KANO STATE
THE CENTER OF COMMERCE

KANO STATE GOVERNMENT

2021 SECOND QUARTER BUDGET PERFORMANCE REPORT

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MINISTRY OF PLANNING AND BUDGET,KANO AUDU BAKO SECRETARIAT
P.M.B--------

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1 Summary of Performance

1.A Introduction

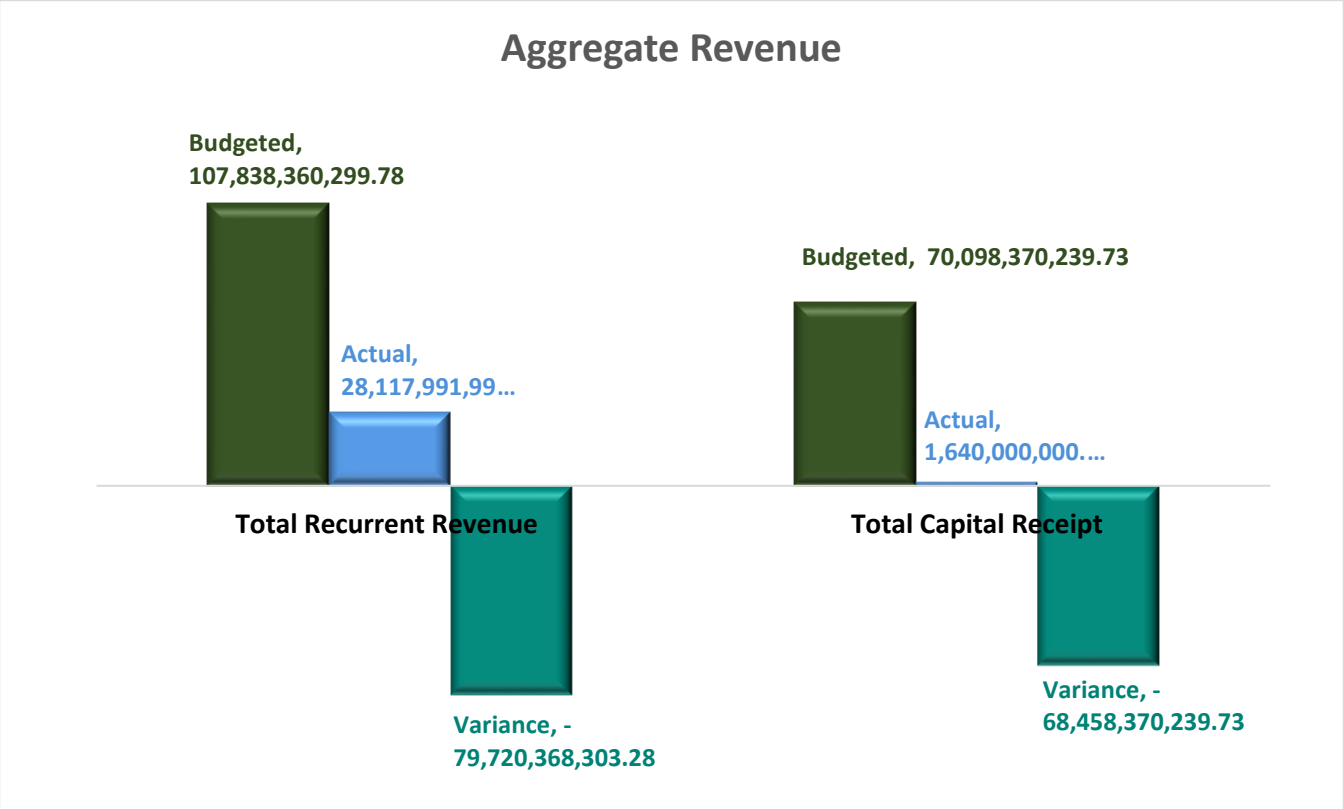
This Budget Performance Report for Kano State is prepare quarterly and issued within four weeks from the end of each quarter. This report, presents an appraisal of the Second Quarter implementation of the 2021 Approved Budget covering April –June of the fiscal. Essentially, the report presents the revenue and expenditure performance through variance analysis, examination of the pattern, trends and composition of the both the revenue and expenditure outturns vis'a'vis the approved estimates.

The report includes the approved original budget appropriation for the year 2021 (no supplementary or revised budget has been passed to date in 2021) against each organizational unit and for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others). It also include the actual expenditures for the quarter two, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

The Budget Performance Report produced by the Ministry of Planning and Budget in collaboration with the Office of the Account General, Ministry of Finance and published on the Ministry of Planning and Budget website aim at improving openness and transparency in Budget Executions in the State.

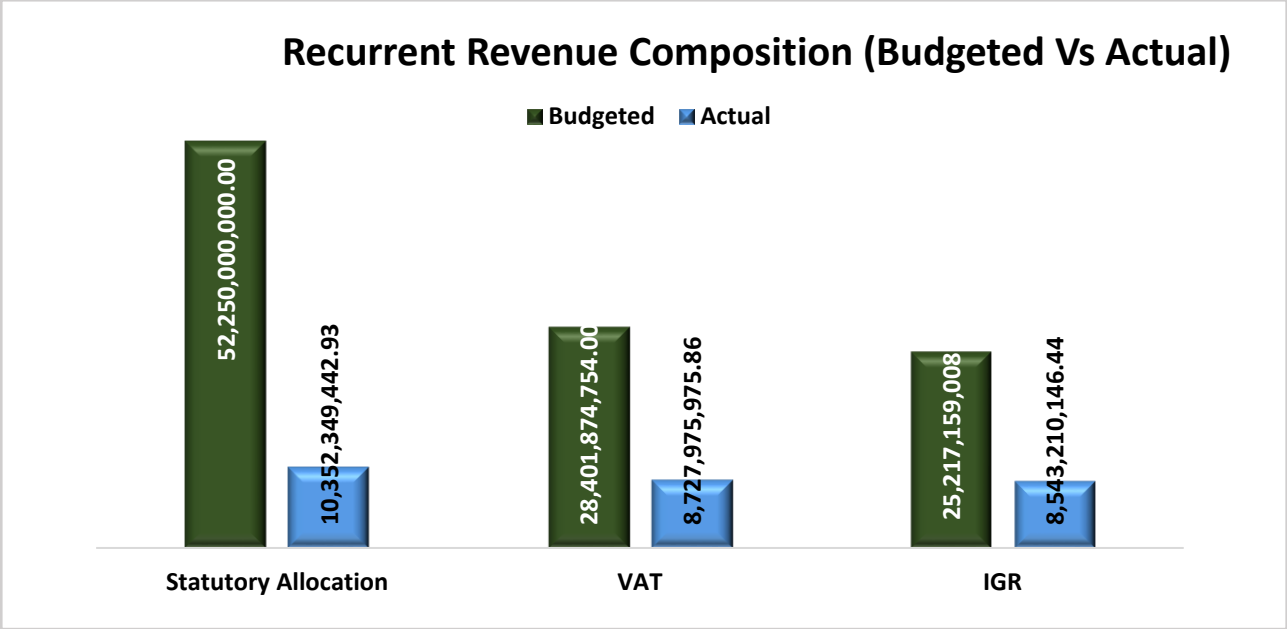
1.B Revenue Performance

This Section appraised the level of Budget Implementation in relation to revenue actualised during the second Quarter 2021.



This section depicted second Quarter performance of the Aggregate Revenue of the 2021 Approved Budget. The Revenue consist of Total Recurrent Revenue and Capital Receipts. From the Graph

above N28.1 Billion was actualised as Revenue from Monthly Collection of Statutory Allocation, Value Added Tax and Internally Generated Revenue during the second Quarter of the 2021 Fiscal Year. While Cumulative Performance of the Recurrent Revenue was N55.1Billion representing 51% achievement as shown in the 2.A summary Table below. The Capital Receipts Performance was N1.6 Billion in the second Quarter against the Approved estimate of N70 Billion representing 4.5% achievement.



The Graph above provide disaggregated performance of the various Composition of the Recurrent Revenue. Total sum of N10.3 Billion was actualised during the Second Quarter 2021 against N52.2 Billion, Value Added Tax depicted N8.7 Billion Performance against N28.4 Billion, while the Internal Generated Revenue rated at N8.5 Billion against the N25.2 Billion. The Cumulative performance (January-June 2021) of each of the Recurrent Revenue Composition (FACC Allocation and IGR)as depicted in the Table 2.A below is N40.3 Billion and 14.7 Billion Respectively. Detail for the recurrent performance was provided in the 2.A Table.

1.C Recurrent Expenditure Performance

Recurrent Expenditure consists of payment of Salaries to the Government Personnel and Overhead for the payment of running cost to the MDAs. The sum of N60.9 Billion is dedicated to cater for personnel cost. During the 2021 second, quarter (April-June) the total sum of N17.7 Billion was paid as Salaries to Civil servant and the Performance of the Personnel cost from January to June 2021 was N29.6 Billion representing 48.6%.

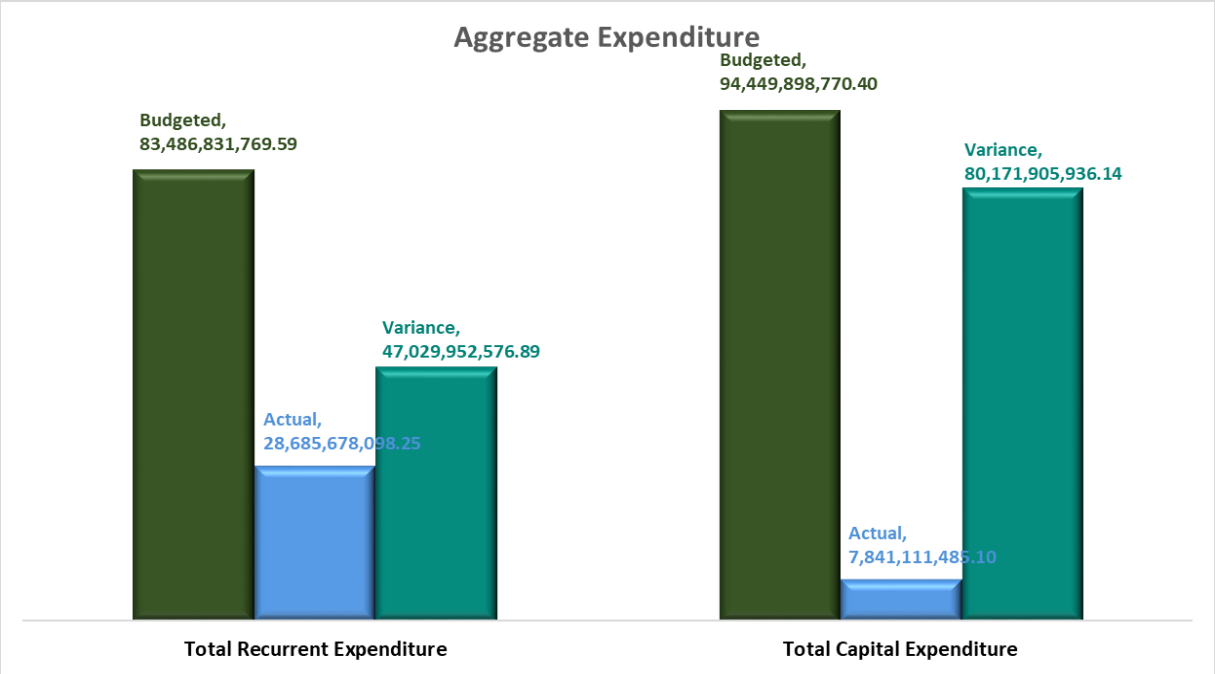
While the Performance of the Overhead cost in this second quarter was N2.7 Billion while the cumulative Performance from January to June 2021 was N6.3 Billion against the Approved Estimate of, which indicates 39% achievement against N16 Billion.

1.D Capital Expenditure Performance

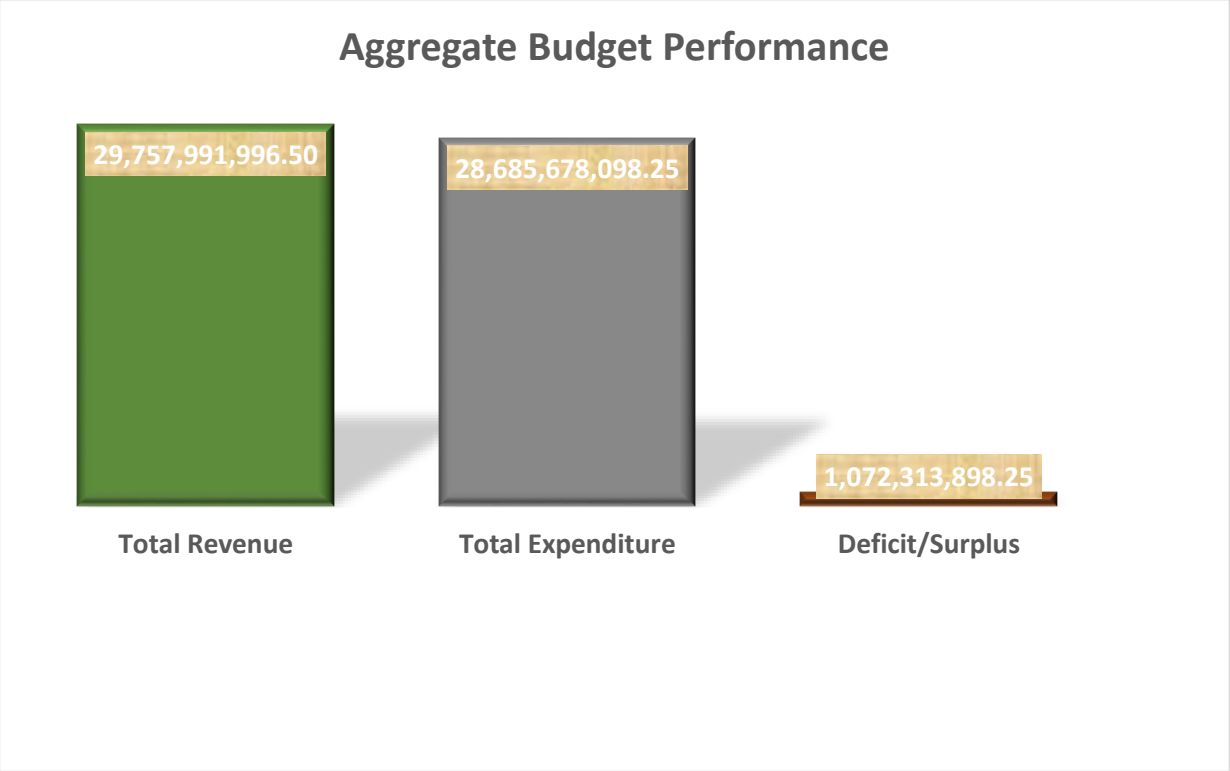
On the Capital Side, the performance was N9.8 Billion during the second quarter against the Approved Budget of N94.4 Billion. While the Cumulative outturn of Capital Expenditure was N14.2 Billion representing 15% achievement. Detail of Capital Expenditure Trend is depicted in the Tables below based on Administrative, Economic and Function Codes

1.E Conclusions

This Section appraised the Aggregate Performance of the Budget during the Second Quarter in relation to both Recurrent and Capital Expenditure. While the other Chart provide summation of Performance between what was collected as Revenue and Expenditure



Performance of total Recurrent Performance during the second Quarter was N28.6 Billion against N83.4 Billion with a Variance of N47 Billion. While the Total Capital Expenditure was N7.8 Billion against the Approved Estimate of N94.4 Billion. While Percentage of the Cumulative Performance of the Recurrent Expenditure was 32% achievement while cumulative, performance for Capital Expenditure was 15% achievement



The Aggregate Performance of the Budget in the Second as depicted by the above Graph was N29.7 Billion and N28.6 Billion was Spent for the payment of both Recurrent and Capital Expenditure representing 28% achievement of the 2021 Budget from January-June 2021.Refer to tables below for detail of the Expenditure.

However, it is pertinent to note that, where there is issue of over performance of the Expenditure against the Approved Revenue or Approved Budget Estimate, Processes are on Pipeline to address such cases through Budget Formalisations/Budget Amendment.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Kano State Government 2021 Q2 Budget Performance Report - Summary

Item	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
Opening Balance	**263,105,997.49**	**-**	**76,300,739.10**	**29.0%**	**186,805,258.39**
Recurrent Revenue	**107,838,360,299.78**	**28,117,991,996.50**	**55,135,420,851.30**	**51.1%**	**52,702,939,448.48**
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	82,621,201,291.00	19,574,781,850.06	40,356,631,855.19	48.8%	42,264,569,435.81
12 - INDEPENDENT REVENUE	25,217,159,008.78	8,543,210,146.44	14,778,788,996.11	58.6%	10,438,370,012.66
Recurrent Expenditure	**83,486,831,769.59**	**20,844,566,613.15**	**36,480,905,192.70**	**43.7%**	**47,005,926,576.89**
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	60,949,131,895.51	17,700,475,063.39	29,641,825,577.05	48.6%	31,307,306,318.46
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	22,537,699,874.09	3,144,091,549.76	6,839,079,615.65	30.3%	15,698,620,258.44
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	16,085,403,262.09	2,787,656,124.20	6,323,964,816.10	39.3%	9,761,438,445.99
OTHER RECURRENT (2203-2206)	6,452,296,612.00	342,409,425.56	491,088,799.55	7.6%	5,961,207,812.45
Transfer to Capital Account	**24,614,634,527.67**	**7,273,425,383.35**	**18,730,816,397.70**	**76.1%**	**5,883,818,129.97**
Capital Receipts	**69,835,264,242.73**	**1,640,000,000.00**	**1,640,000,000.00**	**2.3%**	**68,195,264,242.73**
13 - AID AND GRANTS	36,263,166,089.33	1,640,000,000.00	1,640,000,000.00	4.5%	34,623,166,089.33
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	33,572,098,153.40	-	-	0.0%	33,572,098,153.40
23 - CAPITAL EXPENDITURE	**94,449,898,770.40**	**7,841,111,485.10**	**14,277,992,834.26**	**15.1%**	**80,171,905,936.14**
Total Revenue (including OB)	**177,936,730,540.00**	**29,757,991,996.50**	**56,851,721,590.40**	**32.0%**	**121,085,008,949.60**
Total Expenditure	**177,936,730,540.00**	**28,685,678,098.25**	**50,758,898,026.96**	**28.5%**	**127,177,832,513.04**
Closing Balance	**- 0.00**	**1,072,313,898.25**	**6,092,823,563.44**		**- 6,092,823,563.44**

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Kano State Government Budget Performance Report 2021 Q2 - Total Revenue by Administrative Classification

Code	Adminstrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Revenue	***177,673,624,542.51***	***29,757,991,996.50***	***56,775,420,851.30***	***32.0%***	***120,898,203,691.21***
010000000000	**Administrative Sector**	**425,380,000.00**	**41,797,144.67**	**76,749,526.67**	**18.0%**	**348,630,473.33**
011100000000	**Government House**	**113,500,000.00**	**6,216,156.09**	**15,217,038.09**	**13.4%**	**98,282,961.91**
011103700100	Pilgrim Welfare Board	73,500,000.00	6,216,156.09	15,217,038.09	20.7%	58,282,961.91
011106000100	Kano state Liaison Office, Abuja	40,000,000.00	-	-	0.0%	40,000,000.00
012300000000	**Min. of Information & internal Affairs**	**200,380,000.00**	**34,149,604.95**	**59,057,104.95**	**29.5%**	**141,322,895.05**
012300100100	Min. of Information & internal Affairs	380,000.00	98,716.11	170,716.11	44.9%	209,283.89
012300200100	Abubakar Rimi Television Corporation	60,000,000.00	10,980,933.50	18,990,033.50	31.7%	41,009,966.50
012300300100	Kano State Radio Corporation	50,000,000.00	16,463,653.77	28,471,653.77	56.9%	21,528,346.23
012300400100	Governement Printing Press	50,000,000.00	3,317,958.20	5,737,958.20	11.5%	44,262,041.80
012300500100	Triumph Publishing Company	25,000,000.00	2,245,791.55	3,883,791.55	15.5%	21,116,208.45
012300700100	Kano State Censorship Board	15,000,000.00	1,042,551.83	1,802,951.83	12.0%	13,197,048.17
012500000000	**Office of the Head of Civil Service**	**1,000,000.00**	**43,873.83**	**75,873.83**	**7.6%**	**924,126.17**
012500100100	Office of the Head of Civil Service	1,000,000.00	43,873.83	75,873.83	7.6%	924,126.17
014000000000	**Office of the Auditor General (State)**	**500,000.00**	**-**	**-**	**0.0%**	**500,000.00**
014000100100	Office of the Auditor General (State)	500,000.00	-	-	0.0%	500,000.00
014800000000	**Kano State Ind. Elect. Comm.**	**10,000,000.00**	**-**	**-**	**0.0%**	**10,000,000.00**
014800100100	Kano State Ind. Elect. Comm.	10,000,000.00	-	-	0.0%	10,000,000.00
016900000000	**Ministry for Special Duties**	**100,000,000.00**	**1,387,509.79**	**2,399,509.79**	**2.4%**	**97,600,490.21**
016900100100	Ministry for Special Duties	100,000,000.00	1,387,509.79	2,399,509.79	2.4%	97,600,490.21
020000000000	**Economic Sector**	**149,468,044,613.98**	**27,322,134,838.33**	**53,754,626,917.13**	**36.0%**	**95,713,417,696.85**
021500000000	**Ministry of Agric. & Natural Resources**	**7,374,176,000.00**	**191,948.00**	**331,948.00**	**0.0%**	**7,373,844,052.00**
021500100100	Ministry of Agric. & Natural Resources	6,771,588,000.00	191,948.00	331,948.00	0.0%	6,771,256,052.00
021511400100	KNARDA	2,588,000.00	-	-	0.0%	2,588,000.00
021511600100	KASCO	600,000,000.00	-	-	0.0%	600,000,000.00
022000000000	**Ministry of Finance**	**122,780,432,523.78**	**26,038,261,360.38**	**51,534,342,060.64**	**42.0%**	**71,246,090,463.14**
022000100100	Ministry of Finance	105,564,307,288.00	19,624,840,606.67	40,443,201,677.80	38.3%	65,121,105,610.20
022000800000	Kano State Internal Revenue Services	17,216,125,235.78	6,413,420,753.71	11,091,140,382.84	64.4%	6,124,984,852.94
022200000000	**Ministry of Commerce Ind. & Co-op.**	**31,000,000.00**	**2,788,785.00**	**4,822,825.00**	**15.6%**	**26,177,175.00**
022200100100	Ministry of Commerce Ind. & Co-op.	20,000,000.00	1,059,827.15	1,832,827.15	9.2%	18,167,172.85
022203300100	Tourism Management Board	11,000,000.00	1,728,957.86	2,989,997.86	27.2%	8,010,002.14
022800000000	**Ministry for Science Technology & Innovation**	**486,000,000.00**	**-**	**-**	**0.0%**	**486,000,000.00**
022800100100	Ministry for Science Technology & Innovation	486,000,000.00	-	-	0.0%	486,000,000.00
023400000000	**Ministry of Works & Infratructure**	**5,640,449,656.40**	**936,660,216.86**	**1,619,826,665.86**	**28.7%**	**4,020,622,990.54**
023400100100	Ministry of Works & Infratructure	2,296,969,656.40	15,819,731.32	27,358,077.32	1.2%	2,269,611,579.08
023400400100	Kano State Maintenance Agency (KARMA)	500,000.00	-	-	0.0%	500,000.00
023403600000	Housing Corporation	187,000,000.00	13,847,951.02	23,948,151.02	12.8%	163,051,848.98
023403700100	Kano State Transport Authority	122,780,000.00	16,458,719.34	28,463,120.34	23.2%	94,316,879.66
023403800100	Kano State Road Transport Agency (KAROTA)	856,000,000.00	191,856,299.03	331,789,419.03	38.8%	524,210,580.97
023403900100	Kano State Fire Service	2,200,000.00	89,420.34	154,640.34	7.0%	2,045,359.66
023405700100	Bureau for Land Management	1,560,000,000.00	527,205,957.14	911,731,119.14	58.4%	648,268,880.86
023405800100	KNUPDA	615,000,000.00	171,382,138.69	296,382,138.69	48.2%	318,617,861.31
023600000000	**Ministry of Tourism & Culture**	**31,000,000.00**	**8,561,622.33**	**14,806,163.33**	**47.8%**	**16,193,836.67**
023600300100	History & Culture Bureau	1,000,000.00	-	-	0.0%	1,000,000.00
023605400100	Zoological & Wild Life Mgt. Agency	30,000,000.00	8,561,622.33	14,806,163.33	49.4%	15,193,836.67

Kano State Government Budget Performance Report 2021 Q2 - Total Revenue by Administrative Classification

