



KANO STATE
THE CENTER OF COMMERCE

KANO STATE GOVERNMENT

**2021 THIRD QUARTER BUDGET PERFORMANCE
REPORT**

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MINISTRY OF PLANNING AND BUDGET, KANO AUDU BAKO SECRETARIAT
P.M.B 3291

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1 Summary of Performance

1.A Introduction

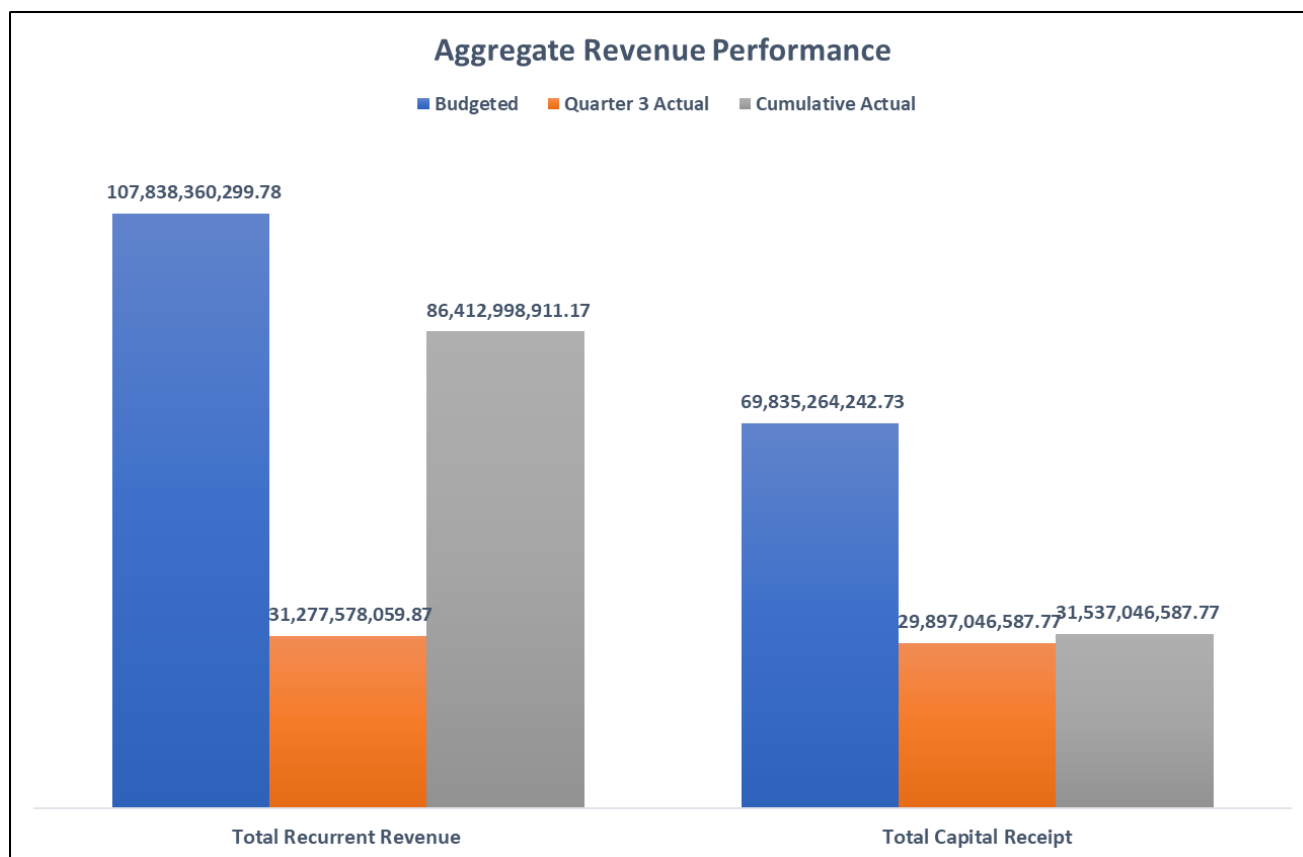
The Budget Performance Report for Kano State is prepared quarterly and issued within four weeks from the end of each quarter. This report, presents an assessment of the Third Quarter implementation of the 2021 Approved Budget covering July – September 2021 of the fiscal. The report Examines the revenue 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 includes the actual expenditures for the quarter three, 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.

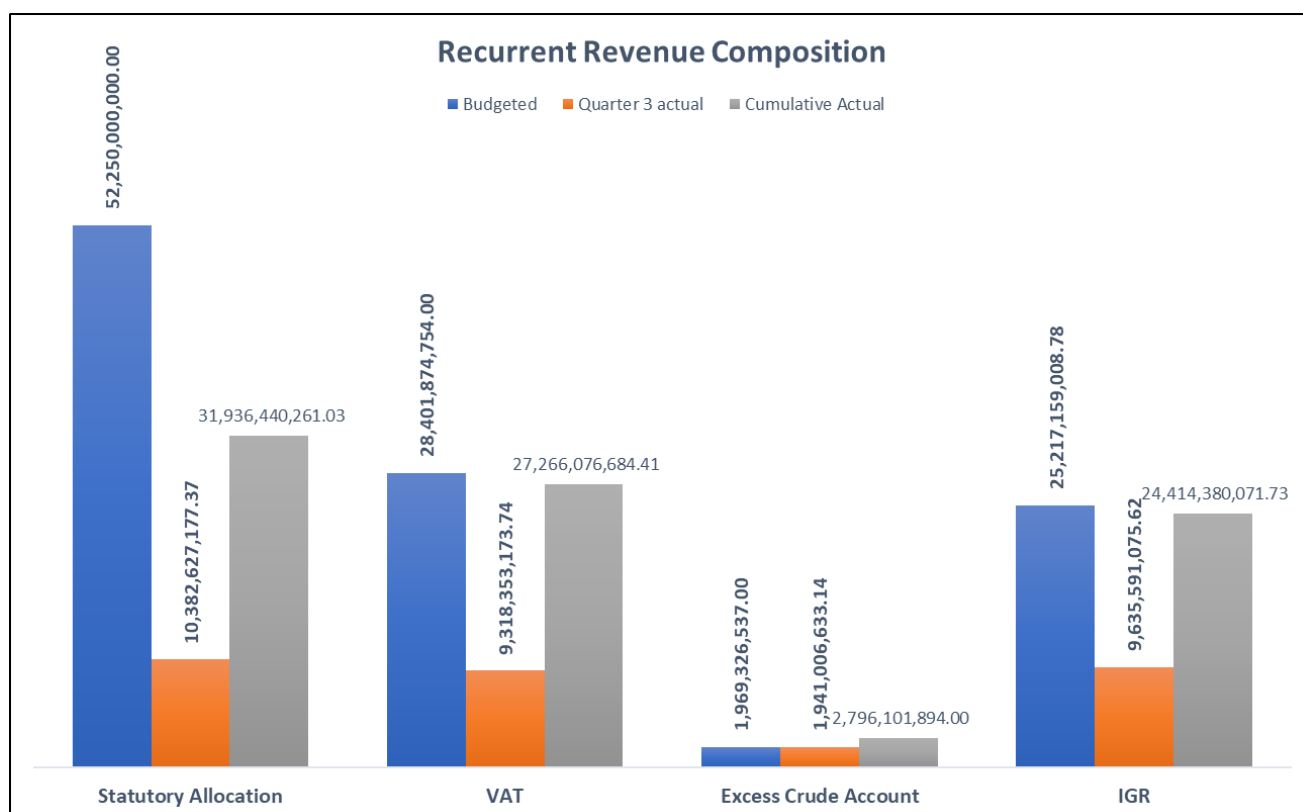
The Budget Performance Report produced by the Ministry of Planning and Budget in collaboration with the Office of the Account General, Ministry of Finance and published on the Ministry of Planning and Budget website aim at improving openness and transparency in Budget Executions in the State.

1.B Revenue Performance

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



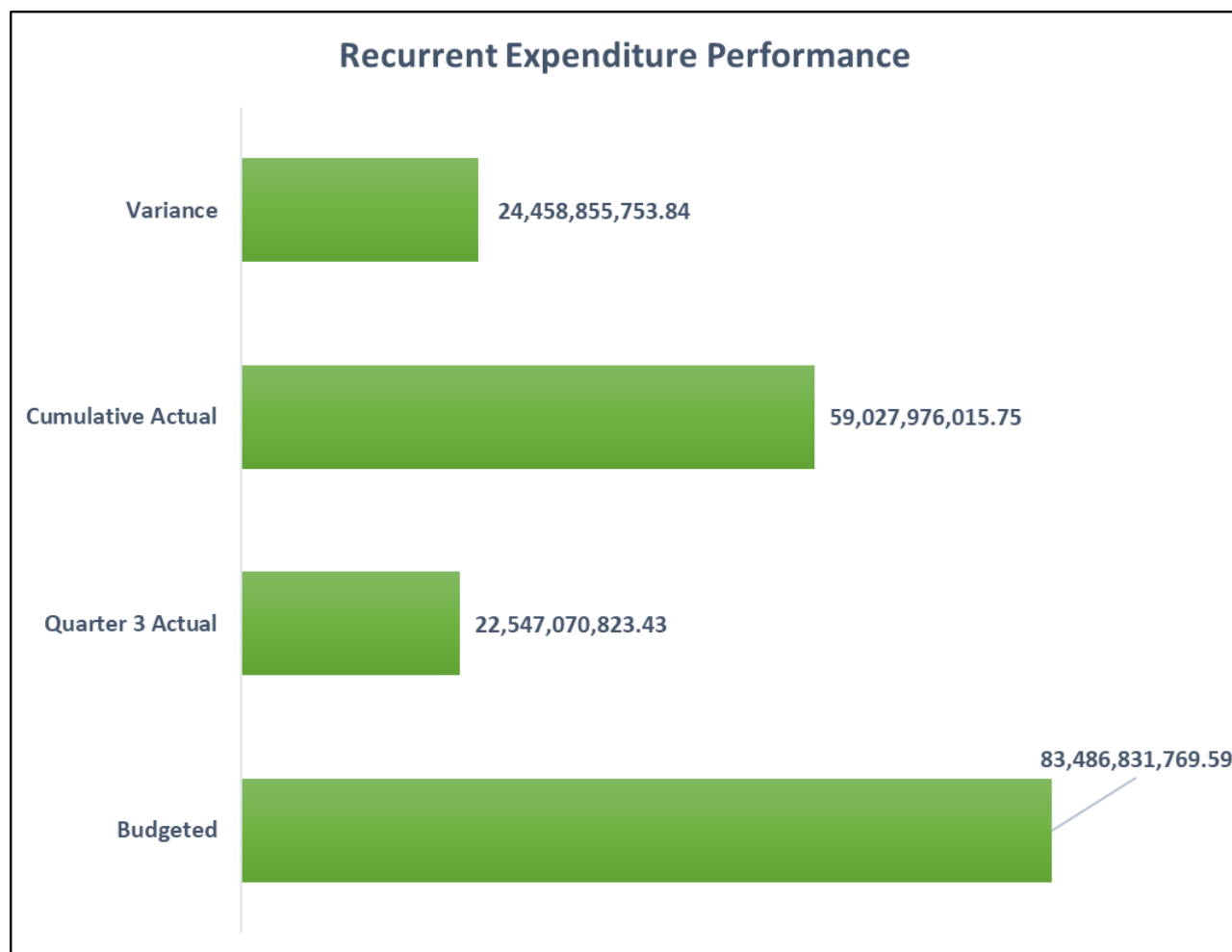
This section depicted third Quarter performance of the Aggregate Revenue of the 2021 Approved Budget. The Revenue consist of Total Recurrent Revenue and Capital Receipts. From the Graph above, N107.8 Billion was Approved as the Total Expected Recurrent Revenue for the Year 2021 and N31.2 Billion was actualised as Revenue from Monthly Collection of Statutory Allocation, Value Added Tax and Internally Generated Revenue from July to September of the 2021 Fiscal Year. While Cumulative Performance from January to September 2021 reads N86.4 Billion. This represents 80% achievement of the Total Recurrent Revenue Target of N107.8 Billion during the Third Quarter. The Capital Receipts Performance was N29.8 Billion in the third Quarter against the Approved estimate of N769.8 Billion for the Third Quarter while Cumulative Performance of N31.5 Billion was recorded from January to September 2021 which represent 45.2% achievement.



The Graph above provide disaggregated performance of the various Composition of the Recurrent Revenue and analysed their contributions. Total sum of N10.3 Billion was actualised as Revenue from Monthly Statutory Allocation for the State from July to September 2021 while N31.9 Billion was recorded as Statutory Revenue from January to September 2021 against N52.2 Billion (61% achievement). While Value Added Tax depicted N9.3 Billion Performance during the Third Quarter and Cumulative Performance was N27.2 Billion against N28.4 Billion (96% achievement). The Internal Generated Revenue Performance for the third quarter was rated at N9.6 Billion while the cumulative from January to September stood at N24.4 Billion against the N25.2 Billion (96.8% achievement) and the Excess Crude Account was rated at N1.9 Billion during the third quarter while N2.7 Billion was actualised from January to September 2021 against the N1.7 Billion Target. This depicted over Performance of the Excess Crude Component and this will be address in the State 2021 Budget Supplementary which is currently ongoing.

Equally, there are certain revenue Targets that were over performed during the Period of Implementation. All these will be taking care during the Supplementary Budget 2021 Detail for the recurrent performance was provided in the Tables below based on Administrative, Economic and Function Codes.

