030 -	Construction of Access	23020114 -						
Housing and Urban	feeder road at (Kumbotso	CONSTRUCTION /	70621 - Community	31912500 -	432,147,002.04	432,147,002.04	0.00	432,147,002.04
Development	`	PROVISION OF	Development	Kumbotso	432,147,002.04	432,147,002.04	0.00	432,147,002.04
(General)	LGA) (Covid 19 Response)	ROADS						
060263002031 -	Construction of access	23020114 -						
Housing and Urban	feeder road at (Dawakin	CONSTRUCTION /	70621 - Community	31910900 -	87,108,954.37	87,108,954.37	0.00	87,108,954.37
Development	kudu LGA) (Covid 19	PROVISION OF	Development	D/ Kudu	67,106,534.37	67,106,534.37	0.00	67,106,534.37
(General)	Response)	ROADS						
060263002032 -	Construction of access	23020114 -						
Housing and Urban		CONSTRUCTION /	70621 - Community	31923900 -	105 062 629 14	105 062 629 14	0.00	105 062 629 14
Development	feeder road at (Tofa	PROVISION OF	Development	Tofa	105,062,638.14	.14 105,062,638.14 0	0.00	00 105,062,638.14
(General)	LGA)(Covid 19 Response)	ROADS						

026300300100	Rural Electrification Board							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					3,806,890.00	51,500,000.00	<u>54,187,500.00</u>	91,500,000.00
060263002033 -		23010112 -						
Housing and Urban	Purchase Of Office Furniture	PURCHASE OF OFFICE	70611 - Housing	31944500 -	0.00	F 000 000 00	0.00	F 000 000 00
Development	and Fittings	FURNITURE AND	Development	State wide	0.00	5,000,000.00	0.00	5,000,000.00
(General)		FITTINGS						
060263002034 -		23010113 -	70611 - Housing	31944500 -				
Housing and Urban	Purchase Of Computers	PURCHASE OF	Development	State wide	0.00	500,000.00	0.00	500,000.00
Development		COMPUTERS	Development	State wide				
060263002035 -	Pohabilitation/Ponairs	23030102 -	70611 - Housing	31944500 -				
Housing and Urban	lectricity	REHABILITATION /	Development	State wide 0.00	7,000,000.00	4,187,500.00	7,000,000.00	
Development		REPAIRS -	Development	State wide				
060263002036 -		23010139 -						
Housing and Urban	Purchase of Transformers &	PURCHASE OF OTHER	70611 - Housing	31944500 -	0.00	7,000,000.00	0.00	7,000,000.00
Development	Materials for Comm. Assist.	FIXED ASSETS	Development	State wide	0.00	7,000,000.00	0.00	7,000,000.00
(General)								
060263002037 -		23020103 -						
Housing and Urban	provission of electricity at	CONSTRUCTION /	70611 - Housing	31944500 -	0.00	10,000,000.00	50,000,000.00	0.00
Development	gurjiya housing estate	PROVISION OF	Development	State wide	0.00	10,000,000.00	30,000,000.00	0.00
(General)		ELECTRICITY						
060263002038 -	Installation of 600 nos solar	23020103 -						
Housing and Urban	nstallation of 600 nos solar color cowered street light	CONSTRUCTION /	70611 - Housing	31944500 -	0.00	.00 10,000,000.00	0.00	10,000,000.00
Development		PROVISION OF	Development	State wide				
(General)	sch&others.	ELECTRICITY						

060263002039 - Housing and Urban Development (General)	Electrification of Beguwa Muntsira Unguwar Tanko & Shiburu in Doguwa LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - Housing Development	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
060263002040 - Housing and Urban Development (General)	Electrfication of Four Emirate Council	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	60,000,000.00
060263002041 - Housing and Urban Development (General)	Construction/Provision Of Electricity Covid 19 Response	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - Housing Development	31944500 - State wide	3,806,890.00	10,000,000.00	0.00	0.00

025600100100	Ministry of Housing & Transport							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	337,600,000.00	<u>0.00</u>	<u>1,096,100,000.00</u>
190263002001 - COVID-19	MASS TRANSIT SCHEME - KANO METROPOLITAN LIGHT RAIL	23020115 - CONSTRUCTION / PROVISION OF RAIL- WAYS	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	1,000,000,000.00
190263002002 - COVID-19	BUS MASS TRANSIT(BMT)	23020128 - OTHER CONSTRUCTION	70611 - Housing Development	31944500 - State wide	0.00	200,000,000.00	0.00	20,000,000.00
190263002003 - COVID-19	CONSTRUCTION OF ULTRA MODERN BUS TERMINALS AT VARIOUS LOCATION IN THE STATE	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
190263002004 - COVID-19	ROAD SIGNS, GANTRIES, ROAD MARKING AND OTHER TRAFFIC CONTROL DEVICES	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - Housing Development	31944500 - State wide	0.00	100,000,000.00	0.00	10,000,000.00
060263003001 - Housing and Urban Development	CONSTRUCTION OF CRUSH BARRIER AT BOMPAI ROAD	23020128 - OTHER CONSTRUCTION	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
060263003002 - Housing and Urban Development	PROVISION OF PARKING LOTS	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
060263003003 - Housing and Urban Development	PRODUCTION OF KANO STATE STRATEGIC TRANSPORT MASTER PLAN	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	31944500 - State wide	0.00	15,000,000.00	0.00	15,000,000.00
060263003004 - Housing and Urban Development	PROCUREMENT OF COMMUNICATION GADGETS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - Housing Development	31944500 - State wide	0.00	3,000,000.00	0.00	2,000,000.00
060263003005 - Housing and Urban Development (General)	PURCHASE OF ADDITIONAL BOOKS, AND OTHER LIBRARY EQUIPMENTS.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70611 - Housing Development	31944500 - State wide	0.00	3,000,000.00	0.00	2,000,000.00

060263003006 - Housing and Urban Development	PROCUREMENT OF TOWING VEHICLES	IPURCHASE OF	70611 - Housing Development	31944500 - State wide	0.00	8,000,000.00	0.00	10,000,000.00
060263003007 - Housing and Urban Development	REHABILITION OF TWO EXINTING TOWING TRUCKS	IPURCHASE OF	70611 - Housing Development	31944500 - State wide	0.00	2,600,000.00	0.00	2,600,000.00
060263003008 - Housing and Urban Development (General)	FURNISHING OF NEWLY CREATED ZONAL OFFICE AT NASSARAWA ISLAMIC CENTER	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - Housing Development	31944500 - State wide	0.00	2,000,000.00	0.00	1,500,000.00
190263003001 - COVID-19	FURNISHING OF NEWLY CREATED ZONAL OFFICE AT GORON DUTSE.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - Housing Development	31944500 - State wide	0.00	2,000,000.00	0.00	1,500,000.00
060256001001 - Housing and Urban Development (General)	FURNISHING OF NEWLY CREATED ZONAL OFFICE AT SANI ABACHA YOUTH CENTER	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - Housing Development	31944500 - State wide	0.00	2,000,000.00	0.00	1,500,000.00

025600200100	Housing Corporation							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>490,000,000.00</u>
060256001002 - Housing and Urban Development (General)	HOUSING SCHEME AT ZAWACIKI, KUMBOTSO LG	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
Housing and Urban	HOUSING SCHEME AT BICHI LG	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
Housing and Urban	HOUSING SCHEME AT KATSINAWA UNGOGO LG	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
IHousing and Urban	HOUSING SCHEME AT RANO LG	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
IHousing and Urban	HOUSING SCHEME AT GWARZO, KARAYE EMIRATE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	5,000,000.00

060256001007 - Housing and Urban Development (General)	WUDIL, GAYA EMIRATE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
060256001008 - Housing and Urban Development	MAINTENANCE OF GOVERNMENT HOUSING	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
060256001009 - Housing and Urban Development (General)	ELECTRIFICATION OF GOVERNMENT HOUSING ESTATE AT SHEIK JAAFAR HOUSING ESTATE	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
060256001010 - Housing and Urban Development (General)	ELECTRIFICATION OF GOVERNMENT HOUSING ESTATE AT SHEIK ISYAKA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
060256001011 - Housing and Urban Development (General)	ELECTRIFICATION OF GOVERNMENT HOUSING ESTATE AT NASIRU KABARA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
060256001012 - Housing and Urban Development (General)	Construction of 100 Units of 2 Bedroom at Gurjiya	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
060256001013 - Housing and Urban Development (General)	Acquisition of Land	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
060256001014 - Housing and Urban Development (General)	Re-Development of Shopping Complex at Zoo	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
060256002001 - Housing and Urban Development (General)	Re-Development of Shopping Complex at Ja'oji, Zaria Road by PPP	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
060256002002 - Housing and Urban Development (General)	Re-Development of Shopping Complex at Kabuga Estate by PPP	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
060256002003 - Housing and Urban Development (General)	Construction of Block of Shops at Wari Road Sabon Gari	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	30,000,000.00

060256002004 - Housing and Urban Development (General)	National Social Housing Program (Construction of 1000 Low Cost Housing)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	200,000,000.00
060256002005 - Housing and Urban Development (General)	Re-Development of Shopping Complex at Zoo Road Housing Estate	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
060256002006 - Housing and Urban Development (General)	Re-Development of Shopping Complex at Tarauni by PPP	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	31944500 - State wide	0.00	0.00	0.00	20,000,000.00

025600300100	Kano State Transport							
025000500100	Authority							
Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Voor Actuals	Approved Budget	January to August	2 Approved Budget
Programme	Project Description	Description	Description	Code and	Full feat Actuals	Approved Budget	diluary to August	2 Approved Budget
<u>Total</u>					0.00	110,000,000.00	<u>4,950,000.00</u>	220,000,000.00
060256002007 -		23050128 - OTHER	70451 - Road	31944500 -				
Housing and Urban	Purchase of New Buses	NON TANGIBLE			0.00	50,000,000.00	0.00	190,000,000.00
Development		ASSETS	Transport	State wide				
060256002008 -	Construction of Ultra	23050128 - OTHER	70451 - Road	31944500 -				
Housing and Urban		NON TANGIBLE			0.00	50,000,000.00	0.00	10,000,000.00
Development	Modern Terminus	ASSETS	Transport	State wide				
060256002009 -	Purchase of ICT gadgets for	23050128 - OTHER	70451 - Road	31944500 -				
Housing and Urban	use in the Ultra Modern	NON TANGIBLE			0.00	10,000,000.00	4,950,000.00	20,000,000.00
Development	Terminus	ASSETS	Transport	State wide				

025600400100	Kano State Road Transport Agency (KAROTA)							
Programme Code and Programme	IProject Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	<u>45,950,000.00</u>	<u>0.00</u>	<u>45,950,000.00</u>
060256002010 - Housing and Urban Development		23010104 - PURCHASE MOTOR CYCLES	70451 - Road Transport	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
060256002011 - Housing and Urban Development	Purchase of Trucks (Towing vehicles)	23010107 - PURCHASE OF TRUCKS	70451 - Road Transport	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
060256002012 - Housing and Urban Development (General)	and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - Road Transport	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
060256002013 - Housing and Urban Development	Purchase Of Computers	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	31944500 - State wide	0.00	1,000,000.00	0.00	1,000,000.00

060256002014 -	Purchase Of Computer	23010114 -	70451 - Road	31944500 -				
Housing and Urban	Printers	PURCHASE OF	Transport	State wide	0.00	500,000.00	0.00	500,000.00
Development	Timers	COMPUTER PRINTERS	Типэроге	State Wide				
060256002015 -		23010115 -						
Housing and Urban	Purchase Of Photocopying	PURCHASE OF	70451 - Road	31944500 -	0.00	1,000,000.00	0.00	1,000,000.00
Development	Machines	PHOTOCOPYING	Transport	State wide	0.00	1,000,000.00	0.00	1,000,000.00
(General)		MACHINES						
060256002016 -		23010116 -	70451 - Road	31944500 -				
Housing and Urban	Purchase Of Typewriters	PURCHASE OF	Transport	State wide	0.00	150,000.00	0.00	150,000.00
Development		TYPEWRITERS	Transport	State Wide				
060256002017 -		23010118 -	70451 - Road	31944500 -				
Housing and Urban	Purchase Of Scanners	PURCHASE OF	Transport	State wide	0.00	300,000.00	0.00	300,000.00
Development		SCANNERS	Transport	State Wide				
060256002018 -		23010122 -						
Housing and Urban	,	PURCHASE OF	70451 - Road	31944500 -	0.00	2,000,000.00	0.00	2,000,000.00
Development	Medical Equipment	HEALTH / MEDICAL	Transport	State wide	0.00	2,000,000.00	0.00	2,000,000.00
(General)		EQUIPMENT						
060256002019 -	Purchase of Security	23010128 -	70451 - Road	31944500 -				
Housing and Urban	Equipment (Communication	PURCHASE OF	Transport	State wide	0.00	2,000,000.00	0.00	2,000,000.00
Development	Gadget	SECURITY	Transport	State Wide				
060256003001 -		23010104 -	70451 - Road	31944500 -				
Housing and Urban	Purchase Of Tricycle	PURCHASE MOTOR	Transport	State wide	0.00	1,000,000.00	0.00	1,000,000.00
Development		CYCLES	Transport	State Wide				
060256003002 -		23020128 - OTHER	70451 - Road	31944500 -				
Housing and Urban	Provision of Road Markings	CONSTRUCTION	Transport	State wide	0.00	4,000,000.00	0.00	4,000,000.00
Development				otate mae				
060256003003 -		23020128 - OTHER	70451 - Road	31944500 -				
Housing and Urban	Anniversaries/Celebrations	CONSTRUCTION	Transport	State wide	0.00	1,000,000.00	0.00	1,000,000.00
Development								
060256004001 -	Rehabilitation/Repairs of	23020128 - OTHER	70451 - Road	31944500 -				
Housing and Urban	office Building	CONSTRUCTION	Transport	State wide	0.00	5,000,000.00	0.00	5,000,000.00
Development								
060256004002 -	Purchase of Operational	23010105 -	70451 - Road	31944500 -				40.000.005.55
Housing and Urban	Vehicles (Covid 19 Response)	PURCHASE OF	Transport	State wide	0.00	10,000,000.00	0.00	10,000,000.00
Development	1	MOTOR VEHICLES	'	·				

031801100100	Judicial Service Commission							
Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Year Actuals	Annroved Budget	lanuary to August	2 Approved Budget
Programme	1 Toject Description	Description	Description	Code and	Tun Tear Actuals	Approved budget	salidary to August	2 Approved Budget
<u>Total</u>					0.00	60,000,000.00	<u>0.00</u>	150,000,000.00
060256004003 -	PURCHASE OF MOTOR	23010106 -	70331 - Justice &	31944500 -				
Housing and Urban					0.00	30,000,000.00	0.00	50,000,000.00
Development	VEHICLES	PURCHASE OF VANS	Law Courts	State wide				
060256004004 -	CONSTRUCTION /	23020101 -						
Housing and Urban	•	CONSTRUCTION /	70331 - Justice &	31944500 -	0.00	0.00	0.00	F0 000 000 00
Development	PROVISION OF OFFICE	PROVISION OF	Law Courts	State wide	0.00	0.00	0.00	50,000,000.00
(General)	BUILDINGS	OFFICE BUILDINGS						

060256004005 -		23030121 -						
Housing and Urban	REHABILITATION / REPAIRS	REHABILITATION /	70331 - Justice &	31944500 -	0.00	30,000,000.00	0.00	50,000,000.00
Development	OF OFFICE BUILDINGS	REPAIRS OF OFFICE	Law Courts	State wide	0.00	30,000,000.00	0.00	50,000,000.00
(General)		BUILDINGS						

031805100100	High Court of Justice							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
Total		Description	Description	Code and	0.00	685,000,000.00	0.00	3,225,000,000.00
060256004006 - Housing and Urban Development	Purchase Of Office Building	23010102 - PURCHASE OF OFFICE BUILDINGS	70331 - Justice & Law Courts	31944500 - State wide	0.00		0.00	
060256004007 - Housing and Urban Development	PURCHASE VEHICLE OF 24 HIGH COURT JUDGES AND MANAGEMENT STAFF	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	31944500 - State wide	0.00	50,000,000.00	0.00	875,000,000.00
060256004008 - Housing and Urban Development (General)	PURCHASE OF OFFICE FUNITURE FOR NEWLY CONSTRUNTED CEREMONIAL COURT AND FITTING IN OFFICE GENERAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	31944500 - State wide	0.00	40,000,000.00	0.00	300,000,000.00
060256004009 - Housing and Urban Development (General)	PROVISION OF CCTV CAMERA FOR HC COMPLEX AND OTHER SECURITY GADGATES	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Justice & Law Courts	31944500 - State wide	0.00	40,000,000.00	0.00	120,000,000.00
060256004010 - Housing and Urban Development (General)	CONSRUCTION NEW CENTRAL STORE, PUBLIC TOLET,PARAMETER WALL AT DIV HC, CONS ZUNGERO/ZARIA RD MAGISTATE COUR AND ADDITIONAL COURT ROOMS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	31944500 - State wide	0.00	50,000,000.00	0.00	800,000,000.00
060256004011 - Housing and Urban Development	CONSTUCTION OF RESDENCIAL BUILDING	23010102 - PURCHASE OF OFFICE BUILDINGS	70331 - Justice & Law Courts	31944500 - State wide	0.00	100,000,000.00	0.00	200,000,000.00
060256004012 - Housing and Urban Development (General)	REPAIRS OF ROAD AT HIGH COURT BOMPAI AND MILLER ROAD RENOVATION AT N/LAND, GYADI-GYADI AND OTHER COURT ACROSS THE STATE	23010102 - PURCHASE OF OFFICE BUILDINGS	70331 - Justice & Law Courts	31944500 - State wide	0.00	50,000,000.00	0.00	160,000,000.00
060256004013 - Housing and Urban Development (General)	REPAIRS AT HIGH COURT HEADQUARTERS AND MILLER ROAD	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	31944500 - State wide	0.00	60,000,000.00	0.00	500,000,000.00
060256004014 - Housing and Urban Development	REPAIRS OF IT UNIT HIGH COURT HEADQUARTERS	23030113 - REHABILITATION / REPAIRS - ROADS	70331 - Justice & Law Courts	31944500 - State wide	0.00	10,000,000.00	0.00	50,000,000.00