Code	Adminstrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
023800000000	**Ministry of Planning & Budget**	**1,765,500,000.00**	**68,552.86**	**118,552.86**	**0.0%**	**1,765,381,447.14**
023800100100	Ministry of Planning & Budget	1,765,000,000.00	-	-	0.0%	1,765,000,000.00
023800400100	Kano State Bureau of Statistics	500,000.00	68,552.86	118,552.86	23.7%	381,447.14
025200000000	**Ministry of Water Resources**	**4,635,640,233.80**	**325,995,355.73**	**563,764,704.27**	**12.2%**	**4,071,875,529.53**
025200100100	Ministry of Water Resources	2,363,160,000.00	2,743,485.28	4,744,485.28	0.2%	2,358,415,514.72
025210100100	Kano State Water Board	2,250,710,233.80	316,977,474.39	548,169,502.93	24.4%	1,702,540,730.87
025210600100	Wreca	20,000,000.00	5,648,755.29	9,768,755.29	48.8%	10,231,244.71
025210700100	RUWASA	1,770,000.00	625,640.78	1,081,960.78	61.1%	688,039.22
025300000000	**Ministry of Rural & Community Development**	**3,723,846,200.00**	**9,606,997.17**	**16,613,997.17**	**0.4%**	**3,707,232,202.83**
025300100100	Ministry of Rural & Community Development	23,846,200.00	9,606,997.17	16,613,997.17	69.7%	7,232,202.83
025300200100	RAMPS Directorate	3,700,000,000.00	-	-	0.0%	3,700,000,000.00
025600000000	**Ministry of Housing & Transport**	**3,000,000,000.00**	**-**	**-**	**0.0%**	**3,000,000,000.00**
025600100100	Ministry of Housing & Transport	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
030000000000	**Law and Justice**	**164,750,000.00**	**58,797,194.59**	**101,681,764.59**	**61.7%**	**63,068,235.41**
031800000000	**Judiciary**	**96,050,000.00**	**38,674,778.94**	**66,882,778.94**	**69.6%**	**29,167,221.06**
031801100100	Judicial Service Commission	300,000.00	-	-	0.0%	300,000.00
031805100100	High Court of Justice	50,750,000.00	20,829,099.61	36,021,099.61	71.0%	14,728,900.39
031805300100	Sharia Court of Appeal	45,000,000.00	17,845,679.34	30,861,679.34	68.6%	14,138,320.66
032600000000	**Ministry of Justice**	**68,700,000.00**	**20,122,415.64**	**34,798,985.64**	**50.7%**	**33,901,014.36**
032600100100	Ministry of Justice	50,000,000.00	17,122,858.03	29,611,658.03	59.2%	20,388,341.97
032605100100	Kano Sharia Commission	15,000,000.00	2,999,557.61	5,187,327.61	34.6%	9,812,672.39
032605300100	Kano State Zakkat Commission	2,200,000.00	-	-	0.0%	2,200,000.00
032605400100	Kano State Hisbah Commission	1,500,000.00	-	-	0.0%	1,500,000.00
050000000000	**Social Services Sector**	**27,615,449,928.53**	**2,335,262,818.91**	**2,842,362,642.91**	**10.3%**	**24,773,087,285.62**
051400000000	**Ministry of Women Affairs & Social Dev.**	**3,000,000.00**	**-**	**-**	**0.0%**	**3,000,000.00**
051400100100	Ministry of Women Affairs & Social Dev.	3,000,000.00	-	-	0.0%	3,000,000.00
051700000000	**Ministry of Education**	**3,074,560,000.00**	**52,424,905.04**	**90,661,755.04**	**2.9%**	**2,983,898,244.96**
051700100100	Ministry of Education	430,360,000.00	-	-	0.0%	430,360,000.00
051700200100	RMK College of Basic & Remedial Studies T/Wada	18,000,000.00	6,855,285.55	11,855,285.55	65.9%	6,144,714.45
051700300100	SUBEB	2,442,000,000.00	-	-	0.0%	2,442,000,000.00
051700800100	Kano State library Board	1,000,000.00	-	-	0.0%	1,000,000.00
051701000100	Agency for Mass Education	200,000.00	-	-	0.0%	200,000.00
051701500100	Science & Technical Schools Board	28,000,000.00	9,459,814.19	16,359,464.19	58.4%	11,640,535.81
051701600100	Kano State Private And Valuntary Inst Board	75,500,000.00	20,870,505.53	36,092,705.53	47.8%	39,407,294.47
051702700100	Kano State Islamic & Quaranic School Board	75,500,000.00	15,239,299.77	26,354,299.77	34.9%	49,145,700.23
051705600100	Kano State Scholarship Board	4,000,000.00	-	-	0.0%	4,000,000.00
051900000000	**Ministry for Higher Education**	**2,382,000,900.00**	**632,486,432.70**	**1,093,799,406.70**	**45.9%**	**1,288,201,493.30**
051900200100	College of Education & Preliminary Studies	128,300,900.00	53,832,026.43	93,095,180.43	72.6%	35,205,719.57
051901800100	Kano State Polytechnic	774,000,000.00	102,448,266.44	177,170,366.44	22.9%	596,829,633.56
051902100100	Kano State University of Science & Technology (Wudi	750,000,000.00	114,099,372.65	197,319,372.65	26.3%	552,680,627.35
051902800100	Yusufu Maitama Sule University	450,000,000.00	250,015,993.19	432,368,713.19	96.1%	17,631,286.81
051902900100	Aminu School of Islamic Legal Studies	150,000,000.00	41,405,924.71	71,605,924.71	47.7%	78,394,075.29
051903000100	Audu Bako College of Agric Danbatta	30,000,000.00	7,310,476.51	12,642,476.51	42.1%	17,357,523.49
051903100100	Sa'adatu Rimi College Of Education Kumbotso	99,700,000.00	63,374,372.77	109,597,372.77	109.9%	- 9,897,372.77
052100000000	**Ministry of Health**	**11,710,182,628.53**	**10,351,481.18**	**17,901,481.18**	**0.2%**	**11,692,281,147.35**
052100100100	Miinstry of Health	8,544,409,628.53	10,351,481.18	17,901,481.18	0.2%	8,526,508,147.35
052100500100	Primary Health Care Mgt. Board (PHCMB)	2,056,000,000.00	-	-	0.0%	2,056,000,000.00
052100800100	CONTRIBUTORY HEALTH MGT	1,109,773,000.00	-	-	0.0%	1,109,773,000.00
053500000000	**Ministry of Environment**	**607,456,400.00**	**1,640,000,000.00**	**1,640,000,000.00**	**270.0%**	**- 1,032,543,600.00**
053500100100	Ministry of Environment	503,456,400.00	1,640,000,000.00	1,640,000,000.00	325.7%	- 1,136,543,600.00
053500200100	REMASAB	4,000,000.00	-	-	0.0%	4,000,000.00
053500300100	KNAP	100,000,000.00	-	-	0.0%	100,000,000.00
055100000000	**Ministry for Local Government**	**9,838,250,000.00**	**-**	**-**	**0.0%**	**9,838,250,000.00**
055100200100	Ministry for Local Government	9,838,250,000.00	-	-	0.0%	9,838,250,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Kano State Government Budget Performance Report 2021 Q2 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
1	*REVENUE*	*177,673,624,542.51*	*29,757,991,996.50*	*56,775,420,851.30*	*32.0%*	*120,898,203,691.21*
11	*GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)*	*82,621,201,291.00*	*19,574,781,850.06*	*40,356,631,855.19*	*48.8%*	*42,264,569,435.81*
1101	**GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)**	***82,621,201,291.00***	***19,574,781,850.06***	***40,356,631,855.19***	***48.8%***	***42,264,569,435.81***
110101	**GOVERNMENT SHARE OF FAAC**	**52,250,000,000.00**	**10,352,349,442.93**	**21,553,813,083.66**	**41.3%**	**30,696,186,916.34**
11010101	STATUTORY ALLOCATION	52,250,000,000.00	10,352,349,442.93	21,553,813,083.66	41.3%	30,696,186,916.34
110102	**GOVERNMENT SHARE OF VAT**	**28,401,874,754.00**	**8,727,975,975.86**	**17,947,723,510.67**	**63.2%**	**10,454,151,243.33**
11010201	SHARE OF VAT	28,401,874,754.00	8,727,975,975.86	17,947,723,510.67	63.2%	10,454,151,243.33
110103	**GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT**	**1,969,326,537.00**	**494,456,431.27**	**855,095,260.86**	**43.4%**	**1,114,231,276.14**
11010301	EXCESS CRUDE	1,969,326,537.00	494,456,431.27	855,095,260.86	43.4%	1,114,231,276.14
12	*INDEPENDENT REVENUE*	*25,217,159,008.78*	*8,543,210,146.44*	*14,778,788,996.11*	*58.6%*	*10,438,370,012.66*
1201	**TAX REVENUE**	***16,803,861,875.20***	***5,686,039,229.36***	***9,833,232,799.94***	***58.5%***	***6,970,629,075.26***
120106	**Other Taxes**	**16,803,861,875.20**	**5,686,039,229.36**	**9,833,232,799.94**	**58.5%**	**6,970,629,075.26**
12010604	Other Direct Taxes	16,803,861,875.20	5,686,039,229.36	9,833,232,799.94	58.5%	6,970,629,075.26
1202	**NON-TAX REVENUE**	***8,413,297,133.58***	***2,857,170,917.08***	***4,945,556,196.17***	***58.8%***	***3,467,740,937.41***
120201	**LICENCES - GENERAL**	**143,511,500.00**	**25,927,239.73**	**44,837,640.73**	**31.2%**	**98,673,859.27**
12020109	REGISTATION OF VOLUNTARY ORGANIZATIONS	200,000.00	-	-	0.0%	200,000.00
12020110	BAKE HOUSE LICENSE	4,000,000.00	706,094.41	1,221,094.41	30.5%	2,778,905.59
12020121	HUNTING PERMITS	1,500,000.00	-	-	0.0%	1,500,000.00
12020122	PRODUCE BUYING LICENSES	1,000,000.00	-	-	0.0%	1,000,000.00
12020126	TRACTOR HIRING SERVICES	114,368,000.00	16,486,140.48	28,510,541.48	24.9%	85,857,458.52
12020129	CINEMATOGRAPH LICENSES	4,800,000.00	21,936.91	37,936.91	0.8%	4,762,063.09
12020132	DRIVERS' LICENSES	5,925,500.00	2,762,680.08	4,777,680.08	80.6%	1,147,819.92
12020136	HEALTH FACILITIES LICENSES	700,000.00	-	-	0.0%	700,000.00
12020138	Hide & Skin Buyer Licenses	588,000.00	-	-	0.0%	588,000.00
12020139	Hide & Skin Export License	200,000.00	-	-	0.0%	200,000.00
12020143	Other Licenses	10,230,000.00	5,950,387.86	10,290,387.86	100.6%	- 60,387.86
120204	**FEES - GENERAL**	**5,108,305,026.55**	**2,103,719,298.46**	**3,642,563,925.01**	**71.3%**	**1,465,741,101.53**
12020401	COURT FEES	28,750,000.00	13,411,406.43	23,193,206.43	80.7%	5,556,793.57
12020402	Renewal of Private Schools Registration	1,200,000.00	75,408.14	130,408.14	10.9%	1,069,591.86
12020403	Patent Medicine Licensing Fees	1,500,000.00	-	-	0.0%	1,500,000.00
12020409	WEIGHTS & MEASURE FEES	24,140,134.16	1,672,689.67	2,892,689.67	12.0%	21,247,444.49
12020412	RESEARCH TESTING FEES	200,000.00	-	-	0.0%	200,000.00
12020415	TRADE TESTING FEES	500,000.00	-	-	0.0%	500,000.00
12020417	CONTRACTOR REGISTRATION FEES	15,104,500.00	1,645,301.44	2,845,325.44	18.8%	12,259,174.56
12020427	TENDER FEES	364,634,528.00	73,369,710.90	126,882,952.90	34.8%	237,751,575.10
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	3,963,544.48	-	-	0.0%	3,963,544.48
12020437	DEEDS REGISTRATION FEES	76,000,000.00	21,939,038.89	37,940,588.89	49.9%	38,059,411.11
12020438	SURVEY/ PLANNING/ BUILDING FEES	30,000,000.00	2,742,114.22	4,742,114.22	15.8%	25,257,885.78
12020440	MEDICAL CONSULTANCY FEES	200,000.00	-	-	0.0%	200,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	1,500,000.00	-	-	0.0%	1,500,000.00
12020447	LAND USE FEES	100,200,000.00	154,658,105.16	267,460,193.48	266.9%	- 167,260,193.48
12020449	BUSINESS/TRADE OPERATING FEES	500,000.00	-	-	0.0%	500,000.00
12020450	INSPECTION FEES	15,500,000.00	-	-	0.0%	15,500,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	901,160,187.97	401,459,717.58	694,270,071.58	77.0%	206,890,116.39
12020453	APPLICATIONS FEES	390,788,250.00	140,830,353.48	243,546,974.48	62.3%	147,241,275.52
12020454	PARKING FEES	23,166,666.70	30,443,390.80	52,647,710.80	227.3%	- 29,481,044.10
12020455	OTHER FEES	3,129,297,215.24	1,261,472,061.75	2,186,011,688.98	69.9%	943,285,526.26

Kano State Government Budget Performance Report 2021 Q2 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
120205	**FINES - GENERAL**	**220,500,000.00**	**48,982,249.19**	**84,708,149.19**	**38.4%**	**135,791,850.81**
12020501	FINES/PENALTIES	220,500,000.00	48,982,249.19	84,708,149.19	38.4%	135,791,850.81
120206	**SALES - GENERAL**	**1,246,715,065.00**	**326,597,907.91**	**564,806,736.45**	**45.3%**	**681,908,328.55**
12020601	SALES OF JOURNAL & PUBLICATIONS	4,900,000.00	411,317.13	711,317.13	14.5%	4,188,682.87
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	30,000,000.00	7,281,410.10	12,592,210.10	42.0%	17,407,789.90
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,300,000.00	281,066.71	486,066.71	21.1%	1,813,933.29
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	3,000,000.00	16,452.69	28,452.69	0.9%	2,971,547.31
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	100,000.00	-	-	0.0%	100,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	300,000.00	-	-	0.0%	300,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	2,000,000.00	-	-	0.0%	2,000,000.00
12020616	OTHER SALES	1,204,115,065.00	318,607,661.29	550,988,689.83	45.8%	653,126,375.17
120207	**EARNINGS -GENERAL**	**867,048,108.00**	**171,633,759.20**	**296,817,282.20**	**34.2%**	**570,230,825.80**
12020701	EARNINGS FROM CONSULTANCY SERVICES	22,000,000.00	205,658.57	355,658.57	1.6%	21,644,341.43
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	8,708,000.00	409,013.76	707,333.76	8.1%	8,000,666.24
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	2,500,000.00	20,565.86	35,565.86	1.4%	2,464,434.14
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	100,000.00	-	-	0.0%	100,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	3,000,000.00	-	-	0.0%	3,000,000.00
12020710	EARNINGS FROM GUEST HOUSES	1,500,000.00	342,764.28	592,764.28	39.5%	907,235.72
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,000,000.00	383,895.99	663,895.99	33.2%	1,336,104.01
12020712	OTHER EARNINGS	827,240,108.00	170,271,860.75	294,462,063.75	35.6%	532,778,044.25
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**13,000,000.00**	**-**	**-**	**0.0%**	**13,000,000.00**
12020801	RENT ON GOVT.QUARTERS	5,000,000.00	-	-	0.0%	5,000,000.00
12020802	RENT ON GOVT.OFFICES	5,000,000.00	-	-	0.0%	5,000,000.00
12020803	RENT ON GOVT BUILDINGS	3,000,000.00	-	-	0.0%	3,000,000.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**502,800,000.00**	**168,640,024.47**	**291,640,024.47**	**58.0%**	**211,159,975.53**
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	490,000,000.00	168,640,024.47	291,640,024.47	59.5%	198,359,975.53
12020905	LEASE RENTAL	700,000.00	-	-	0.0%	700,000.00
12020906	RENTS ON GOVT. PROPERTIES	12,100,000.00	-	-	0.0%	12,100,000.00
120211	**INVESTMENT INCOME**	**208,000,000.00**	**10,968,456.88**	**18,968,456.88**	**9.1%**	**189,031,543.12**
12021102	DIVIDEND RECEIVED	208,000,000.00	10,968,456.88	18,968,456.88	9.1%	189,031,543.12
120212	**INTEREST EARNED**	**103,417,434.03**	**701,981.24**	**1,213,981.24**	**1.2%**	**102,203,452.79**
12021210	BANK INTEREST	103,417,434.03	701,981.24	1,213,981.24	1.2%	102,203,452.79
13	***AID AND GRANTS***	***36,263,166,089.33***	***1,640,000,000.00***	***1,640,000,000.00***	***4.5%***	***34,623,166,089.33***
1302	**GRANTS**	***36,263,166,089.33***	***1,640,000,000.00***	***1,640,000,000.00***	***4.5%***	***34,623,166,089.33***
130201	**DOMESTIC GRANTS**	**32,998,166,089.33**	**-**	**-**	**0.0%**	**32,998,166,089.33**
13020101	CURRENT DOMESTIC GRANTS	7,156,000,000.00	-	-	0.0%	7,156,000,000.00
13020102	CAPITAL DOMESTIC GRANTS	25,842,166,089.33	-	-	0.0%	25,842,166,089.33
130202	**FOREIGN GRANTS**	**3,265,000,000.00**	**1,640,000,000.00**	**1,640,000,000.00**	**50.2%**	**1,625,000,000.00**
13020202	CAPITAL FOREIGN GRANTS	3,265,000,000.00	1,640,000,000.00	1,640,000,000.00	50.2%	1,625,000,000.00
14	***CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS***	***33,572,098,153.40***	***-***	***-***	***0.0%***	***33,572,098,153.40***
1403	**LOANS/ BORROWINGS RECEIPT**	***27,000,000,000.00***	**-**	**-**	***0.0%***	***27,000,000,000.00***
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**23,000,000,000.00**	**-**	**-**	**0.0%**	**23,000,000,000.00**
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	20,000,000,000.00	-	-	0.0%	20,000,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**4,000,000,000.00**	**-**	**-**	**0.0%**	**4,000,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
1407	**EXTRAORDINARY ITEMS**	***6,572,098,153.40***	**-**	**-**	***0.0%***	***6,572,098,153.40***
140701	**EXTRAORDINARY ITEMS**	**6,572,098,153.40**	**-**	**-**	**0.0%**	**6,572,098,153.40**
14070101	EXTRAORDINARY ITEMS	6,303,098,153.40	-	-	0.0%	6,303,098,153.40
14070102	UNSPECIFIED REVENUE	269,000,000.00	-	-	0.0%	269,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Kano State Government Budget Performance Report 2021 Q2 - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Expenditure	*177,936,730,540.00*	*28,685,678,098.25*	*50,758,898,026.96*	*28.5%*	*127,177,832,513.04*
010000000000	**Administrative Sector**	**19,332,887,713.84**	**4,833,824,256.80**	**9,228,446,875.86**	**47.7%**	**10,104,440,837.98**
011100000000	**Government House**	**5,132,526,850.08**	**1,920,816,818.08**	**3,707,699,509.52**	**72.2%**	**1,424,827,340.56**
011100100100	Government House	621,002,999.45	206,340,770.29	747,872,199.32	120.4%	- 126,869,199.87
011100100200	Deputy Governors Office	615,838,954.75	221,927,492.01	601,038,616.45	97.6%	14,800,338.30
011100800100	Kano State Emergency Relief & Rehablitation Board	432,793,625.84	14,851,974.06	54,221,472.55	12.5%	378,572,153.29
011100900100	Guidance and Counselling Board	28,037,870.00	5,135,861.20	8,881,774.60	31.7%	19,156,095.40
011101000100	Due Process Directorate	45,256,000.04	10,373,501.91	60,493,257.91	133.7%	- 15,237,257.87
011101100100	Public Complaint & Anti Corruption Dir.	133,860,000.00	162,523,030.01	165,149,730.01	123.4%	- 31,289,730.01
011101300100	Council Affairs Directorate	56,150,000.00	-	10,750,000.00	19.1%	45,400,000.00
011101400100	Community Re-orientation Council	240,000,000.00	-	31,000,000.00	12.9%	209,000,000.00
011103700100	Pilgrim Welfare Board	608,258,400.00	32,887,154.96	46,599,456.96	7.7%	561,658,943.04
011105500100	Special Services Directorate	1,906,114,000.00	966,170,194.03	1,549,667,163.14	81.3%	356,446,836.86
011105600100	Special Duties Directorate	70,300,000.00	114,882,188.86	114,882,188.86	163.4%	- 44,582,188.86
011105700100	Research & Documentation Directorate	13,000,000.00	31,750,000.00	35,947,000.00	276.5%	- 22,947,000.00
011105800100	Protocol Directorate	323,965,000.00	153,974,650.75	274,882,649.72	84.8%	49,082,350.28
011105900100	Servicom Directorite	26,250,000.00	-	-	0.0%	26,250,000.00
011106000100	Kano state Liaison Office, Abuja	8,000,000.00	-	3,300,000.00	41.3%	4,700,000.00
011106000200	Kano state Liaison Office, Lagos	3,700,000.00	-	3,014,000.00	81.5%	686,000.00
016100000000	**Office of Secretary to State Government**	**2,047,681,495.08**	**859,099,133.49**	**1,703,817,797.29**	**83.2%**	**343,863,697.79**
016100100100	Admin and General Services	1,234,223,999.71	251,088,446.76	630,794,037.44	51.1%	603,429,962.27
016100200100	Research Evaluation & Political Affairs Directorate	813,457,495.37	608,010,686.73	1,073,023,759.85	131.9%	- 259,566,264.48
011200000000	**House of Assembly**	**4,003,475,638.06**	**1,296,535,808.74**	**1,791,785,030.44**	**44.8%**	**2,211,690,607.62**
011200100100	House of Assembly	3,985,310,321.90	1,290,818,308.68	1,781,497,390.41	44.7%	2,203,812,931.49
011200700100	Public Account Committee	18,165,316.16	5,717,500.05	10,287,640.03	56.6%	7,877,676.13
012300000000	**Min. of Information & internal Affairs**	**1,686,469,781.07**	**177,546,735.62**	**542,621,266.30**	**32.2%**	**1,143,848,514.76**
012300100100	Min. of Information & internal Affairs	858,066,447.07	77,767,255.96	369,152,087.84	43.0%	488,914,359.23
012300200100	Abubakar Rimi Television Corporation	277,986,000.00	34,485,185.58	59,551,562.47	21.4%	218,434,437.53
012300300100	Kano State Radio Corporation	280,065,801.00	40,246,749.58	69,601,288.71	24.9%	210,464,512.29
012300400100	Governement Printing Press	89,341,000.00	18,475,103.31	31,950,182.63	35.8%	57,390,817.37
012300500100	Triumph Publishing Company	152,090,883.00	-	-	0.0%	152,090,883.00
012300700100	Kano State Censorship Board	28,919,650.00	6,572,441.20	12,366,144.65	42.8%	16,553,505.35
012500000000	**Office of the Head of Civil Service**	**1,379,750,027.41**	**469,474,916.43**	**802,246,514.16**	**58.1%**	**577,503,513.25**
012500100100	Office of the Head of Civil Service	1,318,268,000.00	458,112,357.13	781,996,510.66	59.3%	536,271,489.34
012500800100	Pension Fund Trustees	25,245,027.41	8,456,972.47	14,625,185.60	57.9%	10,619,841.81
012500900100	Salary & Wages Directorate	21,100,000.00	-	-	0.0%	21,100,000.00
012501000100	Kano State Computer Centre	15,137,000.00	2,905,586.83	5,624,817.90	37.2%	9,512,182.10
014000000000	**Office of the Auditor General (State)**	**182,320,000.00**	**48,151,440.03**	**84,271,377.56**	**46.2%**	**98,048,622.44**
014000100100	Office of the Auditor General (State)	182,320,000.00	48,151,440.03	84,271,377.56	46.2%	98,048,622.44
014700000000	**Civil Service Commission**	**44,915,923.00**	**10,849,069.71**	**19,411,813.74**	**43.2%**	**25,504,109.26**
014700100100	Civil Service Commission	44,915,923.00	10,849,069.71	19,411,813.74	43.2%	25,504,109.26
014800000000	**Kano State Ind. Elect. Comm.**	**2,392,737,999.70**	**-**	**434,736,572.07**	**18.2%**	**1,958,001,427.63**
014800100100	Kano State Ind. Elect. Comm.	2,392,737,999.70	-	434,736,572.07	18.2%	1,958,001,427.63
016700000000	**Local Government Audit**	**128,009,999.44**	**51,350,334.71**	**83,277,347.26**	**65.1%**	**44,732,652.18**
016700100100	Local Government Audit	128,009,999.44	51,350,334.71	83,277,347.26	65.1%	44,732,652.18
016900000000	**Ministry for Special Duties**	**2,305,000,000.00**	**-**	**56,799,647.51**	**2.5%**	**2,248,200,352.49**
016900100100	Ministry for Special Duties	2,305,000,000.00	-	56,799,647.51	2.5%	2,248,200,352.49