1.C Recurrent Expenditure Performance

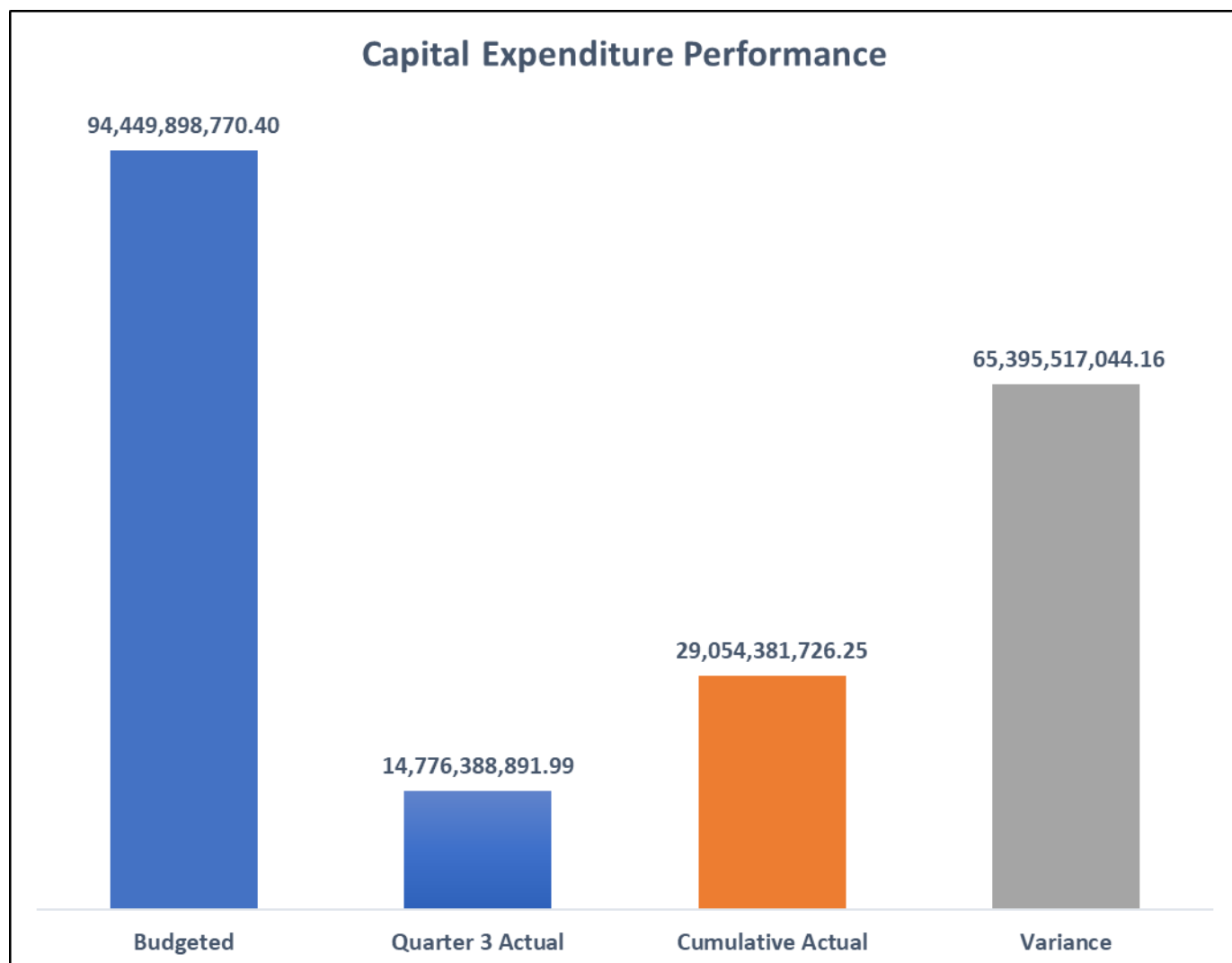


Recurrent Expenditure consists of payment of Salaries to the Government Personnel and Overhead for the payment of running cost to the MDAs. The sum of N83.4 Billion is dedicated to cater for personnel cost and Overhead. In third quarter (July-September 2021) the total sum of N22.5 Billion was paid as Salaries to Civil servant and running cost to various MDAs in the State as Overhead. While the Cumulative Performance of the recurrent expenditure from January to September 2021 was N59 Billion representing 70% achievement. The sum of N15 Billion was paid as Salaries in the third quarter while N44.7 Billion was the Cumulative payment of the Salaries from January to September 2021 depicting 73% performance. In the Area of Overhead including other recurrent Expenditure, the sum of N7.4 Billion was paid for the period of July to September while N14.2 Billion was recorded as Cumulative Performance of Overhead Cost for January to September 2021.

It is Pertinent to note that, during the course of Implementation some Budget Provision were over performed but all these issues observed will be address in the Supplementary Budget 2021 which is in the Pipeline.

Detail of the Recurrent Expenditure based on the Administrative, Economic and Function code can be located in the Tables Below.

1.D Capital Expenditure Performance



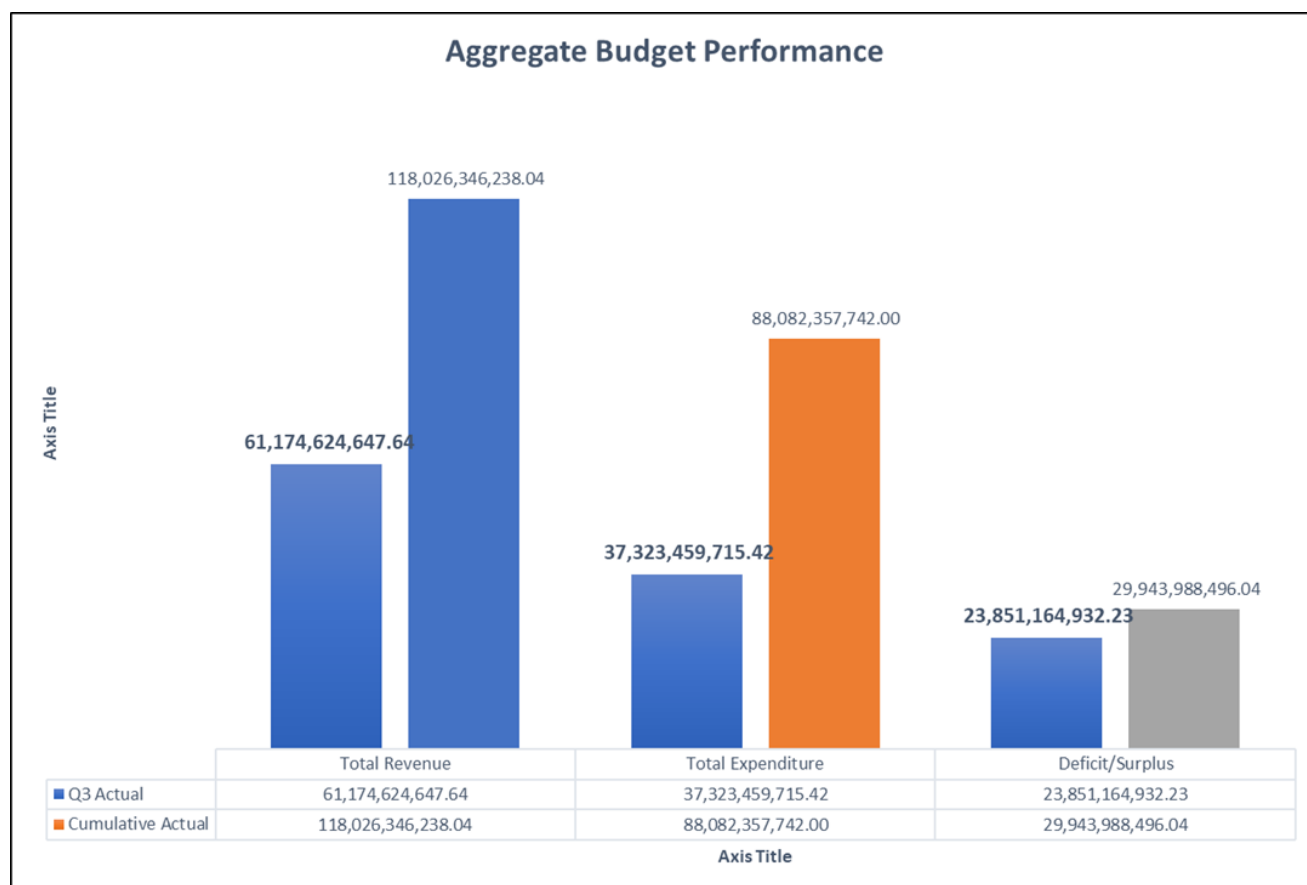
On the Capital Side, the performance of was N14.5 Billion from July to September 2021 while the Cumulative Expenditure was N29 Billion against the Approved Budget of N94.4 Billion. This depicts 30.8% performance.

However, all issues related to certain over perform during the Course of Implementation will be handled in the Supplementary Budget 2021

Detail of Capital Expenditure Trend is depicted in the Tables below based on Administrative, Economic and Function Codes

Conclusions

This Section appraised the Aggregate Performance of the Budget in third quarter in relation to both Total Revenue and Total expenditure.



The Aggregate Performance of the Budget in the third quarter as depicted by the above Graph in relation to Revenue was N61.1 Billion and Cumulative Revenue Generated from January to September 2021 was N118 Billion showing 66% achievement. The Total Expenditure for the Third was N37.3 Billion while the N88 Billion was depicted Cumulative Expenditure from January to September 2021 depicting 49% performance. The surplus of funds for the third quarter N23.8 Billion and the Cumulative is N29.9 Billion. Refer to tables above for detail of the Expenditure according to Administrative, Economic and Function.

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 Q3 Budget Performance Report - Summary

Item	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% 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	31,277,578,059.87	86,412,998,911.17	80.1%	21,425,361,388.61
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	82,621,201,291.00	21,641,986,984.25	61,998,618,839.44	75.0%	20,622,582,451.56
12 - INDEPENDENT REVENUE	25,217,159,008.78	9,635,591,075.62	24,414,380,071.73	96.8%	802,778,937.05
Recurrent Expenditure	83,486,831,769.59	22,547,070,823.43	59,027,976,015.75	70.7%	24,458,855,753.84
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	60,949,131,895.51	15,107,153,247.34	44,748,978,824.01	73.4%	16,200,153,071.49
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	22,537,699,874.09	7,439,917,576.09	14,278,997,191.74	63.4%	8,258,702,682.35
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	16,085,403,262.09	4,032,093,150.30	10,356,057,966.40	64.4%	5,729,345,295.69
OTHER RECURRENT (2203-2206)	6,452,296,612.00	3,407,824,425.79	3,898,913,225.34	60.4%	2,553,383,386.66
Transfer to Capital Account	24,614,634,527.67	8,730,507,236.44	27,461,323,634.51	111.6%	- 2,846,689,106.84
Capital Receipts	69,835,264,242.73	29,897,046,587.77	31,537,046,587.77	45.2%	38,298,217,654.96
13 - AID AND GRANTS	36,263,166,089.33	3,687,168,992.69	5,327,168,992.69	14.7%	30,935,997,096.64
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	33,572,098,153.40	26,209,877,595.08	26,209,877,595.08	78.1%	7,362,220,558.32
23 - CAPITAL EXPENDITURE	94,449,898,770.40	14,776,388,891.99	29,054,381,726.25	30.8%	65,395,517,044.16
Total Revenue (including OB)	177,936,730,540.00	61,174,624,647.64	118,026,346,238.04	66.3%	59,910,384,301.96
Total Expenditure	177,936,730,540.00	37,323,459,715.42	88,082,357,742.00	49.5%	89,854,372,798.00
Closing Balance	- 0.00	23,851,164,932.23	29,943,988,496.04		- 29,943,988,496.04

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Kano State Government Budget Performance Report 2021 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Revenue	177,673,624,542.51	61,174,624,647.64	117,950,045,498.94	66.4%	59,723,579,043.57
010000000000	Administrative Sector	425,380,000.00	74,057,668.55	150,807,195.21	35.5%	274,572,804.79
011100000000	Government House	113,500,000.00	-	15,217,038.09	13.4%	98,282,961.91
011103700100	Pilgrim Welfare Board	73,500,000.00	-	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	74,057,668.55	133,114,773.50	66.4%	67,265,226.50
012300100100	Min. of Information & internal Affairs	380,000.00	-	170,716.11	44.9%	209,283.89
012300200100	Abubakar Rimi Television Corporation	60,000,000.00	36,444,317.57	55,434,351.07	92.4%	4,565,648.93
012300300100	Kano State Radio Corporation	50,000,000.00	-	28,471,653.77	56.9%	21,528,346.23
012300400100	Governement Printing Press	50,000,000.00	29,135,944.52	34,873,902.72	69.7%	15,126,097.28
012300500100	Triumph Publishing Company	25,000,000.00	6,674,454.63	10,558,246.18	42.2%	14,441,753.82
012300700100	Kano State Censorship Board	15,000,000.00	1,802,951.83	3,605,903.65	24.0%	11,394,096.35
012500000000	Office of the Head of Civil Service	1,000,000.00	-	75,873.83	7.6%	924,126.17
012500100100	Office of the Head of Civil Service	1,000,000.00	-	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	-	2,399,509.79	2.4%	97,600,490.21
016900100100	Ministry for Special Duties	100,000,000.00	-	2,399,509.79	2.4%	97,600,490.21
020000000000	Economic Sector	149,468,044,613.98	57,813,594,536.74	111,568,221,453.86	74.6%	37,899,823,160.11
021500000000	Ministry of Agric. & Natural Resources	7,374,176,000.00	5,304,332,328.21	5,304,664,276.21	71.9%	2,069,511,723.79
021500100100	Ministry of Agric. & Natural Resources	6,771,588,000.00	4,209,039,377.29	4,209,371,325.29	62.2%	2,562,216,674.71
021511400100	KNARDA	2,588,000.00	-	-	0.0%	2,588,000.00
021511600100	KASCO	600,000,000.00	1,095,292,950.92	1,095,292,950.92	182.5%	- 495,292,950.92
022000000000	Ministry of Finance	122,780,432,523.78	51,105,547,552.74	102,639,889,613.38	83.6%	20,140,542,910.39
022000100100	Ministry of Finance	105,564,307,288.00	43,400,272,722.73	83,843,474,400.53	79.4%	21,720,832,887.47
022000800000	Kano State Internal Revenue Services	17,216,125,235.78	7,705,274,830.01	18,796,415,212.85	109.2%	- 1,580,289,977.07
022200000000	Ministry of Commerce Ind. & Co-op.	31,000,000.00	121,179,100.00	126,001,925.00	406.5%	- 95,001,925.00
022200100100	Ministry of Commerce Ind. & Co-op.	20,000,000.00	-	1,832,827.15	9.2%	18,167,172.85
022200200100	Kano state Consumer Protection Agency	-	20,000,000.00	20,000,000.00	-	20,000,000.00
022200300100	Abaubakar Rimi Market	-	101,179,100.00	101,179,100.00	-	101,179,100.00
022203300100	Tourism Management Board	11,000,000.00	-	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 & Infrastructure	5,640,449,656.40	-	1,619,826,665.86	28.7%	4,020,622,990.54
023400100100	Ministry of Works & Infrastructure	2,296,969,656.40	-	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	-	23,948,151.02	12.8%	163,051,848.98
023403700100	Kano State Transport Authority	122,780,000.00	-	28,463,120.34	23.2%	94,316,879.66
023403800100	Kano State Road Transport Agency (KAROTA)	856,000,000.00	-	331,789,419.03	38.8%	524,210,580.97
023403900100	Kano State Fire Service	2,200,000.00	-	154,640.34	7.0%	2,045,359.66
023405700100	Bureau for Land Management	1,560,000,000.00	-	911,731,119.14	58.4%	648,268,880.86
023405800100	KNUPDA	615,000,000.00	-	296,382,138.69	48.2%	318,617,861.31
023600000000	Ministry of Tourism & Culture	31,000,000.00	550,000.00	15,356,163.33	49.5%	15,643,836.67
023600300100	History & Culture Bureau	1,000,000.00	550,000.00	550,000.00	55.0%	450,000.00
023605400100	Zoological & Wild Life Mgt. Agency	30,000,000.00	-	14,806,163.33	49.4%	15,193,836.67