190256004001 - COVID-19	Rehablitation/Repairs Of Office Building	- '	70331 - Justice & Law Courts	31944500 - State wide	0.00	15,000,000.00	0.00	0.00
130318011001 - Reform of Government and Governance (General)	multi door court		70331 - Justice & Law Courts	31944500 - State wide	0.00	15,000,000.00	0.00	200,000,000.00
130318011002 - Reform of	Rehablitation/Repairs Of Ict Infrastructures	23030127 - REHABILITATION/REP	70331 - Justice & Law Courts	31944500 - State wide	0.00	215,000,000.00	0.00	0.00

031805300100	Sharia Court of Appeal							
Programme Code and	Puniost Penninting	Economic Code and	Function Code and	Location	E. II. V A . t I .	American d Books at		2 American I Bridge
Programme	Project Description	Description	Description	Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
Total					0.00	340,000,000.00	0.00	3,497,185,934.36
130318011003 -		23020101 -						
Reform of	Construction/Provision Of	CONSTRUCTION /	70331 - Justice &	31913800 -		450 000 000 00	0.00	050 040 447 00
Government and	Office Buildings	PROVISION OF	Law Courts	Tarauni	0.00	150,000,000.00	0.00	952,843,447.22
Governance (General)		OFFICE BUILDINGS						
130318051001 -		23020102 -						
Reform of	Construction/Provision Of	CONSTRUCTION /	70331 - Justice &	31913800 -				
	· · · · · · · · · · · · · · · · · · ·	PROVISION OF			0.00	30,000,000.00	0.00	330,000,000.00
Government and	Residential Buildings	RESIDENTIAL	Law Courts	Tarauni				
Governance (General)		BUILDINGS						
130318051002 -		23010112 -						
Reform of	Purchase Of Office Furniture	PURCHASE OF OFFICE	70331 - Justice &	31913800 -	0.00	40 000 000 00	0.00	240 000 000 00
Government and	and Fittings	FURNITURE AND	Law Courts	Tarauni	0.00	40,000,000.00	0.00	340,000,000.00
Governance (General)		FITTINGS						
130318051003 -	Purchase Of Motor Vehicles (Khadis)	23010105 -	70331 - Justice &	31913800 -				
Reform of		PURCHASE OF	Law Courts		0.00	100,000,000.00	0.00	210,000,000.00
Government and		MOTOR VEHICLES	Law Courts	Tarauni				
130318051004 -		23030127 -						
Reform of	Rehabilitation/Repairs- ICT	REHABILITATION/REP	70331 - Justice &	31913800 -	0.00	20,000,000.00	0.00	40,000,000.00
Government and	Infrastructures	AIRS- ICT	Law Courts	Tarauni	0.00	20,000,000.00	0.00	40,000,000.00
Governance (General)		INFRASTRUCTURES						
130318051005 -	Contruction of 4No. Of	23020101 -						
Reform of	shariah courts buildings	CONSTRUCTION /	70331 - Justice &	31913800 -	0.00	0.00	0.00	422,887,409.32
Government and	across the state	PROVISION OF	Law Courts	Tarauni	0.00	0.00	0.00	422,007,403.32
Governance (General)	across the state	OFFICE BUILDINGS						
130318051006 -	Demolition and	23020101 -						
Reform of	reconstruction of kasuwa	CONSTRUCTION /	70331 - Justice &	31913800 -	0.00	0.00	0.00	179,956,037.90
Government and		PROVISION OF	Law Courts	Tarauni	0.00	0.00	0.00	1,3,330,037.30
Governance (General)	shariah court OF	OFFICE BUILDINGS						
130318051007 -	General renovation of	23030121 -						
Reform of	shariah court of Appeal	- /	70331 - Justice &	31913800 -	0.00	0.00	00.000,000.00	
Government and	building	REPAIRS OF OFFICE	Law Courts	Tarauni	0.00	0.00	0.00	300,000,000.00
Governance (General)	bullaling	BUILDINGS						

130318051008 - Reform of		23030121 - REHABILITATION /	70331 - Justice &	31913800 -				
		,	Law Courts	Tarauni	0.00	0.00	0.00	117,015,530.96
Governance (General)		BUILDINGS						
130318051009 -		23030121 -						
Reform of	General renovation of	REHABILITATION /	70331 - Justice &	31913800 -	0.00	0.00	0.00	104,483,508.96
Government and	shahuchi shariah court	REPAIRS OF OFFICE	Law Courts	Tarauni	0.00	0.00	0.00	104,463,306.30
Governance (General)		BUILDINGS						
130318053001 -	Counterpart funding for the	23020127 -						
IRetorm of	construction of Court of	CONSTRUCTION OF	70331 - Justice &	31944500 -	0.00	0.00	0.00	500,000,000.00
Government and		ICT	Law Courts	State wide	0.00	0.00	0.00	300,000,000.00
Governance (General)	Appeal Permanent Site, Kano	INFRASTRUCTURES						

032600100100	Ministry of Justice							
Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Voor Actuals	Approved Budget	January to August	2 Approved Budget
Programme	Project Description	Description	Description	Code and	Full feat Actuals	Approved Budget	January to August	.z Approved Budget
<u>Total</u>					<u>0.00</u>	20,000,000.00	<u>0.00</u>	<u>190,000,000.00</u>
130318051011 -	SECURITY, JUSTICE AND	23010102 -	70331 - Justice &	31944500 -				
Reform of	GROWTH FUND (DFID	IPURCHASE OF OFFICE			0.00	20,000,000.00	0.00	20,000,000.00
Government and	ASSISTED)	BUILDINGS	Law Courts	State wide				
130318051012 -	state brief/engagement of	23050101 -	70331 - Justice &	31944500 -				
IReform of	state brief(engagement of	IRESEARCH AND			0.00	0.00	0.00	170,000,000.00
Government and	private councils)	DEVELOPMENT	Law Courts	State wide				

032600200100	Law Reform Commission							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	24,000,000.00	<u>0.00</u>	24,000,000.00
130318053001 - Reform of Government and	Purchases Of Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
130318053002 - Reform of Government and	Purchase Of Bus	23010108 - PURCHASE OF BUSES	70331 - Justice & Law Courts	31944500 - State wide	0.00	4,000,000.00	0.00	4,000,000.00
130318053003 - Reform of Government and Governance (General)	Construction/Provision Of Infrastructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
130318053004 - Reform of Government and	Rehabilitation/Repairs – Libraries	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70331 - Justice & Law Courts	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
130318053005 - Reform of Government and Governance (General)	Rehabilitation/Repairs Of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
130318053006 - Reform of Government and	Reform Project of the Penal Code	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00

Reform of Prer	rogative of Mercy	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
051300100100 Spor								
Programme Code and Proj	piect Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>		·			0.00	450,000,000.00	0.00	900,000,000.00
Reform of STAI	NSTRUCTION OF 4 ADIUM AT FOUR EMIRATE UNCILS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - Recreational and Sporting Services	31944500 - State wide	0.00	350,000,000.00	0.00	600,000,000.00
130337001009 - Reform of Government and Governance (General)	UTH EMPOWERNMENT	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70811 - Recreational and Sporting Services	31944500 - State wide	0.00	100,000,000.00	0.00	100,000,000.00
Reform of AND	NSTRUCTION OF 5 ASIDE D GYMINISUM AT NISTRY'S HEADQUARTERS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70811 - Recreational and Sporting Services	31944500 - State wide	0.00	0.00	0.00	150,000,000.00
	NOVATION OF 3 YOUTH NTERS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70811 - Recreational and Sporting Services	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
1051305100100	uth Development ectorate							
Programmo Codo and	piect Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	20,000,000.00
130337001002 - REN Reform of AND Government and IBB, Governance (General) AND	D YOUTH CENTERS IN B, FAGGE YOUTH CENTER	23050128 - OTHER NON TANGIBLE ASSETS	70811 - Recreational and Sporting Services	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
1051305500100	no State Sports							
Drogramma Code and	piect Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>		Description	Description	couc and	0.00	13,000,000.00	122,851.00	12,000,000.00

130337001003 - Reform of Government and Governance (General)	Rehabilitation /Repairs of Residential Buildings	REPAIRS OF	70811 - Recreational and Sporting Services	31944500 - State wide	0.00	3,000,000.00	122,851.00	3,000,000.00
130337001004 - Reform of Government and Governance (General)	Rehabilitation /Repairs - Sporting Facilities	REHABILITATION / REPAIRS - SPORTING	70811 - Recreational and Sporting Services	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
130337001005 - Reform of Government and Governance (General)	Rehabilitation /Repairs - Recreational Facilities	REPAIRS -	70811 - Recreational and Sporting Services	31944500 - State wide	0.00	2,000,000.00	0.00	3,000,000.00
130337001006 - Reform of Government and Governance (General)	Anniversaries/Celebrations/F airs/Workshops & Summits	ANNIVERSARIES/CELE	70811 - Recreational and Sporting Services	31944500 - State wide	0.00	5,000,000.00	0.00	3,000,000.00
051305600100	Kano Pillars							

051305600100	Kano Pillars							
Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Voor Actuals	Approved Budget	January to August	2 Approved Budget
Programme	Project Description	Description	Description	Code and	Full feat Actuals	Approved Budget	danuary to August	2 Approved Budget
<u>Total</u>					0.00	30,000,000.00	<u>0.00</u>	<u>30,000,000.00</u>
130337001007 -		23010101 -	70811 -					
Reform of	Purchase/Acquisition Of	PURCHASE /		31944500 -	0.00	10 000 000 00	0.00	10 000 000 00
Government and		IACOUISITION OF	Recreational and Sporting Services	State wide	0.00	10,000,000.00	0.00	10,000,000.00
Governance (General)		LAND						
130337001008 -		23010102 -	70811 -					
Reform of	Purchase of Office Buildings	PURCHASE OF OFFICE		31944500 -	0.00	10,000,000.00	0.00	10,000,000.00
Government and	ı			State wide	0.00	10,000,000.00	0.00	10,000,000.00
Governance (General)		BUILDINGS	Sporting Services					
130337001001 -		23010122 -	70811 -					
Reform of	Other Infrastructure	PURCHASE OF		31944500 -	0.00	10 000 000 00	0.00	40,000,000,00
Government and		HEALTH / MEDICAL	Recreational and Sporting Services	State wide	0.00	10,000,000.00		10,000,000.00
Governance (General)		EQUIPMENT						

051400100100	Ministry of Women Affairs & Social Dev.							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					33,900,000.00	283,010,000.00	71,630,000.00	787,000,000.00
IReform of	Women Empowerment Programme	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31911200 - Fagge	0.00	150,000,000.00	25,840,000.00	200,000,000.00
130337001003 - Reform of Government and	Support for the Needy	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31911200 - Fagge	5,000,000.00	10,000,000.00	5,000,000.00	15,000,000.00
080513001001 - Youth (General)	People with Special Needs	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31911200 - Fagge	0.00	20,000,000.00	6,300,000.00	100,000,000.00

080513001002 - Youth (General)	Orphans & Vulnerable Children	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31911200 - Fagge	0.00	15,000,000.00	0.00	10,000,000.00
080513001003 - Youth (General)	Anniversaries General	23050104 - ANNIVERSARIES/CELE BRATIONS	71091 - Social Protection N. E. C	31911200 - Fagge	28,900,000.00	20,000,000.00	15,000,000.00	30,000,000.00
080513001004 - Youth (General)	Training & Empowerment of Drugs Dependant	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31932400 - Kiru	0.00	40,000,000.00	19,490,000.00	50,000,000.00
050205130501 - Girls Education		23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31911200 - Fagge	0.00	0.00	0.00	70,000,000.00
080513055001 - Youth (General)	Support for rural and urban women to set home community garden	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31911200 - Fagge	0.00	0.00	0.00	10,000,000.00
080513055002 - Youth (General)	Trade Fair General	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31911200 - Fagge	0.00	0.00	0.00	5,000,000.00
080513055003 - Youth (General)	Sensitization of women enterpreneurs	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31911200 - Fagge	0.00	0.00	0.00	5,000,000.00
080513055004 - Youth (General)	Agric Show	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31911200 - Fagge	0.00	0.00	0.00	5,000,000.00
080513056001 - Youth (General)	Displayof Women Finished Product	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31911200 - Fagge	0.00	0.00	0.00	3,000,000.00
080513056002 - Youth (General)		23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31911200 - Fagge	0.00	0.00	0.00	30,000,000.00
080513056003 - Youth (General)	I)ignitaries	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31911200 - Fagge	0.00	0.00	0.00	15,000,000.00
070514001001 - Gender (General)	Construction of New Women Development Centre at Garko	23020128 - OTHER CONSTRUCTION	71091 - Social Protection N. E. C	31931500 - G/ Malam	0.00	0.00	0.00	30,000,000.00
070514001002 - Gender (General)	Construction of New Women Development Centre At Shanono	23020128 - OTHER CONSTRUCTION	71091 - Social Protection N. E. C	31910900 - D/ Kudu	0.00	0.00	0.00	10,000,000.00
070514001003 - Gender (General)	Construction of New Women Development Centre at Kumbotso		71091 - Social Protection N. E. C	31923900 - Tofa	0.00	0.00	0.00	10,000,000.00
070514001004 - Gender (General)	Working Materials	23010139 - PURCHASE OF OTHER FIXED ASSETS	71091 - Social Protection N. E. C	31911200 - Fagge	0.00	0.00	0.00	22,000,000.00
070514001005 - Gender (General)	TRANSFER TO THE	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31911200 - Fagge	0.00	5,000.00	0.00	30,000,000.00

	EMPOWERMENT OF CARE-	23050101 -						
070514001006 - Gender (General)		RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31911200 - Fagge	0.00	0.00	0.00	25,000,000.00
070514001007 - Gender (General)	Monitoring & Evaluation	23050103 - MONITORING AND EVALUATION	71091 - Social Protection N. E. C	31911200 - Fagge	0.00	5,000,000.00	0.00	5,000,000.00
070514001008 - Gender (General)	Domestication of National Gender Policy	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31911200 - Fagge	0.00	10,000,000.00	0.00	10,000,000.00
070514001009 - Gender (General)	Renovation of Gyadi-gyadi Women Centre	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31913800 - Tarauni	0.00	0.00	0.00	17,000,000.00
070514001010 - Gender (General)		23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31911200 - Fagge	0.00	13,000,000.00	0.00	20,000,000.00
070514001011 - Gender (General)	Establishment of 4 additional Sexual Assault Referral Center across 4 newly created Emirates	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
070514001012 - Gender (General)	PROCUREMENT OF SPECIALIZED LEARNING EQUIPMENT FOR THE BLIND	23010139 - PURCHASE OF OTHER FIXED ASSETS	71091 - Social Protection N. E. C	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
070514001013 - Gender (General)	ESTABLISHMENT OF AUDIOLIGY, RESOURCE AND STUDIO ROOM FOR THE BLIND	23020128 - OTHER CONSTRUCTION	71091 - Social Protection N. E. C	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
070514001014 - Gender (General)	Sensitization to reduce high rate of maternal and infant mortality across the state	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	31911200 - Fagge	0.00	5,000.00	0.00	5,000,000.00
070514001015 - Gender (General)	State Wide Mass Awareness Campaign for BCC on Girls Education	23050128 - OTHER NON TANGIBLE ASSETS	71091 - Social Protection N. E. C	31944500 - State wide	0.00	0.00	0.00	5,000,000.00