Kano State Government Budget Performance Report 2021 Q2 - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
017000000000	**Ministry of Religious Affairs**	**30,000,000.00**	**-**	**1,780,000.00**	**5.9%**	**28,220,000.00**
017000100100	Ministry of Religious Affairs	30,000,000.00	-	1,780,000.00	5.9%	28,220,000.00
020000000000	**Economic Sector**	**70,101,181,669.45**	**6,504,419,656.80**	**12,732,268,867.02**	**18.2%**	**57,368,912,802.43**
021500000000	**Ministry of Agric. & Natural Resources**	**10,486,805,032.93**	**711,999,813.22**	**1,231,353,851.34**	**11.7%**	**9,255,451,181.59**
021500100100	Ministry of Agric. & Natural Resources	5,366,580,000.00	240,699,576.74	403,579,885.23	7.5%	4,963,000,114.77
021500300000	LIVESTOCK TRAINIG INSTITUTE AND ENTR. BAGAUDA	2,400,000.00	-	400,000.00	16.7%	2,000,000.00
021511400100	KNARDA	5,117,825,032.93	471,300,236.48	827,373,966.11	16.2%	4,290,451,066.82
022000000000	**Ministry of Finance**	**7,388,045,818.69**	**409,755,323.52**	**777,330,966.74**	**10.5%**	**6,610,714,851.95**
022000100100	Ministry of Finance	5,073,880,678.19	363,555,323.52	634,830,966.74	12.5%	4,439,049,711.45
022000800000	Kano State Internal Revenue Services	2,108,165,140.50	-	96,300,000.00	4.6%	2,011,865,140.50
022000900000	Kano State Investment Promotion Agency	206,000,000.00	46,200,000.00	46,200,000.00	22.4%	159,800,000.00
022200000000	**Ministry of Commerce Ind. & Co-op.**	**667,984,642.00**	**72,206,135.55**	**128,720,707.32**	**19.3%**	**539,263,934.68**
022200100100	Ministry of Commerce Ind. & Co-op.	291,959,000.00	58,185,758.77	103,524,369.37	35.5%	188,434,630.63
022200200100	Kano state Consumer Protection Agency	152,000,000.00	-	-	0.0%	152,000,000.00
022200300100	Abaubakar Rimi Market	55,167,230.00	-	-	0.0%	55,167,230.00
022203300100	Tourism Management Board	74,658,412.00	14,020,376.77	25,196,337.95	33.7%	49,462,074.05
022203400100	Cottage Trade and Street Hawking	94,200,000.00	-	-	0.0%	94,200,000.00
022800000000	**Ministry for Science Technology & Innovation**	**571,724,388.82**	**197,613,092.19**	**210,742,285.83**	**36.9%**	**360,982,102.99**
022800100100	Ministry for Science Technology & Innovation	571,724,388.82	197,613,092.19	210,742,285.83	36.9%	360,982,102.99
023400000000	**Ministry of Works & Infratructure**	**19,803,441,863.46**	**4,336,176,994.40**	**7,647,046,243.18**	**38.6%**	**12,156,395,620.29**
023400100100	Ministry of Works & Infratructure	13,622,212,000.46	3,761,628,050.59	6,386,529,829.05	46.9%	7,235,682,171.42
023400400100	Kano State Maintenance Agency (KARMA)	1,024,133,000.00	1,209,907.40	1,209,907.40	0.1%	1,022,923,092.60
023403600000	Housing Corporation	182,673,000.00	-	-	0.0%	182,673,000.00
023403700100	Kano State Transport Authority	189,374,000.00	-	-	0.0%	189,374,000.00
023403800100	Kano State Road Transport Agency (KAROTA)	1,587,598,863.25	304,010,479.29	574,144,845.55	36.2%	1,013,454,017.70
023403900100	Kano State Fire Service	711,628,999.44	5,833,357.16	122,087,999.16	17.2%	589,541,000.28
023405500100	Kano Metro Politant Agency	512,875,000.00	6,841,000.00	170,978,500.00	33.3%	341,896,500.00
023405600100	URBAN BEAUTIFICATION AND LANDSCAPING AGENCY	228,720,000.00	-	20,785,000.00	9.1%	207,935,000.00
023405700100	Bureau for Land Management	553,560,000.31	207,636,513.70	282,171,139.29	51.0%	271,388,861.02
023405800100	KNUPDA	1,190,667,000.00	49,017,686.28	89,139,022.74	7.5%	1,101,527,977.26
023600000000	**Ministry of Tourism & Culture**	**466,791,648.86**	**67,077,059.05**	**118,400,665.95**	**25.4%**	**348,390,982.91**
023600100100	Ministry of Tourism & Culture	204,821,472.86	-	1,000,000.00	0.5%	203,821,472.86
023600300100	History & Culture Bureau	92,465,000.00	24,920,175.93	43,096,060.62	46.6%	49,368,939.38
023605400100	Zoological & Wild Life Mgt. Agency	169,505,176.00	42,156,883.13	74,304,605.33	43.8%	95,200,570.67

Kano State Government Budget Performance Report 2021 Q2 - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
023800000000	**Ministry of Planning & Budget**	**12,457,714,290.40**	**143,277,798.95**	**1,373,972,363.95**	**11.0%**	**11,083,741,926.45**
023800100100	Ministry of Planning & Budget	12,375,170,290.40	133,313,330.39	1,355,159,168.55	11.0%	11,020,011,121.85
023800400100	Kano State Bureau of Statistics	82,544,000.00	9,964,468.56	18,813,195.41	22.8%	63,730,804.59
025200000000	**Ministry of Water Resources**	**8,340,011,293.34**	**478,983,491.52**	**1,105,969,703.51**	**13.3%**	**7,234,041,589.83**
025200100100	Ministry of Water Resources	3,187,514,000.00	334,688,379.28	674,582,282.01	21.2%	2,512,931,717.99
025210100100	Kano State Water Board	4,031,563,653.01	130,732,191.29	407,932,191.29	10.1%	3,623,631,461.72
025210600100	Wreca	210,277,640.00	-	-	0.0%	210,277,640.00
025210700100	RUWASA	910,656,000.33	13,562,920.95	23,455,230.21	2.6%	887,200,770.12
025300000000	**Ministry of Rural & Community Development**	**6,724,062,690.95**	**87,329,948.40**	**138,612,079.20**	**2.1%**	**6,585,450,611.75**
025300100100	Ministry of Rural & Community Development	247,722,000.00	55,026,248.66	77,959,716.67	31.5%	169,762,283.33
025300200100	RAMPS Directorate	6,286,000,001.00	-	-	0.0%	6,286,000,001.00
025300300100	Rural Electrification Board	190,340,689.95	32,303,699.74	60,652,362.53	31.9%	129,688,327.42
025600000000	**Ministry of Housing & Transport**	**3,194,600,000.00**	**-**	**120,000.00**	**0.0%**	**3,194,480,000.00**
025600100100	Ministry of Housing & Transport	3,194,600,000.00	-	120,000.00	0.0%	3,194,480,000.00
030000000000	**Law and Justice**	**6,411,252,955.03**	**1,276,661,205.08**	**2,516,351,515.82**	**39.2%**	**3,894,901,439.21**
031800000000	**Judiciary**	**5,361,703,536.89**	**1,062,364,188.18**	**2,152,813,365.88**	**40.2%**	**3,208,890,171.01**
031801100100	Judicial Service Commission	418,352,020.00	23,021,360.86	35,312,080.00	8.4%	383,039,940.00
031805100100	High Court of Justice	2,706,883,767.89	1,017,737,827.33	2,095,896,285.89	77.4%	610,987,482.00
031805300100	Sharia Court of Appeal	2,236,467,749.00	21,605,000.00	21,605,000.00	1.0%	2,214,862,749.00
032600000000	**Ministry of Justice**	**1,049,549,418.14**	**214,297,016.90**	**363,538,149.93**	**34.6%**	**686,011,268.21**
032600100100	Ministry of Justice	466,347,221.06	96,720,270.62	167,264,575.41	35.9%	299,082,645.66
032605100100	Kano Sharia Commission	125,292,215.29	25,060,829.25	38,935,691.36	31.1%	86,356,523.93
032605200100	Law Reform Commission	56,056,999.16	14,813,473.19	22,962,056.95	41.0%	33,094,942.21
032605300100	Kano State Zakkat Commission	19,277,520.00	2,445,023.75	4,228,336.59	21.9%	15,049,183.41
032605400100	Kano State Hisbah Commission	382,575,462.63	75,257,420.09	130,147,489.63	34.0%	252,427,973.00
050000000000	**Social Services Sector**	**82,091,408,201.67**	**16,070,772,979.56**	**26,281,830,768.26**	**32.0%**	**55,809,577,433.41**
051300000000	**Ministry of Youths and Sports**	**1,069,088,575.00**	**182,877,350.55**	**455,442,963.57**	**42.6%**	**613,645,611.43**
051300100100	Minsitry of Youths and Sports	737,719,604.00	-	95,069,791.78	12.9%	642,649,812.22
051305100100	Youth Development Directorate	109,768,971.00	17,385,430.91	30,265,742.17	27.6%	79,503,228.83
051305500100	Kano State Sports Commission	79,500,000.00	46,328,959.57	82,119,645.06	103.3%	- 2,619,645.06
051305600100	Kano Pillars	142,100,000.00	119,162,960.07	247,987,784.56	174.5%	- 105,887,784.56
051400000000	**Ministry of Women Affairs & Social Dev.**	**472,378,381.14**	**43,479,984.86**	**89,114,730.13**	**18.9%**	**383,263,651.01**
051400100100	Ministry of Women Affairs & Social Dev.	472,378,381.14	43,479,984.86	89,114,730.13	18.9%	383,263,651.01
051700000000	**Ministry of Education**	**31,289,182,918.53**	**6,764,968,851.33**	**11,878,287,596.61**	**38.0%**	**19,410,895,321.92**
051700100100	Ministry of Education	4,010,819,749.00	1,012,706,362.15	1,352,505,250.42	33.7%	2,658,314,498.58
051700200100	RMK College of Basic & Remedial Studies T/Wada	443,088,038.00	113,891,562.23	196,959,992.74	44.5%	246,128,045.26
051700300100	SUBEB	1,576,926,001.35	82,636,511.24	153,155,360.33	9.7%	1,423,770,641.02
051700800100	Kano State library Board	189,574,399.78	49,361,854.44	110,540,801.85	58.3%	79,033,597.93
051701000100	Agency for Mass Education	269,979,727.62	79,228,798.71	137,615,449.73	51.0%	132,364,277.89
051701500100	Science & Technical Schools Board	3,030,910,262.78	603,067,764.19	1,222,305,436.00	40.3%	1,808,604,826.78
051701600100	Kano State Private And Valuntary Inst Board	24,666,400.00	-	600,000.00	2.4%	24,066,400.00
051702600100	Senior Secondary Schools Mgt. Board	20,544,632,241.00	4,804,688,036.03	8,659,131,807.17	42.1%	11,885,500,433.83
051702700100	Kano State Islamic & Quaranic School Board	28,844,000.00	9,033,433.07	17,222,095.94	59.7%	11,621,904.06
051705600100	Kano State Scholarship Board	1,169,742,099.00	10,354,529.27	28,251,402.44	2.4%	1,141,490,696.56
051900000000	**Ministry for Higher Education**	**13,838,668,990.57**	**3,098,905,548.83**	**4,691,024,638.14**	**33.9%**	**9,147,644,352.43**
051900100100	Ministry for Higher Education	87,922,922.00	6,146,834.51	18,886,115.67	21.5%	69,036,806.33
051900200100	College of Education & Preliminary Studies	1,245,269,500.17	222,183,050.73	384,235,418.35	30.9%	861,034,081.82
051901800100	Kano State Polytechnic	2,213,077,524.25	661,165,496.04	1,143,395,952.73	51.7%	1,069,681,571.52
051902100100	Kano State University of Science & Technology (Wudil)	4,132,374,028.00	858,503,263.25	893,169,929.91	21.6%	3,239,204,098.09
051902700100	Informatic Institute	105,500,000.00	-	1,000,000.00	0.9%	104,500,000.00
051902800100	Yusufu Maitama Sule University	2,284,771,466.00	200,000,000.00	260,000,000.00	11.4%	2,024,771,466.00
051902900100	Aminu School of Islamic Legal Studies	964,415,650.00	275,146,163.26	475,827,930.17	49.3%	488,587,719.83
051903000100	Audu Bako College of Agric Danbatta	424,073,623.15	148,068,908.67	256,065,072.84	60.4%	168,008,550.31
051903100100	Sa'adatu Rimi College Of Education Kumbotso	2,381,264,277.00	727,691,832.36	1,258,444,218.47	52.8%	1,122,820,058.53

Kano State Government Budget Performance Report 2021 Q2 - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
052100000000	**Ministry of Health**	**30,720,224,964.43**	**3,949,859,757.15**	**6,849,783,639.28**	**22.3%**	**23,870,441,325.15**
052100100100	Miinstry of Health	10,738,171,274.37	555,042,634.16	939,524,266.99	8.7%	9,798,647,007.38
052100300100	H.M.B. (HQ and Zones)	12,148,460,274.00	2,935,345,607.66	5,055,665,773.31	41.6%	7,092,794,500.69
052100300200	Zone 7 MAWSH	1,529,588,999.16	409,240,531.17	707,725,932.20	46.3%	821,863,066.95
052100400100	College of Nursing & Mid-Wifery Board	24,500,000.00	-	-	0.0%	24,500,000.00
052100400200	College of Nursing Kano	8,420,000.00	-	-	0.0%	8,420,000.00
052100400300	School of Basic Mid Wifery Kano	8,700,000.00	-	-	0.0%	8,700,000.00
052100400400	School of Basic Mid Wifery Dambatta	8,900,000.00	-	-	0.0%	8,900,000.00
052100400500	School of Post Basic Mid Wifery Gezawa	10,050,000.00	-	-	0.0%	10,050,000.00
052100400600	College of Nursing Madobi	10,200,000.00	-	-	0.0%	10,200,000.00
052100400700	School of Post Aneathesia	8,830,000.00	-	-	0.0%	8,830,000.00
052100400800	School of Basic Mid Wifery Gwarzo	7,620,000.00	-	-	0.0%	7,620,000.00
052100400900	School of Hygiene	9,500,000.00	-	-	0.0%	9,500,000.00
052100401000	School of Health Technology Bebeji	9,050,000.00	-	-	0.0%	9,050,000.00
052100401100	School of Health Technology	9,500,000.00	-	-	0.0%	9,500,000.00
052100500100	Primary Health Care Mgt. Board (PHCMB)	3,021,091,023.90	50,230,984.16	86,867,666.77	2.9%	2,934,223,357.13
052100600100	State Agency for Control of Aids	219,250,000.00	-	-	0.0%	219,250,000.00
052100700100	Post Graduate School (College of Family Medicine)	5,000,000.00	-	-	0.0%	5,000,000.00
052100800100	CONTRIBUTORY HEALTH MGT	2,198,389,393.00	-	-	0.0%	2,198,389,393.00
052100900100	KHETFUND	138,000,000.00	-	60,000,000.00	43.5%	78,000,000.00
052101000100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY HEAD QUARTER KANO	8,450,000.00	-	-	0.0%	8,450,000.00
052101100100	Privite Health Institutions Management Agency	20,000,000.00	-	-	0.0%	20,000,000.00
052101300100	Drugs Management & Consumable Supply Agency (Drugs Management Agency)	578,554,000.00	-	-	0.0%	578,554,000.00
053500000000	**Ministry of Environment**	**2,193,520,372.00**	**1,998,504,013.33**	**2,178,988,629.15**	**99.3%**	**14,531,742.85**
053500100100	Ministry of Environment	1,353,886,372.00	1,917,556,321.82	2,056,505,328.99	151.9%	- 702,618,956.99
053500200100	REMASAB	553,860,000.00	64,763,358.23	94,494,693.23	17.1%	459,365,306.77
053500300100	KNAP	197,878,000.00	13,421,202.99	23,210,148.25	11.7%	174,667,851.75
053500500100	Kano State Sustainable Projects	87,896,000.00	2,763,130.30	4,778,458.67	5.4%	83,117,541.33
055100000000	**Ministry for Local Government**	**2,508,344,000.00**	**32,177,473.50**	**139,188,571.38**	**5.5%**	**2,369,155,428.62**
055100200100	Ministry for Local Government	2,472,569,000.00	27,236,611.51	130,644,021.43	5.3%	2,341,924,978.57
055100300100	Chieftancy Affairs	10,775,000.00	4,940,862.00	8,544,549.95	79.3%	2,230,450.05
055100600100	Kano Emirate Council	5,000,000.00	-	-	0.0%	5,000,000.00
055100700100	Bichi Emirate Council	5,000,000.00	-	-	0.0%	5,000,000.00
055100800100	Gaya Emirate Council	5,000,000.00	-	-	0.0%	5,000,000.00
055100900100	Karaye Emirate Council	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100	Rano Emirate Council	5,000,000.00	-	-	0.0%	5,000,000.00

Table 5: Personnel Expenditure by Administrative Classification

Kano State Government Budget Performance Report 2021 Q2 - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	*60,949,131,895.51*	*17,700,475,063.39*	*29,641,825,577.05*	*48.6%*	*31,307,306,318.46*
010000000000	**Administrative Sector**	**4,481,816,907.94**	**1,756,975,228.51**	**2,909,412,783.50**	**64.9%**	**1,572,404,124.44**
011100000000	**Government House**	**1,363,866,450.08**	**457,616,836.06**	**762,175,756.32**	**55.9%**	**601,690,693.76**
011100100100	Government House	41,002,999.45	20,241,275.26	33,333,567.24	81.3%	7,669,432.21
011100100200	Deputy Governors Office	19,838,954.75	7,633,802.01	12,585,526.45	63.4%	7,253,428.30
011100800100	Kano State Emergency Relief & Rehablitation Board	95,158,625.84	14,851,974.06	25,684,472.55	27.0%	69,474,153.29
011100900100	Guidance and Counselling Board	9,237,870.00	5,135,861.20	8,881,774.60	96.1%	356,095.40
011101000100	Due Process Directorate	37,606,000.04	10,373,501.91	10,373,501.91	27.6%	27,232,498.13
011101100100	Public Complaint & Anti Corruption Dir.	77,160,000.00	26,539,961.01	26,539,961.01	34.4%	50,620,038.99
011103700100	Pilgrim Welfare Board	38,783,000.00	14,138,754.96	24,451,056.96	63.0%	14,331,943.04
011105500100	Special Services Directorate	1,034,114,000.00	354,303,953.96	612,720,581.17	59.3%	421,393,418.83
011105800100	Protocol Directorate	10,965,000.00	4,397,751.69	7,605,314.43	69.4%	3,359,685.57
016100000000	**Office of Secretary to State Government**	**552,481,495.08**	**413,548,102.85**	**648,385,871.19**	**117.4%**	**- 95,904,376.11**
016100100100	Admin and General Services	18,223,999.71	6,838,929.76	11,827,000.44	64.9%	6,396,999.27
016100200100	Research Evaluation & Political Affairs Directorate	534,257,495.37	406,709,173.09	636,558,870.75	119.1%	- 102,301,375.38
011200000000	**House of Assembly**	**438,924,916.16**	**132,728,593.11**	**212,577,814.81**	**48.4%**	**226,347,101.35**
011200100100	House of Assembly	424,734,000.00	127,011,093.05	202,690,174.78	47.7%	222,043,825.22
011200700100	Public Account Committee	14,190,916.16	5,717,500.05	9,887,640.03	69.7%	4,303,276.13
012300000000	**Min. of Information & internal Affairs**	**608,760,097.07**	**177,546,735.62**	**306,957,088.45**	**50.4%**	**301,803,008.61**
012300100100	Min. of Information & internal Affairs	264,866,447.07	77,767,255.96	134,487,909.99	50.8%	130,378,537.08
012300200100	Abubakar Rimi Television Corporation	92,857,000.00	34,485,185.58	59,551,562.47	64.1%	33,305,437.53
012300300100	Kano State Radio Corporation	119,726,000.00	40,246,749.58	69,601,288.71	58.1%	50,124,711.29
012300400100	Governement Printing Press	56,391,000.00	18,475,103.31	31,950,182.63	56.7%	24,440,817.37
012300500100	Triumph Publishing Company	60,000,000.00	-	-	0.0%	60,000,000.00
012300700100	Kano State Censorship Board	14,919,650.00	6,572,441.20	11,366,144.65	76.2%	3,553,505.35
012500000000	**Office of the Head of Civil Service**	**1,203,650,027.41**	**465,184,116.43**	**795,355,714.16**	**66.1%**	**408,294,313.25**
012500100100	Office of the Head of Civil Service	1,173,268,000.00	453,821,557.13	775,705,710.66	66.1%	397,562,289.34
012500800100	Pension Fund Trustees	25,245,027.41	8,456,972.47	14,625,185.60	57.9%	10,619,841.81
012501000100	Kano State Computer Centre	5,137,000.00	2,905,586.83	5,024,817.90	97.8%	112,182.10
014000000000	**Office of the Auditor General (State)**	**152,620,000.00**	**48,151,440.03**	**83,271,377.56**	**54.6%**	**69,348,622.44**
014000100100	Office of the Auditor General (State)	152,620,000.00	48,151,440.03	83,271,377.56	54.6%	69,348,622.44
014700000000	**Civil Service Commission**	**23,915,923.00**	**10,849,069.71**	**17,811,813.74**	**74.5%**	**6,104,109.26**
014700100100	Civil Service Commission	23,915,923.00	10,849,069.71	17,811,813.74	74.5%	6,104,109.26
014800000000	**Kano State Ind. Elect. Comm.**	**16,937,999.70**	**-**	**-**	**0.0%**	**16,937,999.70**
014800100100	Kano State Ind. Elect. Comm.	16,937,999.70	-	-	0.0%	16,937,999.70
016700000000	**Local Government Audit**	**120,659,999.44**	**51,350,334.71**	**82,877,347.26**	**68.7%**	**37,782,652.18**
016700100100	Local Government Audit	120,659,999.44	51,350,334.71	82,877,347.26	68.7%	37,782,652.18
020000000000	**Economic Sector**	**7,130,203,610.68**	**1,761,341,199.00**	**3,009,136,177.48**	**42.2%**	**4,121,067,433.20**
021500000000	**Ministry of Agric. & Natural Resources**	**1,662,542,000.00**	**693,562,813.22**	**1,199,192,651.34**	**72.1%**	**463,349,348.66**
021500100100	Ministry of Agric. & Natural Resources	614,930,000.00	222,262,576.74	384,142,885.23	62.5%	230,787,114.77
021511400100	KNARDA	1,047,612,000.00	471,300,236.48	815,049,766.11	77.8%	232,562,233.89
022000000000	**Ministry of Finance**	**1,538,067,340.59**	**145,550,933.59**	**251,710,576.81**	**16.4%**	**1,286,356,763.78**
022000100100	Ministry of Finance	411,957,000.09	145,550,933.59	251,710,576.81	61.1%	160,246,423.28
022000800000	Kano State Internal Revenue Services	1,082,325,140.50	-	-	0.0%	1,082,325,140.50
022000900000	Kano State Investment Promotion Agency	43,785,200.00	-	-	0.0%	43,785,200.00

Kano State Government Budget Performance Report 2021 Q2 - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
022200000000	**Ministry of Commerce Ind. & Co-op.**	**233,614,000.00**	**72,206,135.55**	**124,870,707.32**	**53.5%**	**108,743,292.68**
022200100100	Ministry of Commerce Ind. & Co-op.	148,359,000.00	58,185,758.77	100,624,369.37	67.8%	47,734,630.63
022200200100	Kano state Consumer Protection Agency	30,000,000.00	-	-	0.0%	30,000,000.00
022200300100	Abaubakar Rimi Market	20,242,000.00	-	-	0.0%	20,242,000.00
022203300100	Tourism Management Board	35,013,000.00	14,020,376.77	24,246,337.95	69.2%	10,766,662.05
022800000000	**Ministry for Science Technology & Innovation**	**49,550,000.82**	**16,629,817.19**	**28,759,010.83**	**58.0%**	**20,790,989.99**
022800100100	Ministry for Science Technology & Innovation	49,550,000.82	16,629,817.19	28,759,010.83	58.0%	20,790,989.99
023400000000	**Ministry of Works & Infratructure**	**2,335,883,775.46**	**615,483,927.78**	**1,027,761,673.33**	**44.0%**	**1,308,122,102.14**
023400100100	Ministry of Works & Infratructure	417,474,000.46	172,269,365.77	297,916,477.46	71.4%	119,557,523.01
023400400100	Kano State Maintenance Agency (KARMA)	4,133,000.00	1,209,907.40	1,209,907.40	29.3%	2,923,092.60
023403600000	Housing Corporation	56,673,000.00	-	-	0.0%	56,673,000.00
023403700100	Kano State Transport Authority	30,374,000.00	-	-	0.0%	30,374,000.00
023403800100	Kano State Road Transport Agency (KAROTA)	932,433,775.25	304,010,479.29	525,744,845.55	56.4%	406,688,929.70
023403900100	Kano State Fire Service	540,168,999.44	5,833,357.16	10,087,999.16	1.9%	530,081,000.28
023405700100	Bureau for Land Management	201,960,000.31	83,143,131.90	143,784,757.49	71.2%	58,175,242.82
023405800100	KNUPDA	152,667,000.00	49,017,686.28	49,017,686.28	32.1%	103,649,313.72
023600000000	**Ministry of Tourism & Culture**	**190,652,472.86**	**67,077,059.05**	**116,000,665.95**	**60.8%**	**74,651,806.91**
023600100100	Ministry of Tourism & Culture	821,472.86	-	-	0.0%	821,472.86
023600300100	History & Culture Bureau	75,465,000.00	24,920,175.93	43,096,060.62	57.1%	32,368,939.38
023605400100	Zoological & Wild Life Mgt. Agency	114,366,000.00	42,156,883.13	72,904,605.33	63.7%	41,461,394.67
023800000000	**Ministry of Planning & Budget**	**90,858,000.00**	**31,152,188.95**	**53,873,480.96**	**59.3%**	**36,984,519.04**
023800100100	Ministry of Planning & Budget	63,314,000.00	21,187,720.39	36,641,285.56	57.9%	26,672,714.44
023800400100	Kano State Bureau of Statistics	27,544,000.00	9,964,468.56	17,232,195.41	62.6%	10,311,804.59
025200000000	**Ministry of Water Resources**	**857,682,021.00**	**57,028,375.26**	**98,622,831.73**	**11.5%**	**759,059,189.26**
025200100100	Ministry of Water Resources	58,114,000.00	43,465,454.31	75,167,601.52	129.3%	- 17,053,601.52
025210100100	Kano State Water Board	765,887,020.67	-	-	0.0%	765,887,020.67
025210700100	RUWASA	33,681,000.33	13,562,920.95	23,455,230.21	69.6%	10,225,770.12
025300000000	**Ministry of Rural & Community Development**	**171,353,999.95**	**62,649,948.41**	**108,344,579.21**	**63.2%**	**63,009,420.74**
025300100100	Ministry of Rural & Community Development	79,522,000.00	30,346,248.67	52,479,716.68	66.0%	27,042,283.32
025300300100	Rural Electrification Board	91,831,999.95	32,303,699.74	55,864,862.53	60.8%	35,967,137.42
030000000000	**Law and Justice**	**3,486,644,045.76**	**1,267,531,796.08**	**2,163,370,710.57**	**62.0%**	**1,323,273,335.19**
031800000000	**Judiciary**	**2,853,703,536.89**	**1,053,234,779.18**	**1,799,832,560.63**	**63.1%**	**1,053,870,976.26**
031801100100	Judicial Service Commission	315,352,020.00	23,021,360.86	35,312,080.00	11.2%	280,039,940.00
031805100100	High Court of Justice	1,236,883,767.89	1,008,608,418.33	1,742,915,480.64	140.9%	- 506,031,712.75
031805300100	Sharia Court of Appeal	1,301,467,749.00	21,605,000.00	21,605,000.00	1.7%	1,279,862,749.00
032600000000	**Ministry of Justice**	**632,940,508.87**	**214,297,016.90**	**363,538,149.93**	**57.4%**	**269,402,358.94**
032600100100	Ministry of Justice	302,307,221.06	96,720,270.62	167,264,575.41	55.3%	135,042,645.66
032605100100	Kano Sharia Commission	84,472,215.29	25,060,829.25	38,935,691.36	46.1%	45,536,523.93
032605200100	Law Reform Commission	29,226,999.16	14,813,473.19	22,962,056.95	78.6%	6,264,942.21
032605300100	Kano State Zakkat Commission	8,277,520.00	2,445,023.75	4,228,336.59	51.1%	4,049,183.41
032605400100	Kano State Hisbah Commission	208,656,553.36	75,257,420.09	130,147,489.63	62.4%	78,509,063.73