Kano State Government Budget Performance Report 2021 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
023800000000	Ministry of Planning & Budget	1,765,500,000.00	118,552.86	237,105.71	0.0%	1,765,262,894.29
023800100100	Ministry of Planning & Budget	1,765,000,000.00	118,552.86	118,552.86	0.0%	1,764,881,447.14
023800400100	Kano State Bureau of Statistics	500,000.00	-	118,552.86	23.7%	381,447.14
025200000000	Ministry of Water Resources	4,635,640,233.80	1,281,867,002.93	1,845,631,707.20	39.8%	2,790,008,526.60
025200100100	Ministry of Water Resources	2,363,160,000.00	733,697,500.00	738,441,985.28	31.2%	1,624,718,014.72
025210100100	Kano State Water Board	2,250,710,233.80	548,169,502.93	1,096,339,005.85	48.7%	1,154,371,227.95
025210600100	Wreca	20,000,000.00	-	9,768,755.29	48.8%	10,231,244.71
025210700100	RUWASA	1,770,000.00	-	1,081,960.78	61.1%	688,039.22
025300000000	Ministry of Rural & Community Development	3,723,846,200.00	-	16,613,997.17	0.4%	3,707,232,202.83
025300100100	Ministry of Rural & Community Development	23,846,200.00	-	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	5,487,327.67	107,169,092.26	65.0%	57,580,907.74
031800000000	Judiciary	96,050,000.00	300,000.00	67,182,778.94	69.9%	28,867,221.06
031801100100	Judicial Service Commission	300,000.00	300,000.00	300,000.00	100.0%	-
031805100100	High Court of Justice	50,750,000.00	-	36,021,099.61	71.0%	14,728,900.39
031805300100	Sharia Court of Appeal	45,000,000.00	-	30,861,679.34	68.6%	14,138,320.66
032600000000	Ministry of Justice	68,700,000.00	5,187,327.67	39,986,313.31	58.2%	28,713,686.69
032600100100	Ministry of Justice	50,000,000.00	-	29,611,658.03	59.2%	20,388,341.97
032605100100	Kano Sharia Commission	15,000,000.00	5,187,327.67	10,374,655.28	69.2%	4,625,344.72
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	3,281,485,114.69	6,123,847,757.60	22.2%	21,491,602,170.93
051300000000	Ministry of Youths and Sports	-	20,000,000.00	20,000,000.00	-	20,000,000.00
051305600100	Kano Pillars	-	20,000,000.00	20,000,000.00	-	20,000,000.00
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	2,222,134,523.20	2,312,796,278.24	75.2%	761,763,721.76
051700100100	Ministry of Education	430,360,000.00	2,221,687,741.20	2,221,687,741.20	516.2%	1,791,327,741.20
051700200100	RMK College of Basic & Remedial Studies T/Wada	18,000,000.00	446,782.00	12,302,067.55	68.3%	5,697,932.45
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	-	16,359,464.19	58.4%	11,640,535.81
051701600100	Kano State Private And Voluntary Inst Board	75,500,000.00	-	36,092,705.53	47.8%	39,407,294.47
051702700100	Kano State Islamic & Quaranic School Board	75,500,000.00	-	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	140,477,000.00	1,234,276,406.70	51.8%	1,147,724,493.30
051900200100	College of Education & Preliminary Studies	128,300,900.00	-	93,095,180.43	72.6%	35,205,719.57
051901800100	Kano State Polytechnic	774,000,000.00	140,477,000.00	317,647,366.44	41.0%	456,352,633.56
051902100100	Kano State University of Science & Technology (Wudil)	750,000,000.00	-	197,319,372.65	26.3%	552,680,627.35
051902800100	Yusufu Maitama Sule University	450,000,000.00	-	432,368,713.19	96.1%	17,631,286.81
051902900100	Aminu School of Islamic Legal Studies	150,000,000.00	-	71,605,924.71	47.7%	78,394,075.29
051903000100	Audu Bako College of Agric Danbatta	30,000,000.00	-	12,642,476.51	42.1%	17,357,523.49
051903100100	Sa'adatu Rimi College Of Education Kumbotso	99,700,000.00	-	109,597,372.77	109.9%	9,897,372.77
052100000000	Ministry of Health	11,710,182,628.53	748,715,838.21	766,617,319.39	6.5%	10,943,565,309.14
052100100100	Ministry of Health	8,544,409,628.53	748,715,838.21	766,617,319.39	9.0%	7,777,792,309.14
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	270.0%	- 1,032,543,600.00
053500100100	Ministry of Environment	503,456,400.00	-	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	150,157,753.28	150,157,753.28	1.5%	9,688,092,246.72
055100200100	Ministry for Local Government	9,838,250,000.00	150,157,753.28	150,157,753.28	1.5%	9,688,092,246.72

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Kano State Government Budget Performance Report 2021 Q3 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
1	REVENUE	177,673,624,542.51	61,174,624,647.64	117,950,045,498.94	66.4%	59,723,579,043.57
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	82,621,201,291.00	21,641,986,984.25	61,998,618,839.44	75.0%	20,622,582,451.56
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	82,621,201,291.00	21,641,986,984.25	61,998,618,839.44	75.0%	20,622,582,451.56
110101	GOVERNMENT SHARE OF FAAC	52,250,000,000.00	10,382,627,177.37	31,936,440,261.03	61.1%	20,313,559,738.97
11010101	STATUTORY ALLOCATION	52,250,000,000.00	10,382,627,177.37	31,936,440,261.03	61.1%	20,313,559,738.97
110102	GOVERNMENT SHARE OF VAT	28,401,874,754.00	9,318,353,173.74	27,266,076,684.41	96.0%	1,135,798,069.59
11010201	SHARE OF VAT	28,401,874,754.00	9,318,353,173.74	27,266,076,684.41	96.0%	1,135,798,069.59
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	1,969,326,537.00	1,941,006,633.14	2,796,101,894.00	142.0%	- 826,775,357.00
11010301	EXCESS CRUDE	1,969,326,537.00	1,941,006,633.14	2,796,101,894.00	142.0%	- 826,775,357.00
12	INDEPENDENT REVENUE	25,217,159,008.78	9,635,591,075.62	24,414,380,071.73	96.8%	802,778,937.05
1201	TAX REVENUE	16,803,861,875.20	7,705,274,830.01	17,538,507,629.95	104.4%	- 734,645,754.75
120106	Other Taxes	16,803,861,875.20	7,705,274,830.01	17,538,507,629.95	104.4%	- 734,645,754.75
12010604	Other Direct Taxes	16,803,861,875.20	7,705,274,830.01	17,538,507,629.95	104.4%	- 734,645,754.75
1202	NON-TAX REVENUE	8,413,297,133.58	1,930,316,245.61	6,875,872,441.78	81.7%	1,537,424,691.80
120201	LICENCES - GENERAL	143,511,500.00	-	44,837,640.73	31.2%	98,673,859.27
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	200,000.00	-	-	0.0%	200,000.00
12020110	BAKE HOUSE LICENSE	4,000,000.00	-	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	-	28,510,541.48	24.9%	85,857,458.52
12020129	CINEMATOGRAPH LICENSES	4,800,000.00	-	37,936.91	0.8%	4,762,063.09
12020132	DRIVERS' LICENSES	5,925,500.00	-	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	-	10,290,387.86	100.6%	- 60,387.86
120204	FEES - GENERAL	5,108,305,026.55	25,934,109.67	3,668,498,034.68	71.8%	1,439,806,991.86
12020401	COURT FEES	28,750,000.00	300,000.00	23,493,206.43	81.7%	5,256,793.57
12020402	Renewal of Private Schools Registration	1,200,000.00	-	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	-	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	-	2,845,325.44	18.8%	12,259,174.56
12020427	TENDER FEES	364,634,528.00	-	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	-	37,940,588.89	49.9%	38,059,411.11
12020438	SURVEY/ PLANNING/ BUILDING FEES	30,000,000.00	-	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	-	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	-	694,270,071.58	77.0%	206,890,116.39
12020453	APPLICATIONS FEES	390,788,250.00	-	243,546,974.48	62.3%	147,241,275.52
12020454	PARKING FEES	23,166,666.70	-	52,647,710.80	227.3%	- 29,481,044.10
12020455	OTHER FEES	3,129,297,215.24	25,634,109.67	2,211,645,798.65	70.7%	917,651,416.59