051700100100	Ministry of Education							
Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Year Actuals	Annroved Budget	lanuary to August	2 Approved Budget
Programme	roject Bestription	Description	Description	Code and	Tun Tear Metadis	Approved Budget	randary to riagast	2 Approved Badget
<u>Total</u>					###########	6,915,975,300.00	<u>0.00</u>	7,328,080,409.47
070514001016 - Gender (General)	STATE EDUCATION TRUST FUND (COVID 19 RESPONSES)	INON TANGIRI F	70981 - Education N. E. C	31913100 - Nassarawa	#######################################	1,000,000,000.00	0.00	824,177,545.80
070514001017 - Gender (General)	PROCUREMENT OF SPORTINGMATERIALS /EQUIPMENTS (Covid-19 Responses)	IFOR INCREASES IN	70981 - Education N. E. C	31913100 - Nassarawa	0.00	0.00	0.00	60,000,000.00
070514001018 - Gender (General)	Purchase of Teaching/ Learning Equipment for Special Education Schools	IPLIRCHASE OF OFFICE	70981 - Education N. E. C	31944500 - State wide	0.00	4,725,300.00	0.00	7,725,300.00

070514001019 - Gender (General)	Conduct of co curriculum Activities	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	31944500 - State wide	0.00	2,500,000.00	0.00	5,000,000.00
070514001020 - Gender (General)	Mentorin/Monitoring of SBMC in Schools	23050103 - MONITORING AND EVALUATION	70981 - Education N. E. C	31944500 - State wide	0.00	2,000,000.00	0.00	5,000,000.00
070514001021 - Gender (General)	HIV/AIDS awareness	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31944500 - State wide	0.00	1,000,000.00	0.00	3,000,000.00
070514001022 - Gender (General)	strengthening available mechanism of sourcing external grants/loans for financial Education services	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31944500 - State wide	0.00	1,000,000.00	0.00	3,000,000.00
070514001023 - Gender (General)	Purchase of sporting materials/Equipments for Special Education Schools	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
070514001024 - Gender (General)	PROCUREMENT OF TEACHING MATERIALS TO ARABIC AND ISLAMIC SCHOOLS	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	31944500 - State wide	35,000,000.00	0.00	0.00	15,000,000.00
040205140001 - Female Health	ANNUAL QUR'ANIC COMPETITION RECITATION	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31944500 - State wide	15,000,000.00	0.00	0.00	15,000,000.00
050205140001 - Girls Education	BOARDING SCHOOLS FEEDING PROGRAMME	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31913100 - Nassarawa	#######################################	3,360,000,000.00	0.00	2,360,000,000.00
190517001001 - COVID-19	FREE EDUCATION PROGRAMME	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31913100 - Nassarawa	#######################################	2,510,000,000.00	0.00	1,510,000,000.00
190517001002 - COVID-19	ANNUAL SCHOOL CENSUS (ASC)	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31913100 - Nassarawa	5,000,000.00	5,000,000.00	0.00	5,000,000.00
050105170001 - Education General	E- LEARNING PROGROGRAMME	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31913100 - Nassarawa	5,000,000.00	5,000,000.00	0.00	5,000,000.00
050105170002 - Education General	BILINGUAL /SPECIAL SCHOOLS/YES PROGRAMME	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31913100 - Nassarawa	5,000,000.00	5,000,000.00	0.00	6,000,000.00
050105170003 - Education General	NET - WORKING OF EMIS	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31913100 - Nassarawa	3,750,000.00	3,750,000.00	0.00	4,000,000.00
050105170004 - Education General	BUDGET AND MTSS/AESPR REVIEW	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31913100 - Nassarawa	6,000,000.00	6,000,000.00	0.00	6,000,000.00

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050105170005 - Education General	Rehablitahion of theatre	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70981 - Education N. E. C	31913100 - Nassarawa	0.00	0.00	0.00	2,515,642.00
050105170006 - Education General	Construction of three workshops	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - Education N. E. C	31913100 - Nassarawa	0.00	0.00	0.00	10,000,000.00
050105170007 - Education General	Rehabilation of Tiolets and Mosques	23030101 - REHABILITATION / REPAIRS OF	70981 - Education N. E. C	31913100 - Nassarawa	0.00	0.00	0.00	400,000.00
050105170008 - Education General	Students' Desks and Chairs	23010112 - PURCHASE OF OFFICE	70981 - Education N. E. C	31913100 - Nassarawa	0.00	0.00	0.00	1,200,000.00
050105170009 - Education General	Repairs of air conditioners	23030106 - REHABILITATION /	70981 - Education N. E. C	31913100 - Nassarawa	0.00	0.00	0.00	1,500,000.00
050105170010 - Education General	PURCHASE OF 14 KORD PRINTING MACHINE, LAMINATING, PALACITY AND PLATING MACHINE	23010105 -	70981 - Education N. E. C	31913100 - Nassarawa	0.00	0.00	0.00	10,000,000.00
050105170011 - Education General	E.Q.A.TRAINING OF EVALUATERS	23010101 - PURCHASE / ACQUISITION OF LAND	70981 - Education N. E. C	31913100 - Nassarawa	0.00	0.00	0.00	10,000,000.00
050105170012 - Education General	PROCUREMENT OF LEARNING EQUIPMENT AND MATERIALS	23050107 - MARGIN FOR INCREASES IN COSTS	70981 - Education N. E. C	31913100 - Nassarawa	0.00	0.00	0.00	20,000,000.00
050105170013 - Education General	CONSTRUCTION OF ICT CENTRE WITH 300 COMPUTERS	•	70981 - Education N. E. C	31913100 - Nassarawa	0.00	0.00	0.00	25,000,000.00
050105170014 - Education General	Provision for the Adolescent Girls initiative for Learning and Empowerment (Agile Project)	23050101 -	70981 - Education N. E. C	31913100 - Nassarawa	0.00	0.00	0.00	1,000,000,000.00
050105170015 - Education General	Construction of 30No. Duplex Classroom Blocks	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	31944500 - State wide	0.00	0.00	0.00	200,000,000.00

	-	23020107 -			I			
050105170016 - Education General	Construction of Story Blocks of 4 Classroom 6No.	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	31944500 - State wide	0.00	0.00	0.00	200,000,000.00
050105170017 - Education General	Construction of 2 Story Blocks of 6 Classroom 3No.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	31944500 - State wide	0.00	0.00	0.00	200,000,000.00
050105170018 - Education General	Construction of Admin Block 3No.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	31944500 - State wide	0.00	0.00	0.00	34,393,879.92
050105170019 - Education General	Construction of Laboratories 5No	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	31944500 - State wide	0.00	0.00	0.00	89,650,199.15
050105170020 - Education General	Construction of VIP Toilet Block 30No.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	31944500 - State wide	0.00	0.00	0.00	65,723,845.80
050105170021 - Education General	Establishment of Mega School 1No.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	31944500 - State wide	0.00	0.00	0.00	283,034,001.80
050105170022 - Education General	Construction of Wall Fence/Gate House at Various Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	31944500 - State wide	0.00	0.00	0.00	110,286,125.00
050105170023 - Education General	General Repairs and Reh. of Physical Structures in schools and Zonal Offices	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	31944500 - State wide	0.00	0.00	0.00	150,473,870.00
050105170024 - Education General	Provision of 10 Shuttle Buses for Girl Education within Eight Metropolitan Local Government and repair of 20 grounded vehicles (Girls Education Project)	23010104 - PURCHASE MOTOR CYCLES	70981 - Education N. E. C	31913100 - Nassarawa	0.00	0.00	0.00	20,000,000.00
050105170025 - Education General	Enhancing inclusive Education for the Girl of PWD'S Across the State (Girls Education Project)	23050128 - OTHER NON TANGIBLE ASSETS	70981 - Education N. E. C	31944500 - State wide	0.00	0.00	0.00	50,000,000.00

051700300100	SUBEB							
Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Voor Actuals	Approved Budget	January to August	2 Approved Budget
Programme	Project Description	Description	Description	Code and	Full feat Actuals	Approved Budget	diluary to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	285,000,000.00

050105170036		23020101 -	70012 Primary	21044500				
050105170026 -	Purchase of Office Buildings	CONSTRUCTION /	70912 - Primary	31944500 -	0.00	0.00	0.00	50,000,000.00
Education General		PROVISION OF	Education	State wide				
		OFFICE BUILDINGS 23020101 -						
050105170027	Canst /Provision of Office		70012 Primary	21044500				
050105170027 -	Const./Provision of Office	CONSTRUCTION /	70912 - Primary	31944500 -	0.00	0.00	0.00	50,000,000.00
Education General	Building	PROVISION OF	Education	State wide				,,
		OFFICE BUILDINGS						
		23020107 -						
050105170028 -	Const./Provision of Public	CONSTRUCTION /	70912 - Primary	31944500 -	0.00	0.00	0.00	F0 000 000 00
Education General	Schools	PROVISION OF	Education	State wide	0.00	0.00	0.00	50,000,000.00
		PUBLIC SCHOOLS						
		23020107 -						
050105170029 -	Const./Provision of Sporting	CONSTRUCTION /	70912 - Primary	31944500 -	0.00	0.00	0.00	F 000 000 00
Education General	Facilities	PROVISION OF	Education	State wide	0.00	0.00	0.00	5,000,000.00
		PUBLIC SCHOOLS						
		23030106 -						
050105170030 -	Rehabilitation/Repairs of	REHABILITATION /	70912 - Primary	31944500 -	0.00	0.00	0.00	100 000 000 00
Education General	Res. Building	REPAIRS - PUBLIC	Education	State wide	0.00	0.00	0.00	100,000,000.00
	_	SCHOOLS						
050105170031 -		23050128 - OTHER	70012 Primari	21044500				
	Margin for Increases in Cost	NON TANGIBLE	70912 - Primary	31944500 -	0.00	0.00	0.00	30,000,000.00
Education General	· ·	ASSETS	Education	State wide				, ,

051700800100	Kano State library Board							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					52,978,810.00	30,000,000.00	<u>0.00</u>	29,000,000.00
050105170032 - Education General	Purchase of Office Furniture & Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70971 - R&D Education	31913100 - Nassarawa	9,000,000.00	5,000,000.00	0.00	5,000,000.00
050105170033 - Education General	Purchase of Library Books & Equipments	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R&D Education	31913100 - Nassarawa	10,000,000.00	5,000,000.00	0.00	5,000,000.00
050105170034 - Education General	Construction/Provision of Recreational Facilities	IPROVISION OF	70971 - R&D Education	31913100 - Nassarawa	10,000,000.00	5,000,000.00	0.00	5,000,000.00
050205170001 - Girls Education	Construction of ICT Infrastructures	23020127 - CONSTRUCTION OF	70971 - R&D Education	31913100 - Nassarawa	10,000,000.00	5,000,000.00	0.00	5,000,000.00
050205170002 - Girls Education	Rehabilitation/Repairs - Libraries	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R&D Education	31913100 - Nassarawa	9,081,060.00	5,000,000.00	0.00	5,000,000.00

050105170001 -	Anniversaries/Celebration/F	23050104 -	70971 - R&D	31913100 -					l
	airs/Workshops & Summit	ANNIVERSARIES/CELE		Nassarawa	4,897,750.00	5,000,000.00	0.00	4,000,000.00	l
Ludcation deneral	ali s/ Workshops & Summit	BRATIONS	Luucation	ivassaiawa					l

051701000100	Agency for Mass Education							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	<u>24,000,000.00</u>	<u>0.00</u>	<u>437,968,000.00</u>
050105170002 - Education General	FIXED ASSET PURCHASED	23010124 - PURCHASE OF TEACHING / LEARNING AID	70951 - Education Not Definable by Level	31910700 - Dala	0.00	12,000,000.00	0.00	218,984,000.00
050105170003 - Education General	Purchase of Teaching/Learning Aid Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID	70951 - Education Not Definable by Level	31910700 - Dala	0.00	5,000,000.00	0.00	55,000,000.00
050105170004 - Education General	Acquisition of Non-tangible Asset	23050128 - OTHER NON TANGIBLE ASSETS	70951 - Education Not Definable by Level	31910700 - Dala	0.00	0.00	0.00	21,000,000.00
050105170005 - Education General	Research and Development	23050101 - RESEARCH AND DEVELOPMENT	70951 - Education Not Definable by Level	31910700 - Dala	0.00	1,000,000.00	0.00	15,334,000.00
050105170006 - Education General	Computer Software Acquisition	23050102 - COMPUTER SOFTWARE ACQUISITION	70951 - Education Not Definable by Level	31910700 - Dala	0.00	1,000,000.00	0.00	21,400,000.00
050105170001 - Education General	Monitoring and Evaluation	23050103 - MONITORING AND EVALUATION	70951 - Education Not Definable by Level	31910700 - Dala	0.00	1,000,000.00	0.00	22,000,000.00
050105170002 - Education General	Anniversaries/Celebrations	23050104 - ANNIVERSARIES/CELE BRATIONS	70951 - Education Not Definable by Level	31910700 - Dala	0.00	1,000,000.00	0.00	20,000,000.00
050105170003 - Education General	Conduct of Mass Literacy Campaign	23050128 - OTHER NON TANGIBLE ASSETS	70951 - Education Not Definable by Level	31910700 - Dala	0.00	1,000,000.00	0.00	32,000,000.00
050105170004 - Education General	Upgrade of Basic Mass Communication School	23050128 - OTHER NON TANGIBLE ASSETS	70951 - Education Not Definable by Level	31910700 - Dala	0.00	1,000,000.00	0.00	20,250,000.00
050105170005 - Education General	Collaboration with DPs, Corporate bodies and Philanthropists	23050128 - OTHER NON TANGIBLE ASSETS	70951 - Education Not Definable by Level	31910700 - Dala	0.00	1,000,000.00	0.00	12,000,000.00

051701500100	Science & Technical Schools Board							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
Total					0.00	454,375,000.00	0.00	327,883,500.00
050105170006 - Education General	Free education Programme (Covid-19 Responses)	23050128 - OTHER NON TANGIBLE ASSETS	70922 - Senior Secondary	31944500 - State wide	0.00	270,000,000.00	0.00	15,397,250.00
050105170101 - Education General	Construction of Girls Boarding School at Ganduje (Covid-19 Responses)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	31944500 - State wide	0.00	90,000,000.00	0.00	9,000,000.00
050105170102 - Education General	Rehabilitation ICT Infrastructures(youth development / Empowerment) (Covid 19 Response)	23030127 - REHABILITATION/REP AIRS- ICT INFRASTRUCTURES	70922 - Senior Secondary	31944500 - State wide	0.00	50,000,000.00	0.00	15,000,000.00
050105170103 - Education General	Construction of story classroom block of 4 classes at Prof. Hafsat Abdullahi G. GSTC	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	31913800 - Tarauni	0.00	0.00	0.00	30,350,000.00
050105170104 - Education General	Furnishing classroom at Prof. Hafsat Abdullahi G. GSTC	PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	31913800 - Tarauni	0.00	0.00	0.00	3,931,490.00
050105170105 - Education General	Construction of story admin block at Prof. Hafsat Abdullahi G. GSTC	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70922 - Senior Secondary	31913800 - Tarauni	0.00	0.00	0.00	17,800,000.00
050105170106 - Education General	Construction of story classroom block of 4 classes at GTC Warawa	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	31914300 - Warawa	0.00	0.00	0.00	30,350,000.00
050105170107 - Education General	Furnishing classroom at GTC Warawa	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	31914300 - Warawa	0.00	0.00	0.00	3,931,490.00
050105170108 - Education General	· ·	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	31914300 - Warawa	0.00	0.00	0.00	9,000,000.00
050105170109 - Education General	furnishing of Teachers lodge at GTC Warawa	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	31914300 - Warawa	0.00	0.00	0.00	537,020.00
050105170110 - Education General	Construction of 2no pit latrine toilet (six cubicles) at First Ladies College	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	31912500 - Kumbotso	0.00	0.00	0.00	4,000,000.00

		23020107 -						I
190517015001 - COVID-19	Construction of GSTC Ganduje	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	31921000 - D/Tofa	0.00	0.00	0.00	3,800,000.00
190517015002 - COVID-19	Repair of students hostel engulfed by fire outbreak at SBHGSTC Gwarzo	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	31921900 - Gwarzo	0.00	0.00	0.00	2,000,000.00
190517015003 - COVID-19	Conversion and repairs 3no halls into students hostel at IDP school Mariri	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	31912500 - Kumbotso	0.00	0.00	0.00	2,000,000.00
050105170101 - Education General	Vertical extension/repairs of TD/Vice Principal office block at MADSC Kano	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	31913100 - Nassarawa	0.00	0.00	0.00	50,000,000.00
050105170102 - Education General	Conversion of delapitated Block into classrooms at First Ladies College	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	31912500 - Kumbotso	0.00	0.00	0.00	63,000,000.00
050105170103 - Education General	Repair and renovation of Murtala House at SBSC D/Kudu	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	31910900 - D/ Kudu	0.00	0.00	0.00	6,100,000.00
050105170104 - Education General	procurement of 11KVA 200KVA transformer at STSB secretariate	23010119 - PURCHASE OF POWER GENERATING	70922 - Senior Secondary	31912100 - Kano Municipal	0.00	0.00	0.00	6,000,000.00
050105170105 - Education General	Purchase of Laboratory and workshop tools and equipments STSB colleges	23010124 - PURCHASE OF TEACHING / LEARNING AID	70922 - Senior Secondary	31944500 - State wide	0.00	0.00	0.00	4,540,250.00
050105170106 - Education General	Isnorting/Recreational	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70922 - Senior Secondary	31944500 - State wide	0.00	0.00	0.00	1,010,000.00
050105170107 - Education General	Purchase of library facilities/furnitures	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70922 - Senior Secondary	31944500 - State wide	0.00	0.00	0.00	1,011,000.00
050105170108 - Education General	purchase of computers and its accessories at STSB secretariat	23010113 - PURCHASE OF COMPUTERS	70922 - Senior Secondary	31912100 - Kano Municipal	0.00	0.00	0.00	3,750,000.00
050105170109 - Education General	purchase of plastic models for science & technical colleges	23010124 - PURCHASE OF TEACHING / LEARNING AID	70922 - Senior Secondary	31944500 - State wide	0.00	0.00	0.00	1,000,000.00
050105170110 - Education General	Purchase Of Computers	23010113 - PURCHASE OF COMPUTERS	70922 - Senior Secondary	31944500 - State wide	0.00	3,750,000.00	0.00	3,750,000.00