Kano State Government Budget Performance Report 2021 Q2 - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
050000000000	**Social Services Sector**	**45,850,467,331.13**	**12,914,626,839.79**	**21,559,905,905.50**	**47.0%**	**24,290,561,425.63**
051300000000	**Ministry of Youths and Sports**	**381,588,575.00**	**182,877,350.55**	**316,261,546.79**	**82.9%**	**65,327,028.21**
051300100100	Minsitry of Youths and Sports	261,719,604.00	-	-	0.0%	261,719,604.00
051305100100	Youth Development Directorate	77,768,971.00	17,385,430.91	30,065,742.17	38.7%	47,703,228.83
051305500100	Kano State Sports Commission	-	46,328,959.57	80,119,645.06		- 80,119,645.06
051305600100	Kano Pillars	42,100,000.00	119,162,960.07	206,076,159.56	489.5%	- 163,976,159.56
051400000000	**Ministry of Women Affairs & Social Dev.**	**103,457,638.74**	**43,479,984.86**	**75,192,730.13**	**72.7%**	**28,264,908.61**
051400100100	Ministry of Women Affairs & Social Dev.	103,457,638.74	43,479,984.86	75,192,730.13	72.7%	28,264,908.61
051700000000	**Ministry of Education**	**19,931,677,103.66**	**5,877,799,928.75**	**10,162,703,626.85**	**51.0%**	**9,768,973,476.81**
051700100100	Ministry of Education	443,496,000.00	125,537,439.57	217,099,956.34	49.0%	226,396,043.66
051700200100	RMK College of Basic & Remedial Studies T/Wada	352,283,000.00	113,891,562.23	196,959,992.74	55.9%	155,323,007.26
051700300100	SUBEB	284,826,000.48	82,636,511.24	140,755,360.33	49.4%	144,070,640.15
051700800100	Kano State library Board	154,168,999.78	49,361,854.44	85,364,624.93	55.4%	68,804,374.85
051701000100	Agency for Mass Education	254,209,727.62	79,228,798.71	137,015,449.73	53.9%	117,194,277.89
051701500100	Science & Technical Schools Board	1,693,541,519.78	603,067,764.19	1,042,923,813.96	61.6%	650,617,705.82
051702600100	Senior Secondary Schools Mgt. Board	16,725,062,241.00	4,804,688,036.03	8,309,055,580.45	49.7%	8,416,006,660.55
051702700100	Kano State Islamic & Quaranic School Board	-	9,033,433.07	15,622,095.94		- 15,622,095.94
051705600100	Kano State Scholarship Board	24,089,615.00	10,354,529.27	17,906,752.44	74.3%	6,182,862.56
051900000000	**Ministry for Higher Education**	**11,139,434,527.57**	**3,098,905,548.83**	**4,587,101,971.48**	**41.2%**	**6,552,332,556.09**
051900100100	Ministry for Higher Education	12,212,922.00	6,146,834.51	10,630,115.67	87.0%	1,582,806.33
051900200100	College of Education & Preliminary Studies	678,707,000.17	222,183,050.73	384,235,418.35	56.6%	294,471,581.82
051901800100	Kano State Polytechnic	2,037,677,524.25	661,165,496.04	1,143,395,952.73	56.1%	894,281,571.52
051902100100	Kano State University of Science & Technology (Wudil)	3,434,013,053.00	858,503,263.25	858,503,263.25	25.0%	2,575,509,789.75
051902800100	Yusufu Maitama Sule University	1,643,445,000.00	200,000,000.00	200,000,000.00	12.2%	1,443,445,000.00
051902900100	Aminu School of Islamic Legal Studies	829,660,678.00	275,146,163.26	475,827,930.17	57.4%	353,832,747.83
051903000100	Audu Bako College of Agric Danbatta	342,563,623.15	148,068,908.67	256,065,072.84	74.7%	86,498,550.31
051903100100	Sa'adatu Rimi College Of Education Kumbotso	2,161,154,727.00	727,691,832.36	1,258,444,218.47	58.2%	902,710,508.53
052100000000	**Ministry of Health**	**13,547,239,486.16**	**3,442,029,335.96**	**5,952,522,379.72**	**43.9%**	**7,594,717,106.44**
052100100100	Miinstry of Health	694,831,155.00	75,477,783.13	130,528,577.59	18.8%	564,302,577.41
052100300100	H.M.B. (HQ and Zones)	11,711,900,274.00	2,907,080,037.50	5,027,400,203.15	42.9%	6,684,500,070.85
052100300200	Zone 7 MAWSH	1,099,928,999.16	409,240,531.17	707,725,932.20	64.3%	392,203,066.95
052100500100	Primary Health Care Mgt. Board (PHCMB)	40,579,058.00	50,230,984.16	86,867,666.77	214.1%	- 46,288,608.77
053500000000	**Ministry of Environment**	**681,441,000.00**	**237,357,217.33**	**410,477,079.15**	**60.2%**	**270,963,920.85**
053500100100	Ministry of Environment	512,007,000.00	180,409,525.82	311,993,778.99	60.9%	200,013,221.01
053500200100	REMASAB	118,260,000.00	40,763,358.23	70,494,693.23	59.6%	47,765,306.77
053500300100	KNAP	44,278,000.00	13,421,202.99	23,210,148.25	52.4%	21,067,851.75
053500500100	Kano State Sustainable Projects	6,896,000.00	2,763,130.30	4,778,458.67	69.3%	2,117,541.33
055100000000	**Ministry for Local Government**	**65,629,000.00**	**32,177,473.50**	**55,646,571.38**	**84.8%**	**9,982,428.62**
055100200100	Ministry for Local Government	62,854,000.00	27,236,611.51	47,102,021.43	74.9%	15,751,978.57
055100300100	Chieftancy Affairs	2,775,000.00	4,940,862.00	8,544,549.95	307.9%	- 5,769,549.95

Table 6: Overhead Expenditure by Administrative Classification

Kano State Government Budget Performance Report 2021 Q2 - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	*16,085,403,262.09*	*2,787,656,124.20*	*6,323,964,816.10*	*39.3%*	*9,761,438,445.99*
010000000000	**Administrative Sector**	**6,913,252,004.90**	**2,407,895,338.29**	**4,401,892,516.10**	**63.7%**	**2,511,359,488.80**
011100000000	**Government House**	**2,619,250,400.00**	**1,310,246,292.02**	**2,368,165,063.20**	**90.4%**	**251,085,336.80**
011100100100	Government House	580,000,000.00	186,099,495.03	614,751,632.08	106.0%	- 34,751,632.08
011100100200	Deputy Governors Office	296,000,000.00	61,340,000.00	155,491,400.00	52.5%	140,508,600.00
011100800100	Kano State Emergency Relief & Rehablitation Board	122,535,000.00	-	28,537,000.00	23.3%	93,998,000.00
011100900100	Guidance and Counselling Board	13,800,000.00	-	-	0.0%	13,800,000.00
011101000100	Due Process Directorate	7,540,000.00	-	50,119,756.00	664.7%	- 42,579,756.00
011101100100	Public Complaint & Anti Corruption Dir.	56,700,000.00	135,983,069.00	138,609,769.00	244.5%	- 81,909,769.00
011101300100	Council Affairs Directorate	14,450,000.00	-	-	0.0%	14,450,000.00
011101400100	Community Re-orientation Council	20,000,000.00	-	1,000,000.00	5.0%	19,000,000.00
011103700100	Pilgrim Welfare Board	257,975,400.00	18,748,400.00	22,148,400.00	8.6%	235,827,000.00
011105500100	Special Services Directorate	863,000,000.00	611,866,240.07	936,946,581.97	108.6%	- 73,946,581.97
011105600100	Special Duties Directorate	43,300,000.00	114,882,188.86	114,882,188.86	265.3%	- 71,582,188.86
011105700100	Research & Documentation Directorate	11,000,000.00	31,750,000.00	32,087,000.00	291.7%	- 21,087,000.00
011105800100	Protocol Directorate	313,000,000.00	149,576,899.06	267,277,335.29	85.4%	45,722,664.71
011105900100	Servicom Directorite	8,250,000.00	-	-	0.0%	8,250,000.00
011106000100	Kano state Liaison Office, Abuja	8,000,000.00	-	3,300,000.00	41.3%	4,700,000.00
011106000200	Kano state Liaison Office, Lagos	3,700,000.00	-	3,014,000.00	81.5%	686,000.00
016100000000	**Office of Secretary to State Government**	**410,270,000.00**	**245,551,030.64**	**492,431,926.10**	**120.0%**	**- 82,161,926.10**
016100100100	Admin and General Services	146,270,000.00	44,249,517.00	55,967,037.00	38.3%	90,302,963.00
016100200100	Research Evaluation & Political Affairs Directorate	264,000,000.00	201,301,513.64	436,464,889.10	165.3%	- 172,464,889.10
011200000000	**House of Assembly**	**3,121,890,721.90**	**847,807,215.63**	**1,263,207,215.63**	**40.5%**	**1,858,683,506.27**
011200100100	House of Assembly	3,117,916,321.90	847,807,215.63	1,262,807,215.63	40.5%	1,855,109,106.27
011200700100	Public Account Committee	3,974,400.00	-	400,000.00	10.1%	3,574,400.00
012300000000	**Min. of Information & internal Affairs**	**482,890,883.00**	**-**	**231,889,177.85**	**48.0%**	**251,001,705.15**
012300100100	Min. of Information & internal Affairs	285,700,000.00	-	230,889,177.85	80.8%	54,810,822.15
012300200100	Abubakar Rimi Television Corporation	34,650,000.00	-	-	0.0%	34,650,000.00
012300300100	Kano State Radio Corporation	80,500,000.00	-	-	0.0%	80,500,000.00
012300400100	Governement Printing Press	32,950,000.00	-	-	0.0%	32,950,000.00
012300500100	Triumph Publishing Company	42,090,883.00	-	-	0.0%	42,090,883.00
012300700100	Kano State Censorship Board	7,000,000.00	-	1,000,000.00	14.3%	6,000,000.00
012500000000	**Office of the Head of Civil Service**	**171,100,000.00**	**4,290,800.00**	**6,890,800.00**	**4.0%**	**164,209,200.00**
012500100100	Office of the Head of Civil Service	140,000,000.00	4,290,800.00	6,290,800.00	4.5%	133,709,200.00
012500900100	Salary & Wages Directorate	21,100,000.00	-	-	0.0%	21,100,000.00
012501000100	Kano State Computer Centre	10,000,000.00	-	600,000.00	6.0%	9,400,000.00
014000000000	**Office of the Auditor General (State)**	**18,700,000.00**	**-**	**1,000,000.00**	**5.3%**	**17,700,000.00**
014000100100	Office of the Auditor General (State)	18,700,000.00	-	1,000,000.00	5.3%	17,700,000.00
014700000000	**Civil Service Commission**	**16,000,000.00**	**-**	**1,600,000.00**	**10.0%**	**14,400,000.00**
014700100100	Civil Service Commission	16,000,000.00	-	1,600,000.00	10.0%	14,400,000.00
014800000000	**Kano State Ind. Elect. Comm.**	**10,800,000.00**	**-**	**33,728,333.32**	**312.3%**	**- 22,928,333.32**
014800100100	Kano State Ind. Elect. Comm.	10,800,000.00	-	33,728,333.32	312.3%	- 22,928,333.32
016700000000	**Local Government Audit**	**7,350,000.00**	**-**	**400,000.00**	**5.4%**	**6,950,000.00**
016700100100	Local Government Audit	7,350,000.00	-	400,000.00	5.4%	6,950,000.00
016900000000	**Ministry for Special Duties**	**25,000,000.00**	**-**	**800,000.00**	**3.2%**	**24,200,000.00**
016900100100	Ministry for Special Duties	25,000,000.00	-	800,000.00	3.2%	24,200,000.00

Kano State Government Budget Performance Report 2021 Q2 - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
017000000000	**Ministry of Religious Affairs**	**30,000,000.00**	**-**	**1,780,000.00**	**5.9%**	**28,220,000.00**
017000100100	Ministry of Religious Affairs	30,000,000.00	-	1,780,000.00	5.9%	28,220,000.00
020000000000	**Economic Sector**	**2,842,981,914.52**	**48,222,733.75**	**301,731,096.17**	**10.6%**	**2,541,250,818.35**
021500000000	**Ministry of Agric. & Natural Resources**	**46,324,110.87**	**18,437,000.00**	**21,437,000.00**	**46.3%**	**24,887,110.87**
021500100100	Ministry of Agric. & Natural Resources	30,000,000.00	18,437,000.00	19,437,000.00	64.8%	10,563,000.00
021500300000	LIVESTOCK TRAINIG INSTITUTE AND ENTR. BAGAUDA	2,400,000.00	-	400,000.00	16.7%	2,000,000.00
021511400100	KNARDA	13,924,110.87	-	1,600,000.00	11.5%	12,324,110.87
022000000000	**Ministry of Finance**	**1,030,260,000.00**	**-**	**112,840,000.00**	**11.0%**	**917,420,000.00**
022000100100	Ministry of Finance	239,000,000.00	-	16,540,000.00	6.9%	222,460,000.00
022000800000	Kano State Internal Revenue Services	763,140,000.00	-	96,300,000.00	12.6%	666,840,000.00
022000900000	Kano State Investment Promotion Agency	28,120,000.00	-	-	0.0%	28,120,000.00
022200000000	**Ministry of Commerce Ind. & Co-op.**	**194,320,000.00**	**-**	**3,850,000.00**	**2.0%**	**190,470,000.00**
022200100100	Ministry of Commerce Ind. & Co-op.	35,400,000.00	-	2,900,000.00	8.2%	32,500,000.00
022200200100	Kano state Consumer Protection Agency	122,000,000.00	-	-	0.0%	122,000,000.00
022203300100	Tourism Management Board	6,720,000.00	-	950,000.00	14.1%	5,770,000.00
022203400100	Cottage Trade and Street Hawking	30,200,000.00	-	-	0.0%	30,200,000.00
022800000000	**Ministry for Science Technology & Innovation**	**54,254,000.00**	**-**	**1,000,000.00**	**1.8%**	**53,254,000.00**
022800100100	Ministry for Science Technology & Innovation	54,254,000.00	-	1,000,000.00	1.8%	53,254,000.00
023400000000	**Ministry of Works & Infratructure**	**999,345,088.00**	**29,785,733.75**	**137,103,096.17**	**13.7%**	**862,241,991.83**
023400100100	Ministry of Works & Infratructure	130,100,000.00	-	-	0.0%	130,100,000.00
023400400100	Kano State Maintenance Agency (KARMA)	10,000,000.00	-	-	0.0%	10,000,000.00
023403600000	Housing Corporation	26,000,000.00	-	-	0.0%	26,000,000.00
023403700100	Kano State Transport Authority	49,000,000.00	-	-	0.0%	49,000,000.00
023403800100	Kano State Road Transport Agency (KAROTA)	471,215,088.00	-	48,400,000.00	10.3%	422,815,088.00
023403900100	Kano State Fire Service	15,460,000.00	-	-	0.0%	15,460,000.00
023405500100	Kano Metro Politant Agency	26,000,000.00	-	-	0.0%	26,000,000.00
023405600100	URBAN BEAUTIFICATION AND LANDSCAPING AGENCY	73,970,000.00	-	20,785,000.00	28.1%	53,185,000.00
023405700100	Bureau for Land Management	61,600,000.00	29,785,733.75	43,678,733.75	70.9%	17,921,266.25
023405800100	KNUPDA	136,000,000.00	-	24,239,362.42	17.8%	111,760,637.58
023600000000	**Ministry of Tourism & Culture**	**36,139,176.00**	**-**	**2,400,000.00**	**6.6%**	**33,739,176.00**
023600100100	Ministry of Tourism & Culture	20,000,000.00	-	1,000,000.00	5.0%	19,000,000.00
023600300100	History & Culture Bureau	7,000,000.00	-	-	0.0%	7,000,000.00
023605400100	Zoological & Wild Life Mgt. Agency	9,139,176.00	-	1,400,000.00	15.3%	7,739,176.00
023800000000	**Ministry of Planning & Budget**	**184,000,000.00**	**-**	**22,181,000.00**	**12.1%**	**161,819,000.00**
023800100100	Ministry of Planning & Budget	154,000,000.00	-	20,600,000.00	13.4%	133,400,000.00
023800400100	Kano State Bureau of Statistics	30,000,000.00	-	1,581,000.00	5.3%	28,419,000.00
025200000000	**Ministry of Water Resources**	**250,130,849.65**	**-**	**-**	**0.0%**	**250,130,849.65**
025200100100	Ministry of Water Resources	20,000,000.00	-	-	0.0%	20,000,000.00
025210100100	Kano State Water Board	225,130,849.65	-	-	0.0%	225,130,849.65
025210700100	RUWASA	5,000,000.00	-	-	0.0%	5,000,000.00
025300000000	**Ministry of Rural & Community Development**	**21,208,690.00**	**-**	**800,000.00**	**3.8%**	**20,408,690.00**
025300100100	Ministry of Rural & Community Development	3,200,000.00	-	800,000.00	25.0%	2,400,000.00
025300200100	RAMPS Directorate	6,000,000.00	-	-	0.0%	6,000,000.00
025300300100	Rural Electrification Board	12,008,690.00	-	-	0.0%	12,008,690.00
025600000000	**Ministry of Housing & Transport**	**27,000,000.00**	**-**	**120,000.00**	**0.4%**	**26,880,000.00**
025600100100	Ministry of Housing & Transport	27,000,000.00	-	120,000.00	0.4%	26,880,000.00

Kano State Government Budget Performance Report 2021 Q2 - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
030000000000	**Law and Justice**	**1,615,608,909.27**	**-**	**310,622,396.25**	**19.2%**	**1,304,986,513.02**
031800000000	**Judiciary**	**1,373,000,000.00**	**-**	**310,622,396.25**	**22.6%**	**1,062,377,603.75**
031801100100	Judicial Service Commission	43,000,000.00	-	-	0.0%	43,000,000.00
031805100100	High Court of Justice	735,000,000.00	-	310,622,396.25	42.3%	424,377,603.75
031805300100	Sharia Court of Appeal	595,000,000.00	-	-	0.0%	595,000,000.00
032600000000	**Ministry of Justice**	**242,608,909.27**	**-**	**-**	**0.0%**	**242,608,909.27**
032600100100	Ministry of Justice	144,040,000.00	-	-	0.0%	144,040,000.00
032605100100	Kano Sharia Commission	35,820,000.00	-	-	0.0%	35,820,000.00
032605200100	Law Reform Commission	2,830,000.00	-	-	0.0%	2,830,000.00
032605300100	Kano State Zakkat Commission	6,000,000.00	-	-	0.0%	6,000,000.00
032605400100	Kano State Hisbah Commission	53,918,909.27	-	-	0.0%	53,918,909.27
050000000000	**Social Services Sector**	**4,713,560,433.40**	**331,538,052.16**	**1,309,718,807.58**	**27.8%**	**3,403,841,625.82**
051300000000	**Ministry of Youths and Sports**	**163,900,000.00**	**-**	**122,311,625.00**	**74.6%**	**41,588,375.00**
051300100100	Minsitry of Youths and Sports	26,000,000.00	-	78,200,000.00	300.8%	- 52,200,000.00
051305100100	Youth Development Directorate	31,400,000.00	-	200,000.00	0.6%	31,200,000.00
051305500100	Kano State Sports Commission	36,500,000.00	-	2,000,000.00	5.5%	34,500,000.00
051305600100	Kano Pillars	70,000,000.00	-	41,911,625.00	59.9%	28,088,375.00
051400000000	**Ministry of Women Affairs & Social Dev.**	**51,920,742.40**	**-**	**13,922,000.00**	**26.8%**	**37,998,742.40**
051400100100	Ministry of Women Affairs & Social Dev.	51,920,742.40	-	13,922,000.00	26.8%	37,998,742.40
051700000000	**Ministry of Education**	**2,297,091,331.00**	**164,641,686.00**	**758,424,149.76**	**33.0%**	**1,538,667,181.24**
051700100100	Ministry of Education	983,650,000.00	164,641,686.00	203,121,651.00	20.6%	780,528,349.00
051700200100	RMK College of Basic & Remedial Studies T/Wada	26,693,038.00	-	-	0.0%	26,693,038.00
051700300100	SUBEB	180,000,000.00	-	12,400,000.00	6.9%	167,600,000.00
051700800100	Kano State library Board	5,405,400.00	-	300,000.00	5.6%	5,105,400.00
051701000100	Agency for Mass Education	3,770,000.00	-	600,000.00	15.9%	3,170,000.00
051701500100	Science & Technical Schools Board	972,596,493.00	-	179,381,622.04	18.4%	793,214,870.96
051701600100	Kano State Private And Valuntary Inst Board	9,266,400.00	-	600,000.00	6.5%	8,666,400.00
051702600100	Senior Secondary Schools Mgt. Board	52,570,000.00	-	350,076,226.72	665.9%	- 297,506,226.72
051702700100	Kano State Islamic & Quaranic School Board	16,000,000.00	-	1,600,000.00	10.0%	14,400,000.00
051705600100	Kano State Scholarship Board	47,140,000.00	-	10,344,650.00	21.9%	36,795,350.00
051900000000	**Ministry for Higher Education**	**1,059,059,988.00**	**-**	**103,922,666.66**	**9.8%**	**955,137,321.34**
051900100100	Ministry for Higher Education	30,710,000.00	-	8,256,000.00	26.9%	22,454,000.00
051900200100	College of Education & Preliminary Studies	148,750,000.00	-	-	0.0%	148,750,000.00
051901800100	Kano State Polytechnic	75,400,000.00	-	-	0.0%	75,400,000.00
051902100100	Kano State University of Science & Technology (Wudil)	404,304,000.00	-	34,666,666.66	8.6%	369,637,333.34
051902700100	Informatic Institute	20,500,000.00	-	1,000,000.00	4.9%	19,500,000.00
051902800100	Yusufu Maitama Sule University	241,216,466.00	-	60,000,000.00	24.9%	181,216,466.00
051902900100	Aminu School of Islamic Legal Studies	34,769,972.00	-	-	0.0%	34,769,972.00
051903000100	Audu Bako College of Agric Danbatta	21,300,000.00	-	-	0.0%	21,300,000.00
051903100100	Sa'adatu Rimi College Of Education Kumbotso	82,109,550.00	-	-	0.0%	82,109,550.00