Kano State Government Budget Performance Report 2021 Q3 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
120205	FINES - GENERAL	220,500,000.00	20,000,000.00	104,708,149.19	47.5%	115,791,850.81
12020501	FINES/PENALTIES	220,500,000.00	20,000,000.00	104,708,149.19	47.5%	115,791,850.81
120206	SALES - GENERAL	1,246,715,065.00	1,234,483,533.01	1,799,290,269.46	144.3%	- 552,575,204.46
12020601	SALES OF JOURNAL & PUBLICATIONS	4,900,000.00	74,057,668.55	74,768,985.68	1525.9%	- 69,868,985.68
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	30,000,000.00	-	12,592,210.10	42.0%	17,407,789.90
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,300,000.00	-	486,066.71	21.1%	1,813,933.29
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	3,000,000.00	65,014,360.69	65,042,813.38	2168.1%	- 62,042,813.38
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	100,000.00	1,095,292,950.92	1,095,292,950.92	1095293.0%	- 1,095,192,950.92
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	118,552.86	551,107,242.69	45.8%	653,007,822.31
120207	EARNINGS - GENERAL	867,048,108.00	649,898,602.93	946,715,885.13	109.2%	- 79,667,777.13
12020701	EARNINGS FROM CONSULTANCY SERVICES	22,000,000.00	-	355,658.57	1.6%	21,644,341.43
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	8,708,000.00	-	707,333.76	8.1%	8,000,666.24
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	2,500,000.00	-	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	-	592,764.28	39.5%	907,235.72
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,000,000.00	101,179,100.00	101,842,995.99	5092.1%	- 99,842,995.99
12020712	OTHER EARNINGS	827,240,108.00	548,719,502.93	843,181,566.68	101.9%	- 15,941,458.68
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	-	291,640,024.47	58.0%	211,159,975.53
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	490,000,000.00	-	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	-	18,968,456.88	9.1%	189,031,543.12
12021102	DIVIDEND RECEIVED	208,000,000.00	-	18,968,456.88	9.1%	189,031,543.12
120212	INTEREST EARNED	103,417,434.03	-	1,213,981.24	1.2%	102,203,452.79
12021210	BANK INTEREST	103,417,434.03	-	1,213,981.24	1.2%	102,203,452.79
13	AID AND GRANTS	36,263,166,089.33	3,687,168,992.69	5,327,168,992.69	14.7%	30,935,997,096.64
1302	GRANTS	36,263,166,089.33	3,687,168,992.69	5,327,168,992.69	14.7%	30,935,997,096.64
130201	DOMESTIC GRANTS	32,998,166,089.33	3,687,168,992.69	3,687,168,992.69	11.2%	29,310,997,096.64
13020101	CURRENT DOMESTIC GRANTS	7,156,000,000.00	49,648,891.96	49,648,891.96	0.7%	7,106,351,108.04
13020102	CAPITAL DOMESTIC GRANTS	25,842,166,089.33	3,637,520,100.73	3,637,520,100.73	14.1%	22,204,645,988.60
130202	FOREIGN GRANTS	3,265,000,000.00	-	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	50.2%	1,625,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	33,572,098,153.40	26,209,877,595.08	26,209,877,595.08	78.1%	7,362,220,558.32
1403	LOANS/ BORROWINGS RECEIPT	27,000,000,000.00	23,407,824,425.79	23,407,824,425.79	86.7%	3,592,175,574.21
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	23,000,000,000.00	21,693,271,377.79	21,693,271,377.79	94.3%	1,306,728,622.21
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	20,000,000,000.00	20,000,000,000.00	20,000,000,000.00	100.0%	-
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	3,000,000,000.00	1,693,271,377.79	1,693,271,377.79	56.4%	1,306,728,622.21
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	4,000,000,000.00	1,714,553,048.00	1,714,553,048.00	42.9%	2,285,446,952.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	4,000,000,000.00	1,714,553,048.00	1,714,553,048.00	42.9%	2,285,446,952.00
1407	EXTRAORDINARY ITEMS	6,572,098,153.40	2,802,053,169.29	2,802,053,169.29	42.6%	3,770,044,984.11
140701	EXTRAORDINARY ITEMS	6,572,098,153.40	2,802,053,169.29	2,802,053,169.29	42.6%	3,770,044,984.11
14070101	EXTRAORDINARY ITEMS	6,303,098,153.40	2,802,053,169.29	2,802,053,169.29	44.5%	3,501,044,984.11
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 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Expenditure	177,936,730,540.00	37,323,459,715.42	88,082,357,742.00	49.5%	89,854,372,798.00
010000000000	Administrative Sector	19,332,887,713.84	4,913,699,564.77	14,159,451,370.25	73.2%	5,173,436,343.59
011100000000	Government House	5,132,526,850.08	2,603,948,725.88	6,311,648,235.40	123.0%	- 1,179,121,385.32
011100100100	Government House	621,002,999.45	1,087,427,522.67	1,835,299,721.99	295.5%	- 1,214,296,722.54
011100100200	Deputy Governors Office	615,838,954.75	244,739,474.45	845,778,090.90	137.3%	- 229,939,136.15
011100800100	Kano State Emergency Relief & Rehabilitation Board	432,793,625.84	10,832,498.49	65,053,971.03	15.0%	367,739,654.81
011100900100	Guidance and Counselling Board	28,037,870.00	14,365,913.40	23,247,688.00	82.9%	4,790,182.00
011101000100	Due Process Directorate	45,256,000.04	16,193,300.00	76,686,557.91	169.5%	- 31,430,557.87
011101100100	Public Complaint & Anti Corruption Dir.	133,860,000.00	5,690,000.00	170,839,730.01	127.6%	- 36,979,730.01
011101300100	Council Affairs Directorate	56,150,000.00	10,393,250.00	21,143,250.00	37.7%	35,006,750.00
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	13,613,816.52	60,213,273.48	9.9%	548,045,126.52
011105500100	Special Services Directorate	1,906,114,000.00	980,702,615.36	2,530,369,778.50	132.8%	- 624,255,778.50
011105600100	Special Duties Directorate	70,300,000.00	4,290,000.00	119,172,188.86	169.5%	- 48,872,188.86
011105700100	Research & Documentation Directorate	13,000,000.00	11,300,000.00	47,247,000.00	363.4%	- 34,247,000.00
011105800100	Protocol Directorate	323,965,000.00	204,400,335.00	479,282,984.72	147.9%	- 155,317,984.72
011105900100	Servicom Directorate	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	642,595,407.89	2,363,718,134.80	115.4%	- 316,036,639.72
016100100100	Admin and General Services	1,234,223,999.71	327,891,327.23	975,990,294.29	79.1%	258,233,705.42
016100200100	Research Evaluation & Political Affairs Directorate	813,457,495.37	314,704,080.66	1,387,727,840.51	170.6%	- 574,270,345.14
011200000000	House of Assembly	4,003,475,638.06	1,020,146,091.70	2,811,931,122.14	70.2%	1,191,544,515.92
011200100100	House of Assembly	3,985,310,321.90	1,015,775,951.73	2,797,273,342.15	70.2%	1,188,036,979.75
011200700100	Public Account Committee	18,165,316.16	4,370,139.97	14,657,780.00	80.7%	3,507,536.16
012300000000	Min. of Information & Internal Affairs	1,686,469,781.07	220,088,047.44	762,709,313.74	45.2%	923,760,467.32
012300100100	Min. of Information & Internal Affairs	858,066,447.07	138,766,236.03	507,918,323.86	59.2%	350,148,123.20
012300200100	Abubakar Rimi Television Corporation	277,986,000.00	33,698,489.50	93,250,051.97	33.5%	184,735,948.03
012300300100	Kano State Radio Corporation	280,065,801.00	29,354,539.14	98,955,827.85	35.3%	181,109,973.15
012300400100	Government Printing Press	89,341,000.00	13,475,079.32	45,425,261.96	50.8%	43,915,738.04
012300500100	Triumph Publishing Company	152,090,883.00	-	-	0.0%	152,090,883.00
012300700100	Kano State Censorship Board	28,919,650.00	4,793,703.45	17,159,848.11	59.3%	11,759,801.89
012500000000	Office of the Head of Civil Service	1,379,750,027.41	332,821,597.74	1,135,068,111.90	82.3%	244,681,915.51
012500100100	Office of the Head of Civil Service	1,318,268,000.00	324,534,153.53	1,106,530,664.19	83.9%	211,737,335.81
012500800100	Pension Fund Trustees	25,245,027.41	6,168,213.13	20,793,398.74	82.4%	4,451,628.67
012500900100	Salary & Wages Directorate	21,100,000.00	-	-	0.0%	21,100,000.00
012501000100	Kano State Computer Centre	15,137,000.00	2,119,231.07	7,744,048.97	51.2%	7,392,951.03
014000000000	Office of the Auditor General (State)	182,320,000.00	55,409,937.53	139,681,315.08	76.6%	42,638,684.92
014000100100	Office of the Auditor General (State)	182,320,000.00	55,409,937.53	139,681,315.08	76.6%	42,638,684.92
014700000000	Civil Service Commission	44,915,923.00	6,962,744.03	26,374,557.77	58.7%	18,541,365.23
014700100100	Civil Service Commission	44,915,923.00	6,962,744.03	26,374,557.77	58.7%	18,541,365.23
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	31,727,012.56	115,004,359.82	89.8%	13,005,639.62
016700100100	Local Government Audit	128,009,999.44	31,727,012.56	115,004,359.82	89.8%	13,005,639.62
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 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% 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	16,183,037,677.16	28,915,306,544.18	41.2%	41,185,875,125.27
021500000000	Ministry of Agric. & Natural Resources	10,486,805,032.93	4,190,116,167.41	5,421,470,018.74	51.7%	5,065,335,014.19
021500100100	Ministry of Agric. & Natural Resources	5,366,580,000.00	3,846,366,637.78	4,249,946,523.01	79.2%	1,116,633,476.99
021500300000	LIVESTOCK TRAINING INSTITUTE AND ENTR. BAGAUDA	2,400,000.00	-	400,000.00	16.7%	2,000,000.00
021511400100	KNARDA	5,117,825,032.93	343,749,529.63	1,171,123,495.73	22.9%	3,946,701,537.20
022000000000	Ministry of Finance	7,388,045,818.69	3,593,247,069.02	4,370,578,035.76	59.2%	3,017,467,782.93
022000100100	Ministry of Finance	5,073,880,678.19	3,580,547,069.02	4,215,378,035.76	83.1%	858,502,642.43
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	12,700,000.00	58,900,000.00	28.6%	147,100,000.00
022200000000	Ministry of Commerce Ind. & Co-op.	667,984,642.00	53,264,571.77	181,985,279.10	27.2%	485,999,362.90
022200100100	Ministry of Commerce Ind. & Co-op.	291,959,000.00	42,438,610.60	145,962,979.97	50.0%	145,996,020.03
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	10,825,961.18	36,022,299.13	48.2%	38,636,112.87
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	12,759,193.65	223,501,479.48	39.1%	348,222,909.34
022800100100	Ministry for Science Technology & Innovation	571,724,388.82	12,759,193.65	223,501,479.48	39.1%	348,222,909.34
023400000000	Ministry of Works & Infrastructure	19,803,441,863.46	4,691,828,887.38	12,338,875,130.56	62.3%	7,464,566,732.91
023400100100	Ministry of Works & Infrastructure	13,622,212,000.46	3,976,402,793.93	10,362,932,622.98	76.1%	3,259,279,377.49
023400400100	Kano State Maintenance Agency (KARMA)	1,024,133,000.00	122,148,626.45	123,358,533.85	12.0%	900,774,466.15
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	221,734,366.27	795,879,211.82	50.1%	791,719,651.43
023403900100	Kano State Fire Service	711,628,999.44	4,254,642.00	126,342,641.15	17.8%	585,286,358.29
023405500100	Kano Metro Politant Agency	512,875,000.00	-	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	279,163,997.26	561,335,136.55	101.4%	-
023405800100	KNUPDA	1,190,667,000.00	88,124,461.48	177,263,484.21	14.9%	1,013,403,515.79
023600000000	Ministry of Tourism & Culture	466,791,648.86	49,423,606.89	167,824,272.84	36.0%	298,967,376.02
023600100100	Ministry of Tourism & Culture	204,821,472.86	500,000.00	1,500,000.00	0.7%	203,321,472.86
023600300100	History & Culture Bureau	92,465,000.00	18,175,884.69	61,271,945.31	66.3%	31,193,054.69
023605400100	Zoological & Wild Life Mgt. Agency	169,505,176.00	30,747,722.20	105,052,327.53	62.0%	64,452,848.47

Kano State Government Budget Performance Report 2021 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
023800000000	Ministry of Planning & Budget	12,457,714,290.40	79,920,662.33	1,453,893,026.28	11.7%	11,003,821,264.12
023800100100	Ministry of Planning & Budget	12,375,170,290.40	45,441,065.17	1,400,600,233.71	11.3%	10,974,570,056.69
023800400100	Kano State Bureau of Statistics	82,544,000.00	34,479,597.16	53,292,792.57	64.6%	29,251,207.43
025200000000	Ministry of Water Resources	8,340,011,293.34	3,418,777,360.91	4,524,747,064.43	54.3%	3,815,264,228.91
025200100100	Ministry of Water Resources	3,187,514,000.00	3,264,466,050.19	3,939,048,332.20	123.6%	- 751,534,332.20
025210100100	Kano State Water Board	4,031,563,653.01	143,678,467.81	551,610,659.10	13.7%	3,479,952,993.91
025210600100	Wreca	210,277,640.00	-	-	0.0%	210,277,640.00
025210700100	RUWASA	910,656,000.33	10,632,842.91	34,088,073.13	3.7%	876,567,927.20
025300000000	Ministry of Rural & Community Development	6,724,062,690.95	93,700,157.79	232,312,236.99	3.5%	6,491,750,453.96
025300100100	Ministry of Rural & Community Development	247,722,000.00	70,138,995.01	148,098,711.68	59.8%	99,623,288.32
025300200100	RAMPS Directorate	6,286,000,001.00	-	-	0.0%	6,286,000,001.00
025300300100	Rural Electrification Board	190,340,689.95	23,561,162.78	84,213,525.31	44.2%	106,127,164.64
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	1,911,531,852.18	4,427,883,367.99	69.1%	1,983,369,587.04
031800000000	Judiciary	5,361,703,536.89	1,762,290,719.14	3,915,104,085.02	73.0%	1,446,599,451.87
031801100100	Judicial Service Commission	418,352,020.00	12,290,719.14	47,602,799.14	11.4%	370,749,220.86
031805100100	High Court of Justice	2,706,883,767.89	1,400,000,000.00	3,495,896,285.89	129.1%	- 789,012,518.00
031805300100	Sharia Court of Appeal	2,236,467,749.00	350,000,000.00	371,605,000.00	16.6%	1,864,862,749.00
032600000000	Ministry of Justice	1,049,549,418.14	149,241,133.04	512,779,282.97	48.9%	536,770,135.17
032600100100	Ministry of Justice	466,347,221.06	70,544,304.79	237,808,880.20	51.0%	228,538,340.87
032605100100	Kano Sharia Commission	125,292,215.29	13,874,862.11	52,810,553.46	42.1%	72,481,661.82
032605200100	Law Reform Commission	56,056,999.16	8,148,583.76	31,110,640.71	55.5%	24,946,358.45
032605300100	Kano State Zakat Commission	19,277,520.00	1,783,312.84	6,011,649.43	31.2%	13,265,870.57
032605400100	Kano State Hisbah Commission	382,575,462.63	54,890,069.54	185,037,559.17	48.4%	197,537,903.46
050000000000	Social Services Sector	82,091,408,201.67	14,315,190,621.32	40,579,716,459.58	49.4%	41,511,691,742.10
051300000000	Ministry of Youths and Sports	1,069,088,575.00	189,244,196.24	644,687,159.81	60.3%	424,401,415.19
051300100100	Ministry of Youths and Sports	737,719,604.00	15,860,000.00	110,929,791.78	15.0%	626,789,812.22
051305100100	Youth Development Directorate	109,768,971.00	12,680,311.26	42,946,053.43	39.1%	66,822,917.57
051305500100	Kano State Sports Commission	79,500,000.00	33,790,685.49	115,910,330.55	145.8%	- 36,410,330.55
051305600100	Kano Pillars	142,100,000.00	126,913,199.49	374,900,984.05	263.8%	- 232,800,984.05
051400000000	Ministry of Women Affairs & Social Dev.	472,378,381.14	45,097,345.27	134,212,075.40	28.4%	338,166,305.74
051400100100	Ministry of Women Affairs & Social Dev.	472,378,381.14	45,097,345.27	134,212,075.40	28.4%	338,166,305.74
051700000000	Ministry of Education	31,289,182,918.53	5,641,995,635.01	17,502,978,301.63	55.9%	13,786,204,616.91
051700100100	Ministry of Education	4,010,819,749.00	1,547,904,453.68	2,900,409,704.10	72.3%	1,110,410,044.90
051700200100	RMK College of Basic & Remedial Studies T/Wada	443,088,038.00	83,068,430.51	280,028,423.25	63.2%	163,059,614.75
051700300100	SUBEB	1,576,926,001.35	58,118,849.09	211,274,209.43	13.4%	1,365,651,791.93
051700800100	Kano State library Board	189,574,399.78	36,002,770.49	146,543,572.34	77.3%	43,030,827.44
051701000100	Agency for Mass Education	269,979,727.62	58,086,651.02	195,702,100.74	72.5%	74,277,626.88
051701500100	Science & Technical Schools Board	3,030,910,262.78	339,856,049.77	1,562,161,485.76	51.5%	1,468,748,777.02
051701600100	Kano State Private And Voluntary 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	3,504,367,544.42	12,146,194,421.60	59.1%	8,398,437,819.40
051702700100	Kano State Islamic & Quranic School Board	28,844,000.00	6,588,662.87	23,810,758.81	82.6%	5,033,241.19
051705600100	Kano State Scholarship Board	1,169,742,099.00	8,002,223.17	36,253,625.60	3.1%	1,133,488,473.40
051900000000	Ministry for Higher Education	13,838,668,990.57	3,545,698,383.52	8,236,723,021.65	59.5%	5,601,945,968.92
051900100100	Ministry for Higher Education	87,922,922.00	4,933,281.16	23,819,396.84	27.1%	64,103,525.16
051900200100	College of Education & Preliminary Studies	1,245,269,500.17	162,052,367.62	546,287,785.97	43.9%	698,981,714.20
051901800100	Kano State Polytechnic	2,213,077,524.25	552,230,456.68	1,695,626,409.41	76.6%	517,451,114.84
051902100100	Kano State University of Science & Technology (Wudil)	4,132,374,028.00	2,037,051,960.87	2,930,221,890.78	70.9%	1,202,152,137.22
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	-	260,000,000.00	11.4%	2,024,771,466.00
051902900100	Aminu School of Islamic Legal Studies	964,415,650.00	200,681,766.91	676,509,697.08	70.1%	287,905,952.92
051903000100	Audu Bako College of Agric Danbatta	424,073,623.15	107,996,164.16	364,061,237.00	85.8%	60,012,386.15
051903100100	Sa'adatu Rimi College Of Education Kumbotso	2,381,264,277.00	480,752,386.11	1,739,196,604.58	73.0%	642,067,672.42