050105170111 - Education General	Purchase Of Teaching / Learning Aid Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID	70922 - Senior Secondary	31944500 - State wide	0.00	5,625,000.00	0.00	5,625,000.00
050105170112 - Education General	Procurement of COSDEC training consumables	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70922 - Senior Secondary	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
050105170113 - Education General	Construction/Provision Of Office Buildings at STSB Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70922 - Senior Secondary	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
050105170114 - Education General	Construction / Provision Of Infrastructure	23020128 - OTHER CONSTRUCTION	70922 - Senior Secondary	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
050105170115 - Education General	Construction Office Buildings(upgrading of existing yo uth center)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70922 - Senior Secondary	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
054704600400	Kano State Private And							
051701600100	Voluntary Inst Board							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					0.00	<u>26,703,600.00</u>	<u>0.00</u>	<u>15,362,800.00</u>
050105170116 - Education General	Construction of additional office accomodation of 24Nos. Offices, Toilets, furnishings and Store	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70961 - Subsidiary Services to Education	31913100 - Nassarawa	0.00	24,303,600.00	0.00	11,000,000.00
050105170117 - Education General	Construction of an open Drainage System	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70961 - Subsidiary Services to Education	31913100 - Nassarawa	0.00	1,300,000.00	0.00	2,362,800.00
050105170118 - Education General	Construction of interlocking Tiles and Landscaping	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70961 - Subsidiary Services to Education	31913100 - Nassarawa	0.00	1,100,000.00	0.00	2,000,000.00
	Senior Secondary Schools							
051702600100	Mat Doord							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and			January to August	2 Approved Budget
<u>Total</u>					0.00	1,977,000,000.00	<u>0.00</u>	<u>1,517,000,000.00</u>
050105170119 - Education General	CONSTRUCTION OF 4 NEW ZONAL DIRECTORATE OFFICES AT KURA,D/KUDU,KARAYE & MUNICIPAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70922 - Senior Secondary	31944500 - State wide	0.00	20,000,000.00	0.00	10,000,000.00

050105170101 - Education General	FREE EDUCATION	23050128 - OTHER NON TANGIBLE ASSETS	70922 - Senior Secondary	31944500 - State wide	0.00	1,440,000,000.00	0.00	1,440,000,000.00
050105170126 - Education General	PURCHASE OF VISUAL PLATFORM WITH ICT ACROSS SCHOOLS	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70922 - Senior Secondary	31944500 - State wide	0.00	100,000,000.00	0.00	10,000,000.00
050105170125 - Education General	CONSTRUCTION OF LIBRARY AT BOARD H/Q	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70922 - Senior Secondary	31944500 - State wide	0.00	2,000,000.00	0.00	2,000,000.00
050105170124 - Education General	CONSTRUCTION OF ICT CENTRE AT BOARD H/Q	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70922 - Senior Secondary	31944500 - State wide	0.00	100,000,000.00	0.00	10,000,000.00
050105170123 - Education General	CONSTRUCTION OF MULTIPURPOSE HALL AT KSSSMB H/Q	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70922 - Senior Secondary	31944500 - State wide	0.00	50,000,000.00	0.00	10,000,000.00
050105170122 - Education General	PROVISION OF PORTABLE WATER IN SCHOOLS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70922 - Senior Secondary	31944500 - State wide	0.00	50,000,000.00	0.00	10,000,000.00
050105170121 - Education General	REHABILITATION AND REPAIRS OF PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	31944500 - State wide	0.00	200,000,000.00	0.00	20,000,000.00
050105170120 - Education General	CONSTRUCTION OF 2 NEW DEPARTMENT AT H/Q	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70922 - Senior Secondary	31944500 - State wide	0.00	15,000,000.00	0.00	5,000,000.00

	Kano State Islamic & Quaranic School Board							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	<u>157,672,250.00</u>	10,000,000.00	<u>9,344,000.00</u>
Education General	Construction of open Qur'anic recitation shade (covid - 19 responses)	23020128 - OTHER CONSTRUCTION	70941 - First Stage of Tertiary Education	31944500 - State wide	0.00	25,125,000.00	0.00	1,000,000.00
Education General	CONDUCT OF FREE EDUCATION (covid - 19 responses)	23020128 - OTHER CONSTRUCTION	70941 - First Stage of Tertiary Education	31944500 - State wide	0.00	82,547,250.00	0.00	1,000,000.00
050105170201 - Education General	Renovation of 220 NO. classrooms and 66 toilets	23020128 - OTHER CONSTRUCTION	70941 - First Stage of Tertiary Education	31944500 - State wide	0.00	5,000,000.00	0.00	1,000,000.00
050105170202 - Education General	Procurement of assorted Text books in some selected subjects	23020128 - OTHER CONSTRUCTION	70941 - First Stage of Tertiary Education	31944500 - State wide	0.00	5,000,000.00	0.00	1,000,000.00

050105170203 - Education General	Provision of Qur'anic and Islamiyya Schools with water facilities	23020128 - OTHER CONSTRUCTION	70941 - First Stage of Tertiary Education	31944500 - State wide	0.00	5,000,000.00	0.00	844,000.00
050105170204 - Education General	Purchase /construction of Educational Buildings	23020128 - OTHER CONSTRUCTION	70941 - First Stage of Tertiary Education	31944500 - State wide	0.00	5,000,000.00	0.00	500,000.00
050105170205 - Education General	Conduct of Masabaka (Qur'anic Recitation Competition)	23020128 - OTHER CONSTRUCTION	70941 - First Stage of Tertiary Education	31944500 - State wide	0.00	5,000,000.00	10,000,000.00	1,500,000.00
050105170206 - Education General	Sensitization and advocacy	23020128 - OTHER CONSTRUCTION	70941 - First Stage of Tertiary Education	31944500 - State wide	0.00	5,000,000.00	0.00	500,000.00
050105170207 - Education General	Construction of Teachers lodge	23020128 - OTHER CONSTRUCTION	70941 - First Stage of Tertiary Education	31944500 - State wide	0.00	5,000,000.00	0.00	500,000.00
050105170208 - Education General	Construction of block well fence in Model Tsangaya schools	23020128 - OTHER CONSTRUCTION	70941 - First Stage of Tertiary Education	31944500 - State wide	0.00	5,000,000.00	0.00	500,000.00
050105170209 - Education General	Sporting facilities	23020128 - OTHER CONSTRUCTION	70941 - First Stage of Tertiary Education	31944500 - State wide	0.00	5,000,000.00	0.00	500,000.00
190517027001 - COVID-19	Construction of traditional kitchen	23020128 - OTHER CONSTRUCTION	70941 - First Stage of Tertiary Education	31944500 - State wide	0.00	5,000,000.00	0.00	500,000.00

051705600100	Kano State Scholarship Board							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	<u>1,098,512,484.00</u>	<u>2,236,000.00</u>	<u>2,837,609,233.00</u>
190517027002 - COVID-19	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70942 - Second Stage of Tertiary Education	31913100 - Nassarawa	0.00	2,000,000.00	2,000,000.00	2,000,000.00
050105170201 - Education General	PURCHASE OF PHOTOCOPIER MACHINE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - Second Stage of Tertiary Education	31913100 - Nassarawa	0.00	1,500,000.00	236,000.00	1,500,000.00
050105170202 - Education General	PURCHASE OF OTHER FIXED ASSETS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70942 - Second Stage of Tertiary Education	31913100 - Nassarawa	0.00	0.00	0.00	1,000,000.00
050105170203 - Education General	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - Second Stage of Tertiary Education	31913100 - Nassarawa	0.00	750,000.00	0.00	1,000,000.00
050105170204 - Education General	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - Second Stage of Tertiary Education	31913100 - Nassarawa	0.00	94,262,484.00	0.00	94,262,484.00

050105170205 - Education General	GRAND AND CONTRUBUTION	23050128 - OTHER NON TANGIBLE ASSETS	70942 - Second Stage of Tertiary Education	31913100 - Nassarawa	0.00	1,000,000,000.00	0.00	2,737,846,749.00
056900100100	Ministry for Higher Education							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					0.00	23,000,000.00	0.00	<u>179,797,535.00</u>
050105170206 - Education General	PURCHASE OF FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	31912100 - Kano Municipal	0.00	7,000,000.00	0.00	7,000,000.00
050105170207 - Education General	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	31912100 - Kano Municipal	0.00	5,000,000.00	0.00	5,000,000.00
050105170208 - Education General	REHABILITATION/REFAIRS OF ICT INFARASTRUCTURES	23030127 - REHABILITATION/REP AIRS- ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	31912100 - Kano Municipal	0.00	5,000,000.00	0.00	5,000,000.00
050105170209 - Education General	REHABILITATION/REFAIRS OF OFFICES IN THE MINISTRY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	31912100 - Kano Municipal	0.00	0.00	0.00	9,000,000.00
050105170210 - Education General	BILATERAL AGREEMENT	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	31912100 - Kano Municipal	0.00	2,000,000.00	0.00	132,797,535.00
050105170501 - Education General	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	31912100 - Kano Municipal	0.00	2,000,000.00	0.00	2,000,000.00
050105170502 - Education General	ADMISSION DERIVE PROGRAMME	23050128 - OTHER NON TANGIBLE ASSETS	70941 - First Stage of Tertiary Education	31912100 - Kano Municipal	0.00	0.00	0.00	5,000,000.00
050105170503 - Education General	OTHER NON TANGIBLE ASSET	23050128 - OTHER NON TANGIBLE ASSETS	70941 - First Stage of Tertiary Education	31912100 - Kano Municipal	0.00	2,000,000.00	0.00	2,000,000.00
050105170504 - Education General	PURCHASE OF UTILITY VEHICLE (12 SEATER BUS)	23010108 - PURCHASE OF BUSES	70941 - First Stage of Tertiary Education	31912100 - Kano Municipal	0.00	0.00	0.00	12,000,000.00
056900200100	College of Education & Preliminary Studies							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	<u>367,812,500.00</u>	<u>0.00</u>	<u>860,737,500.00</u>
050105170505 - Education General	Completion and furnishing of E-Library phase II at the College premises (Covid 19 Response)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	31911200 - Fagge	0.00	38,000,000.00	0.00	106,000,000.00

050105170506 - Education General	Construction 2No. Blocks of two (2) storey each of academic staff offices. (Covid 19 Response)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	31911200 - Fagge	0.00	20,000,000.00	0.00	5,000,000.00
050105690001 - Education General	Construction and furnishing of Halls in the College (Covid 19 Response)	23020118 -	70941 - First Stage of Tertiary Education	31911200 - Fagge	0.00	20,000,000.00	0.00	25,000,000.00
050105690002 - Education General	Construction and equipping of 2No of Science Laboratories at the College (Covid 19 Response)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	31911200 - Fagge	0.00	15,000,000.00	0.00	5,000,000.00
050105690003 - Education General	Construction and furnishing 2No of Mordern Day Care Centre (for 300 capacity of children) at the College (Covid 19 Response)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	31911200 - Fagge	0.00	20,000,000.00	0.00	5,000,000.00
050105690004 - Education General	Construction and furnishing of School for Agriculture and Business Management Education (Covid 19 Response)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	31911200 - Fagge	0.00	10,000,000.00	0.00	2,000,000.00
050105690005 - Education General	Construction and equipping of new Agricultural Education department (Covid 19 Response)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	31911200 - Fagge	0.00	20,000,000.00	0.00	20,000,000.00
050105690006 - Education General	Construction and equipping of 1No of Entreprenuership center (Covid 19 Response)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	31911200 - Fagge	0.00	20,000,000.00	0.00	20,000,000.00
050105690007 - Education General	Purchase of farm land (20 Hectres)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	31911200 - Fagge	0.00	10,000,000.00	0.00	2,000,000.00
050105690008 - Education General	Procurement and supply of 2No of TATA Mass transit Bus (59 seat Bus)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	31911200 - Fagge	0.00	27,687,500.00	0.00	3,612,500.00
050105690009 - Education General	Construction and equipping of HEMIS centre at the College	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	31911200 - Fagge	0.00	7,125,000.00	0.00	7,125,000.00
190569002001 - COVID-19	Construction of ICT building in the College	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	31911200 - Fagge	0.00	10,000,000.00	0.00	10,000,000.00

190569002002 - COVID-19	Construction of 2 blocks of VIP students' toilets	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	31911200 - Fagge	0.00	10,000,000.00	0.00	10,000,000.00
190569002003 - COVID-19	Accreditation/Resource inspection of NCE programmes for the year 2021	23050128 - OTHER NON TANGIBLE ASSETS	70941 - First Stage of Tertiary Education	31911200 - Fagge	0.00	140,000,000.00	0.00	640,000,000.00
056900300100	RMK College of Basic & Remedial Studies T/Wada							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					<u>17,114,000.00</u>	<u>64,112,000.00</u>	<u>0.00</u>	<u>701,196,357.11</u>
190569002004 - COVID-19	Construction of Student Hostel	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	31934100 - T/Wada	0.00	37,000,000.00	0.00	106,196,357.11
190569002005 - COVID-19	Construction of Sick Bay	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - First Stage of Tertiary Education	31934100 - T/Wada	0.00	5,000,000.00	0.00	10,000,000.00
190569002006 - COVID-19	Furnishing of college theatre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	31934100 - T/Wada	0.00	7,112,000.00	0.00	5,000,000.00
190569002007 - COVID-19	Accrditation Programe	23050128 - OTHER NON TANGIBLE ASSETS	70941 - First Stage of Tertiary Education	31934100 - T/Wada	0.00	0.00	0.00	555,000,000.00
190569002008 - COVID-19	Conduct of External Examination	23050128 - OTHER NON TANGIBLE ASSETS	70941 - First Stage of Tertiary Education	31934100 - T/Wada	17,114,000.00	15,000,000.00	0.00	25,000,000.00
056901800100	Kano State Polytechnic							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and			January to August	
<u>Total</u>					100,000,000.00	111,815,600.00	<u>0.00</u>	<u>292,670,000.00</u>
050105690001 - Education General	ACCREDITATION	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	31911800 - Gwale	100,000,000.00	61,815,600.00	0.00	100,000,000.00
050105690002 - Education General	COMPLITION AND EQUIPING OF ADMIN BLOCK AT CENTRAL ADMINISTRATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	31911800 - Gwale	0.00	0.00	0.00	58,000,000.00
050105690003 - Education General	PURCHASE OF BUSES	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	31911800 - Gwale	0.00	50,000,000.00	0.00	15,000,000.00

050105690004 - Education General	CONSTRUCTION/PROVISION OF PUBLIC SCHOOL	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	31911800 - Gwale	0.00	0.00	0.00	5,000,000.00
050105690005 - Education General	COSTRUCTION/PROVISION OF WATER WAYS	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70941 - First Stage of Tertiary Education	31911800 - Gwale	0.00	0.00	0.00	10,000,000.00
050105690006 - Education General	OTHER COSTRUCTION	23020128 - OTHER CONSTRUCTION	70941 - First Stage of Tertiary Education	31911800 - Gwale	0.00	0.00	0.00	20,000,000.00
050105690001 - Education General	REHABILITATION/REPAIRES OF PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	31911800 - Gwale	0.00	0.00	0.00	65,000,000.00
050105690002 - Education General	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	31911800 - Gwale	0.00	0.00	0.00	19,670,000.00