Kano State Government Budget Performance Report 2021 Q2 - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
052100000000	**Ministry of Health**	**730,794,000.00**	**45,749,570.16**	**106,449,570.16**	**14.6%**	**624,344,429.84**
052100100100	Miinstry of Health	105,450,000.00	17,484,000.00	18,184,000.00	17.2%	87,266,000.00
052100300100	H.M.B. (HQ and Zones)	171,560,000.00	28,265,570.16	28,265,570.16	16.5%	143,294,429.84
052100300200	Zone 7 MAWSH	119,160,000.00	-	-	0.0%	119,160,000.00
052100400100	College of Nursing & Mid-Wifery Board	24,500,000.00	-	-	0.0%	24,500,000.00
052100400200	College of Nursing Kano	8,420,000.00	-	-	0.0%	8,420,000.00
052100400300	School of Basic Mid Wifery Kano	8,700,000.00	-	-	0.0%	8,700,000.00
052100400400	School of Basic Mid Wifery Dambatta	8,900,000.00	-	-	0.0%	8,900,000.00
052100400500	School of Post Basic Mid Wifery Gezawa	10,050,000.00	-	-	0.0%	10,050,000.00
052100400600	College of Nursing Madobi	10,200,000.00	-	-	0.0%	10,200,000.00
052100400700	School of Post Aneathesia	8,830,000.00	-	-	0.0%	8,830,000.00
052100400800	School of Basic Mid Wifery Gwarzo	7,620,000.00	-	-	0.0%	7,620,000.00
052100400900	School of Hygiene	9,500,000.00	-	-	0.0%	9,500,000.00
052100401000	School of Health Technology Bebeji	9,050,000.00	-	-	0.0%	9,050,000.00
052100401100	School of Health Technology	9,500,000.00	-	-	0.0%	9,500,000.00
052100500100	Primary Health Care Mgt. Board (PHCMB)	110,600,000.00	-	-	0.0%	110,600,000.00
052100600100	State Agency for Control of Aids	7,250,000.00	-	-	0.0%	7,250,000.00
052100900100	KHETFUND	58,000,000.00	-	60,000,000.00	103.4%	- 2,000,000.00
052101000100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY HEAD QUARTER KANO	8,450,000.00	-	-	0.0%	8,450,000.00
052101100100	Privite Health Institutions Management Agency	10,000,000.00	-	-	0.0%	10,000,000.00
052101300100	Drugs Management & Consumable Supply Agency (Drugs Management Agency)	25,054,000.00	-	-	0.0%	25,054,000.00
053500000000	**Ministry of Environment**	**373,079,372.00**	**121,146,796.00**	**121,146,796.00**	**32.5%**	**251,932,576.00**
053500100100	Ministry of Environment	88,879,372.00	97,146,796.00	97,146,796.00	109.3%	- 8,267,424.00
053500200100	REMASAB	273,600,000.00	24,000,000.00	24,000,000.00	8.8%	249,600,000.00
053500300100	KNAP	6,600,000.00	-	-	0.0%	6,600,000.00
053500500100	Kano State Sustainable Projects	4,000,000.00	-	-	0.0%	4,000,000.00
055100000000	**Ministry for Local Government**	**37,715,000.00**	**-**	**83,542,000.00**	**221.5%**	**- 45,827,000.00**
055100200100	Ministry for Local Government	4,715,000.00	-	83,542,000.00	1771.8%	- 78,827,000.00
055100300100	Chieftancy Affairs	8,000,000.00	-	-	0.0%	8,000,000.00
055100600100	Kano Emirate Council	5,000,000.00	-	-	0.0%	5,000,000.00
055100700100	Bichi Emirate Council	5,000,000.00	-	-	0.0%	5,000,000.00
055100800100	Gaya Emirate Council	5,000,000.00	-	-	0.0%	5,000,000.00
055100900100	Karaye Emirate Council	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100	Rano Emirate Council	5,000,000.00	-	-	0.0%	5,000,000.00

Table 7: Capital Expenditure by Administrative Classification

Kano State Government Budget Performance Report 2021 Q2 - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	*94,449,898,770.40*	*7,841,111,485.10*	*14,277,992,834.26*	*15.1%*	*80,171,905,936.14*
010000000000	**Administrative Sector**	**7,839,618,801.00**	**668,953,690.00**	**1,913,281,576.26**	**24.4%**	**5,926,337,224.74**
011100000000	**Government House**	**1,118,800,000.00**	**152,953,690.00**	**573,498,690.00**	**51.3%**	**545,301,310.00**
011100100100	Government House	-	-	99,787,000.00		- 99,787,000.00
011100100200	Deputy Governors Office	300,000,000.00	152,953,690.00	432,961,690.00	144.3%	- 132,961,690.00
011100800100	Kano State Emergency Relief & Rehablitation Board	215,100,000.00	-	-	0.0%	215,100,000.00
011100900100	Guidance and Counselling Board	5,000,000.00	-	-	0.0%	5,000,000.00
011101300100	Council Affairs Directorate	41,700,000.00	-	10,750,000.00	25.8%	30,950,000.00
011101400100	Community Re-orientation Council	220,000,000.00	-	30,000,000.00	13.6%	190,000,000.00
011103700100	Pilgrim Welfare Board	310,000,000.00	-	-	0.0%	310,000,000.00
011105500100	Special Services Directorate	9,000,000.00	-	-	0.0%	9,000,000.00
011105900100	Servicom Directorite	18,000,000.00	-	-	0.0%	18,000,000.00
016100000000	**Office of Secretary to State Government**	**1,050,000,000.00**	**200,000,000.00**	**563,000,000.00**	**53.6%**	**487,000,000.00**
016100100100	Admin and General Services	1,050,000,000.00	200,000,000.00	563,000,000.00	53.6%	487,000,000.00
011200000000	**House of Assembly**	**410,000,000.00**	**316,000,000.00**	**316,000,000.00**	**77.1%**	**94,000,000.00**
011200100100	House of Assembly	410,000,000.00	316,000,000.00	316,000,000.00	77.1%	94,000,000.00
012300000000	**Min. of Information & internal Affairs**	**594,818,801.00**	**-**	**3,775,000.00**	**0.6%**	**591,043,801.00**
012300100100	Min. of Information & internal Affairs	307,500,000.00	-	3,775,000.00	1.2%	303,725,000.00
012300200100	Abubakar Rimi Television Corporation	150,479,000.00	-	-	0.0%	150,479,000.00
012300300100	Kano State Radio Corporation	79,839,801.00	-	-	0.0%	79,839,801.00
012300500100	Triumph Publishing Company	50,000,000.00	-	-	0.0%	50,000,000.00
012300700100	Kano State Censorship Board	7,000,000.00	-	-	0.0%	7,000,000.00
012500000000	**Office of the Head of Civil Service**	**5,000,000.00**	**-**	**-**	**0.0%**	**5,000,000.00**
012500100100	Office of the Head of Civil Service	5,000,000.00	-	-	0.0%	5,000,000.00
014000000000	**Office of the Auditor General (State)**	**11,000,000.00**	**-**	**-**	**0.0%**	**11,000,000.00**
014000100100	Office of the Auditor General (State)	11,000,000.00	-	-	0.0%	11,000,000.00
014700000000	**Civil Service Commission**	**5,000,000.00**	**-**	**-**	**0.0%**	**5,000,000.00**
014700100100	Civil Service Commission	5,000,000.00	-	-	0.0%	5,000,000.00
014800000000	**Kano State Ind. Elect. Comm.**	**2,365,000,000.00**	**-**	**401,008,238.75**	**17.0%**	**1,963,991,761.25**
014800100100	Kano State Ind. Elect. Comm.	2,365,000,000.00	-	401,008,238.75	17.0%	1,963,991,761.25
016900000000	**Ministry for Special Duties**	**2,280,000,000.00**	**-**	**55,999,647.51**	**2.5%**	**2,224,000,352.49**
016900100100	Ministry for Special Duties	2,280,000,000.00	-	55,999,647.51	2.5%	2,224,000,352.49
020000000000	**Economic Sector**	**53,823,899,532.26**	**4,338,420,298.49**	**8,910,146,793.82**	**16.6%**	**44,913,752,738.44**
021500000000	**Ministry of Agric. & Natural Resources**	**8,777,938,922.06**	**-**	**10,724,200.00**	**0.1%**	**8,767,214,722.06**
021500100100	Ministry of Agric. & Natural Resources	4,721,650,000.00	-	-	0.0%	4,721,650,000.00
021511400100	KNARDA	4,056,288,922.06	-	10,724,200.00	0.3%	4,045,564,722.06
022000000000	**Ministry of Finance**	**539,094,800.00**	**58,250,618.00**	**58,250,618.00**	**10.8%**	**480,844,182.00**
022000100100	Ministry of Finance	145,000,000.00	12,050,618.00	12,050,618.00	8.3%	132,949,382.00
022000800000	Kano State Internal Revenue Services	260,000,000.00	-	-	0.0%	260,000,000.00
022000900000	Kano State Investment Promotion Agency	134,094,800.00	46,200,000.00	46,200,000.00	34.5%	87,894,800.00

Kano State Government Budget Performance Report 2021 Q2 - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
022200000000	**Ministry of Commerce Ind. & Co-op.**	**240,050,642.00**	**-**	**-**	**0.0%**	**240,050,642.00**
022200100100	Ministry of Commerce Ind. & Co-op.	108,200,000.00	-	-	0.0%	108,200,000.00
022200300100	Abaubakar Rimi Market	34,925,230.00	-	-	0.0%	34,925,230.00
022203300100	Tourism Management Board	32,925,412.00	-	-	0.0%	32,925,412.00
022203400100	Cottage Trade and Street Hawking	64,000,000.00	-	-	0.0%	64,000,000.00
022800000000	**Ministry for Science Technology & Innovation**	**467,920,388.00**	**180,983,275.00**	**180,983,275.00**	**38.7%**	**286,937,113.00**
022800100100	Ministry for Science Technology & Innovation	467,920,388.00	180,983,275.00	180,983,275.00	38.7%	286,937,113.00
023400000000	**Ministry of Works & Infratructure**	**16,468,213,000.00**	**3,652,551,289.24**	**6,443,825,430.05**	**39.1%**	**10,024,387,569.95**
023400100100	Ministry of Works & Infratructure	13,074,638,000.00	3,589,358,684.82	6,088,613,351.59	46.6%	6,986,024,648.41
023400400100	Kano State Maintenance Agency (KARMA)	1,010,000,000.00	-	-	0.0%	1,010,000,000.00
023403600000	Housing Corporation	100,000,000.00	-	-	0.0%	100,000,000.00
023403700100	Kano State Transport Authority	110,000,000.00	-	-	0.0%	110,000,000.00
023403800100	Kano State Road Transport Agency (KAROTA)	183,950,000.00	-	-	0.0%	183,950,000.00
023403900100	Kano State Fire Service	156,000,000.00	-	112,000,000.00	71.8%	44,000,000.00
023405500100	Kano Metro Politant Agency	486,875,000.00	6,841,000.00	170,978,500.00	35.1%	315,896,500.00
023405600100	URBAN BEAUTIFICATION AND LANDSCAPING AGENCY	154,750,000.00	-	-	0.0%	154,750,000.00
023405700100	Bureau for Land Management	290,000,000.00	56,351,604.42	56,351,604.42	19.4%	233,648,395.58
023405800100	KNUPDA	902,000,000.00	-	15,881,974.04	1.8%	886,118,025.96
023600000000	**Ministry of Tourism & Culture**	**240,000,000.00**	**-**	**-**	**0.0%**	**240,000,000.00**
023600100100	Ministry of Tourism & Culture	184,000,000.00	-	-	0.0%	184,000,000.00
023600300100	History & Culture Bureau	10,000,000.00	-	-	0.0%	10,000,000.00
023605400100	Zoological & Wild Life Mgt. Agency	46,000,000.00	-	-	0.0%	46,000,000.00
023800000000	**Ministry of Planning & Budget**	**10,165,799,678.40**	**-**	**1,179,548,899.00**	**11.6%**	**8,986,250,779.40**
023800100100	Ministry of Planning & Budget	10,140,799,678.40	-	1,179,548,899.00	11.6%	8,961,250,779.40
023800400100	Kano State Bureau of Statistics	25,000,000.00	-	-	0.0%	25,000,000.00
025200000000	**Ministry of Water Resources**	**7,225,782,100.80**	**421,955,116.26**	**1,007,346,871.78**	**13.9%**	**6,218,435,229.02**
025200100100	Ministry of Water Resources	3,109,400,000.00	291,222,924.97	599,414,680.49	19.3%	2,509,985,319.51
025210100100	Kano State Water Board	3,034,129,460.80	130,732,191.29	407,932,191.29	13.4%	2,626,197,269.51
025210600100	Wreca	210,277,640.00	-	-	0.0%	210,277,640.00
025210700100	RUWASA	871,975,000.00	-	-	0.0%	871,975,000.00
025300000000	**Ministry of Rural & Community Development**	**6,531,500,001.00**	**24,679,999.99**	**29,467,499.99**	**0.5%**	**6,502,032,501.01**
025300100100	Ministry of Rural & Community Development	165,000,000.00	24,679,999.99	24,679,999.99	15.0%	140,320,000.01
025300200100	RAMPS Directorate	6,280,000,001.00	-	-	0.0%	6,280,000,001.00
025300300100	Rural Electrification Board	86,500,000.00	-	4,787,500.00	5.5%	81,712,500.00
025600000000	**Ministry of Housing & Transport**	**3,167,600,000.00**	**-**	**-**	**0.0%**	**3,167,600,000.00**
025600100100	Ministry of Housing & Transport	3,167,600,000.00	-	-	0.0%	3,167,600,000.00
030000000000	**Law and Justice**	**1,259,000,000.00**	**9,129,409.00**	**42,358,409.00**	**3.4%**	**1,216,641,591.00**
031800000000	**Judiciary**	**1,085,000,000.00**	**9,129,409.00**	**42,358,409.00**	**3.9%**	**1,042,641,591.00**
031801100100	Judicial Service Commission	60,000,000.00	-	-	0.0%	60,000,000.00
031805100100	High Court of Justice	685,000,000.00	9,129,409.00	42,358,409.00	6.2%	642,641,591.00
031805300100	Sharia Court of Appeal	340,000,000.00	-	-	0.0%	340,000,000.00
032600000000	**Ministry of Justice**	**174,000,000.00**	**-**	**-**	**0.0%**	**174,000,000.00**
032600100100	Ministry of Justice	20,000,000.00	-	-	0.0%	20,000,000.00
032605100100	Kano Sharia Commission	5,000,000.00	-	-	0.0%	5,000,000.00
032605200100	Law Reform Commission	24,000,000.00	-	-	0.0%	24,000,000.00
032605300100	Kano State Zakkat Commission	5,000,000.00	-	-	0.0%	5,000,000.00
032605400100	Kano State Hisbah Commission	120,000,000.00	-	-	0.0%	120,000,000.00

Kano State Government Budget Performance Report 2021 Q2 - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
050000000000	**Social Services Sector**	**31,527,380,437.14**	**2,824,608,087.61**	**3,412,206,055.18**	**10.8%**	**28,115,174,381.96**
051300000000	**Ministry of Youths and Sports**	**523,600,000.00**	**-**	**16,869,791.78**	**3.2%**	**506,730,208.22**
051300100100	Minsitry of Youths and Sports	450,000,000.00	-	16,869,791.78	3.7%	433,130,208.22
051305100100	Youth Development Directorate	600,000.00	-	-	0.0%	600,000.00
051305500100	Kano State Sports Commission	43,000,000.00	-	-	0.0%	43,000,000.00
051305600100	Kano Pillars	30,000,000.00	-	-	0.0%	30,000,000.00
051400000000	**Ministry of Women Affairs & Social Dev.**	**317,000,000.00**	**-**	**-**	**0.0%**	**317,000,000.00**
051400100100	Ministry of Women Affairs & Social Dev.	317,000,000.00	-	-	0.0%	317,000,000.00
051700000000	**Ministry of Education**	**9,060,414,483.87**	**722,527,236.58**	**957,159,820.00**	**10.6%**	**8,103,254,663.87**
051700100100	Ministry of Education	2,583,673,749.00	722,527,236.58	932,283,643.08	36.1%	1,651,390,105.92
051700200100	RMK College of Basic & Remedial Studies T/Wada	64,112,000.00	-	-	0.0%	64,112,000.00
051700300100	SUBEB	1,112,100,000.87	-	-	0.0%	1,112,100,000.87
051700800100	Kano State library Board	30,000,000.00	-	24,876,176.92	82.9%	5,123,823.08
051701000100	Agency for Mass Education	12,000,000.00	-	-	0.0%	12,000,000.00
051701500100	Science & Technical Schools Board	364,772,250.00	-	-	0.0%	364,772,250.00
051701600100	Kano State Private And Valuntary Inst Board	15,400,000.00	-	-	0.0%	15,400,000.00
051702600100	Senior Secondary Schools Mgt. Board	3,767,000,000.00	-	-	0.0%	3,767,000,000.00
051702700100	Kano State Islamic & Quaranic School Board	12,844,000.00	-	-	0.0%	12,844,000.00
051705600100	Kano State Scholarship Board	1,098,512,484.00	-	-	0.0%	1,098,512,484.00
051900000000	**Ministry for Higher Education**	**1,640,174,475.00**	**-**	**-**	**0.0%**	**1,640,174,475.00**
051900100100	Ministry for Higher Education	45,000,000.00	-	-	0.0%	45,000,000.00
051900200100	College of Education & Preliminary Studies	417,812,500.00	-	-	0.0%	417,812,500.00
051901800100	Kano State Polytechnic	100,000,000.00	-	-	0.0%	100,000,000.00
051902100100	Kano State University of Science & Technology (Wudil)	294,056,975.00	-	-	0.0%	294,056,975.00
051902700100	Informatic Institute	85,000,000.00	-	-	0.0%	85,000,000.00
051902800100	Yusufu Maitama Sule University	400,110,000.00	-	-	0.0%	400,110,000.00
051902900100	Aminu School of Islamic Legal Studies	99,985,000.00	-	-	0.0%	99,985,000.00
051903000100	Audu Bako College of Agric Danbatta	60,210,000.00	-	-	0.0%	60,210,000.00
051903100100	Sa'adatu Rimi College Of Education Kumbotso	138,000,000.00	-	-	0.0%	138,000,000.00
052100000000	**Ministry of Health**	**16,442,191,478.27**	**462,080,851.03**	**790,811,689.40**	**4.8%**	**15,651,379,788.87**
052100100100	Miinstry of Health	9,937,890,119.37	462,080,851.03	790,811,689.40	8.0%	9,147,078,429.97
052100300100	H.M.B. (HQ and Zones)	265,000,000.00	-	-	0.0%	265,000,000.00
052100300200	Zone 7 MAWSH	310,500,000.00	-	-	0.0%	310,500,000.00
052100500100	Primary Health Care Mgt. Board (PHCMB)	2,869,911,965.90	-	-	0.0%	2,869,911,965.90
052100600100	State Agency for Control of Aids	212,000,000.00	-	-	0.0%	212,000,000.00
052100700100	Post Graduate School (College of Family Medicine)	5,000,000.00	-	-	0.0%	5,000,000.00
052100800100	CONTRIBUTORY HEALTH MGT	2,198,389,393.00	-	-	0.0%	2,198,389,393.00
052100900100	KHETFUND	80,000,000.00	-	-	0.0%	80,000,000.00
052101100100	Privite Health Institutions Management Agency	10,000,000.00	-	-	0.0%	10,000,000.00
052101300100	Drugs Management & Consumable Supply Agency (Drugs Management Agency)	553,500,000.00	-	-	0.0%	553,500,000.00
053500000000	**Ministry of Environment**	**1,139,000,000.00**	**1,640,000,000.00**	**1,647,364,754.00**	**144.6%**	**- 508,364,754.00**
053500100100	Ministry of Environment	753,000,000.00	1,640,000,000.00	1,647,364,754.00	218.8%	- 894,364,754.00
053500200100	REMASAB	162,000,000.00	-	-	0.0%	162,000,000.00
053500300100	KNAP	147,000,000.00	-	-	0.0%	147,000,000.00
053500500100	Kano State Sustainable Projects	77,000,000.00	-	-	0.0%	77,000,000.00
055100000000	**Ministry for Local Government**	**2,405,000,000.00**	**-**	**-**	**0.0%**	**2,405,000,000.00**
055100200100	Ministry for Local Government	2,405,000,000.00	-	-	0.0%	2,405,000,000.00

Table 8: Other Expenditure by Administrative Classification

Kano State Government Budget Performance Report 2021 Q2 - Other Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	*6,452,296,612.00*	*356,435,425.56*	*515,114,799.55*	*8.0%*	*5,937,181,812.45*
010000000000	**Administrative Sector**	**98,200,000.00**	**-**	**3,860,000.00**	**3.9%**	**94,340,000.00**
011100000000	**Government House**	**30,610,000.00**	**-**	**3,860,000.00**	**12.6%**	**26,750,000.00**
011101000100	Due Process Directorate	110,000.00	-	-	0.0%	110,000.00
011103700100	Pilgrim Welfare Board	1,500,000.00	-	-	0.0%	1,500,000.00
011105600100	Special Duties Directorate	27,000,000.00	-	-	0.0%	27,000,000.00
011105700100	Research & Documentation Directorate	2,000,000.00	-	3,860,000.00	193.0%	- 1,860,000.00
016100000000	**Office of Secretary to State Government**	**34,930,000.00**	**-**	**-**	**0.0%**	**34,930,000.00**
016100100100	Admin and General Services	19,730,000.00	-	-	0.0%	19,730,000.00
016100200100	Research Evaluation & Political Affairs Directorate	15,200,000.00	-	-	0.0%	15,200,000.00
011200000000	**House of Assembly**	**32,660,000.00**	**-**	**-**	**0.0%**	**32,660,000.00**
011200100100	House of Assembly	32,660,000.00	-	-	0.0%	32,660,000.00
020000000000	**Economic Sector**	**6,304,096,612.00**	**356,435,425.56**	**511,254,799.55**	**8.1%**	**5,792,841,812.45**
022000000000	**Ministry of Finance**	**4,280,623,678.10**	**205,953,771.93**	**354,529,771.93**	**8.3%**	**3,926,093,906.17**
022000100100	Ministry of Finance	4,277,923,678.10	205,953,771.93	354,529,771.93	8.3%	3,923,393,906.17
022000800000	Kano State Internal Revenue Services	2,700,000.00	-	-	0.0%	2,700,000.00
023400000000	**Ministry of Works & Infratructure**	**-**	**38,356,043.63**	**38,356,043.63**		**- 38,356,043.63**
023405700100	Bureau for Land Management	-	38,356,043.63	38,356,043.63		- 38,356,043.63
023800000000	**Ministry of Planning & Budget**	**2,017,056,612.00**	**112,125,610.00**	**118,368,983.99**	**5.9%**	**1,898,687,628.01**
023800100100	Ministry of Planning & Budget	2,017,056,612.00	112,125,610.00	118,368,983.99	5.9%	1,898,687,628.01
025200000000	**Ministry of Water Resources**	**6,416,321.90**	**-**	**-**	**0.0%**	**6,416,321.90**
025210100100	Kano State Water Board	6,416,321.90	-	-	0.0%	6,416,321.90
030000000000	**Law and Justice**	**50,000,000.00**	**-**	**-**	**0.0%**	**50,000,000.00**
031800000000	**Judiciary**	**50,000,000.00**	**-**	**-**	**0.0%**	**50,000,000.00**
031805100100	High Court of Justice	50,000,000.00	-	-	0.0%	50,000,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Kano State Government Budget Performance Report 2021 Q2 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2	*EXPENDITURES*	*177,936,730,540.00*	*28,685,678,098.25*	*50,758,898,026.96*	*28.5%*	*127,177,832,513.04*
21	*PERSONNEL COST*	*60,949,131,895.51*	*17,686,449,063.39*	*29,617,799,577.05*	*48.6%*	*31,331,332,318.46*
2101	**SALARY**	*30,918,325,829.51*	*8,983,922,344.04*	*14,720,228,968.40*	*47.6%*	*16,198,096,861.11*
210101	**SALARIES AND WAGES**	**30,918,325,829.51**	**8,983,922,344.04**	**14,720,228,968.40**	**47.6%**	**16,198,096,861.11**
21010101	SALARY	30,140,233,250.15	8,791,258,353.37	14,513,568,517.72	48.2%	15,626,664,732.43
21010102	OVER TIME PAYMENTS	84,196,400.68	19,189,946.00	33,186,406.01	39.4%	51,009,994.67
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	693,896,178.69	173,474,044.67	173,474,044.67	25.0%	520,422,134.01
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	*30,030,806,065.99*	*8,702,526,719.35*	*14,897,570,608.65*	*49.6%*	*15,133,235,457.35*
210201	**ALLOWANCES**	**22,494,882,424.25**	**8,702,526,719.35**	**14,897,570,608.65**	**66.2%**	**7,597,311,815.60**
21020101	NON REGULAR ALLOWANCES	258,905,304.28	-	-	0.0%	258,905,304.28
21020103	Housing / Rent Allowances	10,532,042,106.46	4,851,695,801.88	8,244,476,284.69	78.3%	2,287,565,821.76
21020104	Transport Allowances	2,706,894,674.83	496,077,038.28	857,897,880.64	31.7%	1,848,996,794.19
21020105	Meal Subsidy	629,662,448.03	89,305,373.60	154,441,517.81	24.5%	475,220,930.23
21020106	Utility Allowance	652,225,548.36	54,401,408.60	94,079,849.58	14.4%	558,145,698.77
21020107	Responsibility Allowance	197,263,790.90	54,723,800.58	94,637,382.74	48.0%	102,626,408.17
21020108	Entertainment Allowance	98,896,251.76	-	-	0.0%	98,896,251.76
21020109	Professional Duty Allowance	46,350,372.14	188,257,967.74	325,566,593.64	702.4%	- 279,216,221.50
21020110	Leave Grant	11,358,656.47	-	-	0.0%	11,358,656.47
21020111	Furniture Allowance	74,855,507.00	8,650,000.00	8,650,000.00	11.6%	66,205,507.00
21020112	Acting Allowance	30,702,370.40	193,707,214.54	334,990,326.09	1091.1%	- 304,287,955.69
21020113	Ramadan/ Sallah Gesture	30,246,969.97	-	-	0.0%	30,246,969.97
21020114	Domestic Servant Allowance	269,969,500.58	671,310,746.49	1,160,940,785.86	430.0%	- 890,971,285.28
21020115	Medical Allowance	1,051,503,552.23	172,247,485.49	297,878,638.49	28.3%	753,624,913.74
21020116	Rural Posting Allowance	1,038,143,969.27	177,074,678.24	306,226,612.91	29.5%	731,917,356.36
21020117	Other Allowances (LTG, & UPKEEP)	221,699,827.57	520,453,365.45	900,053,428.67	406.0%	- 678,353,601.10
21020118	Exams Allowance	258,251,136.76	332,822,793.51	575,571,830.89	222.9%	- 317,320,694.13
21020119	Teaching Inducement	546,621,453.92	71,347,448.95	123,385,725.45	22.6%	423,235,728.47
21020120	Shifting Allowance	258,128,664.26	174,457,721.89	301,700,942.24	116.9%	- 43,572,277.98
21020123	Learned Society Allowance	122,460,114.44	308,774,677.67	533,983,879.78	436.0%	- 411,523,765.34
21020124	Teaching Allowance	20,723,000.00	-	-	0.0%	20,723,000.00
21020126	call duty allowance	1,723,879,484.55	109,003,267.88	188,506,351.39	10.9%	1,535,373,133.16
21020127	Hazard Allowance	1,180,586,853.70	160,321,654.96	277,168,650.25	23.5%	903,418,203.44
21020128	Livestock & Poultry Services	165,575,899.13	20,961,369.77	36,249,842.89	21.9%	129,326,056.24
21020129	Other Allowances	367,934,967.22	46,932,903.82	81,164,084.63	22.1%	286,770,882.59
210202	**SOCIAL CONTRIBUTIONS**	**7,059,923,346.52**	**-**	**-**	**0.0%**	**7,059,923,346.52**
21020201	NHIS CONTRIBUTION	1,478,558,852.30	-	-	0.0%	1,478,558,852.30
21020202	CONTRIBUTORY PENSION	5,381,266,466.22	-	-	0.0%	5,381,266,466.22
21020204	EMPLOYEES COMPENSATION FUND	200,098,028.00	-	-	0.0%	200,098,028.00