Kano State Government Budget Performance Report 2021 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
052100000000	Ministry of Health	30,720,224,964.43	4,556,090,386.95	11,405,874,026.23	37.1%	19,314,350,938.20
052100100100	Ministry of Health	10,738,171,274.37	1,833,308,113.81	2,772,832,380.80	25.8%	7,965,338,893.57
052100300100	H.M.B. (HQ and Zones)	12,148,460,274.00	2,180,348,042.50	7,236,013,815.80	59.6%	4,912,446,458.20
052100300200	Zone 7 MAWSH	1,529,588,999.16	398,485,401.04	1,106,211,333.24	72.3%	423,377,665.92
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 Anaesthesia	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	143,948,829.61	230,816,496.39	7.6%	2,790,274,527.51
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	Private 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	175,437,823.16	2,354,426,452.31	107.3%	- 160,906,080.31
053500100100	Ministry of Environment	1,353,886,372.00	133,902,214.53	2,190,407,543.52	161.8%	- 836,521,171.52
053500200100	REMASAB	553,860,000.00	29,731,335.00	124,226,028.24	22.4%	429,633,971.76
053500300100	KNAP	197,878,000.00	9,788,945.26	32,999,093.51	16.7%	164,878,906.49
053500500100	Kano State Sustainable Projects	87,896,000.00	2,015,328.38	6,793,787.05	7.7%	81,102,212.95
055100000000	Ministry for Local Government	2,508,344,000.00	161,626,851.16	300,815,422.54	12.0%	2,207,528,577.46
055100200100	Ministry for Local Government	2,472,569,000.00	158,023,163.20	288,667,184.63	11.7%	2,183,901,815.37
055100300100	Chieftancy Affairs	10,775,000.00	3,603,687.96	12,148,237.91	112.7%	- 1,373,237.91
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 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	60,949,131,895.51	15,107,153,247.34	44,748,978,824.01	73.4%	16,200,153,071.49
010000000000	Administrative Sector	4,481,816,907.94	1,325,495,390.11	4,252,213,103.23	94.9%	229,603,804.71
011100000000	Government House	1,363,866,450.08	477,530,871.77	1,239,706,628.09	90.9%	124,159,821.99
011100100100	Government House	41,002,999.45	13,092,291.99	46,425,859.23	113.2%	- 5,422,859.78
011100100200	Deputy Governors Office	19,838,954.75	4,951,724.45	17,537,250.90	88.4%	2,301,703.85
011100800100	Kano State Emergency Relief & Rehabilitation Board	95,158,625.84	10,832,498.49	36,516,971.03	38.4%	58,641,654.81
011100900100	Guidance and Counselling Board	9,237,870.00	3,745,913.40	12,627,688.00	136.7%	- 3,389,818.00
011101000100	Due Process Directorate	37,606,000.04	-	10,373,501.91	27.6%	27,232,498.13
011101100100	Public Complaint & Anti Corruption Dir.	77,160,000.00	-	26,539,961.01	34.4%	50,620,038.99
011103700100	Pilgrim Welfare Board	38,783,000.00	10,312,301.99	34,763,358.95	89.6%	4,019,641.05
011105500100	Special Services Directorate	1,034,114,000.00	431,388,578.73	1,044,109,159.90	101.0%	- 9,995,159.90
011105800100	Protocol Directorate	10,965,000.00	3,207,562.73	10,812,877.16	98.6%	152,122.84
016100000000	Office of Secretary to State Government	552,481,495.08	234,837,768.34	900,528,569.15	163.0%	- 348,047,074.07
016100100100	Admin and General Services	18,223,999.71	4,988,070.68	34,120,000.74	187.2%	- 15,896,001.03
016100200100	Research Evaluation & Political Affairs Directorate	534,257,495.37	229,849,697.66	866,408,568.41	162.2%	- 332,151,073.04
011200000000	House of Assembly	438,924,916.16	79,849,221.70	292,427,036.51	66.6%	146,497,879.65
011200100100	House of Assembly	424,734,000.00	75,679,081.73	278,369,256.52	65.5%	146,364,743.48
011200700100	Public Account Committee	14,190,916.16	4,170,139.97	14,057,780.00	99.1%	133,136.16
012300000000	Min. of Information & Internal Affairs	608,760,097.07	129,496,236.44	436,453,324.89	71.7%	172,306,772.17
012300100100	Min. of Information & Internal Affairs	264,866,447.07	56,720,654.03	191,208,564.01	72.2%	73,657,883.05
012300200100	Abubakar Rimi Television Corporation	92,857,000.00	25,152,260.50	84,703,822.97	91.2%	8,153,177.03
012300300100	Kano State Radio Corporation	119,726,000.00	29,354,539.14	98,955,827.85	82.7%	20,770,172.15
012300400100	Government Printing Press	56,391,000.00	13,475,079.32	45,425,261.96	80.6%	10,965,738.04
012300500100	Triumph Publishing Company	60,000,000.00	-	-	0.0%	60,000,000.00
012300700100	Kano State Censorship Board	14,919,650.00	4,793,703.45	16,159,848.11	108.3%	- 1,240,198.11
012500000000	Office of the Head of Civil Service	1,203,650,027.41	330,171,597.74	1,125,527,311.90	93.5%	78,122,715.51
012500100100	Office of the Head of Civil Service	1,173,268,000.00	321,884,153.53	1,097,589,864.19	93.5%	75,678,135.81
012500800100	Pension Fund Trustees	25,245,027.41	6,168,213.13	20,793,398.74	82.4%	4,451,628.67
012501000100	Kano State Computer Centre	5,137,000.00	2,119,231.07	7,144,048.97	139.1%	- 2,007,048.97
014000000000	Office of the Auditor General (State)	152,620,000.00	35,119,937.53	118,391,315.08	77.6%	34,228,684.92
014000100100	Office of the Auditor General (State)	152,620,000.00	35,119,937.53	118,391,315.08	77.6%	34,228,684.92
014700000000	Civil Service Commission	23,915,923.00	6,962,744.03	24,774,557.77	103.6%	- 858,634.77
014700100100	Civil Service Commission	23,915,923.00	6,962,744.03	24,774,557.77	103.6%	- 858,634.77
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	31,527,012.56	114,404,359.82	94.8%	6,255,639.62
016700100100	Local Government Audit	120,659,999.44	31,527,012.56	114,404,359.82	94.8%	6,255,639.62
020000000000	Economic Sector	7,130,203,610.68	1,237,794,978.48	4,246,931,155.96	59.6%	2,883,272,454.72
021500000000	Ministry of Agric. & Natural Resources	1,662,542,000.00	495,629,838.12	1,694,822,489.45	101.9%	- 32,280,489.45
021500100100	Ministry of Agric. & Natural Resources	614,930,000.00	151,880,308.49	536,023,193.72	87.2%	78,906,806.28
021511400100	KNARDA	1,047,612,000.00	343,749,529.63	1,158,799,295.73	110.6%	- 111,187,295.73
022000000000	Ministry of Finance	1,538,067,340.59	106,159,643.23	357,870,220.04	23.3%	1,180,197,120.55
022000100100	Ministry of Finance	411,957,000.09	106,159,643.23	357,870,220.04	86.9%	54,086,780.05
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 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
022200000000	Ministry of Commerce Ind. & Co-op.	233,614,000.00	52,664,571.77	177,535,279.10	76.0%	56,078,720.90
022200100100	Ministry of Commerce Ind. & Co-op.	148,359,000.00	42,438,610.60	143,062,979.97	96.4%	5,296,020.03
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	10,225,961.18	34,472,299.13	98.5%	540,700.87
022800000000	Ministry for Science Technology & Innovation	49,550,000.82	12,129,193.65	40,888,204.48	82.5%	8,661,796.34
022800100100	Ministry for Science Technology & Innovation	49,550,000.82	12,129,193.65	40,888,204.48	82.5%	8,661,796.34
023400000000	Ministry of Works & Infrastructure	2,335,883,775.46	412,277,745.54	1,440,039,418.87	61.6%	895,844,356.60
023400100100	Ministry of Works & Infrastructure	417,474,000.46	125,647,111.69	423,563,589.14	101.5%	- 6,089,588.68
023400400100	Kano State Maintenance Agency (KARMA)	4,133,000.00	-	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	221,734,366.27	747,479,211.82	80.2%	184,954,563.43
023403900100	Kano State Fire Service	540,168,999.44	4,254,642.00	14,342,641.15	2.7%	525,826,358.29
023405700100	Bureau for Land Management	201,960,000.31	60,641,625.59	204,426,383.08	101.2%	- 2,466,382.77
023405800100	KNUPDA	152,667,000.00	-	49,017,686.28	32.1%	103,649,313.72
023600000000	Ministry of Tourism & Culture	190,652,472.86	48,923,606.89	164,924,272.84	86.5%	25,728,200.02
023600100100	Ministry of Tourism & Culture	821,472.86	-	-	0.0%	821,472.86
023600300100	History & Culture Bureau	75,465,000.00	18,175,884.69	61,271,945.31	81.2%	14,193,054.69
023605400100	Zoological & Wild Life Mgt. Agency	114,366,000.00	30,747,722.20	103,652,327.53	90.6%	10,713,672.47
023800000000	Ministry of Planning & Budget	90,858,000.00	22,721,292.01	76,594,772.97	84.3%	14,263,227.03
023800100100	Ministry of Planning & Budget	63,314,000.00	15,453,565.17	52,094,850.72	82.3%	11,219,149.28
023800400100	Kano State Bureau of Statistics	27,544,000.00	7,267,726.84	24,499,922.25	88.9%	3,044,077.75
025200000000	Ministry of Water Resources	857,682,021.00	41,594,456.47	140,217,288.21	16.3%	717,464,732.79
025200100100	Ministry of Water Resources	58,114,000.00	31,702,147.21	106,869,748.73	183.9%	- 48,755,748.73
025210100100	Kano State Water Board	765,887,020.67	-	-	0.0%	765,887,020.67
025210700100	RUWASA	33,681,000.33	9,892,309.26	33,347,539.48	99.0%	333,460.85
025300000000	Ministry of Rural & Community Development	171,353,999.95	45,694,630.79	154,039,210.00	89.9%	17,314,789.95
025300100100	Ministry of Rural & Community Development	79,522,000.00	22,133,468.01	74,613,184.69	93.8%	4,908,815.31
025300300100	Rural Electrification Board	91,831,999.95	23,561,162.78	79,426,025.31	86.5%	12,405,974.64
030000000000	Law and Justice	3,486,644,045.76	1,911,531,852.18	4,074,902,562.74	116.9%	- 588,258,516.98
031800000000	Judiciary	2,853,703,536.89	1,762,290,719.14	3,562,123,279.77	124.8%	- 708,419,742.88
031801100100	Judicial Service Commission	315,352,020.00	12,290,719.14	47,602,799.14	15.1%	267,749,220.86
031805100100	High Court of Justice	1,236,883,767.89	1,400,000,000.00	3,142,915,480.64	254.1%	- 1,906,031,712.75
031805300100	Sharia Court of Appeal	1,301,467,749.00	350,000,000.00	371,605,000.00	28.6%	929,862,749.00
032600000000	Ministry of Justice	632,940,508.87	149,241,133.04	512,779,282.97	81.0%	120,161,225.90
032600100100	Ministry of Justice	302,307,221.06	70,544,304.79	237,808,880.20	78.7%	64,498,340.87
032605100100	Kano Sharia Commission	84,472,215.29	13,874,862.11	52,810,553.46	62.5%	31,661,661.82
032605200100	Law Reform Commission	29,226,999.16	8,148,583.76	31,110,640.71	106.4%	- 1,883,641.55
032605300100	Kano State Zakkat Commission	8,277,520.00	1,783,312.84	6,011,649.43	72.6%	2,265,870.57
032605400100	Kano State Hisbah Commission	208,656,553.36	54,890,069.54	185,037,559.17	88.7%	23,618,994.19