056902100100	Kano State University of Science & Technology (Wudil)							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					<i>###########</i>	314,056,975.00	<u>323,597,050.00</u>	<u>1,309,832,128.00</u>
050105690003 - Education General	ACADEMIC PROGRAMS	23050103 - MONITORING AND EVALUATION	70942 - Second Stage of Tertiary Education	31934400 - Wudil	0.00	0.00	0.00	581,000,000.00
050105690004 - Education General	VERIFICATION	23050103 - MONITORING AND EVALUATION	70942 - Second Stage of Tertiary Education	31934400 - Wudil	0.00	72,656,975.00	0.00	72,656,975.00
050105690005 - Education General	PURCHASE/ ACQUISITION OF LAND	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - Second Stage of Tertiary Education	31934400 - Wudil	0.00	30,000,000.00	0.00	61,752,270.00
050105690101 - Education General	VEHICLE	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - Second Stage of Tertiary Education	31934400 - Wudil	0.00	50,000,000.00	0.00	50,000,000.00
050105690102 - Education General	COMPLETION OF OLD FACULTY OF ENGINEERING	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	31934400 - Wudil	0.00	76,400,000.00	0.00	76,400,000.00
050105690103 - Education General		23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	31934400 - Wudil	0.00	20,000,000.00	0.00	45,135,778.00

050105690104 - Education General	CONSTRUCTION OF WELL FENCING	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	31934400 - Wudil	0.00	20,000,000.00	0.00	100,000,000.00
050105690105 - Education General	INSFRCTRUCTURE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	31934400 - Wudil	0.00	15,000,000.00	0.00	15,000,000.00
050105690106 - Education General	REHABILITATION / REPAIRS OF HOSTELS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	31934400 - Wudil	0.00	30,000,000.00	0.00	10,000,000.00
050105690107 - Education General	CONSTRUCTION OF UNIVERSITY LIBRARY COMPLEX PHASE II	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - Second Stage of Tertiary Education	31934400 - Wudil	0.00	0.00	0.00	10,000,000.00
050105690108 - Education General	Tfund GRANT CAPITAL EXPENDITURE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	31934400 - Wudil	#######################################	0.00	323,597,050.00	0.00
050105690201 - Education General	PROVISION OF INTERNET SERVICES CAMPUS WIDE	23050102 - COMPUTER SOFTWARE ACQUISITION	70942 - Second Stage of Tertiary Education	31934400 - Wudil	0.00	0.00	0.00	287,887,105.00

056902700100	Informatic Institute							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					0.00	<u>85,000,000.00</u>	<u>0.00</u>	<u>85,000,000.00</u>
050105690202 - Education General	Accreditation Exercise	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	31912700 - Kura	0.00	0.00	0.00	3,000,000.00
050105690203 - Education General	extension of existing wall fencing	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	31912700 - Kura	0.00	0.00	0.00	3,000,000.00
050105690204 - Education General	construction of theater 300 seater capacity	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	31912700 - Kura	0.00	0.00	0.00	3,000,000.00
050105690205 - Education General	construction of Student common room	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	31912700 - Kura	0.00	0.00	0.00	6,000,000.00
050105690206 - Education General	Purchase of School bus	23010108 - PURCHASE OF BUSES	70941 - First Stage of Tertiary Education	31912700 - Kura	0.00	15,000,000.00	0.00	15,000,000.00

050105690207 - Education General	Rehabilitation/Repairs of School	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	31912700 - Kura	0.00	20,000,000.00	0.00	20,000,000.00
050105690208 - Education General	Construction of Drainages	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70941 - First Stage of Tertiary Education	31912700 - Kura	0.00	0.00	0.00	15,000,000.00
050105690209 - Education General	Construction of Daily Prayer Mosque	23020128 - OTHER CONSTRUCTION	70941 - First Stage of Tertiary Education	31912700 - Kura	0.00	50,000,000.00	0.00	20,000,000.00

056902800100	Yusufu Maitama Sule							
Programme Code and Programme	University Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					65,643,218.80	400,110,000.00	24,196,815.49	867,825,208.24
050105690210 - Education General	COVID 19 SPECIAL EXPENDITURE ESTIMATES	23050128 - OTHER NON TANGIBLE ASSETS	70942 - Second Stage of Tertiary Education	31911800 - Gwale	0.00	55,810,000.00	0.00	4,985,640.00
050105690211 - Education General	Purchase Of Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	31944500 - State wide	23,480,940.00	0.00	698,935.00	10,000,000.00
050105690212 - Education General	Purchase Of Health / Medical Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70942 - Second Stage of Tertiary Education	31944500 - State wide	0.00	0.00	1,392,000.00	12,000,000.00
110569027001 - Information Communication and Technology (General)	Purchase of Office Furniture and Fittings	23010112 -	70942 - Second Stage of Tertiary Education	31944500 - State wide	10,654,620.00	0.00	4,982,867.49	7,474,301.24
110569027002 - Information Communication and Technology (General)	Purchase of Computer Equipment	23010113 - PURCHASE OF COMPUTERS	70942 - Second Stage of Tertiary Education	31944500 - State wide	4,387,670.00	0.00	0.00	5,000,000.00
110569027003 - Information Communication and Technology (General)	Purchase of Computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - Second Stage of Tertiary Education	31944500 - State wide	1,995,000.00	0.00	934,000.00	2,000,000.00
110569027004 - Information Communication and Technology (General)	Purchase of Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - Second Stage of Tertiary Education	31944500 - State wide	1,980,000.00	0.00	1,832,000.00	2,748,000.00
110569027005 - Information Communication and Technology (General)	Purchase of Shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70942 - Second Stage of Tertiary Education	31944500 - State wide	163,600.00	0.00	27,000.00	40,500.00

110569027006 -		23010118 -	70942 - Second	24044500				
Information Communication and Technology (General)	Purchase of Scanners	PURCHASE OF SCANNERS	Stage of Tertiary Education	31944500 - State wide	624,000.00	0.00	45,000.00	67,500.00
110569027007 - Information Communication and Technology (General)	Purchase Of Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	31944500 - State wide	10,966,938.80	0.00	976,802.00	1,465,203.00
110569027008 - Information Communication and Technology (General)	Purchase Of Canteen/Kitchen Equipment	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70942 - Second Stage of Tertiary Education	31944500 - State wide	112,250.00	0.00	0.00	0.00
190569028001 - COVID-19	Purchase Of Residential Furniture	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70942 - Second Stage of Tertiary Education	31944500 - State wide	59,000.00	0.00	0.00	0.00
050105690201 - Education General	Purchase Of Fire Fighting Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70942 - Second Stage of Tertiary Education	31944500 - State wide	0.00	0.00	1,376,000.00	2,064,000.00
050105690202 - Education General	Purchase Of Teaching/Learning Aid Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID	70942 - Second Stage of Tertiary Education	31944500 - State wide	0.00	0.00	92,246.00	138,369.00
050105690203 - Education General	Purchase Of Security Equipment	23010128 - PURCHASE OF SECURITY	70942 - Second Stage of Tertiary Education	31944500 - State wide	0.00	0.00	4,695,075.00	18,000,000.00
050105690204 - Education General	PROCUREMENT & INSTALLION OF TRANSFORMERS	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70942 - Second Stage of Tertiary Education	31944500 - State wide	0.00	38,000,000.00	1,706,325.00	12,559,487.50
050105690205 - Education General	Construction of students hostel at Main Campus (500 capacity)-takeoff	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	31944500 - State wide	0.00	50,000,000.00	0.00	45,000,000.00
050105690206 - Education General	Construction and furnishing of Faculty of Clinical Science's staff quarters, resident doctors quarters, lecture rooms at Magwan & Nasarawa (takeoff).	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	31944500 - State wide	0.00	100,000,000.00	0.00	50,000,000.00
050105690207 - Education General	Construction and equipping laboratories-takeoff	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	31944500 - State wide	0.00	15,000,000.00	0.00	10,000,000.00
050105690208 - Education General	Establishing of Sports Complex AT MAIN CAMPUS	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - Second Stage of Tertiary Education	31944500 - State wide	0.00	25,000,000.00	0.00	15,000,000.00

050105690209 - Education General	Construction/Provision Of Water Facilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - Second Stage of Tertiary Education	31944500 - State wide	0.00	0.00	982,725.00	9,974,087.50
050105690210 - Education General	Construction/Provision Of Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	31944500 - State wide	0.00	0.00	1,132,080.00	1,698,120.00
050105690211 - Education General	Establishment of University gardens at Main Campus	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
050105690212 - Education General	Reconstruction of gate at Main Campus	23020128 - OTHER CONSTRUCTION	70942 - Second Stage of Tertiary Education	31944500 - State wide	0.00	3,000,000.00	0.00	500,000.00
050105690213 - Education General	Construction and equipping laboratories (takeoff)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	31911800 - Gwale	0.00	0.00	0.00	15,000,000.00
050105690214 - Education General	Landscaping Senate Building	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	31911800 - Gwale	0.00	0.00	0.00	2,000,000.00
050105690215 - Education General	Construction/equipping computer based training centre (takeoff)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - Second Stage of Tertiary Education	31911800 - Gwale	0.00	0.00	0.00	15,000,000.00
050105690216 - Education General	Construction of road network, Main Campus	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - Second Stage of Tertiary Education	31911800 - Gwale	0.00	0.00	0.00	5,000,000.00
050105690217 - Education General	Provision of street lighting	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70942 - Second Stage of Tertiary Education	31911800 - Gwale	0.00	0.00	0.00	10,000,000.00
050105690218 - Education General	Construction of Central Stores	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	31911800 - Gwale	0.00	0.00	0.00	10,000,000.00
050105690219 - Education General	Construction of Convocation Arena, Main Campus	23020101 -	70942 - Second Stage of Tertiary Education	31911800 - Gwale	0.00	0.00	0.00	11,000,000.00
050105690223 - Education General	Rehabilitation/Repairs - Public Schools	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	31911800 - Gwale	10,909,200.00	0.00	0.00	0.00

050105690224 - Education General	Rehabilitation & renovation of existing physical infrastructures (takeoff)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	31911800 - Gwale	0.00	15,000,000.00	0.00	15,000,000.00
050105690225 - Education General	Provision of Economectic Laboratory	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	31911800 - Gwale	0.00	5,500,000.00	0.00	5,500,000.00
050105690226 - Education General	Contruction of perimetre wall & gate house, City Campus	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	31911800 - Gwale	0.00	10,600,000.00	0.00	600,000.00
050105690227 - Education General	Construction of Car Parking Sapce at Senate Building	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	31911800 - Gwale	0.00	3,900,000.00	0.00	3,900,000.00
050105690228 - Education General	Upgrading of soft landscape seats out, gazebos and water sprinklers	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	31911800 - Gwale	0.00	3,300,000.00	0.00	3,300,000.00
050105690229 - Education General	Accreditation Programme	23050128 - OTHER NON TANGIBLE ASSETS	70942 - Second Stage of Tertiary Education	31911800 - Gwale	310,000.00	70,000,000.00	3,323,760.00	555,810,000.00

056902900100	Aminu School of Islamic Legal Studies							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					0.00	99,987,000.00	0.00	161,176,270.00
050105690230 - Education General	Construction of additional 1 blocks of 4 classrooms	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	31944500 - State wide	0.00	15,000,000.00	0.00	20,168,038.00
050105690231 - Education General	Construction of 2 No. of science laboratories	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	31944500 - State wide	0.00	15,000,000.00	0.00	47,336,078.00
050105690232 - Education General	Procurement of 3 Nos. of additional official vehicles	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education	31944500 - State wide	0.00	15,000,000.00	0.00	7,836,078.00
050105690233 - Education General	Construction of 1 No. standard moot court room	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education	31944500 - State wide	0.00	5,000,000.00	0.00	28,168,038.00
050105690234 - Education General	Construction / Provision Of Classroom Infrastructure	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	31944500 - State wide	0.00	9,987,000.00	0.00	7,668,038.00

050105690236 -	Accreditation of 7 Resouce-	23050107 - MARGIN	70941 - First Stage	31944500 -				
	inspected NCE Programmes	FOR INCREASES IN	of Tertiary	State wide	0.00	40,000,000.00	0.00	50,000,000.00
Luucation deneral	inspected NCL Programmes	COSTS	Education	State wide				

056903000100	Audu Bako College of Agric Danbatta							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					25,000,000.00	133,252,220.00	0.00	443,252,220.00
050105690237 - Education General	Accreditation Exercise	23050128 - OTHER NON TANGIBLE ASSETS	70941 - First Stage of Tertiary Education	31922900 - Makoda	0.00	60,210,000.00	0.00	260,210,000.00
050105690238 - Education General	Constraction of Class Rooms	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	31922900 - Makoda	0.00	35,042,220.00	0.00	35,042,220.00
050105690239 - Education General	CONSTRUCTION OF ONE KILOMETER ROAD AND DRAINAGE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - First Stage of Tertiary Education	31912500 - Kumbotso	25,000,000.00	38,000,000.00	0.00	38,000,000.00
050105690240 - Education General	REACCREDITATION OF UNDERGRADUATE PROGRAMMES BY NUC	23050107 - MARGIN FOR INCREASES IN COSTS	70941 - First Stage of Tertiary Education	31912500 - Kumbotso	0.00	0.00	0.00	50,000,000.00
050105690201 - Education General	CONSTRUCTION OF QUALITY ASSURANCE DIRECTORATE	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - First Stage of Tertiary Education	31912500 - Kumbotso	0.00	0.00	0.00	60,000,000.00

052100100100	Miinstry of Health							
Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Vear Actuals	Approved Budget	January to August	2 Approved Budget
Programme	Troject Bescription	Description	Description	Code and	Tuli Teal Actuals	Approved Budget	dandary to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	9,972,890,119.36	4,182,605,435.59	11,801,437,888.36
	PROVISION OF POWER	23010119 -						
050105690202 -	GENERATING PLANT AT	PURCHASE OF	70731 - General	31911700 -	0.00	5,714,285.71	0.00	5,714,285.71
Education General	GEZAWA GENERAL	POWER GENERATING	Hospital Services	Gezawa	0.00	5,714,265.71	0.00	5,714,265.71
	HOSPITAL (100kva)	SET						
	PROVISION OF POWER	23010119 -						
050105690203 -	GENERATING PLANT AT	PURCHASE OF	70731 - General	31934100 -	0.00	5,714,285.71	0.00	5,714,285.71
Education General	T/WADA GENERAL HOSPITAL	POWER GENERATING	Hospital Services	T/Wada	0.00	5,714,265.71	0.00	5,714,265.71
	(100kva)	SET						
	PROVISION OF POWER	23010119 -						
050105690204 -	GENERATING PLANT AT	PURCHASE OF	70731 - General	31923000 -	0.00	E 711 20E 71	0.00	E 711 20E 71
Education General	MINJIBIR GENERAL	POWER GENERATING	Hospital Services	Minjibir	0.00	5,714,285.71	0.00	5,714,285.71
	HOSPITAL	SET						
	PROVISION OF POWER	23010119 -	70161 - General	31912100 -				
050105690205 -	GENERATING PLANT AT	PURCHASE OF			0.00	10 000 000 00	0.00	10 000 000 00
Education General	NUHU BAMALLI	POWER GENERATING	IG I	Kano	ipal 0.00	10,000,000.00	0.00	10,000,000.00
	MARTERNITY HOSPITAL	SET	N.E.C	Municipal				

050105690206 - Education General	PROVISION OF POWER GENERATING PLANT AT IDH	23010119 - PURCHASE OF POWER GENERATING	70731 - General Hospital Services	31911200 - Fagge	0.00	10,000,000.00	0.00	10,000,000.00
050105690207 - Education General	PROVISION OF POWER GENERATING PLANT AT SMSGH (200KVA)	23010119 - PURCHASE OF POWER GENERATING	70731 - General Hospital Services	31913100 - Nassarawa	0.00	11,428,571.43	11,428,571.43	11,428,571.43
050105690301 - Education General	PROCUREMENT OF MEDICAL EQUIPMENT TO HOSPITALS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70161 - General Public Services N.E.C	31944500 - State wide	0.00	1,150,000,000.00	202,982,476.12	1,400,000,000.00
050105690302 - Education General	PROCUREMENT OF SPECIALIZED MEDICAL EQUIPMENT e.g neurosurgery, orthopaedicts, CT Scan, Dental Unit, X-Ray unit etc	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70161 - General Public Services N.E.C	31944500 - State wide	0.00	650,000,000.00	523,938,330.61	1,200,000,000.00
050105690303 - Education General	HOSPITAL AMBULANCES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
050105690304 - Education General	PURCHASE OF COMPUTERS AND ACCESSORIES	23010113 - PURCHASE OF COMPUTERS	70731 - General Hospital Services	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
050105690305 - Education General	'	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	31912700 - Kura	0.00	15,000,000.00	0.00	15,000,000.00
040105210001 - Health General	G AT T/WADA GENERAL	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	31934100 - T/Wada	0.00	5,000,000.00	0.00	5,000,000.00
040105210002 - Health General	LANDSCAPING/INTERLOCKIN G AT WUDIL GENERAL HOSPITAL	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	31934400 - Wudil	0.00	5,000,000.00	0.00	5,000,000.00
040105210003 - Health General	LANDSCAPING/INTERLOCKIN G AT DOGUWA GENERAL HOSPITAL	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	31931100 - Doguwa	0.00	5,000,000.00	0.00	5,000,000.00
040105210004 - Health General	LANDSCAPING/INTERLOCKIN G AT TIGA GENERAL HOSPITAL	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	31930400 - Bebeji	0.00	5,000,000.00	0.00	5,000,000.00
040105210005 - Health General	IG AT SMSGH GENERAL	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	31913100 - Nassarawa	0.00	5,000,000.00	0.00	5,000,000.00