Kano State Government Budget Performance Report 2021 Q2 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
210203	**PERSONNEL COST FOR NON-STAFF**	**476,000,295.23**	**-**	**-**	**0.0%**	**476,000,295.23**
21020302	NYSC/ IT Allowances	1,780,000.00	-	-	0.0%	1,780,000.00
21020304	Casual Workers Allowance	242,660,295.16	-	-	0.0%	242,660,295.16
21020305	Non Regular Allowance	213,445,500.07	-	-	0.0%	213,445,500.07
21020307	Other Non-Staff Allowances	18,114,500.00	-	-	0.0%	18,114,500.00
22	***OTHER RECURRENT COSTS***	***22,537,699,874.09***	***3,158,117,549.76***	***6,863,105,615.65***	***30.5%***	***15,674,594,258.44***
2201	**SOCIAL BENEFITS**	**-**	***14,026,000.00***	***24,026,000.00***		***- 24,026,000.00***
220101	**SOCIAL BENEFITS**	**-**	**14,026,000.00**	**24,026,000.00**		**- 24,026,000.00**
22010101	GRATUITY	-	14,026,000.00	24,026,000.00		- 24,026,000.00
2202	**OVERHEAD COST**	***16,085,403,262.09***	***2,787,656,124.20***	***6,323,964,816.10***	***39.3%***	***9,761,438,445.99***
220201	**TRAVEL& TRANSPORT - GENERAL**	**1,463,047,911.00**	**246,072,470.06**	**531,894,692.11**	**36.4%**	**931,153,218.89**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	335,386,224.00	76,000,000.00	97,524,166.66	29.1%	237,862,057.34
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	512,108,136.00	96,372,849.06	256,420,113.95	50.1%	255,688,022.05
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	529,907,559.00	21,760,321.00	87,394,771.50	16.5%	442,512,787.50
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	85,645,992.00	51,939,300.00	90,555,640.00	105.7%	- 4,909,648.00
220202	**UTILITIES - GENERAL**	**659,507,927.68**	**-**	**141,510,512.46**	**21.5%**	**517,997,415.22**
22020201	ELECTRICITY CHARGES	163,106,398.68	-	20,000,000.00	12.3%	143,106,398.68
22020202	TELEPHONE CHARGES	254,757,223.00	-	96,300,000.00	37.8%	158,457,223.00
22020203	INTERNET ACCESS CHARGES	82,276,993.00	-	20,000,000.00	24.3%	62,276,993.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	35,126,929.00	-	-	0.0%	35,126,929.00
22020205	WATER RATES	35,036,913.00	-	-	0.0%	35,036,913.00
22020206	SEWERAGE CHARGES	12,620,500.00	-	-	0.0%	12,620,500.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	6,500,000.00	-	-	0.0%	6,500,000.00
22020209	OTHER UTILITIES	70,082,971.00	-	5,210,512.46	7.4%	64,872,458.54
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,179,485,852.70**	**39,216,666.66**	**686,410,411.29**	**31.5%**	**1,493,075,441.41**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,400,769.70	-	20,695,347.87	6.9%	279,705,421.83
22020302	BOOKS	112,054,799.00	26,350,000.00	27,850,000.00	24.9%	84,204,799.00
22020303	NEWSPAPERS	13,137,200.00	-	-	0.0%	13,137,200.00
22020304	MAGAZINES & PERIODICALS	17,663,375.00	-	-	0.0%	17,663,375.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	134,498,533.00	8,100,000.00	9,100,000.00	6.8%	125,398,533.00
22020306	PRINTING OF SECURITY DOCUMENTS	178,990,181.00	-	10,099,000.00	5.6%	168,891,181.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	43,559,000.00	1,633,333.33	9,459,881.33	21.7%	34,099,118.67
22020308	FIELD & CAMPING MATERIALS SUPPLIES	33,230,716.00	-	500,000.00	1.5%	32,730,716.00
22020309	UNIFORMS & OTHER CLOTHING	203,416,414.00	-	47,420,000.00	23.3%	155,996,414.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	104,730,047.00	-	291,776,226.72	278.6%	- 187,046,179.72
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	940,851,893.00	1,500,000.00	259,381,622.04	27.6%	681,470,270.96
22020312	Sanitary Materials	19,800,000.00	1,633,333.33	1,633,333.33	8.2%	18,166,666.67
22020313	Water treatment chemicals(abattoir)	4,770,000.00	-	-	0.0%	4,770,000.00
22020314	Examination Materials	32,950,000.00	-	-	0.0%	32,950,000.00
22020316	Other Material and Supplies	39,432,925.00	-	8,495,000.00	21.5%	30,937,925.00

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Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
220204	**MAINTENANCE SERVICES - GENERAL**	**1,589,060,437.91**	**37,414,000.00**	**107,510,400.34**	**6.8%**	**1,481,550,037.57**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	427,238,398.38	37,414,000.00	62,047,000.00	14.5%	365,191,398.38
22020402	MAINTENANCE OF OFFICE FURNITURE	150,048,717.00	-	3,797,500.00	2.5%	146,251,217.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	187,227,820.00	-	1,320,000.00	0.7%	185,907,820.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,818,621.75	-	1,825,000.00	1.2%	148,993,621.75
22020405	MAINTENANCE OF PLANTS/GENERATORS	276,344,870.79	-	6,260,635.75	2.3%	270,084,235.04
22020406	OTHER MAINTENANCE SERVICES	114,487,659.00	-	32,260,264.59	28.2%	82,227,394.41
22020407	MAINTENANCE OF AIRCRAFTS	2,500,000.00	-	-	0.0%	2,500,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,000,000.00	-	-	0.0%	2,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,800,000.00	-	-	0.0%	2,800,000.00
22020416	MAINTENANCE OF PARKS AND GARDEN	350,000.00	-	-	0.0%	350,000.00
22020417	Maintenance of Other Infrastructure	275,244,351.00	-	-	0.0%	275,244,351.00
220205	**TRAINING - GENERAL**	**588,756,712.00**	**168,407,020.00**	**211,392,376.00**	**35.9%**	**377,364,336.00**
22020501	LOCAL TRAINING	470,016,200.00	45,527,800.00	87,573,156.00	18.6%	382,443,044.00
22020502	INTERNATIONAL TRAINING	118,740,512.00	122,879,220.00	123,819,220.00	104.3%	- 5,078,708.00
220206	**OTHER SERVICES - GENERAL**	**1,219,784,774.00**	**574,452,240.07**	**1,047,604,536.64**	**85.9%**	**172,180,237.36**
22020601	SECURITY SERVICES	81,850,143.00	-	1,000,000.00	1.2%	80,850,143.00
22020602	OFFICE RENT	51,516,500.00	-	-	0.0%	51,516,500.00
22020603	RESIDENTIAL RENT	62,180,000.00	-	12,119,681.21	19.5%	50,060,318.79
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	971,600,000.00	574,452,240.07	1,034,484,855.43	106.5%	- 62,884,855.43
22020605	CLEANING & FUMIGATION SERVICES	52,638,131.00	-	-	0.0%	52,638,131.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,290,709,204.00**	**-**	**9,190,000.00**	**0.7%**	**1,281,519,204.00**
22020701	FINANCIAL CONSULTING	70,503,500.00	-	9,190,000.00	13.0%	61,313,500.00
22020702	INFORMATION TECHNOLOGY CONSULTING	48,506,806.00	-	-	0.0%	48,506,806.00
22020703	LEGAL SERVICES	81,641,943.00	-	-	0.0%	81,641,943.00
22020704	ENGINEERING SERVICES	7,198,000.00	-	-	0.0%	7,198,000.00
22020705	ARCHITECTURAL SERVICES	3,932,000.00	-	-	0.0%	3,932,000.00
22020706	SURVEYING SERVICES	9,950,000.00	-	-	0.0%	9,950,000.00
22020707	AGRICULTURAL CONSULTING	120,000.00	-	-	0.0%	120,000.00
22020708	MEDICAL CONSULTING	26,400,000.00	-	-	0.0%	26,400,000.00
22020709	Audit Consultancy	6,483,000.00	-	-	0.0%	6,483,000.00
22020710	Research And Documentations	4,130,000.00	-	-	0.0%	4,130,000.00
22020711	Supervision And Management Fees	93,300,000.00	-	-	0.0%	93,300,000.00
22020712	Other Financial Consulting	938,543,955.00	-	-	0.0%	938,543,955.00

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Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
220208	**FUEL & LUBRICANTS - GENERAL**	**770,104,499.12**	**23,898,903.50**	**54,149,903.50**	**7.0%**	**715,954,595.62**
22020801	MOTOR VEHICLE FUEL COST	391,507,273.00	-	12,750,000.00	3.3%	378,757,273.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	66,321,906.84	-	-	0.0%	66,321,906.84
22020803	PLANT / GENERATOR FUEL COST	307,325,319.28	23,898,903.50	27,058,903.50	8.8%	280,266,415.78
22020806	COOKING GAS/FUEL COST	4,950,000.00	-	14,341,000.00	289.7%	- 9,391,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**30,224,612.12**	**-**	**-**	**0.0%**	**30,224,612.12**
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,200,806.12	-	-	0.0%	20,200,806.12
22020902	INSURANCE PREMIUM	6,923,806.00	-	-	0.0%	6,923,806.00
22020904	OTHER CRF BANK CHARGES	3,100,000.00	-	-	0.0%	3,100,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**6,294,721,331.57**	**1,698,194,823.91**	**3,534,301,983.76**	**56.1%**	**2,760,419,347.81**
22021001	REFRESHMENT & MEALS	217,137,107.00	1,935,000.00	11,170,000.00	5.1%	205,967,107.00
22021002	HONORARIUM & SITTING ALLOWANCE	335,873,535.00	80,460,000.00	113,556,500.00	33.8%	222,317,035.00
22021003	PUBLICITY & ADVERTISEMENTS	330,960,115.27	23,771,000.00	157,922,162.00	47.7%	173,037,953.27
22021004	MEDICAL EXPENSES-LOCAL	38,013,075.00	-	-	0.0%	38,013,075.00
22021006	POSTAGES & COURIER SERVICES	134,046,015.00	-	-	0.0%	134,046,015.00
22021007	WELFARE PACKAGES	220,147,493.00	-	-	0.0%	220,147,493.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	31,575,137.40	-	13,395,000.00	42.4%	18,180,137.40
22021009	SPORTING ACTIVITIES	39,049,915.00	-	20,000,000.00	51.2%	19,049,915.00
22021010	DIRECT TEACHING & LABORATORY COST	16,900,000.00	-	-	0.0%	16,900,000.00
22021011	OTHER MISCELLANEOUS	4,741,318,938.90	1,592,028,823.91	3,172,258,321.76	66.9%	1,569,060,617.14
22021019	MEDICAL EXPENSES-INTERNATIONAL	183,300,000.00	-	46,000,000.00	25.1%	137,300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	6,400,000.00	-	-	0.0%	6,400,000.00
2203	**LOANS AND ADVANCES**	***150,576,321.90***	***-***	***-***	***0.0%***	***150,576,321.90***
220301	**STAFF LOANS & ADVANCES**	**150,576,321.90**	**-**	**-**	**0.0%**	**150,576,321.90**
22030101	MOTOR CYCLE ADVANCES	69,531,321.90	-	-	0.0%	69,531,321.90
22030102	BICYCLE ADVANCES	52,612,000.00	-	-	0.0%	52,612,000.00
22030104	CORRESPONDENCE ADVANCES	1,000,000.00	-	-	0.0%	1,000,000.00
22030106	MOTOR VEHICLE ADVANCE	5,225,000.00	-	-	0.0%	5,225,000.00
22030107	FURNISHING ADVANCES	22,208,000.00	-	-	0.0%	22,208,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***2,302,296,612.00***	***150,481,653.63***	***209,161,027.62***	***9.1%***	***2,093,135,584.38***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**2,302,296,612.00**	**150,481,653.63**	**209,161,027.62**	**9.1%**	**2,093,135,584.38**
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,032,256,612.00	150,481,653.63	156,725,027.62	7.7%	1,875,531,584.38
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	216,310,000.00	-	48,576,000.00	22.5%	167,734,000.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	15,000,000.00	-	-	0.0%	15,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	38,730,000.00	-	3,860,000.00	10.0%	34,870,000.00
2205	**SUBSIDIES GENERAL**	***50,000,000.00***	***-***	***-***	***0.0%***	***50,000,000.00***
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**	**50,000,000.00**	**-**	**-**	**0.0%**	**50,000,000.00**
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	50,000,000.00	-	-	0.0%	50,000,000.00
2206	**PUBLIC DEBT CHARGES**	***3,949,423,678.10***	***205,953,771.93***	***305,953,771.93***	***7.7%***	***3,643,469,906.17***
220601	**FOREIGN INTEREST / DISCOUNT**	**1,100,000,000.00**	**-**	**-**	**0.0%**	**1,100,000,000.00**
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
220602	**DOMESTIC INTEREST / DISCOUNT**	**2,849,423,678.10**	**205,953,771.93**	**305,953,771.93**	**10.7%**	**2,543,469,906.17**
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	2,849,423,678.10	205,953,771.93	305,953,771.93	10.7%	2,543,469,906.17

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Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
23	*CAPITAL EXPENDITURE*	*94,449,898,770.40*	*7,841,111,485.10*	*14,277,992,834.26*	*15.1%*	*80,171,905,936.14*
2301	**FIXED ASSETS PURCHASED**	***23,130,499,762.59***	***605,528,673.96***	***1,851,698,126.15***	***8.0%***	***21,278,801,636.44***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**23,130,499,762.59**	**605,528,673.96**	**1,851,698,126.15**	**8.0%**	**21,278,801,636.44**
23010101	PURCHASE / ACQUISITION OF LAND	150,000,000.00	-	-	0.0%	150,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	221,000,000.00	-	-	0.0%	221,000,000.00
23010104	PURCHASE MOTOR CYCLES	44,688,000.00	-	-	0.0%	44,688,000.00
23010105	PURCHASE OF MOTOR VEHICLES	4,715,000,000.00	206,841,000.00	635,840,647.51	13.5%	4,079,159,352.49
23010106	PURCHASE OF VANS	317,000,000.00	-	-	0.0%	317,000,000.00
23010107	PURCHASE OF TRUCKS	1,590,000,000.00	-	-	0.0%	1,590,000,000.00
23010108	PURCHASE OF BUSES	103,762,500.00	-	-	0.0%	103,762,500.00
23010111	PURCHASE OF TRAINS	103,000,000.00	-	3,775,000.00	3.7%	99,225,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	406,162,307.00	34,881,401.36	58,978,619.16	14.5%	347,183,687.84
23010113	PURCHASE OF COMPUTERS	220,748,772.02	-	3,700,000.00	1.7%	217,048,772.02
23010114	PURCHASE OF COMPUTER PRINTERS	21,700,000.00	-	-	0.0%	21,700,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	46,600,000.00	-	10,750,000.00	23.1%	35,850,000.00
23010116	PURCHASE OF TYPEWRITERS	10,150,000.00	-	-	0.0%	10,150,000.00
23010117	PURCHASE OF SHREDDING MACHINES	2,200,000.00	-	-	0.0%	2,200,000.00
23010118	PURCHASE OF SCANNERS	64,330,000.00	-	-	0.0%	64,330,000.00
23010119	PURCHASE OF POWER GENERATING SET	373,064,428.57	43,000,000.00	159,404,221.57	42.7%	213,660,207.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	2,000,000.00	-	-	0.0%	2,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	13,000,000.00	-	-	0.0%	13,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,490,678,622.00	116,346,923.10	652,066,088.41	14.5%	3,838,612,533.59
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	15,500,000.00	-	112,000,000.00	722.6%	- 96,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	188,106,300.00	4,459,349.50	4,459,349.50	2.4%	183,646,950.50
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	16,032,051.00	-	-	0.0%	16,032,051.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	31,000,000.00	-	-	0.0%	31,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,847,255,743.37	-	10,724,200.00	0.3%	3,836,531,543.37
23010128	PURCHASE OF SECURITY EQUIPMENT	174,000,000.00	-	-	0.0%	174,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	271,650,000.00	200,000,000.00	200,000,000.00	73.6%	71,650,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	5,500,000.00	-	-	0.0%	5,500,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	48,388,820.00	-	-	0.0%	48,388,820.00
23010134	PURCHASE OF DIVING EQUIPMENT	35,000,000.00	-	-	0.0%	35,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	5,602,982,218.63	-	-	0.0%	5,602,982,218.63
2302	**CONSTRUCTION / PROVISION**	***26,650,992,042.81***	***4,438,119,825.31***	***6,703,255,990.52***	***25.2%***	***19,947,736,052.29***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**26,650,992,042.81**	**4,438,119,825.31**	**6,703,255,990.52**	**25.2%**	**19,947,736,052.29**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,543,388,969.90	750,627,940.26	756,312,940.26	29.7%	1,787,076,029.64
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	93,500,000.00	-	-	0.0%	93,500,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	147,000,000.00	309,953,690.00	309,953,690.00	210.9%	- 162,953,690.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	180,000,000.00	46,200,000.00	46,200,000.00	25.7%	133,800,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,005,027,333.34	353,965,973.48	748,765,973.48	18.7%	3,256,261,359.86
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,582,000,000.00	-	51,190,593.06	3.2%	1,530,809,406.94
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,273,437,109.00	-	19,107,138.11	0.8%	2,254,329,970.89
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	10,000,000.00	-	-	0.0%	10,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2,500,000.00	-	-	0.0%	2,500,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	392,333,333.91	-	16,869,791.78	4.3%	375,463,542.13
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	212,000,000.00	617,498,950.21	617,498,950.21	291.3%	- 405,498,950.21
23020114	CONSTRUCTION / PROVISION OF ROADS	5,754,261,922.66	1,213,549,252.94	2,324,142,461.89	40.4%	3,430,119,460.77
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	3,020,000,000.00	-	-	0.0%	3,020,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	80,000,000.00	-	-	0.0%	80,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	329,670,123.00	666,684,209.42	666,684,209.42	202.2%	- 337,014,086.42
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	197,000,000.00	-	-	0.0%	197,000,000.00
23020120	CONSTRUCTION OF SKILL ACQUISITION CENTRES	599,000,000.00	-	-	0.0%	599,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	10,000,000.00	-	-	0.0%	10,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	100,000,000.00	-	-	0.0%	100,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	21,000,000.00	-	-	0.0%	21,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	400,000.00	410,557,400.00	410,557,400.00	102639.4%	- 410,157,400.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	5,000,000.00	-	-	0.0%	5,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	131,000,000.00	9,953,000.00	9,953,000.00	7.6%	121,047,000.00
23020128	OTHER CONSTRUCTION	4,962,473,251.00	59,129,409.00	726,019,842.31	14.6%	4,236,453,408.69

Kano State Government Budget Performance Report 2021 Q2 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2303	**REHABILITATION / REPAIRS**	***15,489,313,527.37***	***676,664,247.28***	***1,795,479,190.96***	***11.6%***	***13,693,834,336.41***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**15,489,313,527.37**	**676,664,247.28**	**1,795,479,190.96**	**11.6%**	**13,693,834,336.41**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	188,850,000.00	93,243,218.00	94,337,694.03	50.0%	94,512,305.97
23030102	REHABILITATION / REPAIRS - ELECTRICITY	270,000,000.00	-	519,787,750.00	192.5%	- 249,787,750.00
23030103	REHABILITATION / REPAIRS - HOUSING	25,000,000.00	-	-	0.0%	25,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,837,408,460.80	141,385,491.26	331,977,246.78	18.1%	1,505,431,214.02
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	3,237,000,000.00	186,534,401.25	202,105,481.25	6.2%	3,034,894,518.75
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	140,500,000.00	-	109,350,465.48	77.8%	31,149,534.52
23030107	REHABILITATION / REPAIRS - SKILL ACQUISITION CENTRES	164,925,412.00	-	10,000,000.00	6.1%	154,925,412.00
23030108	REHABILITATION/REPAIRS OF MACHINERY/VEHICLES	28,494,820.00	100,000,000.00	100,000,000.00	350.9%	- 71,505,180.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	40,000,000.00	-	-	0.0%	40,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	13,000,000.00	-	34,275,022.95	263.7%	- 21,275,022.95
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	31,000,000.00	-	-	0.0%	31,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	60,934,167.57	-	-	0.0%	60,934,167.57
23030113	REHABILITATION / REPAIRS - ROADS	6,675,287,583.00	155,501,136.77	300,023,936.77	4.5%	6,375,263,646.23
23030115	REHABILITATION / REPAIRS - WATER-WAY	175,000,000.00	-	-	0.0%	175,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	131,000,000.00	-	25,579,703.00	19.5%	105,420,297.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	47,000,000.00	-	-	0.0%	47,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	573,362,484.00	-	23,825,504.82	4.2%	549,536,979.18
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	177,144,600.00	-	-	0.0%	177,144,600.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	1,311,669,000.00	-	10,987,385.88	0.8%	1,300,681,614.12
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	361,737,000.00	-	33,229,000.00	9.2%	328,508,000.00
2304	**PRESERVATION OF THE ENVIRONMENT**	***607,000,000.00***	***-***	***-***	***0.0%***	***607,000,000.00***
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**607,000,000.00**	**-**	**-**	**0.0%**	**607,000,000.00**
23040101	TREE PLANTING	232,000,000.00	-	-	0.0%	232,000,000.00
23040102	EROSION & FLOOD CONTROL	355,000,000.00	-	-	0.0%	355,000,000.00
23040103	WILDLIFE CONSERVATION	15,500,000.00	-	-	0.0%	15,500,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	3,000,000.00	-	-	0.0%	3,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	1,500,000.00	-	-	0.0%	1,500,000.00
2305	**OTHER CAPITAL PROJECTS**	***28,572,093,437.64***	***2,120,798,738.55***	***3,927,559,526.63***	***13.7%***	***24,644,533,911.01***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**28,572,093,437.64**	**2,120,798,738.55**	**3,927,559,526.63**	**13.7%**	**24,644,533,911.01**
23050101	RESEARCH AND DEVELOPMENT	3,504,432,198.85	-	75,697,250.00	2.2%	3,428,734,948.85
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	-	-	0.0%	5,000,000.00
23050103	MONITORING AND EVALUATION	78,219,467.99	209,832,716.55	209,832,716.55	268.3%	- 131,613,248.56
23050104	ANNIVERSARIES/CELEBRATIONS/FAIRS/WORKSHOPS & SUMMITS	248,241,817.00	-	-	0.0%	248,241,817.00
23050105	EMPOWERMENT	671,517,250.00	-	80,250,000.00	12.0%	591,267,250.00
23050108	ELECTORAL EXPENSES	2,365,000,000.00	-	429,266,238.75	18.2%	1,935,733,761.25
23050109	PUBLIC RELATIONS AND COMMUNICATION	211,700,000.00	-	3,837,000.00	1.8%	207,863,000.00
23050111	OTHER CONSULTANCY	130,000,000.00	-	63,858,399.08	49.1%	66,141,600.92
23050128	OTHER NON-TANGIBLE ASSET ACQUISITION	21,357,982,703.80	1,910,966,022.00	3,064,817,922.25	14.3%	18,293,164,781.55