Kano State Government Budget Performance Report 2021 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
050000000000	Social Services Sector	45,850,467,331.13	10,632,331,026.58	32,174,932,002.08	70.2%	13,675,535,329.05
051300000000	Ministry of Youths and Sports	381,588,575.00	133,384,196.24	449,645,743.03	117.8%	- 68,057,168.03
051300100100	Minsitry of Youths and Sports	261,719,604.00	-	-	0.0%	261,719,604.00
051305100100	Youth Development Directorate	77,768,971.00	12,680,311.26	42,746,053.43	55.0%	35,022,917.57
051305500100	Kano State Sports Commission	-	33,790,685.49	113,910,330.55	-	113,910,330.55
051305600100	Kano Pillars	42,100,000.00	86,913,199.49	292,989,359.05	695.9%	- 250,889,359.05
051400000000	Ministry of Women Affairs & Social Dev.	103,457,638.74	31,712,745.27	106,905,475.40	103.3%	- 3,447,836.66
051400100100	Ministry of Women Affairs & Social Dev.	103,457,638.74	31,712,745.27	106,905,475.40	103.3%	- 3,447,836.66
051700000000	Ministry of Education	19,931,677,103.66	4,184,903,698.10	14,330,302,394.96	71.9%	5,601,374,708.70
051700100100	Ministry of Education	443,496,000.00	91,562,516.77	308,662,473.11	69.6%	134,833,526.89
051700200100	RMK College of Basic & Remedial Studies T/Wada	352,283,000.00	83,068,430.51	280,028,423.25	79.5%	72,254,576.75
051700300100	SUBEB	284,826,000.48	58,118,849.09	198,874,209.43	69.8%	85,951,791.05
051700800100	Kano State library Board	154,168,999.78	36,002,770.49	121,367,395.42	78.7%	32,801,604.36
051701000100	Agency for Mass Education	254,209,727.62	57,786,651.02	194,802,100.74	76.6%	59,407,626.88
051701500100	Science & Technical Schools Board	1,693,541,519.78	339,856,049.77	1,382,779,863.72	81.7%	310,761,656.06
051702600100	Senior Secondary Schools Mgt. Board	16,725,062,241.00	3,504,367,544.42	11,796,118,194.88	70.5%	4,928,944,046.12
051702700100	Kano State Islamic & Quaranic School Board	-	6,588,662.87	22,210,758.81	-	22,210,758.81
051705600100	Kano State Scholarship Board	24,089,615.00	7,552,223.17	25,458,975.60	105.7%	- 1,369,360.60
051900000000	Ministry for Higher Education	11,139,434,527.57	3,475,248,383.52	8,062,350,354.99	72.4%	3,077,084,172.58
051900100100	Ministry for Higher Education	12,212,922.00	4,483,281.16	15,113,396.84	123.7%	- 2,900,474.84
051900200100	College of Education & Preliminary Studies	678,707,000.17	162,052,367.62	546,287,785.97	80.5%	132,419,214.20
051901800100	Kano State Polytechnic	2,037,677,524.25	482,230,456.68	1,625,626,409.41	79.8%	412,051,114.84
051902100100	Kano State University of Science & Technology (Wudil)	3,434,013,053.00	2,037,051,960.87	2,895,555,224.12	84.3%	538,457,828.88
051902800100	Yusufu Maitama Sule University	1,643,445,000.00	-	200,000,000.00	12.2%	1,443,445,000.00
051902900100	Aminu School of Islamic Legal Studies	829,660,678.00	200,681,766.91	676,509,697.08	81.5%	153,150,980.92
051903000100	Audu Bako College of Agric Danbatta	342,563,623.15	107,996,164.16	364,061,237.00	106.3%	- 21,497,613.85
051903100100	Sa'adatu Rimi College Of Education Kumbotso	2,161,154,727.00	480,752,386.11	1,739,196,604.58	80.5%	421,958,122.42
052100000000	Ministry of Health	13,547,239,486.16	2,610,493,043.76	8,563,015,423.47	63.2%	4,984,224,062.68
052100100100	Ministry of Health	694,831,155.00	55,050,794.46	185,579,372.06	26.7%	509,251,782.94
052100300100	H.M.B. (HQ and Zones)	11,711,900,274.00	2,120,320,165.65	7,147,720,368.79	61.0%	4,564,179,905.21
052100300200	Zone 7 MAWSH	1,099,928,999.16	398,485,401.04	1,106,211,333.24	100.6%	- 6,282,334.08
052100500100	Primary Health Care Mgt. Board (PHCMB)	40,579,058.00	36,636,682.61	123,504,349.39	304.4%	- 82,925,291.39
053500000000	Ministry of Environment	681,441,000.00	173,119,861.81	583,596,940.96	85.6%	97,844,059.04
053500100100	Ministry of Environment	512,007,000.00	131,584,253.18	443,578,032.17	86.6%	68,428,967.83
053500200100	REMASAB	118,260,000.00	29,731,335.00	100,226,028.24	84.8%	18,033,971.76
053500300100	KNAP	44,278,000.00	9,788,945.26	32,999,093.51	74.5%	11,278,906.49
053500500100	Kano State Sustainable Projects	6,896,000.00	2,015,328.38	6,793,787.05	98.5%	102,212.95
055100000000	Ministry for Local Government	65,629,000.00	23,469,097.88	79,115,669.26	120.5%	- 13,486,669.26
055100200100	Ministry for Local Government	62,854,000.00	19,865,409.92	66,967,431.35	106.5%	- 4,113,431.35
055100300100	Chieftancy Affairs	2,775,000.00	3,603,687.96	12,148,237.91	437.8%	- 9,373,237.91

Table 6: Overhead Expenditure by Administrative Classification

Kano State Government Budget Performance Report 2021 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	16,085,403,262.09	4,032,093,150.30	10,356,057,966.40	64.4%	5,729,345,295.69
010000000000	Administrative Sector	6,913,252,004.90	3,099,464,518.11	7,501,357,034.21	108.5%	- 588,105,029.31
011100000000	Government House	2,619,250,400.00	1,951,417,854.11	4,319,582,917.31	164.9%	- 1,700,332,517.31
011100100100	Government House	580,000,000.00	1,074,335,230.68	1,689,086,862.76	291.2%	- 1,109,086,862.76
011100100200	Deputy Governors Office	296,000,000.00	64,787,750.00	220,279,150.00	74.4%	75,720,850.00
011100800100	Kano State Emergency Relief & Rehabilitation Board	122,535,000.00	-	28,537,000.00	23.3%	93,998,000.00
011100900100	Guidance and Counselling Board	13,800,000.00	10,620,000.00	10,620,000.00	77.0%	3,180,000.00
011101000100	Due Process Directorate	7,540,000.00	16,193,300.00	66,313,056.00	879.5%	- 58,773,056.00
011101100100	Public Complaint & Anti Corruption Dir.	56,700,000.00	5,690,000.00	144,299,769.00	254.5%	- 87,599,769.00
011101300100	Council Affairs Directorate	14,450,000.00	10,393,250.00	10,393,250.00	71.9%	4,056,750.00
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	3,301,514.53	25,449,914.53	9.9%	232,525,485.47
011105500100	Special Services Directorate	863,000,000.00	549,314,036.63	1,486,260,618.60	172.2%	- 623,260,618.60
011105600100	Special Duties Directorate	43,300,000.00	4,290,000.00	119,172,188.86	275.2%	- 75,872,188.86
011105700100	Research & Documentation Directorate	11,000,000.00	11,300,000.00	43,387,000.00	394.4%	- 32,387,000.00
011105800100	Protocol Directorate	313,000,000.00	201,192,772.27	468,470,107.56	149.7%	- 155,470,107.56
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	94,017,983.00	586,449,909.10	142.9%	- 176,179,909.10
016100100100	Admin and General Services	146,270,000.00	9,163,600.00	65,130,637.00	44.5%	81,139,363.00
016100200100	Research Evaluation & Political Affairs Directorate	264,000,000.00	84,854,383.00	521,319,272.10	197.5%	- 257,319,272.10
011200000000	House of Assembly	3,121,890,721.90	940,296,870.00	2,203,504,085.63	70.6%	918,386,636.27
011200100100	House of Assembly	3,117,916,321.90	940,096,870.00	2,202,904,085.63	70.7%	915,012,236.27
011200700100	Public Account Committee	3,974,400.00	200,000.00	600,000.00	15.1%	3,374,400.00
012300000000	Min. of Information & internal Affairs	482,890,883.00	90,591,811.00	322,480,988.85	66.8%	160,409,894.15
012300100100	Min. of Information & internal Affairs	285,700,000.00	82,045,582.00	312,934,759.85	109.5%	- 27,234,759.85
012300200100	Abubakar Rimi Television Corporation	34,650,000.00	8,546,229.00	8,546,229.00	24.7%	26,103,771.00
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	2,650,000.00	9,540,800.00	5.6%	161,559,200.00
012500100100	Office of the Head of Civil Service	140,000,000.00	2,650,000.00	8,940,800.00	6.4%	131,059,200.00
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	20,290,000.00	21,290,000.00	113.9%	- 2,590,000.00
014000100100	Office of the Auditor General (State)	18,700,000.00	20,290,000.00	21,290,000.00	113.9%	- 2,590,000.00
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	200,000.00	600,000.00	8.2%	6,750,000.00
016700100100	Local Government Audit	7,350,000.00	200,000.00	600,000.00	8.2%	6,750,000.00
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 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% 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	469,089,440.48	770,820,536.65	27.1%	2,072,161,377.87
021500000000	Ministry of Agric. & Natural Resources	46,324,110.87	-	21,437,000.00	46.3%	24,887,110.87
021500100100	Ministry of Agric. & Natural Resources	30,000,000.00	-	19,437,000.00	64.8%	10,563,000.00
021500300000	LIVESTOCK TRAINING 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	79,263,000.00	192,103,000.00	18.6%	838,157,000.00
022000100100	Ministry of Finance	239,000,000.00	66,563,000.00	83,103,000.00	34.8%	155,897,000.00
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	12,700,000.00	12,700,000.00	45.2%	15,420,000.00
022200000000	Ministry of Commerce Ind. & Co-op.	194,320,000.00	600,000.00	4,450,000.00	2.3%	189,870,000.00
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	600,000.00	1,550,000.00	23.1%	5,170,000.00
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	630,000.00	1,630,000.00	3.0%	52,624,000.00
022800100100	Ministry for Science Technology & Innovation	54,254,000.00	630,000.00	1,630,000.00	3.0%	52,624,000.00
023400000000	Ministry of Works & Infrastructure	999,345,088.00	187,218,602.35	324,321,698.52	32.5%	675,023,389.48
023400100100	Ministry of Works & Infrastructure	130,100,000.00	52,642,530.90	52,642,530.90	40.5%	77,457,469.10
023400400100	Kano State Maintenance Agency (KARMA)	10,000,000.00	122,148,626.45	122,148,626.45	1221.5%	- 112,148,626.45
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 Pollutant 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	12,427,445.00	56,106,178.75	91.1%	5,493,821.25
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	500,000.00	2,900,000.00	8.0%	33,239,176.00
023600100100	Ministry of Tourism & Culture	20,000,000.00	500,000.00	1,500,000.00	7.5%	18,500,000.00
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	57,199,370.32	79,380,370.32	43.1%	104,619,629.68
023800100100	Ministry of Planning & Budget	154,000,000.00	29,987,500.00	50,587,500.00	32.8%	103,412,500.00
023800400100	Kano State Bureau of Statistics	30,000,000.00	27,211,870.32	28,792,870.32	96.0%	1,207,129.68
025200000000	Ministry of Water Resources	250,130,849.65	143,678,467.81	143,678,467.81	57.4%	106,452,381.84
025200100100	Ministry of Water Resources	20,000,000.00	-	-	0.0%	20,000,000.00
025210100100	Kano State Water Board	225,130,849.65	143,678,467.81	143,678,467.81	63.8%	81,452,381.84
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 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% 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	463,539,191.71	1,773,257,999.29	37.6%	2,940,302,434.11
051300000000	Ministry of Youths and Sports	163,900,000.00	55,860,000.00	178,171,625.00	108.7%	- 14,271,625.00
051300100100	Ministry of Youths and Sports	26,000,000.00	15,860,000.00	94,060,000.00	361.8%	- 68,060,000.00
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	40,000,000.00	81,911,625.00	117.0%	- 11,911,625.00
051400000000	Ministry of Women Affairs & Social Dev.	51,920,742.40	13,384,600.00	27,306,600.00	52.6%	24,614,142.40
051400100100	Ministry of Women Affairs & Social Dev.	51,920,742.40	13,384,600.00	27,306,600.00	52.6%	24,614,142.40
051700000000	Ministry of Education	2,297,091,331.00	51,886,000.00	810,310,149.76	35.3%	1,486,781,181.24
051700100100	Ministry of Education	983,650,000.00	51,136,000.00	254,257,651.00	25.8%	729,392,349.00
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	300,000.00	900,000.00	23.9%	2,870,000.00
051701500100	Science & Technical Schools Board	972,596,493.00	-	179,381,622.04	18.4%	793,214,870.96
051701600100	Kano State Private And Voluntary 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 & Quranic 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	450,000.00	10,794,650.00	22.9%	36,345,350.00
051900000000	Ministry for Higher Education	1,059,059,988.00	450,000.00	104,372,666.66	9.9%	954,687,321.34
051900100100	Ministry for Higher Education	30,710,000.00	450,000.00	8,706,000.00	28.3%	22,004,000.00
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 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
052100000000	Ministry of Health	730,794,000.00	341,958,591.71	448,408,161.87	61.4%	282,385,838.13
052100100100	Ministry of Health	105,450,000.00	174,618,567.86	192,802,567.86	182.8%	- 87,352,567.86
052100300100	H.M.B. (HQ and Zones)	171,560,000.00	60,027,876.85	88,293,447.01	51.5%	83,266,552.99
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	107,312,147.00	107,312,147.00	97.0%	3,287,853.00
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	Private 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	32.5%	251,932,576.00
053500100100	Ministry of Environment	88,879,372.00	-	97,146,796.00	109.3%	- 8,267,424.00
053500200100	REMASAB	273,600,000.00	-	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 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	94,449,898,770.40	14,776,388,891.99	29,054,381,726.25	30.8%	65,395,517,044.16
010000000000	Administrative Sector	7,839,618,801.00	488,739,656.55	2,402,021,232.81	30.6%	5,437,597,568.19
011100000000	Government House	1,118,800,000.00	175,000,000.00	748,498,690.00	66.9%	370,301,310.00
011100100100	Government House	-	-	99,787,000.00	-	99,787,000.00
011100100200	Deputy Governors Office	300,000,000.00	175,000,000.00	607,961,690.00	202.7%	307,961,690.00
011100800100	Kano State Emergency Relief & Rehabilitation 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	313,739,656.55	876,739,656.55	83.5%	173,260,343.45
016100100100	Admin and General Services	1,050,000,000.00	313,739,656.55	876,739,656.55	83.5%	173,260,343.45
011200000000	House of Assembly	410,000,000.00	-	316,000,000.00	77.1%	94,000,000.00
011200100100	House of Assembly	410,000,000.00	-	316,000,000.00	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	11,068,328,832.41	19,978,475,626.23	37.1%	33,845,423,906.03
021500000000	Ministry of Agric. & Natural Resources	8,777,938,922.06	3,694,486,329.29	3,705,210,529.29	42.2%	5,072,728,392.77
021500100100	Ministry of Agric. & Natural Resources	4,721,650,000.00	3,694,486,329.29	3,694,486,329.29	78.2%	1,027,163,670.71
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	10.8%	480,844,182.00
022000100100	Ministry of Finance	145,000,000.00	-	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	34.5%	87,894,800.00

nt Budget Performance Report 2021 Q3 - Capital Expenditure by Administrative Classification

Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
Ministry of Commerce Ind. & Co-op.	240,050,642.00	-	-	0.0%	240,050,642.00
Ministry of Commerce Ind. & Co-op.	108,200,000.00	-	-	0.0%	108,200,000.00
Abaubakar Rimi Market	34,925,230.00	-	-	0.0%	34,925,230.00
Tourism Management Board	32,925,412.00	-	-	0.0%	32,925,412.00
Cottage Trade and Street Hawking	64,000,000.00	-	-	0.0%	64,000,000.00
Ministry for Science Technology & Innovation	467,920,388.00	-	180,983,275.00	38.7%	286,937,113.00
Ministry for Science Technology & Innovation	467,920,388.00	-	180,983,275.00	38.7%	286,937,113.00
Ministry of Works & Infrastructure	16,468,213,000.00	4,092,332,539.49	10,536,157,969.54	64.0%	5,932,055,030.46
Ministry of Works & Infrastructure	13,074,638,000.00	3,798,113,151.35	9,886,726,502.94	75.6%	3,187,911,497.07
Kano State Maintenance Agency (KARMA)	1,010,000,000.00	-	-	0.0%	1,010,000,000.00
Housing Corporation	100,000,000.00	-	-	0.0%	100,000,000.00
Kano State Transport Authority	110,000,000.00	-	-	0.0%	110,000,000.00
Kano State Road Transport Agency (KAROTA)	183,950,000.00	-	-	0.0%	183,950,000.00
Kano State Fire Service	156,000,000.00	-	112,000,000.00	71.8%	44,000,000.00
Kano Metro Pollutant Agency	486,875,000.00	-	170,978,500.00	35.1%	315,896,500.00
URBAN BEAUTIFICATION AND LANDSCAPING AGENCY	154,750,000.00	-	-	0.0%	154,750,000.00
Bureau for Land Management	290,000,000.00	206,094,926.67	262,446,531.09	90.5%	27,553,468.91
KNUPDA	902,000,000.00	88,124,461.48	104,006,435.52	11.5%	797,993,564.49
Ministry of Tourism & Culture	240,000,000.00	-	-	0.0%	240,000,000.00
Ministry of Tourism & Culture	184,000,000.00	-	-	0.0%	184,000,000.00
History & Culture Bureau	10,000,000.00	-	-	0.0%	10,000,000.00
Zoological & Wild Life Mgt. Agency	46,000,000.00	-	-	0.0%	46,000,000.00
Ministry of Planning & Budget	10,165,799,678.40	-	1,179,548,899.00	11.6%	8,986,250,779.40
Ministry of Planning & Budget	10,140,799,678.40	-	1,179,548,899.00	11.6%	8,961,250,779.40
Kano State Bureau of Statistics	25,000,000.00	-	-	0.0%	25,000,000.00
Ministry of Water Resources	7,225,782,100.80	3,233,504,436.63	4,240,851,308.41	58.7%	2,984,930,792.39
Ministry of Water Resources	3,109,400,000.00	3,232,763,902.98	3,832,178,583.47	123.2%	- 722,778,583.47
Kano State Water Board	3,034,129,460.80	-	407,932,191.29	13.4%	2,626,197,269.51
Wreca	210,277,640.00	-	-	0.0%	210,277,640.00
RUWASA	871,975,000.00	740,533.65	740,533.65	0.1%	871,234,466.35
Ministry of Rural & Community Development	6,531,500,001.00	48,005,527.00	77,473,026.99	1.2%	6,454,026,974.01
Ministry of Rural & Community Development	165,000,000.00	48,005,527.00	72,685,526.99	44.1%	92,314,473.01
RAMPS Directorate	6,280,000,001.00	-	-	0.0%	6,280,000,001.00
Rural Electrification Board	86,500,000.00	-	4,787,500.00	5.5%	81,712,500.00
Ministry of Housing & Transport	3,167,600,000.00	-	-	0.0%	3,167,600,000.00
Ministry of Housing & Transport	3,167,600,000.00	-	-	0.0%	3,167,600,000.00
Law and Justice	1,259,000,000.00	-	42,358,409.00	3.4%	1,216,641,591.00
Judiciary	1,085,000,000.00	-	42,358,409.00	3.9%	1,042,641,591.00
Judicial Service Commission	60,000,000.00	-	-	0.0%	60,000,000.00
High Court of Justice	685,000,000.00	-	42,358,409.00	6.2%	642,641,591.00
Sharia Court of Appeal	340,000,000.00	-	-	0.0%	340,000,000.00
Ministry of Justice	174,000,000.00	-	-	0.0%	174,000,000.00
Ministry of Justice	20,000,000.00	-	-	0.0%	20,000,000.00
Kano Sharia Commission	5,000,000.00	-	-	0.0%	5,000,000.00
Law Reform Commission	24,000,000.00	-	-	0.0%	24,000,000.00
Kano State Zakkat Commission	5,000,000.00	-	-	0.0%	5,000,000.00
Kano State Hisbah Commission	120,000,000.00	-	-	0.0%	120,000,000.00

nt Budget Performance Report 2021 Q3 - Capital Expenditure by Administrative Classification

Adminstrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
Social Services Sector	31,527,380,437.14	3,219,320,403.03	6,631,526,458.21	21.0%	24,895,853,978.94
Ministry of Youths and Sports	523,600,000.00	-	16,869,791.78	3.2%	506,730,208.22
Minsitry of Youths and Sports	450,000,000.00	-	16,869,791.78	3.7%	433,130,208.22
Youth Development Directorate	600,000.00	-	-	0.0%	600,000.00
Kano State Sports Commission	43,000,000.00	-	-	0.0%	43,000,000.00
Kano Pillars	30,000,000.00	-	-	0.0%	30,000,000.00
Ministry of Women Affairs & Social Dev.	317,000,000.00	-	-	0.0%	317,000,000.00
Ministry of Women Affairs & Social Dev.	317,000,000.00	-	-	0.0%	317,000,000.00
Ministry of Education	9,060,414,483.87	1,405,205,936.91	2,362,365,756.91	26.1%	6,698,048,726.96
Ministry of Education	2,583,673,749.00	1,405,205,936.91	2,337,489,579.99	90.5%	246,184,169.01
RMK College of Basic & Remedial Studies T/Wada	64,112,000.00	-	-	0.0%	64,112,000.00
SUBEB	1,112,100,000.87	-	-	0.0%	1,112,100,000.87
Kano State library Board	30,000,000.00	-	24,876,176.92	82.9%	5,123,823.08
Agency for Mass Education	12,000,000.00	-	-	0.0%	12,000,000.00
Science & Technical Schools Board	364,772,250.00	-	-	0.0%	364,772,250.00
Kano State Private And Valuntary Inst Board	15,400,000.00	-	-	0.0%	15,400,000.00
Senior Secondary Schools Mgt. Board	3,767,000,000.00	-	-	0.0%	3,767,000,000.00
Kano State Islamic & Quaranic School Board	12,844,000.00	-	-	0.0%	12,844,000.00
Kano State Scholarship Board	1,098,512,484.00	-	-	0.0%	1,098,512,484.00
Ministry for Higher Education	1,640,174,475.00	70,000,000.00	70,000,000.00	4.3%	1,570,174,475.00
Ministry for Higher Education	45,000,000.00	-	-	0.0%	45,000,000.00
College of Education & Preliminary Studies	417,812,500.00	-	-	0.0%	417,812,500.00
Kano State Polytechnic	100,000,000.00	70,000,000.00	70,000,000.00	70.0%	30,000,000.00
Kano State University of Science & Technology (Wudil)	294,056,975.00	-	-	0.0%	294,056,975.00
Informatic Institute	85,000,000.00	-	-	0.0%	85,000,000.00
Yusufu Maitama Sule University	400,110,000.00	-	-	0.0%	400,110,000.00
Aminu School of Islamic Legal Studies	99,985,000.00	-	-	0.0%	99,985,000.00
Audu Bako College of Agric Danbatta	60,210,000.00	-	-	0.0%	60,210,000.00
Sa'adatu Rimi College Of Education Kumbotso	138,000,000.00	-	-	0.0%	138,000,000.00
Ministry of Health	16,442,191,478.27	1,603,638,751.49	2,394,450,440.89	14.6%	14,047,741,037.39
Miinstry of Health	9,937,890,119.37	1,603,638,751.49	2,394,450,440.89	24.1%	7,543,439,678.49
H.M.B. (HQ and Zones)	265,000,000.00	-	-	0.0%	265,000,000.00
Zone 7 MAWSH	310,500,000.00	-	-	0.0%	310,500,000.00
Primary Health Care Mgt. Board (PHCMB)	2,869,911,965.90	-	-	0.0%	2,869,911,965.90
State Agency for Control of Aids	212,000,000.00	-	-	0.0%	212,000,000.00
Post Graduate School (College of Family Medicine)	5,000,000.00	-	-	0.0%	5,000,000.00
CONTRIBUTORY HEALTH MGT	2,198,389,393.00	-	-	0.0%	2,198,389,393.00
KHETFUND	80,000,000.00	-	-	0.0%	80,000,000.00
Privite Health Institutions Management Agency	10,000,000.00	-	-	0.0%	10,000,000.00
Drugs Management & Consumable Supply Agency (Drugs Management Agency)	553,500,000.00	-	-	0.0%	553,500,000.00
Ministry of Environment	1,139,000,000.00	2,317,961.35	1,649,682,715.35	144.8%	- 510,682,715.35
Ministry of Environment	753,000,000.00	2,317,961.35	1,649,682,715.35	219.1%	- 896,682,715.35
REMASAB	162,000,000.00	-	-	0.0%	162,000,000.00
KNAP	147,000,000.00	-	-	0.0%	147,000,000.00
Kano State Sustainable Projects	77,000,000.00	-	-	0.0%	77,000,000.00
Ministry for Local Government	2,405,000,000.00	138,157,753.28	138,157,753.28	5.7%	2,266,842,246.72
Ministry for Local Government	2,405,000,000.00	138,157,753.28	138,157,753.28	5.7%	2,266,842,246.72

