

KARAYE LOCAL GOVERNMENT

KANO STATE GOVERNMENT

SUMMARY OF THE APPROVED BUDGET FOR THE YEAR 2025

ECONOMIC CODE	FUND CODE	GEO CODE	DESCRIPTION	2023 ACTUAL (JAN - DEC)	2024 APPROVED BUDGET	2024 ACTUAL (JAN - SEPT.)	2025 APPROVED
14070102			CASH AT HAND AND BANK	9,234.00	10,876.00	12,876.00	-
12022102			INVESTMENT				-
			SUMMARY OF REVENUE:				
12000000	10101	31932200	Intenal Revenue	6,281,414.00	65,616,237.00	2,911,000.00	92,267,000.00
			STATUTORY REVENUE:				
11010101	01101	31932200	Federal Allocation	853,038,843.00	3,866,313,654.00	918,090,685.00	3,155,141,931.00
11010201	01102	31932200	VAT	791,820,796.00	2,312,792,888.00	1,840,588,865.48	5,348,605,405.00
11010401	06106	31932200	Other Federally Allocated Revenue	364,784,231.00	1,740,340,811.00	786,241,566.00	2,226,207,854.00
31030102	01108	31932200	10% State Allocation	30,000,000.00	30,000,000.00	-	100,000,000.00
11010300	06106		Others Receipts				
			TOTAL REVENUE	2,045,925,284.00	8,015,063,590.00	3,547,832,116.48	10,922,222,190.00
			SUMMARY OF EXPENDITURE:				
21000000	01101	31932200	Personnel Cost	846,746,996.17	2,259,583,385.24	1,206,873,372.50	2,716,082,549.00
22020000	01101	31932200	Overhead Cost	843,685,110.83	2,428,292,752.00	1,701,751,273.00	2,723,672,752.00
23000000	01101	31932200	Capital Expenditure	355,493,177.00	3,327,187,452.76	639,267,470.98	5,482,466,889.00
			TOTAL EXPENDITURE	2,045,925,284.00	8,015,063,590.00	3,547,892,116.48	10,922,222,190.00
BUDGET SURPLUS, DEFICIT OR BALANCED							-

BUDGET ANALYSIS TABLE

BUDGET STATUS FOR THE YEAR 2025

BUDGET PERFORMANCE AND IMPLEMENTATION FOR THE YEAR 2024

EXPENDITURE	TOTAL PERCENTAGE OF THE BUDGET		EXPENDITURE	APPROVED 2024	ACTUAL 2024	PERCENTAGE (%)
PERSONNEL COST	2,716,082,549.00	24.87	PERSONNEL COST	2,259,583,385.24	1,206,873,372.50	34.02%
OVER HEAD COST	2,723,672,752.00	24.94	OVER HEAD COST	2,428,292,752.00	1,701,751,273.00	47.97%
CAPITAL	5,482,466,889.00	50.20	CAPITAL	3,327,187,452.76	639,267,470.98	18.02%
TOTAL	10,922,222,190.00	100.00		8,015,063,590.00	3,547,892,116.48	100.00%

KARAYE LOCAL GOVERNMENT
KANO STATE GOVERNMENT
APPROVED BUDGET FOR THE YEAR 2025
SUMMARY OF THE REVENUE

ECONOMIC CODE	FUND CODE	GEO CODE	CLASSIFICATION	2023 ACTUAL (JAN - DEC)	2024 APPROVED BUDGET	2024 ACTUAL (JAN - SEPT.)	2025 APPROVED
1201000	10101	31932200	TAX REVENUE	190,000.00	320,000.00	220,000.00	440,000.00
1201020			CAPITAL GAIN TAX				
12020100	10101	31932200	LICENSE	576,000.00	722,000.00	737,000.00	1,156,000.00
12020400	10101	31932200	FEES MAIN	4,461,414.00	31,827,237.00	650,000.00	61,200,000.00
12020500	10101	31932200	FINE MAIN				
12020600	10101	31932200	SALES MAIN	6,000.00	20,000.00	4,000.00	6,000.00
12020700	10101	31932200	EARNING MAIN	33,000.00	807,000.00	100,000.00	15,000.00
12020900		31932200	RENT ON LAND AND OTHER				
12621000		31932200	PREPAYMENT				
12022100	10101	31932200	INVESTMENT	1,015,000.00	4,920,000.00	1,200,000.00	2,450,000.00
12022200		31932200	INTEREST EARNING NAIN				
13010100	10101	31932200	DOMESTIC AID		25,000,000.00		25,000,000.00
14070100		31932200	EXTRA ORDINARY ITEMS		2,000,000.00		2,000,000.00
310800		31932200	PREPAYMENT/ARREARS				
			TOTAL INTERNAL REVENUE	6,281,414.00	65,616,237.00	2,911,000.00	92,267,000.00
11010101	01101	31932200	STATUTORY ALLOCATION	853,038,843.00	6,179,106,542.00	2,477,601,149.00	8,503,747,336.00
	01108	31932200	10% STATE ALLOCATION	30,000,000.00	30,000,000.00		30,000,000.00
	06106	31932200	OTHER RECIEPT	1,033,896,647.00	1,740,340,811.00	786,241,566.00	1,270,941,203.00
			GRAND -TOTAL	1,923,216,904.00	8,015,063,590.00	3,266,753,715.00	9,896,955,539.00