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Kano State Government Budget Performance Report 2021 Q2 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Expenditure	*177,936,730,540.00*	*28,685,678,098.25*	*50,758,898,026.96*	*28.5%*	*127,177,832,513.04*
701	**General Public Service**	**36,379,586,514.48**	**4,508,774,767.46**	**10,099,094,570.70**	**27.8%**	**26,280,491,943.78**
7011	**Executive & Legislative Organ, Financial Affairs and External Affairs**	**8,408,450,621.98**	**2,359,221,247.89**	**4,516,042,194.52**	**53.7%**	**3,892,408,427.46**
70111	Executive Organ and Legislative Organs	5,587,405,042.78	2,201,619,696.31	4,172,680,999.71	74.7%	1,414,724,043.07
70112	Financial and Fiscal Affairs	2,821,045,579.20	157,601,551.59	343,361,194.81	12.2%	2,477,684,384.39
7013	**General Services**	**21,323,386,419.40**	**1,940,836,617.34**	**4,804,620,906.83**	**22.5%**	**16,518,765,512.57**
70131	General Personnel Services	1,498,605,253.78	492,663,003.32	847,653,205.40	56.6%	650,952,048.38
70132	Overall Planning and Statistical Services	12,452,545,290.40	112,868,198.95	1,343,462,763.95	10.8%	11,109,082,526.45
70133	Other General Services	7,372,235,875.22	1,335,305,415.08	2,613,504,937.48	35.5%	4,758,730,937.74
7015	**R&D General Public Services**	**13,000,000.00**	**-**	**-**	**0.0%**	**13,000,000.00**
70151	R&D General Public Services	13,000,000.00	-	-	0.0%	13,000,000.00
7016	**General Public Services N.E.C**	**2,380,908,795.00**	**-**	**401,008,238.75**	**16.8%**	**1,979,900,556.25**
70161	General Public Services N.E.C	2,380,908,795.00	-	401,008,238.75	16.8%	1,979,900,556.25
7017	**Public Debt Transactions**	**3,949,423,678.10**	**205,953,771.93**	**372,644,771.93**	**9.4%**	**3,576,778,906.17**
70171	Public Debt Transactions	3,949,423,678.10	205,953,771.93	372,644,771.93	9.4%	3,576,778,906.17
7018	**Transfer of a General Character between Different Levels of Government**	**304,417,000.00**	**2,763,130.30**	**4,778,458.67**	**1.6%**	**299,638,541.33**
70181	Transfer of a General Character between Different Levels of Government	304,417,000.00	2,763,130.30	4,778,458.67	1.6%	299,638,541.33
703	**Public Order and Safety**	**6,609,628,185.57**	**1,240,117,270.74**	**2,550,362,223.47**	**38.6%**	**4,059,265,962.10**
7032	**Fire Protection Services**	**711,628,999.44**	**5,833,357.16**	**122,087,999.16**	**17.2%**	**589,541,000.28**
70321	Fire Protection Services	711,628,999.44	5,833,357.16	122,087,999.16	17.2%	589,541,000.28
7033	**Justice & Law Courts**	**5,897,999,186.13**	**1,234,283,913.58**	**2,428,274,224.32**	**41.2%**	**3,469,724,961.82**
70331	Justice & Law Courts	5,897,999,186.13	1,234,283,913.58	2,428,274,224.32	41.2%	3,469,724,961.82
704	**Economic Affairs**	**29,354,612,214.21**	**5,979,024,371.26**	**9,399,377,750.19**	**32.0%**	**19,955,234,464.02**
7041	**General Economic, Commercial and Labour Affairs**	**797,390,230.00**	**137,414,557.48**	**239,039,819.10**	**30.0%**	**558,350,410.90**
70411	General Economic and Commercial Affairs	797,390,230.00	137,414,557.48	239,039,819.10	30.0%	558,350,410.90
7042	**Agriculture, Forestry, Fishing and Hunting**	**11,512,890,321.93**	**725,421,016.21**	**1,269,645,973.63**	**11.0%**	**10,243,244,348.30**
70421	Agriculture	11,323,288,513.93	711,999,813.22	1,246,435,825.38	11.0%	10,076,852,688.55
70422	Forestry	189,601,808.00	13,421,202.99	23,210,148.25	12.2%	166,391,659.75
7044	**Mining, Manufacturing and Construction**	**14,553,714,999.55**	**4,617,170,347.67**	**7,080,600,030.13**	**48.7%**	**7,473,114,969.42**
70443	Construction	14,553,714,999.55	4,617,170,347.67	7,080,600,030.13	48.7%	7,473,114,969.42
7045	**Transport**	**1,695,346,863.25**	**304,010,479.29**	**602,144,845.55**	**35.5%**	**1,093,202,017.70**
70451	Road Transport	1,695,346,863.25	304,010,479.29	602,144,845.55	35.5%	1,093,202,017.70
7047	**Other Industries**	**273,095,411.48**	**14,024,695.60**	**26,403,806.78**	**9.7%**	**246,691,604.70**
70473	Tourism	273,095,411.48	14,024,695.60	26,403,806.78	9.7%	246,691,604.70
7048	**R&D Economic Affairs**	**522,174,388.00**	**180,983,275.00**	**181,543,275.00**	**34.8%**	**340,631,113.00**
70487	R&D Other Industries	522,174,388.00	180,983,275.00	181,543,275.00	34.8%	340,631,113.00
705	**Environmental Protection**	**1,994,929,112.00**	**2,024,476,563.17**	**2,224,027,373.56**	**111.5%**	**- 229,098,261.56**
7051	**Waste Management**	**986,131,764.00**	**161,910,154.23**	**191,641,489.23**	**19.4%**	**794,490,274.77**
70511	Waste Management	986,131,764.00	161,910,154.23	191,641,489.23	19.4%	794,490,274.77
7054	**Protection of Biodiversity and Landscape**	**166,917,976.00**	**42,156,883.13**	**80,392,105.33**	**48.2%**	**86,525,870.67**
70541	Protection of Biodiversity and Landscape	166,917,976.00	42,156,883.13	80,392,105.33	48.2%	86,525,870.67
7055	**R&D Environmental Protection**	**841,879,372.00**	**1,820,409,525.82**	**1,951,993,778.99**	**231.9%**	**- 1,110,114,406.99**
70551	R&D Environmental Protection	841,879,372.00	1,820,409,525.82	1,951,993,778.99	231.9%	- 1,110,114,406.99

Kano State Government Budget Performance Report 2021 Q2 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
706	**Housing and Community Amenities**	**22,245,545,385.57**	**726,995,960.72**	**1,986,867,551.44**	**8.9%**	**20,258,677,834.13**
7061	**Housing Development**	**840,867,000.31**	**151,284,909.28**	**266,758,897.29**	**31.7%**	**574,108,103.02**
70611	Housing Development	840,867,000.31	151,284,909.28	266,758,897.29	31.7%	574,108,103.02
7062	**Community Development**	**9,161,714,064.07**	**103,449,480.87**	**266,793,830.85**	**2.9%**	**8,894,920,233.22**
70621	Community Development	9,161,714,064.07	103,449,480.87	266,793,830.85	2.9%	8,894,920,233.22
7063	**Water Supply**	**8,306,769,321.19**	**465,420,570.57**	**1,082,514,473.30**	**13.0%**	**7,224,254,847.89**
70631	Water Supply	8,306,769,321.19	465,420,570.57	1,082,514,473.30	13.0%	7,224,254,847.89
7064	**Street Lighting**	**512,875,000.00**	**6,841,000.00**	**339,815,350.00**	**66.3%**	**173,059,650.00**
70641	Street lighting	512,875,000.00	6,841,000.00	339,815,350.00	66.3%	173,059,650.00
7065	**R&D Housing and Community Amenities**	**3,194,600,000.00**	**-**	**10,000,000.00**	**0.3%**	**3,184,600,000.00**
70651	R&D Housing and Community Amenities	3,194,600,000.00	-	10,000,000.00	0.3%	3,184,600,000.00
7066	**Housing and Community Amenities N. E. C**	**228,720,000.00**	**-**	**20,985,000.00**	**9.2%**	**207,735,000.00**
70661	Housing and Community Amenities N. E. C	228,720,000.00	-	20,985,000.00	9.2%	207,735,000.00
707	**Health**	**29,224,734,636.20**	**3,949,859,757.15**	**6,849,455,639.28**	**23.4%**	**22,375,278,996.93**
7071	**Medical Products, Appliances and Equipment**	**578,554,000.00**	**-**	**-**	**0.0%**	**578,554,000.00**
70711	Pharmaceutical Products	578,554,000.00	-	-	0.0%	578,554,000.00
7073	**Hospital Services**	**12,443,630,944.93**	**3,344,586,138.83**	**5,763,391,705.51**	**46.3%**	**6,680,239,239.42**
70731	General Hospital Services	12,307,660,944.93	3,344,586,138.83	5,763,391,705.51	46.8%	6,544,269,239.42
70734	Nursing and Convalescent Services	135,970,000.00	-	-	0.0%	135,970,000.00
7074	**Public Health Services**	**13,846,160,298.27**	**605,273,618.32**	**1,035,363,933.77**	**7.5%**	**12,810,796,364.50**
70741	Public Health Services	13,846,160,298.27	605,273,618.32	1,035,363,933.77	7.5%	12,810,796,364.50
7076	**Health N. E. C**	**2,356,389,393.00**	**-**	**50,700,000.00**	**2.2%**	**2,305,689,393.00**
70761	Health N. E. C	2,356,389,393.00	-	50,700,000.00	2.2%	2,305,689,393.00
708	**Recreation, Culture and Religion**	**3,425,113,698.78**	**423,167,960.23**	**1,123,089,628.58**	**32.8%**	**2,302,024,070.20**
7081	**Recreational and Sporting Services**	**1,047,895,971.00**	**182,873,031.72**	**454,955,494.74**	**43.4%**	**592,940,476.26**
70811	Recreational and Sporting Services	1,047,895,971.00	182,873,031.72	454,955,494.74	43.4%	592,940,476.26
7082	**Cultural Services**	**114,805,000.00**	**29,861,037.92**	**51,640,610.57**	**45.0%**	**63,164,389.43**
70821	Cultural Services	114,805,000.00	29,861,037.92	51,640,610.57	45.0%	63,164,389.43
7083	**Broadcasting and Publishing Services**	**1,626,754,327.78**	**177,546,735.62**	**542,664,066.30**	**33.4%**	**1,084,090,261.47**
70831	Broadcasting and Publishing Services	1,626,754,327.78	177,546,735.62	542,664,066.30	33.4%	1,084,090,261.47
7084	**Religious and Other Community Services**	**635,658,400.00**	**32,887,154.96**	**73,829,456.96**	**11.6%**	**561,828,943.04**
70841	Religious and Other Community Services	635,658,400.00	32,887,154.96	73,829,456.96	11.6%	561,828,943.04
709	**Education**	**42,862,191,893.65**	**9,789,781,462.65**	**16,446,680,559.62**	**38.4%**	**26,415,511,334.03**
7091	**Pre-Primary and Primary Education**	**1,812,644,853.10**	**82,636,511.24**	**153,905,360.33**	**8.5%**	**1,658,739,492.77**
70912	Primary Education	1,812,644,853.10	82,636,511.24	153,905,360.33	8.5%	1,658,739,492.77
7092	**Secondary Education**	**22,633,200,288.00**	**5,407,755,800.22**	**9,881,677,243.17**	**43.7%**	**12,751,523,044.83**
70922	Senior Secondary	22,633,200,288.00	5,407,755,800.22	9,881,677,243.17	43.7%	12,751,523,044.83
7094	**Tertiary Education**	**13,157,656,941.77**	**2,571,606,683.14**	**3,762,988,162.95**	**28.6%**	**9,394,668,778.82**
70941	First Stage of Tertiary Education	3,968,668,705.44	841,583,394.58	1,455,404,211.21	36.7%	2,513,264,494.23
70942	Second Stage of Tertiary Education	9,188,988,236.33	1,730,023,288.56	2,307,583,951.74	25.1%	6,881,404,284.59
7095	**Education Not Definable by Level**	**946,711,574.00**	**645,398,122.67**	**1,116,128,421.36**	**117.9%**	**- 169,416,847.36**
70951	Education Not Definable by Level	946,711,574.00	645,398,122.67	1,116,128,421.36	117.9%	- 169,416,847.36
7096	**Subsidiary Services to Education**	**4,051,689,763.00**	**1,018,853,196.67**	**1,398,667,543.01**	**34.5%**	**2,653,022,219.99**
70961	Subsidiary Services to Education	4,051,689,763.00	1,018,853,196.67	1,398,667,543.01	34.5%	2,653,022,219.99
7097	**R&D Education**	**206,778,073.78**	**54,497,715.64**	**98,958,399.52**	**47.9%**	**107,819,674.26**
70971	R&D Education	206,778,073.78	54,497,715.64	98,958,399.52	47.9%	107,819,674.26
7098	**Education N. E. C**	**53,510,400.00**	**9,033,433.07**	**34,355,429.27**	**64.2%**	**19,154,970.73**
70981	Education N. E. C	53,510,400.00	9,033,433.07	34,355,429.27	64.2%	19,154,970.73
710	**Social Protection**	**5,840,388,899.53**	**43,479,984.86**	**79,942,730.13**	**1.4%**	**5,760,446,169.40**
7102	**Old Age**	**5,381,266,466.22**	**43,479,984.86**	**75,192,730.13**	**1.4%**	**5,306,073,736.08**
71021	Old Age	5,381,266,466.22	43,479,984.86	75,192,730.13	1.4%	5,306,073,736.08
7104	**Family and Children**	**459,122,433.31**	**-**	**4,750,000.00**	**1.0%**	**454,372,433.31**
71041	Family and Children	459,122,433.31	-	4,750,000.00	1.0%	454,372,433.31

Table 11: Personnel Expenditure by Function

Kano State Government Budget Performance Report 2021 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	*60,949,131,895.51*	*17,700,475,063.39*	*29,641,825,577.05*	*48.6%*	*31,307,306,318.46*
701	**General Public Service**	**5,083,880,824.08**	**1,789,497,829.24**	**2,941,492,273.27**	**57.9%**	**2,142,388,550.81**
7011	**Executive & Legislative Organ, Financial Affairs and External Affairs**	**2,046,209,900.08**	**428,321,180.10**	**699,021,011.55**	**34.2%**	**1,347,188,888.53**
70111	Executive Organ and Legislative Organs	746,004,320.88	282,770,246.52	447,310,434.74	60.0%	298,693,886.14
70112	Financial and Fiscal Affairs	1,300,205,579.20	145,550,933.59	251,710,576.81	19.4%	1,048,495,002.39
7013	**General Services**	**3,015,845,129.00**	**1,358,413,518.84**	**2,237,692,803.05**	**74.2%**	**778,152,325.95**
70131	General Personnel Services	1,259,455,253.78	492,663,003.32	841,926,538.74	66.8%	417,528,715.04
70132	Overall Planning and Statistical Services	85,689,000.00	31,152,188.95	53,873,480.96	62.9%	31,815,519.04
70133	Other General Services	1,670,700,875.22	834,598,326.58	1,341,892,783.35	80.3%	328,808,091.87
7016	**General Public Services N.E.C**	**15,908,795.00**	**-**	**-**	**0.0%**	**15,908,795.00**
70161	General Public Services N.E.C	15,908,795.00	-	-	0.0%	15,908,795.00
7018	**Transfer of a General Character between Different Levels of Government**	**5,917,000.00**	**2,763,130.30**	**4,778,458.67**	**80.8%**	**1,138,541.33**
70181	Transfer of a General Character between Different Levels of Government	5,917,000.00	2,763,130.30	4,778,458.67	80.8%	1,138,541.33
703	**Public Order and Safety**	**3,513,559,276.30**	**1,240,117,270.74**	**2,140,210,827.22**	**60.9%**	**1,373,348,449.08**
7032	**Fire Protection Services**	**540,168,999.44**	**5,833,357.16**	**10,087,999.16**	**1.9%**	**530,081,000.28**
70321	Fire Protection Services	540,168,999.44	5,833,357.16	10,087,999.16	1.9%	530,081,000.28
7033	**Justice & Law Courts**	**2,973,390,276.86**	**1,234,283,913.58**	**2,130,122,828.07**	**71.6%**	**843,267,448.80**
70331	Justice & Law Courts	2,973,390,276.86	1,234,283,913.58	2,130,122,828.07	71.6%	843,267,448.80
704	**Economic Affairs**	**3,113,086,263.28**	**1,384,930,708.03**	**2,358,185,342.15**	**75.8%**	**754,900,921.13**
7041	**General Economic, Commercial and Labour Affairs**	**240,450,200.00**	**137,414,557.48**	**237,639,819.10**	**98.8%**	**2,810,380.90**
70411	General Economic and Commercial Affairs	240,450,200.00	137,414,557.48	237,639,819.10	98.8%	2,810,380.90
7042	**Agriculture, Forestry, Fishing and Hunting**	**1,633,027,289.00**	**706,984,016.21**	**1,222,402,799.59**	**74.9%**	**410,624,489.41**
70421	Agriculture	1,597,025,481.00	693,562,813.22	1,199,192,651.34	75.1%	397,832,829.66
70422	Forestry	36,001,808.00	13,421,202.99	23,210,148.25	64.5%	12,791,659.75
7044	**Mining, Manufacturing and Construction**	**328,976,999.55**	**222,496,959.44**	**348,144,071.13**	**105.8%**	**- 19,167,071.58**
70443	Construction	328,976,999.55	222,496,959.44	348,144,071.13	105.8%	- 19,167,071.58
7045	**Transport**	**881,181,775.25**	**304,010,479.29**	**525,744,845.55**	**59.7%**	**355,436,929.70**
70451	Road Transport	881,181,775.25	304,010,479.29	525,744,845.55	59.7%	355,436,929.70
7047	**Other Industries**	**29,449,999.48**	**14,024,695.60**	**24,253,806.78**	**82.4%**	**5,196,192.70**
70473	Tourism	29,449,999.48	14,024,695.60	24,253,806.78	82.4%	5,196,192.70
705	**Environmental Protection**	**662,310,564.00**	**263,329,767.17**	**455,393,077.56**	**68.8%**	**206,917,486.44**
7051	**Waste Management**	**550,531,764.00**	**40,763,358.23**	**70,494,693.23**	**12.8%**	**480,037,070.77**
70511	Waste Management	550,531,764.00	40,763,358.23	70,494,693.23	12.8%	480,037,070.77
7054	**Protection of Biodiversity and Landscape**	**111,778,800.00**	**42,156,883.13**	**72,904,605.33**	**65.2%**	**38,874,194.67**
70541	Protection of Biodiversity and Landscape	111,778,800.00	42,156,883.13	72,904,605.33	65.2%	38,874,194.67
7055	**R&D Environmental Protection**	**-**	**180,409,525.82**	**311,993,778.99**		**- 311,993,778.99**
70551	R&D Environmental Protection	-	180,409,525.82	311,993,778.99		- 311,993,778.99
706	**Housing and Community Amenities**	**1,250,997,422.23**	**230,058,067.08**	**397,854,189.86**	**31.8%**	**853,143,232.37**
7061	**Housing Development**	**227,267,000.31**	**83,143,131.90**	**143,784,757.49**	**63.3%**	**83,482,242.82**
70611	Housing Development	227,267,000.31	83,143,131.90	143,784,757.49	63.3%	83,482,242.82

Kano State Government Budget Performance Report 2021 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7062	**Community Development**	**203,490,373.07**	**103,449,480.87**	**178,901,830.85**	**87.9%**	**24,588,542.22**
70621	Community Development	203,490,373.07	103,449,480.87	178,901,830.85	87.9%	24,588,542.22
7063	**Water Supply**	**820,240,048.85**	**43,465,454.31**	**75,167,601.52**	**9.2%**	**745,072,447.32**
70631	Water Supply	820,240,048.85	43,465,454.31	75,167,601.52	9.2%	745,072,447.32
707	**Health**	**12,051,749,157.93**	**3,442,029,335.96**	**5,952,522,379.72**	**49.4%**	**6,099,226,778.22**
7073	**Hospital Services**	**11,441,440,944.93**	**3,316,320,568.67**	**5,735,126,135.35**	**50.1%**	**5,706,314,809.58**
70731	General Hospital Services	11,441,440,944.93	3,316,320,568.67	5,735,126,135.35	50.1%	5,706,314,809.58
7074	**Public Health Services**	**610,308,213.00**	**125,708,767.29**	**217,396,244.37**	**35.6%**	**392,911,968.63**
70741	Public Health Services	610,308,213.00	125,708,767.29	217,396,244.37	35.6%	392,911,968.63
708	**Recreation, Culture and Religion**	**1,015,428,614.78**	**404,419,560.23**	**699,302,833.95**	**68.9%**	**316,125,780.83**
7081	**Recreational and Sporting Services**	**360,395,971.00**	**182,873,031.72**	**316,254,077.96**	**87.8%**	**44,141,893.04**
70811	Recreational and Sporting Services	360,395,971.00	182,873,031.72	316,254,077.96	87.8%	44,141,893.04
7082	**Cultural Services**	**69,805,000.00**	**29,861,037.92**	**51,640,610.57**	**74.0%**	**18,164,389.43**
70821	Cultural Services	69,805,000.00	29,861,037.92	51,640,610.57	74.0%	18,164,389.43
7083	**Broadcasting and Publishing Services**	**549,044,643.78**	**177,546,735.62**	**306,957,088.45**	**55.9%**	**242,087,555.32**
70831	Broadcasting and Publishing Services	549,044,643.78	177,546,735.62	306,957,088.45	55.9%	242,087,555.32
7084	**Religious and Other Community Services**	**36,183,000.00**	**14,138,754.96**	**24,451,056.96**	**67.6%**	**11,731,943.04**
70841	Religious and Other Community Services	36,183,000.00	14,138,754.96	24,451,056.96	67.6%	11,731,943.04
709	**Education**	**28,786,651,615.78**	**8,902,612,540.07**	**14,621,671,923.20**	**50.8%**	**14,164,979,692.58**
7091	**Pre-Primary and Primary Education**	**504,774,852.23**	**82,636,511.24**	**140,755,360.33**	**27.9%**	**364,019,491.90**
70912	Primary Education	504,774,852.23	82,636,511.24	140,755,360.33	27.9%	364,019,491.90
7092	**Secondary Education**	**17,476,261,545.00**	**5,407,755,800.22**	**9,351,979,394.41**	**53.5%**	**8,124,282,150.59**
70922	Senior Secondary	17,476,261,545.00	5,407,755,800.22	9,351,979,394.41	53.5%	8,124,282,150.59
7094	**Tertiary Education**	**9,537,929,928.77**	**2,571,606,683.14**	**3,675,210,179.62**	**38.5%**	**5,862,719,749.15**
70941	First Stage of Tertiary Education	3,009,681,617.44	841,583,394.58	1,455,404,211.21	48.4%	1,554,277,406.23
70942	Second Stage of Tertiary Education	6,528,248,311.33	1,730,023,288.56	2,219,805,968.41	34.0%	4,308,442,342.92
7095	**Education Not Definable by Level**	**706,456,602.00**	**645,398,122.67**	**1,116,128,421.36**	**158.0%**	**- 409,671,819.36**
70951	Education Not Definable by Level	706,456,602.00	645,398,122.67	1,116,128,421.36	158.0%	- 409,671,819.36
7096	**Subsidiary Services to Education**	**408,656,014.00**	**131,684,274.09**	**227,730,072.01**	**55.7%**	**180,925,941.99**
70961	Subsidiary Services to Education	408,656,014.00	131,684,274.09	227,730,072.01	55.7%	180,925,941.99
7097	**R&D Education**	**152,572,673.78**	**54,497,715.64**	**94,246,399.52**	**61.8%**	**58,326,274.26**
70971	R&D Education	152,572,673.78	54,497,715.64	94,246,399.52	61.8%	58,326,274.26
7098	**Education N. E. C**	**-**	**9,033,433.07**	**15,622,095.94**		**- 15,622,095.94**
70981	Education N. E. C	-	9,033,433.07	15,622,095.94		- 15,622,095.94
710	**Social Protection**	**5,471,468,157.13**	**43,479,984.86**	**75,192,730.13**	**1.4%**	**5,396,275,427.00**
7102	**Old Age**	**5,381,266,466.22**	**43,479,984.86**	**75,192,730.13**	**1.4%**	**5,306,073,736.08**
71021	Old Age	5,381,266,466.22	43,479,984.86	75,192,730.13	1.4%	5,306,073,736.08
7104	**Family and Children**	**90,201,690.91**	**-**	**-**	**0.0%**	**90,201,690.91**
71041	Family and Children	90,201,690.91	-	-	0.0%	90,201,690.91