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040105210006 - Health General	LANDSCAPING/INTERLOCKIN G AT GWARZO GENERAL HOSPITAL	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	31921900 - Gwarzo	0.00	5,000,000.00	0.00	5,000,000.00
040105210007 - Health General	PROCUREMENT OF FURNITURE AT 'SMSGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	31913100 - Nassarawa	0.00	3,076,923.00	0.00	3,076,923.00
040105210008 - Health General	PROCUREMENT OF FURNITURE AT KAFIN MAIYAKI HOSPTAL	23010112 - PURCHASE OF OFFICE	70731 - General Hospital Services	31932400 - Kiru	0.00	0.00	0.00	3,076,923.00
040105210009 - Health General	PROCUREMENT OF FURNITURE AT MINJIBIR GENERAL HOSPITAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	31923000 - Minjibir	0.00	3,076,923.00	0.00	3,076,923.00
040105210010 - Health General	PROCUREMENT OF FURNITURE AT TSANYAWA PHC	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	31924000 - Tsanyawa	0.00	0.00	0.00	3,076,923.00
040105210011 - Health General	PROCUREMENT OF FURNITURE AT GARIN ALI BPHCC	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	31920800 - Danbatta	0.00	3,076,923.00	0.00	3,076,923.00
040105210012 - Health General	PROCUREMENT OF FURNITURE AT KIRU Cottage Hosp.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	31932400 - Kiru	0.00	3,076,923.00	0.00	3,076,923.00
040105210013 - Health General	PROCUREMENT OF FURNITURE AT MADOBI PHC	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	31912800 - Madobi	0.00	3,076,923.00	0.00	3,076,923.00
040105210014 - Health General	PROCUREMENT OF FURNITURE AT GARO PHC	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	31922000 - Kabo	0.00	3,076,923.00	0.00	3,076,923.00
040105210015 - Health General	PROCUREMENT OF FURNITURE AT KUNCHI PHC	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	31922600 - Kunchi	0.00	3,076,923.00	0.00	3,076,923.00
040105210016 - Health General	PROCUREMENT OF FURNITURE AT IMAM WALI Gen. Hosp.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	31911800 - Gwale	0.00	3,076,923.00	0.00	3,076,923.00
040105210017 - Health General	PROCUREMENT OF FURNITURE AT FEGI PHC	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	31930100 - Ajingi	0.00	0.00	0.00	3,076,923.00

040105210018 -	PROCUREMENT OF	23010112 - PURCHASE OF OFFICE	70731 - General	31930400 -	0.00	2.076.022.00	2.22	2.076.022.00
Health General	FURNITURE AT TIGA Gen. Hosp.	FURNITURE AND FITTINGS	Hospital Services	Bebeji	0.00	3,076,923.00	0.00	3,076,923.00
040105210019 - Health General	PROCURMENT OF OFFICE FURNITURE/WORKING MATERIALS AT EOH &GHO UNITS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	31912100 - Kano Municipal	0.00	10,000,000.00	0.00	10,000,000.00
040105210020 - Health General	ESTABLISHING OF DEAFNESS SCREENING AND TREATMENT CENTRES IN FIVE EMIRATE'S HFS	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	31912100 - Kano Municipal	0.00	0.00	0.00	100,000,000.00
040105210021 - Health General	ESTABLISHING OF COMPREHENSIVE EYE CARE SYSTEM IN THE STATE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	31912100 - Kano Municipal	0.00	10,000,000.00	0.00	10,000,000.00
040105210022 - Health General	COMPLETION OF THE GIGINYU GENERAL HOSPITAL	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	31913100 - Nassarawa	0.00	50,000,000.00	0.00	50,000,000.00
040105210023 - Health General	COMPLETION OF PEDIATRIC HOSPITAL AT ZOO ROAD	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	31913800 - Tarauni	0.00	50,000,000.00	0.00	50,000,000.00
040105210024 - Health General	ESTABLISHMENT OF HEALTH TRAINING INSTITUTION AT KIRU	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	31932400 - Kiru	0.00	20,000,000.00	0.00	20,000,000.00
040105210025 - Health General	CONSTRUCTION OF POST MIDWIFERY INSTITUTION AT GEZAWA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	31911700 - Gezawa	0.00	10,000,000.00	0.00	10,000,000.00
040105210026 - Health General	CONSTRUCTION OF MATERNITY HOSPITAL AT TARAUNI LGA	23020106 - CONSTRUCTION / PROVISION OF	70733 - Medical and Maternity Services	31913800 - Tarauni	0.00	10,000,000.00	0.00	10,000,000.00
040105210027 - Health General	ESTABLISHMENT OF CANCER CENTRE AT GIGINYU GENERAL HOSPITAL (EQUIPPING & FURNISHING WORKS)		70732 - Specialized Hospital Services	31913100 - Nassarawa	0.00	1,000,000,000.00	1,000,000,000.00	1,300,000,000.00

040105210028 - Health General	IGADAN (COMPLETION	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	31910900 - D/ Kudu	0.00	10,000,000.00	0.00	10,000,000.00
040105210029 - Health General	CONSTRUCTION OF HOSPITALS AT DORAYI BABA (Ramin Jigawa)	HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	31911800 - Gwale	0.00	10,000,000.00	0.00	10,000,000.00
040105210030 - Health General		23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	31911200 - Fagge	0.00	10,000,000.00	0.00	10,000,000.00
040105210031 - Health General	CONSTRUCTION OF ACCIDENT & EMMERGENCY UNIT AND PROVISION OF 24 HOURS SOLAR POWER AT GAYA LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	31931600 - Gaya	0.00	5,000,000.00	0.00	5,000,000.00
040105210032 - Health General	UPGRADING OF DAWAKIN DAKATA PHC TO COTTAGE HOSPITAL IN NASSARAWA LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	31913100 - Nassarawa	0.00	10,000,000.00	0.00	10,000,000.00
040105210033 - Health General		23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	31912500 - Kumbotso	0.00	10,000,000.00	0.00	93,000,000.00
040105210034 - Health General	UPGRADING OF UNGOGO TOWN BASIC HEALTH CLINIC TO COMPREHENSIVE HEALTH CENTRE AND EQUIPMENT'S IN UNGOGO LGA (HOUSE RESOLUTION)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	31914200 - Ungogo	0.00	10,000,000.00	0.00	10,000,000.00
040105210035 - Health General	CONSTRUCTION OF SCHOOL OF HEALTH TECHNOLOGY AT GAFASA	PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	31931400 - Garko	0.00	50,000,000.00	0.00	50,000,000.00
040105210036 - Health General	CONSTRUCTION OF MATERNITY WARD AT ROGO GENERAL HOSPITAL	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	31933400 - Rogo	0.00	10,000,000.00	0.00	10,000,000.00

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040105210037 - Health General		CONSTRUCTION / PROVISION OF	70733 - Medical and Maternity Services	31913100 - Nassarawa	0.00	10,000,000.00	0.00	10,000,000.00
040105210038 - Health General	UPGRADING OF SABON BIRNI HEALTH CENTRE TO CLINIC AND MATERNITY HEALTH CENTRE IN FAGGE LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	31911200 - Fagge	0.00	10,000,000.00	0.00	10,000,000.00
040105210039 - Health General	UPGRADING OF DAKATA PHC TO MATERNITY HOSPITAL IN NASSARAWA LGA	CENTRES	70733 - Medical and Maternity Services	31913100 - Nassarawa	0.00	10,000,000.00	0.00	10,000,000.00
040105210040 - Health General	UPGRADING OF TUDUN MURTALA PHC TO MATERNITY HOSPITAL IN NASSARAWA LGA	CENTRES	70733 - Medical and Maternity Services	31913100 - Nassarawa	0.00	10,000,000.00	0.00	10,000,000.00
040105210041 - Health General	INFORMATION SYSTEM (H	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040105210042 - Health General	STATE ANNUAL COUNCIL ON HEALTH MEETINGS	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040105210043 - Health General	WOMEN FOR HEALTH PROGRAMME (FY Programme)	23050103 - MONITORING AND EVALUATION	70733 - Medical and Maternity Services	31944500 - State wide	0.00	5,000,000.00	0.00	40,000,000.00
040105210044 - Health General	COSTED BI-ANNUAL OPERATION PLAN (HEALTH SECTOR)	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
040105210045 - Health General	INSPECTION OF PHARMACEUTICAL FACILITIES	23050103 - MONITORING AND EVALUATION	70711 - Pharmaceutical Products	31944500 - State wide	0.00	3,000,000.00	0.00	3,000,000.00
040105210046 - Health General		23050103 - MONITORING AND EVALUATION	70711 - Pharmaceutical Products	31944500 - State wide	0.00	6,000,000.00	0.00	6,000,000.00
040105210047 - Health General	OPERATIONAL PLAN (M&F	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
040105210048 - Health General	MISSION, SUPPORT TO	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	88,511,267.00	73,090,000.00	88,511,267.00

040105210049 - Health General	HEALTH EDUCATION COMMUNICATION TRAINING AND INFORMATION CENTRE	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040105210050 - Health General	PROVISION OF BLOOD TRANSFUSION SERVICES	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040105210051 - Health General	SCHOOL HEALTH SERVICES PROGRAMME	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040105210052 - Health General	TUBERCLOSIS AND LEPROSY CONTROL (KHETFUND)	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	10,000,000.00	7,500,000.00	40,000,000.00
040105210053 - Health General	HUMAN REPRODUCTIVE HEALTH PROGRAMME	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040105210054 - Health General	ONCHOCERCIASIS CONTROL	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040105210055 - Health General	GLOBAL POLIO ERADICATION INITIATIVES	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	50,000,000.00	34,400,000.00	80,000,000.00
040105210056 - Health General	NON COMMUNICABLE DISEASES	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040105210057 - Health General	INTERGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH)	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	50,683,000.00	6,595,200.00	100,000,000.00
040105210058 - Health General	MALARIA CONTROL PROGRAMME	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	759,383,938.00	0.00	709,383,938.00
040105210059 - Health General	EPIDEMIOLOGY AND CONTROL OF OUTBREAKS, e.g. CSM, MEASLES, CHOLERA, etc	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	20,000,000.00	0.00	40,000,000.00
040105210060 - Health General	IMPLEMENTATION OF UNICEF ASSISTED PROGRAMME	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	200,000,000.00	157,662,417.00	200,000,000.00
040105210061 - Health General	IMPLEMENTATION OF UNICEF ASSISTED PROGRAMME (NUTRITION)	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	300,000,000.00	0.00	500,000,000.00
040105210062 - Health General	STATE HIGHWAY EMERGENCY AMBULANCE SCHEME (HESS)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00

040105210063 - Health General	PROVISION AND MAINTENANCE OF 10 ADDITIONAL FUNCTIONAL BLOOD BANKS	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
040105210064 - Health General	KNSG/BMGF/DANGOTE FOUNDATION SUPPORT TO HEALTH PROGRAM ACTIVITIES	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	338,948,178.80	119,416,991.39	338,948,178.80
040105210065 - Health General	SAVING ONE MILLION LIVES (SOML)	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	1,314,000,000.00	876,023,210.80	0.00
040105210066 - Health General	COUNTERPART FUNDING FOR BMGF THE CHALLENGE INITIATIVE	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	70,000,000.00	0.00	70,000,000.00
040105210067 - Health General	HEALTH SECTOR RESEARCH	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040105210068 - Health General	COUNTERPART FUNDING FOR ACCELERATING NUTRITION RESULTS IN NIGERIA (ANRIN) (KHETFUND)	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
040105210069 - Health General	COMPUTERIZATION OF MEDICAL RECORDS AND TRAINING INSTITUTION	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040105210070 - Health General	IDENTIFICATION AND EVALUATION OF RESEARCH INGREDIENTS FOR PRODUCTION OF RUTF	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	11,100,000.00	0.00	11,100,000.00
040105210071 - Health General	TRAINING OF HEALTH WORKERS, RELIGIOUS LEADERS ON KEY HOUSEHOLD PRACTICES INCLUDING INFANT AND YOUNG CHILD FEEDING (IYCF), HIV/AIDS COUNSELING AND TESTING	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	15,000,000.00	3,500,000.00	15,000,000.00
040105210072 - Health General	IRON FOLIC SUPPLEMENTATION FOR PREGNANT WOMEN	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
040105210073 - Health General	ESTABLISHMENT OF CRECHES IN SOME GOVERNMENT MDAS	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00

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040105210074 - Health General	DISTRIBUTION OF SUPPLEMENTARY FOOD TO CHILDREN WITH MODERATE ACUTE MALNUTRITION (MAM)	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
040105210075 - Health General	PROCUREMENT AND DISTRIBUTION OF ZINC AND L-ORS, DEWORMING TABLETS FOR MNCH WEEKS AND ROUTINE SERVICES (KHETFUND)	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	20,000,000.00	12,042,800.00	20,000,000.00
040105210076 - Health General	DEVELOPMENT & ACCREDITATION PROGRAMME (POST GRADUATE COLLEGE OF FAMILY MEDICINE)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70721 - General Medical Services	31912100 - Kano Municipal	0.00	10,000,000.00	5,535,000.00	50,000,000.00
040105210077 - Health General	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF NUSRING KANO)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70721 - General Medical Services	31913800 - Tarauni	0.00	10,000,000.00	0.00	10,000,000.00
040105210078 - Health General	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF NURSING MADOBI)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70721 - General Medical Services	31912800 - Madobi	0.00	10,000,000.00	0.00	10,000,000.00
040105210079 - Health General	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF M/W KANO)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70721 - General Medical Services	31913800 - Tarauni	0.00	10,000,000.00	0.00	10,000,000.00
040105210080 - Health General	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF M/W DANBATTA)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70721 - General Medical Services	31920800 - Danbatta	0.00	10,000,000.00	0.00	10,000,000.00
040105210081 - Health General	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF PBM/W TO CONVERSION TO SON, GEZAWA) (ADDITIONAL STRUCTURES)		70721 - General Medical Services	31911700 - Gezawa	0.00	10,000,000.00	0.00	50,000,000.00
040105210082 - Health General	DEVELOPMENT & ACCREDITATION PROGRAMME (COLLEGE OF M/W GWARZO)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70721 - General Medical Services	31921900 - Gwarzo	0.00	10,000,000.00	17,000,000.00	10,000,000.00
040105210083 - Health General	DEVELOPMENT & ACCREDITATION PROGRAMME (UMARU RINGIM SPBA)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70721 - General Medical Services	31912100 - Kano Municipal	0.00	10,000,000.00	30,000,000.00	10,000,000.00

040105210084 - Health General	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF	23030106 - REHABILITATION / REPAIRS - PUBLIC	70721 - General Medical Services	31912100 - Kano Municipal	0.00	10,000,000.00	0.00	60,000,000.00
040105210085 - Health General	HYGIENE, KANO) DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF HEALTH TECHNOLOGY, KANO)	SCHOOLS 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70721 - General Medical Services	31913100 - Nassarawa	0.00	10,000,000.00	0.00	10,000,000.00
040105210086 - Health General	DEVELOPMENT & ACCREDITATION PROGRAMME (SCHOOL OF HEALTH TECHNOLOGY, BEBEJI)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70721 - General Medical Services	31930400 - Bebeji	0.00	10,000,000.00	0.00	10,000,000.00
040105210087 - Health General	DRUGS MOBILE COURT	23050103 - MONITORING AND EVALUATION	70711 - Pharmaceutical Products	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
040105210088 - Health General	LOGISTICS MANAGEMENT CONTROL UNIT (LMCU)	23050103 - MONITORING AND EVALUATION	70711 - Pharmaceutical Products	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
040105210089 - Health General	DRUGS ABUSE CAMPAIGN	23050103 - MONITORING AND EVALUATION	70711 - Pharmaceutical Products	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
040105210090 - Health General	CHILD BIRTH SPACING PROGRAMME (PROCUREMENT OF COMMODITY)	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	10,000,000.00	10,000,000.00	100,000,000.00
040105210091 - Health General	RENOVATION AND REHABILITATION OF HEALTH TRAINING INSTITUTION	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	31944500 - State wide	0.00	500,000,000.00	184,528,672.32	450,000,000.00
040105210092 - Health General	EXPANSION & RENOVATION OF MURTALA MOHD SPECIALIST HOSPITAL	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
040105210093 - Health General	REHABILTATION OF ACCIDENT AND EMERGENCY UNITS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	31944500 - State wide	0.00	10,000,000.00	0.00	460,000,000.00
040105210094 - Health General	GENERAL REHABILITATION OF IMAM WALI GENERAL HOSPITAL	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	31911800 - Gwale	0.00	100,000,000.00	0.00	50,000,000.00
040105210095 - Health General	UPGRADING OF PUBLIC HEALTH LABORATORIES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31944500 - State wide	0.00	210,000,000.00	0.00	230,000,000.00

040105210096 - Health General	ICOTTAGE HOSPITAL	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31933200 - Rano	0.00	10,000,000.00	0.00	10,000,000.00
040105210097 - Health General	UPGRADING OF KWANAR DANGORA PHC TO COTTAGE HOSPITAL	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31932400 - Kiru	0.00	10,000,000.00	0.00	10,000,000.00
040105210098 - Health General	UPGRADING OF GARO PHC TO COTTAGE HOSPITAL	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31922000 - Kabo	0.00	10,000,000.00	0.00	10,000,000.00
040105210099 - Health General	UPGRADING OF KAFIN MAIYAKI PHC TO COTTAGE HOSPITAL	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31932400 - Kiru	0.00	10,000,000.00	0.00	10,000,000.00
0401052100100 - Health General	UPGRADING OF TSANYAWA PHC TO COTTAGE HOSPITAL	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31924000 - Tsanyawa	0.00	50,000,000.00	43,250,000.00	100,000,000.00
0401052100101 - Health General		23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31931400 - Garko	0.00	50,000,000.00	0.00	10,000,000.00
0401052100102 - Health General	UPGRADING OF CHIDERI PHC TO COTTAGE HOSPITAL	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31923900 - Tofa	0.00	0.00	0.00	50,000,000.00
0401052100103 - Health General	UPGRADING OF KACHAKO PHC TO COTTAGE HOSPITAL (Completion)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31933700 - Takai	0.00	50,000,000.00	44,598,492.00	50,000,000.00
0401052100104 - Health General	UPGRADING OF KOGUNA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31922900 - Makoda	0.00	5,000,000.00	0.00	5,000,000.00
0401052100105 - Health General	TIM CALLAGE DASBITAL	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31923900 - Tofa	0.00	5,000,000.00	0.00	5,000,000.00

0401052100106 - Health General	UPGRADING OF PANISAU PHC TO COTTAGE HOSPITAL	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31914200 - Ungogo	0.00	5,000,000.00	0.00	5,000,000.00
0401052100107 - Health General	UPGRADING OF ALBASU PHC TO COTTAGE HOSPITAL	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31930200 - Albasu	0.00	5,000,000.00	0.00	5,000,000.00
0401052100108 - Health General	UPGRADING OF BAGWAI	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31920300 - Bagwai	0.00	5,000,000.00	0.00	5,000,000.00
0401052100109 - Health General	LIPGRADING OF ZAKIRAL PHC	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31911300 - Gabasawa	0.00	5,000,000.00	0.00	5,000,000.00
0401052100110 - Health General		23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31931400 - Garko	0.00	40,000,000.00	0.00	40,000,000.00
0401052100111 - Health General	UPGRADING OF DANGORA PHC TO COTTAGE HOSPITAL	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31932400 - Kiru	0.00	5,000,000.00	0.00	5,000,000.00
0401052100112 - Health General	UPGRADING OF TAKAI PHC TO GENERAL HOSPITAL	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31933700 - Takai	0.00	5,000,000.00	0.00	0.00
0401052100113 - Health General	LIDGRADING OF TOEA DHC	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31923900 - Tofa	0.00	15,000,000.00	0.00	15,000,000.00
0401052100114 - Health General	UPGRADING KIRU	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31932400 - Kiru	0.00	30,000,000.00	18,253,567.00	30,000,000.00
0401052100115 - Health General	EXPANSION OF ABUBAKAR	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31911200 - Fagge	0.00	5,000,000.00	0.00	5,000,000.00

0401052100116 - Health General	ICOMPREHENSIVE HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31913800 - Tarauni	0.00	5,000,000.00	0.00	5,000,000.00
0401052100117 - Health General	REHABILITATION OF SECONDARY HEALTH FACILITIES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	31944500 - State wide	0.00	500,000,000.00	0.00	500,000,000.00
0401052100118 - Health General	UPGRADING OF GWAGWARWA PRIMARY HEALTH CARE TO COTTAGE HOSPITAL	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31913100 - Nassarawa	0.00	100,000,000.00	0.00	100,000,000.00
0401052100119 - Health General	UPGRADING OF RIMIN GADO COTTAGE HOSPITAL TO GENERAL HOSPITAL	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31923300 - R/Gado	0.00	30,000,000.00	0.00	30,000,000.00
0401052100120 - Health General	UPGRADING OF SHANONO PHC TO COTTAGE HOSPITAL	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31923500 - Shanono	0.00	10,000,000.00	0.00	10,000,000.00
0401052100121 - Health General	UPGRADING OF ZAREWA PHC TO COTTAGE HOSPITAL	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31933400 - Rogo	0.00	20,000,000.00	0.00	20,000,000.00
0401052100122 - Health General	UPGRADING OF KARAYE PHC TO SPECIALIST HOSPITAL (KARAYE EMIRATE)	PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31932200 - Karaye	0.00	200,000,000.00	197,714,926.73	200,000,000.00
0401052100123 - Health General	UPGRADING OF BICHI HOSPITAL (BICHI EMIRATE)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31920500 - Bichi	0.00	200,000,000.00	197,714,926.73	200,000,000.00
0401052100124 - Health General	· ·	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31931600 - Gaya	0.00	200,000,000.00	197,714,926.73	200,000,000.00
0401052100125 - Health General	UPGRADING OF RANO GENERAL HOSPITAL (RANO EMIRATE)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31933200 - Rano	0.00	200,000,000.00	197,714,926.73	200,000,000.00

0401052100126 - Health General	AND RESPONSE (EPR)	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	300,000,000.00	0.00	400,000,000.00
0401052100127 - Health General	DEVELOPMENT OF ACCREDIATION PROGRAMME FOR POSTGRADUATE SCHOOL OF RADIOLOGY AND O&G AT MAWTH	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
0401052100128 - Health General	CANCER AWARENESS AND SCREENING PROGRAMME	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	50,000,000.00	0.00	50,000,000.00
0401052100129 - Health General	CONVERSION OF ISS D/TOFA TO ABDULLAHI UMAR GANDUJE SCHOOL OF HEALTH TECHNOLOGY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31921000 - D/Tofa	0.00	0.00	0.00	80,000,000.00
0401052100130 - Health General		23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31924000 - Tsanyawa	0.00	0.00	0.00	80,000,000.00
0401052100131 - Health General	UPGRADING OF CHIRANCI PHC TO COTTAGE HOSPITAL IN KUMBOTSO LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31912500 - Kumbotso	0.00	0.00	0.00	26,000,000.00
0401052100132 - Health General	ADDITIONAL POST BASIC PROGRAMMES	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	0.00	0.00	90,000,000.00
0401052100133 - Health General	UPGRADING OF SABO GARBA HOSPITAL, KWACHIRI (HOUSE RESOLUTION)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	31911200 - Fagge	0.00	0.00	0.00	5,000,000.00
0401052100134 - Health General	CENTRE TO GENERAL	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	31932300 - Kibiya	0.00	0.00	0.00	5,000,000.00
0401052100135 - Health General	EXTENTION OF A&E AT MUHAMMAD ABDULLAHI WASE TEACHING HOSPITAL	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	31944500 - State wide	0.00	0.00	0.00	40,000,000.00
0401052100136 - Health General	UPGRADING OF TAKAI NYSC CLINIC TO THE STATUS OF GENERAL HOSPITAL	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	31933700 - Takai	0.00	0.00	0.00	10,000,000.00

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0401052100137 - Health General	Take up of Drugs Addiction Control Agency	23050128 - OTHER NON TANGIBLE ASSETS	70731 - General Hospital Services	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
0401052100138 - Health General	(offage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
0401052100139 - Health General	Provision of Hospital Equipment at Massu PHC in Sumaila LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
0401052100140 - Health General	Construction of New Health Outpost at Sabon Gari Ward in Wudil LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
0401052100141 - Health General	Hospital in Rogo LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
0401052100142 - Health General	Audallawa/Madari Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
0401052100143 - Health General	Kabo LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
0401052100144 - Health General	Centre to the Status of	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
0401052100145 - Health General	Hospital Equipment at Kadawa Gate BHC in	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
0401052100146 - Health General	Italinment in Gava I GA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
0401052100147 - Health General	Bagwaro Health Facility in	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	31944500 - State wide	0.00	0.00	0.00	10,000,000.00
0401052100148 - Health General	Establishment of Geriatics Centre	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	31944500 - State wide	0.00	0.00	0.00	250,000,000.00

0401052100149 - Health General	Co-coordinating and Implementation of the Legislative Health Agenda in Collaboration with the National Assembly Health Committee (Health Summit)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	31944500 - State wide	0.00	0.00	0.00	5,000,000.00
052100300100 Programme Code and	H.M.B. (HQ and Zones)	Economic Code and	Function Code and	Location				
Programme	Project Description	Description	Description	Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
Total		Description	Bescription	Code dila	369,040,000.00	265,000,000.00	110,591,228.00	299,000,000.00
0401052100150 - Health General	Maintenance of Secondary Health Facilities (35 General/Cottege Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	31944500 - State wide	100,000,000.00	50,000,000.00	14,000,000.00	50,000,000.00
0401052100151 - Health General	Purchase of 1000 'Mattresses,2000 Bed Sheets,2000 Pillow Cases,2000 Blenkents and 1000 Pillows to Secondary Health Centres	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	31944500 - State wide	50,000,000.00	30,000,000.00	7,000,000.00	30,000,000.00
0401052100152 - Health General	Provision of Incinerators to Secondary Health Facilities in the state	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	31944500 - State wide	30,000,000.00	20,000,000.00	0.00	20,000,000.00
0401052100153 - Health General	Maintenance of Laboratory Equipment	23060104 - DEPRECIATION CHARGE - OFFICE EQUIPMENT	70731 - General Hospital Services	31944500 - State wide	30,000,000.00	20,000,000.00	3,500,000.00	20,000,000.00
0401052100154 - Health General	Continuing Medical Education (CME)	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	31944500 - State wide	20,000,000.00	20,000,000.00	2,900,000.00	20,000,000.00
0401052100155 - Health General	Community Maternal & Pre - Natal Death Survillance and Response (CMPDRS)	23050128 - OTHER NON TANGIBLE ASSETS	70731 - General Hospital Services	31944500 - State wide	29,040,000.00	15,000,000.00	0.00	29,000,000.00
0401052100156 - Health General	Across the state	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	31944500 - State wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
0401052100157 - Health General	Purchase of Free Maternal and Childcare and Accident & Emergency Drugs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	31944500 - State wide	100,000,000.00	100,000,000.00	83,191,228.00	120,000,000.00
052100300200	Zone 7 MAWSH							
Programme Code and Programme		Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					98,500,000.00	298,500,000.00	212,900,000.00	310,000,000.00

0401052100158 - Health General	Procurement of gully emptier	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	31944500 - State wide	5,000,000.00	5,000,000.00	0.00	0.00
0401052100159 - Health General	Purchase of Health/Medical Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	31944500 - State wide	10,000,000.00	10,000,000.00	9,500,000.00	20,000,000.00
0401052100160 - Health General	Construction / Provision of Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	31944500 - State wide	20,000,000.00	20,000,000.00	7,700,000.00	20,000,000.00
040105210001 - Health General	Construction / Provision of Water Facilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	31944500 - State wide	13,000,000.00	13,000,000.00	5,500,000.00	15,000,000.00
040105210002 - Health General	Construction / Provision of Hospiatls / Health Centers	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - Executive Organ and Legislative Organs	31944500 - State wide	10,000,000.00	10,000,000.00	2,400,000.00	10,000,000.00
040105210003 - Health General	Drilling of Borehole	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70111 - Executive Organ and Legislative Organs	31944500 - State wide	10,000,000.00	10,000,000.00	0.00	11,000,000.00
040105210004 - Health General	Procurement of 2No. Motuary chilling Unit	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	31944500 - State wide	15,500,000.00	15,500,000.00	10,500,000.00	16,000,000.00
040105210005 - Health General	Rehabilitation of 3Nos. Lifters	23010139 - PURCHASE OF OTHER FIXED ASSETS	70731 - General Hospital Services	31944500 - State wide	10,000,000.00	10,000,000.00	7,600,000.00	10,000,000.00
040105210006 - Health General	Rehabilitation of 2Nos. Ambulaces	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services	31944500 - State wide	5,000,000.00	5,000,000.00	4,700,000.00	8,000,000.00
040105210007 - Health General	Accreditation of Internal Medicines and others (eg. Peadiatric, Radiology)	23020128 - OTHER CONSTRUCTION	70731 - General Hospital Services	31944500 - State wide	0.00	200,000,000.00	165,000,000.00	200,000,000.00

1052100500100	Primary Health Care Mgt. Board (PHCMB)							
Programme Code and Programme	Project Description		Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					############	2,219,911,966.00	107,160,344.17	3,460,483,269.35
040205210001 -	CONTRUCTION OF 8 ADDITIONAL OFFICES AND EXTENTION OF WALL FENCING FOR ENHANCING SECURITY AT THE HQ	,	70131 - General Personnel Services	31944500 - State wide	10,000,000.00	55,888,970.00	0.00	111,777,940.00

040105210001 - Health General	CONSTRUCTION & RENOVATION OF ZONAL OFFICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	31944500 - State wide	10,000,000.00	45,000,000.00	0.00	90,000,000.00
040105210002 - Health General	ROUTINE IMMUNIZATION	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	230,000,000.00	330,000,000.00	107,160,344.17	430,000,000.00
040105210003 - Health General	SOCIAL AND BEHAVIOUR CHANGE COMMUNICATION ACTIVITIES ON INFANT AND YOUNG CHILD FEEDING (IYCF) TARGETED AT PREGNANT WOMEN	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	3,000,000.00	3,000,000.00	0.00	3,000,000.00
040105210004 - Health General	APPROPRIATE TREATMENT	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00
040105210005 - Health General	IMPLEMENTATION OF COMMUNITY HEALTH INFLUENCES, PROMOTERS & SERVICES	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
040105210006 - Health General	PROMOTION & EXPANSION OF EBF PRACTICE AND COMPLEMENTERY FEEDING AT HOME & WORKPLACES	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
040105210007 - Health General	ENHANCEMENT AT BOARD	23050128 - OTHER NON TANGIBLE ASSETS	70741 - Public Health Services	31944500 - State wide	0.00	0.00	0.00	25,000,000.00
040105210008 - Health General	BUILDING OF INCINERATOR AT SPHCMB HEADQUARTER	23050128 - OTHER NON TANGIBLE ASSETS	70741 - Public Health Services	31944500 - State wide	0.00	0.00	0.00	340,000.00
040105210009 - Health General	BUILDING OF INCINERATOR AT 484 APEX HEALTH FACILITIES	23050128 - OTHER NON TANGIBLE ASSETS	70741 - Public Health Services	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
040105210010 - Health General	PURCHASE OF TWO HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	31944500 - State wide	0.00	0.00	0.00	22,000,000.00
040105210001 - Health General	SCALE UP OF ADDITIONAL 60 PHCs FOR DRF OPERATION IN THE STATE	23050128 - OTHER NON TANGIBLE ASSETS	70741 - Public Health Services	31944500 - State wide	0.00	0.00	0.00	44,444,600.00
040105210002 - Health General	IMPLEMENTATION OF NUTRITIONAL SERVICES IN	23050128 - OTHER NON TANGIBLE ASSETS	70741 - Public Health Services	31944500 - State wide	0.00	0.00	0.00	80,000,000.00

040105210003 - Health General	RENOVATION/MAINTENANC E OF PRIMARY HEALTH CARE FACILITIES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	31944500 - State wide	40,000,000.00	100,000,000.00	0.00	120,000,000.00
040105210004 - Health General	COORDINATION OF PRIMARY HEALTH CARE SERVICES/ACTIVITIES	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	31944500 - State wide	10,000,000.00	20,000,000.00	0.00	40,000,000.00
040105210005 - Health General	IMPLEMENTATION OF MINIMAL SERVICE PACKAGE (MSP) INVESTMENT PLAN	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	500,000,000.00	500,000,000.00	0.00	650,000,000.00
040105210006 - Health General	INTEGRATION OF NON COMMUNICABLE DISEASES INTO PHC SERVICES	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00
040105210007 - Health General	NEW BORN AND CHILD	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
040105210008 - Health General		23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
040105210009 - Health General	PATICIPATORY LEARNING AND ACTION FOR COMMUNITY OWNERSHIP (PLACO) ACTIVITIES	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
040105210010 - Health General	INTEGRATION OF DENTAL HEALTH INTO PHC	23050103 - MONITORING AND EVALUATION	70723 - Dental Services	31944500 - State wide	13,022,996.00	13,022,996.00	0.00	50,000,000.00
040105210011 - Health General	PROVISION FUND	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	950,000,000.00	0.00	0.00	20,000,000.00
040105210012 - Health General	COORDINATION OF COMMUNICABLE DISEASES	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	50,000,000.00	0.00	20,000,000.00
040105210013 - Health General	LGAS SUPPORT TO PRIMARY HEALTH CARE	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	31944500 - State wide	0.00	1,056,000,000.00	0.00	1,056,000,000.00
040205210001 - Female Health	PUBLIC HEALTH EMERGENCY MANAGEMENT (PHEM)	23050128 - OTHER NON TANGIBLE ASSETS	70741 - Public Health Services	31944500 - State wide	0.00	0.00	0.00	240,000,000.00
040205210002 - Female Health	INTEGRATION OF PRIMARY EYE CARE INTO PHC SERVICES	23050128 - OTHER NON TANGIBLE ASSETS	70741 - Public Health Services	31944500 - State wide	0.00	0.00	0.00	64,560,729.35
040205210003 - Female Health	MEDICAL OUTREACH TO UNDER SERVED COMMUNITIES	23050128 - OTHER NON TANGIBLE ASSETS	70733 - Medical and Maternity Services	31944500 - State wide	0.00	0.00	0.00	86,360,000.00
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040205210004 - Female Health	IMPLEMENTATION OF MATERNAL AND CHILD HEALTH STRATEGY IN PRIMARY HEALTH CARE	INON TANGIBI F	31944500 - State wide	0.00	0.00	0.00	130,000,000.00
040205210005 - Female Health	CHILD BIRTH SPACING PROGRAMME IN PRIMARY HEALTH CARE	NON TANGIBI F	31944500 - State wide	0.00	0.00	0.00	80,000,000.00