Table 12: Overhead Expenditure by Function

Kano State Government Budget Performance Report 2021 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	***16,085,403,262.09***	***2,787,656,124.20***	***6,323,964,816.10***	***39.3%***	***9,761,438,445.99***
701	**General Public Service**	**7,323,725,721.90**	**2,389,146,938.29**	**4,248,691,138.25**	**58.0%**	**3,075,034,583.65**
7011	**Executive & Legislative Organ, Financial Affairs and External Affairs**	**5,048,070,721.90**	**1,888,439,849.79**	**3,360,905,964.97**	**66.6%**	**1,687,164,756.93**
70111	Executive Organ and Legislative Organs	4,045,930,721.90	1,888,439,849.79	3,281,305,964.97	81.1%	764,624,756.93
70112	Financial and Fiscal Affairs	1,002,140,000.00	-	79,600,000.00	7.9%	922,540,000.00
7013	**General Services**	**2,260,655,000.00**	**500,707,088.50**	**869,420,173.28**	**38.5%**	**1,391,234,826.72**
70131	General Personnel Services	211,150,000.00	-	5,476,666.66	2.6%	205,673,333.34
70132	Overall Planning and Statistical Services	184,000,000.00	-	22,081,000.00	12.0%	161,919,000.00
70133	Other General Services	1,865,505,000.00	500,707,088.50	841,862,506.62	45.1%	1,023,642,493.38
7015	**R&D General Public Services**	**11,000,000.00**	**-**	**-**	**0.0%**	**11,000,000.00**
70151	R&D General Public Services	11,000,000.00	-	-	0.0%	11,000,000.00
7017	**Public Debt Transactions**	**-**	**-**	**18,365,000.00**		**- 18,365,000.00**
70171	Public Debt Transactions	-	-	18,365,000.00		- 18,365,000.00
7018	**Transfer of a General Character between Different Levels of Government**	**4,000,000.00**	**-**	**-**	**0.0%**	**4,000,000.00**
70181	Transfer of a General Character between Different Levels of Government	4,000,000.00	-	-	0.0%	4,000,000.00
703	**Public Order and Safety**	**1,631,068,909.27**	**-**	**264,622,396.25**	**16.2%**	**1,366,446,513.02**
7032	**Fire Protection Services**	**15,460,000.00**	**-**	**-**	**0.0%**	**15,460,000.00**
70321	Fire Protection Services	15,460,000.00	-	-	0.0%	15,460,000.00
7033	**Justice & Law Courts**	**1,615,608,909.27**	**-**	**264,622,396.25**	**16.4%**	**1,350,986,513.02**
70331	Justice & Law Courts	1,615,608,909.27	-	264,622,396.25	16.4%	1,350,986,513.02
704	**Economic Affairs**	**1,009,933,198.87**	**18,437,000.00**	**101,147,000.00**	**10.0%**	**908,786,198.87**
7041	**General Economic, Commercial and Labour Affairs**	**215,720,000.00**	**-**	**1,400,000.00**	**0.6%**	**214,320,000.00**
70411	General Economic and Commercial Affairs	215,720,000.00	-	1,400,000.00	0.6%	214,320,000.00
7042	**Agriculture, Forestry, Fishing and Hunting**	**52,924,110.87**	**18,437,000.00**	**20,637,000.00**	**39.0%**	**32,287,110.87**
70421	Agriculture	46,324,110.87	18,437,000.00	20,637,000.00	44.5%	25,687,110.87
70422	Forestry	6,600,000.00	-	-	0.0%	6,600,000.00
7044	**Mining, Manufacturing and Construction**	**140,100,000.00**	**-**	**-**	**0.0%**	**140,100,000.00**
70443	Construction	140,100,000.00	-	-	0.0%	140,100,000.00
7045	**Transport**	**520,215,088.00**	**-**	**76,400,000.00**	**14.7%**	**443,815,088.00**
70451	Road Transport	520,215,088.00	-	76,400,000.00	14.7%	443,815,088.00
7047	**Other Industries**	**26,720,000.00**	**-**	**2,150,000.00**	**8.0%**	**24,570,000.00**
70473	Tourism	26,720,000.00	-	2,150,000.00	8.0%	24,570,000.00
7048	**R&D Economic Affairs**	**54,254,000.00**	**-**	**560,000.00**	**1.0%**	**53,694,000.00**
70487	R&D Other Industries	54,254,000.00	-	560,000.00	1.0%	53,694,000.00
705	**Environmental Protection**	**371,618,548.00**	**121,146,796.00**	**124,146,796.00**	**33.4%**	**247,471,752.00**
7051	**Waste Management**	**273,600,000.00**	**121,146,796.00**	**121,146,796.00**	**44.3%**	**152,453,204.00**
70511	Waste Management	273,600,000.00	121,146,796.00	121,146,796.00	44.3%	152,453,204.00
7054	**Protection of Biodiversity and Landscape**	**9,139,176.00**	**-**	**3,000,000.00**	**32.8%**	**6,139,176.00**
70541	Protection of Biodiversity and Landscape	9,139,176.00	-	3,000,000.00	32.8%	6,139,176.00
7055	**R&D Environmental Protection**	**88,879,372.00**	**-**	**-**	**0.0%**	**88,879,372.00**
70551	R&D Environmental Protection	88,879,372.00	-	-	0.0%	88,879,372.00
706	**Housing and Community Amenities**	**626,624,539.65**	**29,785,733.75**	**203,495,096.17**	**32.5%**	**423,129,443.48**
7061	**Housing Development**	**223,600,000.00**	**29,785,733.75**	**84,618,096.17**	**37.8%**	**138,981,903.83**
70611	Housing Development	223,600,000.00	29,785,733.75	84,618,096.17	37.8%	138,981,903.83

Kano State Government Budget Performance Report 2021 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7062	**Community Development**	**21,723,690.00**	**-**	**87,892,000.00**	**404.6%**	**- 66,168,310.00**
70621	Community Development	21,723,690.00	-	87,892,000.00	404.6%	- 66,168,310.00
7063	**Water Supply**	**254,330,849.65**	**-**	**-**	**0.0%**	**254,330,849.65**
70631	Water Supply	254,330,849.65	-	-	0.0%	254,330,849.65
7064	**Street Lighting**	**26,000,000.00**	**-**	**-**	**0.0%**	**26,000,000.00**
70641	Street lighting	26,000,000.00	-	-	0.0%	26,000,000.00
7065	**R&D Housing and Community Amenities**	**27,000,000.00**	**-**	**10,000,000.00**	**37.0%**	**17,000,000.00**
70651	R&D Housing and Community Amenities	27,000,000.00	-	10,000,000.00	37.0%	17,000,000.00
7066	**Housing and Community Amenities N. E. C**	**73,970,000.00**	**-**	**20,985,000.00**	**28.4%**	**52,985,000.00**
70661	Housing and Community Amenities N. E. C	73,970,000.00	-	20,985,000.00	28.4%	52,985,000.00
707	**Health**	**730,794,000.00**	**45,749,570.16**	**106,121,570.16**	**14.5%**	**624,672,429.84**
7071	**Medical Products, Appliances and Equipment**	**25,054,000.00**	**-**	**-**	**0.0%**	**25,054,000.00**
70711	Pharmaceutical Products	25,054,000.00	-	-	0.0%	25,054,000.00
7073	**Hospital Services**	**421,690,000.00**	**28,265,570.16**	**28,265,570.16**	**6.7%**	**393,424,429.84**
70731	General Hospital Services	290,720,000.00	28,265,570.16	28,265,570.16	9.7%	262,454,429.84
70734	Nursing and Convalescent Services	130,970,000.00	-	-	0.0%	130,970,000.00
7074	**Public Health Services**	**216,050,000.00**	**17,484,000.00**	**27,156,000.00**	**12.6%**	**188,894,000.00**
70741	Public Health Services	216,050,000.00	17,484,000.00	27,156,000.00	12.6%	188,894,000.00
7076	**Health N. E. C**	**68,000,000.00**	**-**	**50,700,000.00**	**74.6%**	**17,300,000.00**
70761	Health N. E. C	68,000,000.00	-	50,700,000.00	74.6%	17,300,000.00
708	**Recreation, Culture and Religion**	**969,766,283.00**	**18,748,400.00**	**403,142,002.85**	**41.6%**	**566,624,280.15**
7081	**Recreational and Sporting Services**	**163,900,000.00**	**-**	**121,831,625.00**	**74.3%**	**42,068,375.00**
70811	Recreational and Sporting Services	163,900,000.00	-	121,831,625.00	74.3%	42,068,375.00
7082	**Cultural Services**	**35,000,000.00**	**-**	**-**	**0.0%**	**35,000,000.00**
70821	Cultural Services	35,000,000.00	-	-	0.0%	35,000,000.00
7083	**Broadcasting and Publishing Services**	**482,890,883.00**	**-**	**231,931,977.85**	**48.0%**	**250,958,905.15**
70831	Broadcasting and Publishing Services	482,890,883.00	-	231,931,977.85	48.0%	250,958,905.15
7084	**Religious and Other Community Services**	**287,975,400.00**	**18,748,400.00**	**49,378,400.00**	**17.1%**	**238,597,000.00**
70841	Religious and Other Community Services	287,975,400.00	18,748,400.00	49,378,400.00	17.1%	238,597,000.00
709	**Education**	**3,369,951,319.00**	**164,641,686.00**	**867,848,816.42**	**25.8%**	**2,502,102,502.58**
7091	**Pre-Primary and Primary Education**	**183,770,000.00**	**-**	**13,150,000.00**	**7.2%**	**170,620,000.00**
70912	Primary Education	183,770,000.00	-	13,150,000.00	7.2%	170,620,000.00
7092	**Secondary Education**	**1,025,166,493.00**	**-**	**529,697,848.76**	**51.7%**	**495,468,644.24**
70922	Senior Secondary	1,025,166,493.00	-	529,697,848.76	51.7%	495,468,644.24
7094	**Tertiary Education**	**1,046,913,054.00**	**-**	**87,777,983.33**	**8.4%**	**959,135,070.67**
70941	First Stage of Tertiary Education	278,852,588.00	-	-	0.0%	278,852,588.00
70942	Second Stage of Tertiary Education	768,060,466.00	-	87,777,983.33	11.4%	680,282,482.67
7095	**Education Not Definable by Level**	**55,269,972.00**	**-**	**-**	**0.0%**	**55,269,972.00**
70951	Education Not Definable by Level	55,269,972.00	-	-	0.0%	55,269,972.00
7096	**Subsidiary Services to Education**	**1,014,360,000.00**	**164,641,686.00**	**213,777,651.00**	**21.1%**	**800,582,349.00**
70961	Subsidiary Services to Education	1,014,360,000.00	164,641,686.00	213,777,651.00	21.1%	800,582,349.00
7097	**R&D Education**	**19,205,400.00**	**-**	**4,712,000.00**	**24.5%**	**14,493,400.00**
70971	R&D Education	19,205,400.00	-	4,712,000.00	24.5%	14,493,400.00
7098	**Education N. E. C**	**25,266,400.00**	**-**	**18,733,333.33**	**74.1%**	**6,533,066.67**
70981	Education N. E. C	25,266,400.00	-	18,733,333.33	74.1%	6,533,066.67
710	**Social Protection**	**51,920,742.40**	**-**	**4,750,000.00**	**9.1%**	**47,170,742.40**
7104	**Family and Children**	**51,920,742.40**	**-**	**4,750,000.00**	**9.1%**	**47,170,742.40**
71041	Family and Children	51,920,742.40	-	4,750,000.00	9.1%	47,170,742.40

Table 13: Capital Expenditure by Function

Kano State Government Budget Performance Report 2021 Q2 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	*94,449,898,770.40*	*7,841,111,485.10*	*14,277,992,834.26*	*15.1%*	*80,171,905,936.14*
701	**General Public Service**	**17,577,599,678.40**	**12,050,618.00**	**2,432,152,403.26**	**13.8%**	**15,145,447,275.14**
7011	**Executive & Legislative Organ, Financial Affairs and External Affairs**	**1,167,700,000.00**	**12,050,618.00**	**421,845,618.00**	**36.1%**	**745,854,382.00**
70111	Executive Organ and Legislative Organs	762,700,000.00	-	409,795,000.00	53.7%	352,905,000.00
70112	Financial and Fiscal Affairs	405,000,000.00	12,050,618.00	12,050,618.00	3.0%	392,949,382.00
7013	**General Services**	**13,967,899,678.40**	**-**	**1,609,298,546.51**	**11.5%**	**12,358,601,131.89**
70131	General Personnel Services	28,000,000.00	-	-	0.0%	28,000,000.00
70132	Overall Planning and Statistical Services	10,165,799,678.40	-	1,179,548,899.00	11.6%	8,986,250,779.40
70133	Other General Services	3,774,100,000.00	-	429,749,647.51	11.4%	3,344,350,352.49
7016	**General Public Services N.E.C**	**2,365,000,000.00**	**-**	**401,008,238.75**	**17.0%**	**1,963,991,761.25**
70161	General Public Services N.E.C	2,365,000,000.00	-	401,008,238.75	17.0%	1,963,991,761.25
7018	**Transfer of a General Character between Different Levels of Government**	**77,000,000.00**	**-**	**-**	**0.0%**	**77,000,000.00**
70181	Transfer of a General Character between Different Levels of Government	77,000,000.00	-	-	0.0%	77,000,000.00
703	**Public Order and Safety**	**1,415,000,000.00**	**-**	**145,529,000.00**	**10.3%**	**1,269,471,000.00**
7032	**Fire Protection Services**	**156,000,000.00**	**-**	**112,000,000.00**	**71.8%**	**44,000,000.00**
70321	Fire Protection Services	156,000,000.00	-	112,000,000.00	71.8%	44,000,000.00
7033	**Justice & Law Courts**	**1,259,000,000.00**	**-**	**33,529,000.00**	**2.7%**	**1,225,471,000.00**
70331	Justice & Law Courts	1,259,000,000.00	-	33,529,000.00	2.7%	1,225,471,000.00
704	**Economic Affairs**	**25,231,592,752.06**	**4,575,656,663.23**	**6,940,045,408.04**	**27.5%**	**18,291,547,344.02**
7041	**General Economic, Commercial and Labour Affairs**	**341,220,030.00**	**-**	**-**	**0.0%**	**341,220,030.00**
70411	General Economic and Commercial Affairs	341,220,030.00	-	-	0.0%	341,220,030.00
7042	**Agriculture, Forestry, Fishing and Hunting**	**9,826,938,922.06**	**-**	**26,606,174.04**	**0.3%**	**9,800,332,748.02**
70421	Agriculture	9,679,938,922.06	-	26,606,174.04	0.3%	9,653,332,748.02
70422	Forestry	147,000,000.00	-	-	0.0%	147,000,000.00
7044	**Mining, Manufacturing and Construction**	**14,084,638,000.00**	**4,394,673,388.23**	**6,732,455,959.00**	**47.8%**	**7,352,182,041.00**
70443	Construction	14,084,638,000.00	4,394,673,388.23	6,732,455,959.00	47.8%	7,352,182,041.00
7045	**Transport**	**293,950,000.00**	**-**	**-**	**0.0%**	**293,950,000.00**
70451	Road Transport	293,950,000.00	-	-	0.0%	293,950,000.00
7047	**Other Industries**	**216,925,412.00**	**-**	**-**	**0.0%**	**216,925,412.00**
70473	Tourism	216,925,412.00	-	-	0.0%	216,925,412.00
7048	**R&D Economic Affairs**	**467,920,388.00**	**180,983,275.00**	**180,983,275.00**	**38.7%**	**286,937,113.00**
70487	R&D Other Industries	467,920,388.00	180,983,275.00	180,983,275.00	38.7%	286,937,113.00
705	**Environmental Protection**	**961,000,000.00**	**1,640,000,000.00**	**1,644,487,500.00**	**171.1%**	**- 683,487,500.00**
7051	**Waste Management**	**162,000,000.00**	**-**	**-**	**0.0%**	**162,000,000.00**
70511	Waste Management	162,000,000.00	-	-	0.0%	162,000,000.00
7054	**Protection of Biodiversity and Landscape**	**46,000,000.00**	**-**	**4,487,500.00**	**9.8%**	**41,512,500.00**
70541	Protection of Biodiversity and Landscape	46,000,000.00	-	4,487,500.00	9.8%	41,512,500.00
7055	**R&D Environmental Protection**	**753,000,000.00**	**1,640,000,000.00**	**1,640,000,000.00**	**217.8%**	**- 887,000,000.00**
70551	R&D Environmental Protection	753,000,000.00	1,640,000,000.00	1,640,000,000.00	217.8%	- 887,000,000.00
706	**Housing and Community Amenities**	**20,361,507,101.80**	**428,796,116.26**	**1,347,162,221.78**	**6.6%**	**19,014,344,880.02**
7061	**Housing Development**	**390,000,000.00**	**-**	**-**	**0.0%**	**390,000,000.00**
70611	Housing Development	390,000,000.00	-	-	0.0%	390,000,000.00

Kano State Government Budget Performance Report 2021 Q2 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7062	**Community Development**	**8,936,500,001.00**	**-**	**-**	**0.0%**	**8,936,500,001.00**
70621	Community Development	8,936,500,001.00	-	-	0.0%	8,936,500,001.00
7063	**Water Supply**	**7,225,782,100.80**	**421,955,116.26**	**1,007,346,871.78**	**13.9%**	**6,218,435,229.02**
70631	Water Supply	7,225,782,100.80	421,955,116.26	1,007,346,871.78	13.9%	6,218,435,229.02
7064	**Street Lighting**	**486,875,000.00**	**6,841,000.00**	**339,815,350.00**	**69.8%**	**147,059,650.00**
70641	Street lighting	486,875,000.00	6,841,000.00	339,815,350.00	69.8%	147,059,650.00
7065	**R&D Housing and Community Amenities**	**3,167,600,000.00**	**-**	**-**	**0.0%**	**3,167,600,000.00**
70651	R&D Housing and Community Amenities	3,167,600,000.00	-	-	0.0%	3,167,600,000.00
7066	**Housing and Community Amenities N. E. C**	**154,750,000.00**	**-**	**-**	**0.0%**	**154,750,000.00**
70661	Housing and Community Amenities N. E. C	154,750,000.00	-	-	0.0%	154,750,000.00
707	**Health**	**16,442,191,478.27**	**462,080,851.03**	**790,811,689.40**	**4.8%**	**15,651,379,788.87**
7071	**Medical Products, Appliances and Equipment**	**553,500,000.00**	**-**	**-**	**0.0%**	**553,500,000.00**
70711	Pharmaceutical Products	553,500,000.00	-	-	0.0%	553,500,000.00
7073	**Hospital Services**	**580,500,000.00**	**-**	**-**	**0.0%**	**580,500,000.00**
70731	General Hospital Services	575,500,000.00	-	-	0.0%	575,500,000.00
70734	Nursing and Convalescent Services	5,000,000.00	-	-	0.0%	5,000,000.00
7074	**Public Health Services**	**13,019,802,085.27**	**462,080,851.03**	**790,811,689.40**	**6.1%**	**12,228,990,395.87**
70741	Public Health Services	13,019,802,085.27	462,080,851.03	790,811,689.40	6.1%	12,228,990,395.87
7076	**Health N. E. C**	**2,288,389,393.00**	**-**	**-**	**0.0%**	**2,288,389,393.00**
70761	Health N. E. C	2,288,389,393.00	-	-	0.0%	2,288,389,393.00
708	**Recreation, Culture and Religion**	**1,438,418,801.00**	**-**	**20,644,791.78**	**1.4%**	**1,417,774,009.22**
7081	**Recreational and Sporting Services**	**523,600,000.00**	**-**	**16,869,791.78**	**3.2%**	**506,730,208.22**
70811	Recreational and Sporting Services	523,600,000.00	-	16,869,791.78	3.2%	506,730,208.22
7082	**Cultural Services**	**10,000,000.00**	**-**	**-**	**0.0%**	**10,000,000.00**
70821	Cultural Services	10,000,000.00	-	-	0.0%	10,000,000.00
7083	**Broadcasting and Publishing Services**	**594,818,801.00**	**-**	**3,775,000.00**	**0.6%**	**591,043,801.00**
70831	Broadcasting and Publishing Services	594,818,801.00	-	3,775,000.00	0.6%	591,043,801.00
7084	**Religious and Other Community Services**	**310,000,000.00**	**-**	**-**	**0.0%**	**310,000,000.00**
70841	Religious and Other Community Services	310,000,000.00	-	-	0.0%	310,000,000.00
709	**Education**	**10,705,588,958.87**	**722,527,236.58**	**957,159,820.00**	**8.9%**	**9,748,429,138.87**
7091	**Pre-Primary and Primary Education**	**1,124,100,000.87**	**-**	**-**	**0.0%**	**1,124,100,000.87**
70912	Primary Education	1,124,100,000.87	-	-	0.0%	1,124,100,000.87
7092	**Secondary Education**	**4,131,772,250.00**	**-**	**-**	**0.0%**	**4,131,772,250.00**
70922	Senior Secondary	4,131,772,250.00	-	-	0.0%	4,131,772,250.00
7094	**Tertiary Education**	**2,572,813,959.00**	**-**	**-**	**0.0%**	**2,572,813,959.00**
70941	First Stage of Tertiary Education	680,134,500.00	-	-	0.0%	680,134,500.00
70942	Second Stage of Tertiary Education	1,892,679,459.00	-	-	0.0%	1,892,679,459.00
7095	**Education Not Definable by Level**	**184,985,000.00**	**-**	**-**	**0.0%**	**184,985,000.00**
70951	Education Not Definable by Level	184,985,000.00	-	-	0.0%	184,985,000.00
7096	**Subsidiary Services to Education**	**2,628,673,749.00**	**722,527,236.58**	**957,159,820.00**	**36.4%**	**1,671,513,929.00**
70961	Subsidiary Services to Education	2,628,673,749.00	722,527,236.58	957,159,820.00	36.4%	1,671,513,929.00
7097	**R&D Education**	**35,000,000.00**	**-**	**-**	**0.0%**	**35,000,000.00**
70971	R&D Education	35,000,000.00	-	-	0.0%	35,000,000.00
7098	**Education N. E. C**	**28,244,000.00**	**-**	**-**	**0.0%**	**28,244,000.00**
70981	Education N. E. C	28,244,000.00	-	-	0.0%	28,244,000.00
710	**Social Protection**	**317,000,000.00**	**-**	**-**	**0.0%**	**317,000,000.00**
7104	**Family and Children**	**317,000,000.00**	**-**	**-**	**0.0%**	**317,000,000.00**
71041	Family and Children	317,000,000.00	-	-	0.0%	317,000,000.00

Table 14: Other Expenditure by Function

Kano State Government Budget Performance Report 2021 Q2 - Other Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	***6,452,296,612.00***	***356,435,425.56***	***515,114,799.55***	***8.0%***	***5,937,181,812.45***
701	**General Public Service**	**6,394,380,290.10**	**318,079,381.93**	**476,758,755.92**	**7.5%**	**5,917,621,534.18**
7011	**Executive & Legislative Organ, Financial Affairs and External Affairs**	**146,470,000.00**	**30,409,600.00**	**34,269,600.00**	**23.4%**	**112,200,400.00**
70111	Executive Organ and Legislative Organs	32,770,000.00	30,409,600.00	34,269,600.00	104.6%	- 1,499,600.00
70112	Financial and Fiscal Affairs	113,700,000.00	-	-	0.0%	113,700,000.00
7013	**General Services**	**2,078,986,612.00**	**81,716,010.00**	**88,209,383.99**	**4.2%**	**1,990,777,228.01**
70131	General Personnel Services	-	-	250,000.00		- 250,000.00
70132	Overall Planning and Statistical Services	2,017,056,612.00	81,716,010.00	87,959,383.99	4.4%	1,929,097,228.01
70133	Other General Services	61,930,000.00	-	-	0.0%	61,930,000.00
7015	**R&D General Public Services**	**2,000,000.00**	**-**	**-**	**0.0%**	**2,000,000.00**
70151	R&D General Public Services	2,000,000.00	-	-	0.0%	2,000,000.00
7017	**Public Debt Transactions**	**3,949,423,678.10**	**205,953,771.93**	**354,279,771.93**	**9.0%**	**3,595,143,906.17**
70171	Public Debt Transactions	3,949,423,678.10	205,953,771.93	354,279,771.93	9.0%	3,595,143,906.17
7018	**Transfer of a General Character between Different Levels of Government**	**217,500,000.00**	**-**	**-**	**0.0%**	**217,500,000.00**
70181	Transfer of a General Character between Different Levels of Government	217,500,000.00	-	-	0.0%	217,500,000.00
703	**Public Order and Safety**	**50,000,000.00**	**-**	**-**	**0.0%**	**50,000,000.00**
7033	**Justice & Law Courts**	**50,000,000.00**	**-**	**-**	**0.0%**	**50,000,000.00**
70331	Justice & Law Courts	50,000,000.00	-	-	0.0%	50,000,000.00
706	**Housing and Community Amenities**	**6,416,321.90**	**38,356,043.63**	**38,356,043.63**	**597.8%**	**- 31,939,721.74**
7061	**Housing Development**	**-**	**38,356,043.63**	**38,356,043.63**		**- 38,356,043.63**
70611	Housing Development	-	38,356,043.63	38,356,043.63		- 38,356,043.63
7063	**Water Supply**	**6,416,321.90**	**-**	**-**	**0.0%**	**6,416,321.90**
70631	Water Supply	6,416,321.90	-	-	0.0%	6,416,321.90
708	**Recreation, Culture and Religion**	**1,500,000.00**	**-**	**-**	**0.0%**	**1,500,000.00**
7084	**Religious and Other Community Services**	**1,500,000.00**	**-**	**-**	**0.0%**	**1,500,000.00**
70841	Religious and Other Community Services	1,500,000.00	-	-	0.0%	1,500,000.00