052100600100	State Agency for Control of Aids							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					66,075,000.00	210,112,750.00	<u>1,200,350.00</u>	<u>202,875,750.00</u>
040205210006 - Female Health	Purches of laborotary Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70712 - Other Medical Products	31944500 - State wide	40,000,000.00	40,000,000.00	0.00	20,000,000.00
040205210007 - Female Health	Purchase of RTKs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70713 - Therapeutic Appliances and Equipment	31944500 - State wide	20,000,000.00	20,000,000.00	539,350.00	40,000,000.00
040205210008 - Female Health	Purchase Laborotary Consumables	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70713 - Therapeutic Appliances and Equipment	31944500 - State wide	0.00	20,000,000.00	0.00	20,000,000.00
040205210009 - Female Health	Purchase of Viral Load machine, model TAGMAN(ROCHE)MAX of 24Sample	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70712 - Other Medical Products	31944500 - State wide	0.00	57,237,000.00	661,000.00	20,000,000.00
040205210010 - Female Health	Procurement of soler system to new office Block	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70722 - Specialized Medical Services	31944500 - State wide	0.00	20,000,000.00	0.00	5,000,000.00
040205210011 - Female Health	Procurement of Viral Hepatitis Tsts KIT and consumables	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70713 - Therapeutic Appliances and Equipment	31944500 - State wide	0.00	5,000,000.00	0.00	5,000,000.00
040205210012 - Female Health	Produce M&E Tools	23050103 - MONITORING AND EVALUATION	70732 - Specialized Hospital Services	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
040205210013 - Female Health	SACA to conduct Massive Intergrated outreachs in 8 High Burden LGS to test atlest 10000 peaples	23050128 - OTHER NON TANGIBLE ASSETS	70722 - Specialized Medical Services	31944500 - State wide	6,075,000.00	15,000,000.00	0.00	15,000,000.00
040205210014 - Female Health	Massive Sensitization Programme on viral hepatitis across the state	23050128 - OTHER NON TANGIBLE ASSETS	70721 - General Medical Services	31944500 - State wide	0.00	25,265,750.00	0.00	25,265,750.00

Female Health BRATIONS Health Services State wide 040105210001 - Engage the media in the 23050128 - OTHER 70741 - Public 31944500 -	040205210015 - Female Health	Improving care treatment of HIV and Viral Hepatitis	INON TANGIBLE	70722 - Specialized Medical Services	31944500 - State wide	0.00	3,615,000.00	0.00	3,615,000.00
040105210001 - Engage the media in the NON TANGIBLE 70741 - Public 31944500 - 0.00 3,995,000.00 0.00 3,995,000.00		·	ANNIVERSARIES/CELE			0.00	0.00	0.00	25,000,000.00
		HIV/AIDS response	NON TANGIBLE			0.00	3,995,000.00	0.00	3,995,000.00

052100700100	Post Graduate School (College of Family Medicine)							
Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Vear Actuals	Approved Budget	January to August	2 Approved Budget
Programme	Project Description	Description	Description	Code and	Full Teal Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
040105210002 - Health General	PURCHASE OF COMPUTERS	PURCHASE OF	70741 - Public Health Services	31944500 - State wide	0.00	5,000,000.00	0.00	3,000,000.00
040105210003 - Health General	PURCHASE OF COMPUTER ACCESSORIES	IPURCHASE OF	Health Services	31944500 - State wide	0.00	0.00	0.00	2,000,000.00

052100800100	CONTRIBUTORY HEALTH MGT							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					0.00	1,145,886,728.00	183,831,626.44	2,455,459,593.00
040105210005 - Health General		23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	31944500 - State wide	0.00	48,000,000.00	0.00	0.00
040105210006 - Health General	Icontributory Health Scheme	23050128 - OTHER NON TANGIBLE ASSETS	70741 - Public Health Services	31944500 - State wide	0.00	0.00	0.00	1,591,348,693.00
040105210009 - Health General	IGEN. SET	23010119 - PURCHASE OF POWER GENERATING	70741 - Public Health Services	31944500 - State wide	0.00	10,000,000.00	0.00	10,000,000.00
040105210010 - Health General	BASIC HEALTH CARE PROVISON FUND PROGRAMME	23050128 - OTHER NON TANGIBLE ASSETS	70741 - Public Health Services	31944500 - State wide	0.00	1,000,000,000.00	183,831,626.44	600,000,000.00
040105210011 - Health General		23010119 - PURCHASE OF POWER GENERATING	70741 - Public Health Services	31944500 - State wide	0.00	25,369,728.00	0.00	0.00
040105210012 - Health General	Equipments	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	31944500 - State wide	0.00	15,000,000.00	0.00	10,240,900.00

052100900100	KHETELIND							
040105210005 - Health General	Construction of Gate, Sign Board and Bill Board	23020128 - OTHER CONSTRUCTION	70741 - Public Health Services	31944500 - State wide	0.00	0.00	0.00	2,520,000.00
040105210004 - Health General	Operational Vehicle 2 Hilux 2 Saloon	PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	31944500 - State wide	0.00	0.00	0.00	55,400,000.00
040105210003 - Health General	Construction of Borehole over head Tank and Reservour	CONSTRUCTION	70741 - Public Health Services	31944500 - State wide	0.00	0.00	0.00	3,950,000.00
040105210002 - Health General	Equity (Vulnarable)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70741 - Public Health Services	31944500 - State wide	0.00	0.00	0.00	182,000,000.00
040105210001 - Health General	EXPANSION OF ICT INFRASTRUCTURE	23010139 - PURCHASE OF OTHER FIXED ASSETS	70741 - Public Health Services	31944500 - State wide	0.00	19,517,000.00	0.00	0.00
040105210002 - Health General	PURCHASE OF OFFICE FURNITURE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	31944500 - State wide	0.00	6,000,000.00	0.00	0.00
040105210001 - Health General	CREATING BRANCH OFFICES AT THE 44 LGAS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70741 - Public Health Services	31944500 - State wide	0.00	22,000,000.00	0.00	0.00

052100900100	KHETFUND							
Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Voor Actuals	Approved Budget	January to August	2 Approved Budget
Programme	Project Description	Description	Description	Code and	Full feat Actuals	Approved Budget	danuary to August	.z Approved Budget
<u>Total</u>					<u>0.00</u>	<u>80,000,000.00</u>	<u>0.00</u>	<u>80,000,000.00</u>
	Purchase of 3 operational vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	31913100 - Nassarawa	0.00	72,376,000.00	0.00	72,376,000.00
040105210007 - Health General		23010119 - PURCHASE OF POWER GENERATING	Health Services	31913100 - Nassarawa	0.00	5,085,000.00	0.00	5,085,000.00
040105210008 - Health General	'	23010114 - PURCHASE OF COMPUTER PRINTERS	Health Services	31913100 - Nassarawa	0.00	2,539,000.00	0.00	2,539,000.00

052101100100	Privite Health Institutions Management Agency							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					0.00	0.00	0.00	80,000,000.00
	Operational Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	31944500 - State wide	0.00	0.00	0.00	72,376,000.00
	Purchase of 2N0 Generating	23010119 - PURCHASE OF POWER GENERATING	Health Services	31944500 - State wide	0.00	0.00	0.00	3,960,000.00
040105210011 - Health General		23010113 - PURCHASE OF COMPUTERS		31944500 - State wide	0.00	0.00	0.00	3,664,000.00

052101300100	Drugs Management & Consumable Supply Agency (Drugs Management Agency)							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals		January to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	<u>553,500,000.00</u>	<u>0.00</u>	<u>262,482,196.46</u>
040105210012 - Health General	Equipment. (i.e. Purchase of Production raw materials to	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - Pharmaceutical Products	31944500 - State wide	0.00	170,000,000.00	0.00	68,982,196.46
040105210013 - Health General	increase the production	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - Pharmaceutical Products	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
040105210014 - Health General	with Drugs and Consumables	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - Pharmaceutical Products	31944500 - State wide	0.00	0.00	0.00	50,000,000.00
040105210015 - Health General	Construction/provision of Office Building (i.e.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70711 - Pharmaceutical Products	31944500 - State wide	0.00	383,500,000.00	0.00	43,500,000.00

053500100100	Ministry of Environment							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and			, ,	2 Approved Budget
<u>Total</u>					444,200,000.00	<u>753,000,000.00</u>	<u>85,230,234.00</u>	<u>2,933,000,000.00</u>
0602340010206 - Housing and Urban Development	Erosion Control at Mesar Tudu Ward in Gezawa LGA	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	31944500 - State wide	0.00	0.00	0.00	20,000,000.00
040105210016 - Health General	PURCHASE OF TRUCKS	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E.C.	31944500 - State wide	53,000,000.00	80,000,000.00	0.00	80,000,000.00
040105210001 - Health General	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - Environmental Protection N.E.C.	31944500 - State wide	30,000,000.00	5,000,000.00	0.00	5,000,000.00
040105210002 - Health General	PURCHASE OF AGRICULTURAL EQUIPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70561 - Environmental Protection N.E.C.	31944500 - State wide	18,000,000.00	28,000,000.00	0.00	28,000,000.00

040105210003 - Health General	CONSTRUCTION / PROVISION OF WATER- WAYS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70561 - Environmental Protection N.E.C.	31944500 - State wide	50,000,000.00	75,000,000.00	0.00	75,000,000.00
040105210101 - Health General	OTHER CONSTRUCTION	23020128 - OTHER CONSTRUCTION	70561 - Environmental Protection N.E.C.	31944500 - State wide	40,000,000.00	90,000,000.00	0.00	90,000,000.00
040105210102 - Health General	ACQUISITION OF OTHER NON TANGIBLE ASSETS	23050128 - OTHER NON TANGIBLE ASSETS	70561 - Environmental Protection N.E.C.	31944500 - State wide	3,000,000.00	5,000,000.00	0.00	5,000,000.00
040105210103 - Health General	CONSTRUCTION / PROVISION OF TRAINING CENTRE AT YAMADAWA (DORAYI QTRS	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70561 - Environmental Protection N.E.C.	31944500 - State wide	0.00	0.00	0.00	100,000,000.00
040105210101 - Health General	PURCHASE OF 3NOs BUSES	23010108 - PURCHASE OF BUSES	70561 - Environmental Protection N.E.C.	31944500 - State wide	0.00	0.00	0.00	30,000,000.00
040105210102 - Health General	3 no. special purpose vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70561 - Environmental Protection N.E.C.	31944500 - State wide	0.00	0.00	0.00	1,000,000,000.00
040105210103 - Health General	ACRESAL PROJECT	23050128 - OTHER NON TANGIBLE ASSETS	70561 - Environmental Protection N.E.C.	31944500 - State wide	0.00	0.00	0.00	500,000,000.00
040105210104 - Health General	New Map Project	23050128 - OTHER NON TANGIBLE ASSETS	70561 - Environmental Protection N.E.C.	31944500 - State wide	0.00	0.00	0.00	500,000,000.00
200535001001 - CLIMATE CHANGE	PRESERVATION OF TREE PLANTING (Climate Change)	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	31944500 - State wide	50,000,000.00	105,000,000.00	0.00	105,000,000.00
200535001002 - CLIMATE CHANGE	PRESERVATION OF EROSION & FLOOD CONTROL (Climate Change)	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	31944500 - State wide	194,200,000.00	355,000,000.00	85,230,234.00	355,000,000.00
200535001003 - CLIMATE CHANGE	PRESERVATION OF WILDLIFE CONSERVATION (Climate Change)	23040103 - WILDLIFE CONSERVATION	70561 - Environmental Protection N.E.C.	31944500 - State wide	6,000,000.00	10,000,000.00	0.00	10,000,000.00
090535001001 - Environmental Improvement (General)	Erosion Control at Kulilm Magina Yar yasa Town in T/Wada LGA	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	31944500 - State wide	0.00	0.00	0.00	30,000,000.00

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Programme Code and	Project Description	Economic Code and	Function Code and	Location	Full Vear Actuals	Annroyed Budget	January to August	2 Approved Budge
Programme	Project Description	Description	Description	Code and	Full Teal Actuals	Approved Budget	danuary to August	2 Approved Budge
<u>Total</u>					0.00	147,000,000.00	<u>0.00</u>	150,000,000.00
090535003001 - Environmental Improvement (General)	PURCHASE OF AGRICULTURAL EQUIPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70561 - Environmental Protection N.E.C.	31944500 - State wide	0.00	25,000,000.00	0.00	25,000,000.00
090535003002 -	OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70561 - Environmental Protection N.E.C.	31944500 - State wide	0.00	15,000,000.00	0.00	15,000,000.00
090535003003 - Environmental Improvement (General)	TREE PLANTING	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	31944500 - State wide	0.00	107,000,000.00	0.00	110,000,000.00

053500500100	Kano State Sustainable Projects							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and	Full Year Actuals	Approved Budget	January to August	2 Approved Budget
<u>Total</u>					<u>0.00</u>	77,000,000.00	<u>0.00</u>	<u>77,000,000.00</u>
090535005001 - Environmental Improvement (General)	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70541 - Protection of Biodiversity and Landscape	31910700 - Dala	0.00	20,000,000.00	0.00	20,000,000.00
090535005002 - Environmental Improvement (General)	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70541 - Protection of Biodiversity and Landscape	31910700 - Dala	0.00	10,000,000.00	0.00	10,000,000.00
090535005003 - Environmental Improvement (General)	OTHER CONSTRUCTION	23020128 - OTHER CONSTRUCTION	70541 - Protection of Biodiversity and Landscape	31910700 - Dala	0.00	20,000,000.00	0.00	20,000,000.00
090535005004 - Environmental Improvement (General)	REHABILITATION / REPAIRS - ROADS	23030113 - REHABILITATION / REPAIRS - ROADS	70541 - Protection of Biodiversity and Landscape	31910700 - Dala	0.00	5,000,000.00	0.00	5,000,000.00
090535005005 - Environmental Improvement (General)	REHABILITATION / REPAIRS - WATER-WAY	23030115 - REHABILITATION / REPAIRS - WATER- WAY	70541 - Protection of Biodiversity and Landscape	31910700 - Dala	0.00	15,000,000.00	0.00	15,000,000.00
090535005006 - Environmental Improvement (General)	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70541 - Protection of Biodiversity and Landscape	31910700 - Dala	0.00	7,000,000.00	0.00	7,000,000.00

055100200100	Ministry for Local				
055100200100	Government				

Programme Code and Programme Total 010551002001 -	Project Description		Function Code and Description	Location Code and		Approved Budget 2,405,000,000.00	Lanuary to August 1,600,000,000.00	2 Approved Budget <u>176,000,000.00</u>
Economic Empowerment Through Agriculture	PURCHASE OF MOTOR VEHICLES	IPURCHASE OF	70621 - Community Development	31944500 - State wide	5,000,000.00	2,257,000,000.00	1,504,666,666.67	50,000,000.00
010551002002 - Economic Empowerment Through Agriculture	PURCHASE OF OFFICE FURNITURE AND FITTINGS	FITTINGS	70621 - Community Development	31944500 - State wide	0.00	57,000,000.00	38,000,000.00	10,000,000.00
010551002003 - Economic Empowerment Through Agriculture	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		70621 - Community Development	31944500 - State wide	0.00	86,000,000.00	57,333,333.33	86,000,000.00
010551002004 - Economic Empowerment Through Agriculture	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS (IMAMU WALI TRAINING CENTRE)	,	70621 - Community Development	31944500 - State wide	0.00	5,000,000.00	0.00	10,000,000.00
050205510001 - Girls Education	Recruitment of additional Female Teachers at Basic and Secondary Education across the State (Girls Education Project)	INON LANGIBLE	70621 - Community Development	31944500 - State wide	0.00	0.00	0.00	20,000,000.00