Table 8: Other Expenditure by Administrative Classification

Kano State Government Budget Performance Report 2021 Q3 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	6,452,296,612.00	3,407,824,425.79	3,922,939,225.34	60.8%	2,529,357,386.66
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	3,407,824,425.79	3,919,079,225.34	62.2%	2,385,017,386.66
022000000000	Ministry of Finance	4,280,623,678.10	3,407,824,425.79	3,762,354,197.72	87.9%	518,269,480.38
022000100100	Ministry of Finance	4,277,923,678.10	3,407,824,425.79	3,762,354,197.72	87.9%	515,569,480.38
022000800000	Kano State Internal Revenue Services	2,700,000.00	-	-	0.0%	2,700,000.00
023400000000	Ministry of Works & Infrastructure	-	-	38,356,043.63	-	38,356,043.63
023405700100	Bureau for Land Management	-	-	38,356,043.63	-	38,356,043.63
023800000000	Ministry of Planning & Budget	2,017,056,612.00	-	118,368,983.99	5.9%	1,898,687,628.01
023800100100	Ministry of Planning & Budget	2,017,056,612.00	-	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 Q3 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	177,936,730,540.00	37,323,459,715.42	88,082,357,742.00	49.5%	89,854,372,798.00
21	PERSONNEL COST	60,949,131,895.51	15,107,153,247.34	44,724,952,824.01	73.4%	16,224,179,071.49
2101	SALARY	30,918,325,829.51	8,912,109,358.04	23,649,643,256.06	76.5%	7,268,682,573.45
210101	SALARIES AND WAGES	30,918,325,829.51	8,912,109,358.04	23,649,643,256.06	76.5%	7,268,682,573.45
21010101	SALARY	30,140,233,250.15	8,898,027,014.42	23,411,595,532.15	77.7%	6,728,637,718.01
21010102	OVER TIME PAYMENTS	84,196,400.68	14,082,343.62	47,268,749.62	56.1%	36,927,651.05
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	693,896,178.69	-	190,778,974.30	27.5%	503,117,204.39
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,030,806,065.99	6,195,043,889.30	21,075,309,567.95	70.2%	8,955,496,498.04
210201	ALLOWANCES	22,494,882,424.25	6,195,043,889.30	21,075,309,567.95	93.7%	1,419,572,856.30
21020101	NON REGULAR ALLOWANCES	258,905,304.28	-	-	0.0%	258,905,304.28
21020103	Housing / Rent Allowances	10,532,042,106.46	3,392,780,482.81	11,619,951,837.50	110.3%	- 1,087,909,731.04
21020104	Transport Allowances	2,706,894,674.83	361,820,842.36	1,219,718,723.01	45.1%	1,487,175,951.82
21020105	Meal Subsidy	629,662,448.03	65,136,144.21	219,577,662.01	34.9%	410,084,786.02
21020106	Utility Allowance	652,225,548.36	39,678,440.98	133,758,290.56	20.5%	518,467,257.79
21020107	Responsibility Allowance	197,263,790.90	39,913,582.16	134,550,964.89	68.2%	62,712,826.01
21020108	Entertainment Allowance	98,896,251.76	-	-	0.0%	98,896,251.76
21020109	Professional Duty Allowance	46,350,372.14	137,308,625.90	462,875,219.54	998.6%	- 416,524,847.40
21020110	Leave Grant	11,358,656.47	-	-	0.0%	11,358,656.47
21020111	Furniture Allowance	74,855,507.00	-	8,650,000.00	11.6%	66,205,507.00
21020112	Acting Allowance	30,702,370.40	141,283,111.55	476,273,437.64	1551.3%	- 445,571,067.24
21020113	Ramadan/ Sallah Gesture	30,246,969.97	-	-	0.0%	30,246,969.97
21020114	Domestic Servant Allowance	269,969,500.58	489,630,039.37	1,650,570,825.23	611.4%	- 1,380,601,324.65
21020115	Medical Allowance	1,051,503,552.23	125,631,153.00	423,509,791.49	40.3%	627,993,760.74
21020116	Rural Posting Allowance	1,038,143,969.27	129,151,934.67	435,378,547.59	41.9%	602,765,421.68
21020117	Other Allowances (LTG, & UPKEEP)	221,699,827.57	379,600,063.23	1,279,653,491.90	577.2%	- 1,057,953,664.33
21020118	Exams Allowance	258,251,136.76	242,749,037.37	818,320,868.26	316.9%	- 560,069,731.50
21020119	Teaching Inducement	546,621,453.92	52,038,276.49	175,424,001.94	32.1%	371,197,451.98
21020120	Shifting Allowance	258,128,664.26	127,243,220.35	428,944,162.58	166.2%	- 170,815,498.32
21020123	Learned Society Allowance	122,460,114.44	225,209,202.11	759,193,081.89	620.0%	- 636,732,967.45
21020124	Teaching Allowance	20,723,000.00	-	-	0.0%	20,723,000.00
21020126	call duty allowance	1,723,879,484.55	79,503,083.51	268,009,434.91	15.5%	1,455,870,049.65
21020127	Hazard Allowance	1,180,586,853.70	116,846,995.30	394,015,645.55	33.4%	786,571,208.15
21020128	Livestock & Poultry Services	165,575,899.13	15,288,473.12	51,538,316.02	31.1%	114,037,583.11
21020129	Other Allowances	367,934,967.22	34,231,180.81	115,395,265.44	31.4%	252,539,701.78
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 Q3 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% 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	7,439,917,576.09	14,303,023,191.74	63.5%	8,234,676,682.35
2201	SOCIAL BENEFITS	-	-	24,026,000.00	-	24,026,000.00
220101	SOCIAL BENEFITS	-	-	24,026,000.00	-	24,026,000.00
22010101	GRATUITY	-	-	24,026,000.00	-	24,026,000.00
2202	OVERHEAD COST	16,085,403,262.09	4,032,093,150.30	10,356,057,966.40	64.4%	5,729,345,295.69
220201	TRAVEL & TRANSPORT - GENERAL	1,463,047,911.00	1,281,176,734.00	1,813,071,426.11	123.9%	- 350,023,515.11
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	335,386,224.00	29,987,500.00	127,511,666.66	38.0%	207,874,557.34
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	512,108,136.00	1,074,335,230.68	1,330,755,344.63	259.9%	- 818,647,208.63
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	529,907,559.00	27,211,870.32	114,606,641.82	21.6%	415,300,917.18
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	85,645,992.00	149,642,133.00	240,197,773.00	280.5%	- 154,551,781.00
220202	UTILITIES - GENERAL	659,507,927.68	1,220,765,213.34	1,362,275,725.80	206.6%	- 702,767,798.12
22020201	ELECTRICITY CHARGES	163,106,398.68	940,096,870.00	960,096,870.00	588.6%	- 796,990,471.32
22020202	TELEPHONE CHARGES	254,757,223.00	154,498,467.81	250,798,467.81	98.4%	3,958,755.19
22020203	INTERNET ACCESS CHARGES	82,276,993.00	98,238,882.00	118,238,882.00	143.7%	- 35,961,889.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	35,126,929.00	14,236,229.00	14,236,229.00	40.5%	20,890,700.00
22020205	WATER RATES	35,036,913.00	10,393,250.00	10,393,250.00	29.7%	24,643,663.00
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	3,301,514.53	8,512,026.99	12.1%	61,570,944.01
220203	MATERIALS & SUPPLIES - GENERAL	2,179,485,852.70	789,036,808.90	1,475,447,220.19	67.7%	704,038,632.51
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,400,769.70	549,314,036.63	570,009,384.50	189.7%	- 269,608,614.80
22020302	BOOKS	112,054,799.00	6,940,000.00	34,790,000.00	31.0%	77,264,799.00
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	11,300,000.00	20,400,000.00	15.2%	114,098,533.00
22020306	PRINTING OF SECURITY DOCUMENTS	178,990,181.00	201,192,772.27	211,291,772.27	118.0%	- 32,301,591.27
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	43,559,000.00	20,290,000.00	29,749,881.33	68.3%	13,809,118.67
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	-	259,381,622.04	27.6%	681,470,270.96
22020312	Sanitary Materials	19,800,000.00	-	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

Kano State Government Budget Performance Report 2021 Q3 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
220204	MAINTENANCE SERVICES - GENERAL	1,589,060,437.91	185,920,347.00	293,430,747.34	18.5%	1,295,629,690.57
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	427,238,398.38	9,363,600.00	71,410,600.00	16.7%	355,827,798.38
22020402	MAINTENANCE OF OFFICE FURNITURE	150,048,717.00	15,860,000.00	19,657,500.00	13.1%	130,391,217.00
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	147,312,147.00	153,572,782.75	55.6%	122,772,088.04
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	13,384,600.00	13,384,600.00	4.9%	261,859,751.00
220205	TRAINING - GENERAL	588,756,712.00	117,699,000.00	329,091,376.00	55.9%	259,665,336.00
22020501	LOCAL TRAINING	470,016,200.00	117,699,000.00	205,272,156.00	43.7%	264,744,044.00
22020502	INTERNATIONAL TRAINING	118,740,512.00	-	123,819,220.00	104.3%	- 5,078,708.00
220206	OTHER SERVICES - GENERAL	1,219,784,774.00	12,700,000.00	1,060,304,536.64	86.9%	159,480,237.36
22020601	SECURITY SERVICES	81,850,143.00	-	1,000,000.00	1.2%	80,850,143.00
22020602	OFFICE RENT	51,516,500.00	12,700,000.00	12,700,000.00	24.7%	38,816,500.00
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	-	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	1,530,000.00	10,720,000.00	0.8%	1,279,989,204.00
22020701	FINANCIAL CONSULTING	70,503,500.00	600,000.00	9,790,000.00	13.9%	60,713,500.00
22020702	INFORMATION TECHNOLOGY CONSULTING	48,506,806.00	-	-	0.0%	48,506,806.00
22020703	LEGAL SERVICES	81,641,943.00	930,000.00	930,000.00	1.1%	80,711,943.00
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

Kano State Government Budget Performance Report 2021 Q3 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
220208	FUEL & LUBRICANTS - GENERAL	770,104,499.12	175,691,157.35	229,841,060.85	29.8%	540,263,438.27
22020801	MOTOR VEHICLE FUEL COST	391,507,273.00	53,092,530.90	65,842,530.90	16.8%	325,664,742.10
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	66,321,906.84	122,148,626.45	122,148,626.45	184.2%	- 55,826,719.61
22020803	PLANT / GENERATOR FUEL COST	307,325,319.28	450,000.00	27,508,903.50	9.0%	279,816,415.78
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	247,573,889.71	3,781,875,873.47	60.1%	2,512,845,458.10
22021001	REFRESHMENT & MEALS	217,137,107.00	-	11,170,000.00	5.1%	205,967,107.00
22021002	HONORARIUM & SITTING ALLOWANCE	335,873,535.00	-	113,556,500.00	33.8%	222,317,035.00
22021003	PUBLICITY & ADVERTISEMENTS	330,960,115.27	-	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	12,427,445.00	12,427,445.00	5.6%	207,720,048.00
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	174,618,567.86	194,618,567.86	498.4%	- 155,568,652.86
22021010	DIRECT TEACHING & LABORATORY COST	16,900,000.00	-	-	0.0%	16,900,000.00
22021011	OTHER MISCELLANEOUS	4,741,318,938.90	60,527,876.85	3,232,786,198.61	68.2%	1,508,532,740.29
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	-	209,161,027.62	9.1%	2,093,135,584.38
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,302,296,612.00	-	209,161,027.62	9.1%	2,093,135,584.38
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,032,256,612.00	-	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	3,407,824,425.79	3,713,778,197.72	94.0%	235,645,480.38
220601	FOREIGN INTEREST / DISCOUNT	1,100,000,000.00	1,693,271,377.79	1,693,271,377.79	153.9%	- 593,271,377.79
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,100,000,000.00	1,693,271,377.79	1,693,271,377.79	153.9%	- 593,271,377.79
220602	DOMESTIC INTEREST / DISCOUNT	2,849,423,678.10	1,714,553,048.00	2,020,506,819.93	70.9%	828,916,858.17
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	2,849,423,678.10	1,714,553,048.00	2,020,506,819.93	70.9%	828,916,858.17

Kano State Government Budget Performance Report 2021 Q3 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
23	CAPITAL EXPENDITURE	94,449,898,770.40	14,776,388,891.99	29,054,381,726.25	30.8%	65,395,517,044.16
2301	FIXED ASSETS PURCHASED	23,130,499,762.59	4,939,651,495.50	6,791,349,621.65	29.4%	16,339,150,140.94
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,130,499,762.59	4,939,651,495.50	6,791,349,621.65	29.4%	16,339,150,140.94
23010101	PURCHASE / ACQUISITION OF LAND	150,000,000.00	133,020,064.25	133,020,064.25	88.7%	16,979,935.75
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	200,000,000.00	835,840,647.51	17.7%	3,879,159,352.49
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	-	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	5,000,000.00	164,404,221.57	44.1%	208,660,207.00
23010120	PURCHASE OF CANTINEEN / 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	225,216,921.70	877,283,010.11	19.5%	3,613,395,611.89
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	2.4%	183,646,950.50
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	16,032,051.00	18,136,798.71	18,136,798.71	113.1%	2,104,747.71
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	113,739,656.55	113,739,656.55	65.4%	60,260,343.45
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	271,650,000.00	-	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	4,244,538,054.29	4,244,538,054.29	75.8%	1,358,444,164.34
2302	CONSTRUCTION / PROVISION	26,650,992,042.81	6,632,710,661.58	13,335,966,652.10	50.0%	13,315,025,390.71
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,650,992,042.81	6,632,710,661.58	13,335,966,652.10	50.0%	13,315,025,390.71
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,543,388,969.90	148,272,033.97	904,584,974.23	35.6%	1,638,803,995.67
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	93,500,000.00	9,840,315.45	9,840,315.45	10.5%	83,659,684.55
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	147,000,000.00	29,272,510.00	339,226,200.00	230.8%	192,226,200.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	180,000,000.00	-	46,200,000.00	25.7%	133,800,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,005,027,333.34	1,616,018,422.98	2,364,784,396.46	59.0%	1,640,242,936.88
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,582,000,000.00	319,101,935.10	370,292,528.16	23.4%	1,211,707,471.84
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,273,437,109.00	1,240,437,390.10	1,259,544,528.21	55.4%	1,013,892,580.79
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	11,464,760.24	628,963,710.45	296.7%	416,963,710.45
23020114	CONSTRUCTION / PROVISION OF ROADS	5,754,261,922.66	718,639,510.29	3,042,781,972.18	52.9%	2,711,479,950.49
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	2,105,104,441.43	2,771,788,650.85	840.8%	2,442,118,527.85
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	104,380,225.89	104,380,225.89	104.4%	4,380,225.89
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	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	7.6%	121,047,000.00
23020128	OTHER CONSTRUCTION	4,962,473,251.00	330,179,116.14	1,056,198,958.45	21.3%	3,906,274,292.55

Kano State Government Budget Performance Report 2021 Q3 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2303	REHABILITATION / REPAIRS	15,489,313,527.37	821,430,058.02	2,616,909,248.98	16.9%	12,872,404,278.40
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,489,313,527.37	821,430,058.02	2,616,909,248.98	16.9%	12,872,404,278.40
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	188,850,000.00	5,610,407.65	99,948,101.68	52.9%	88,901,898.32
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	-	331,977,246.78	18.1%	1,505,431,214.02
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	3,237,000,000.00	654,922,913.28	857,028,394.53	26.5%	2,379,971,605.48
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	140,500,000.00	25,465,052.50	134,815,517.98	96.0%	5,684,482.02
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	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 - AGRICULTURAL FACILITIES	60,934,167.57	-	-	0.0%	60,934,167.57
23030113	REHABILITATION / REPAIRS - ROADS	6,675,287,583.00	35,249,784.59	335,273,721.36	5.0%	6,340,013,861.64
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	100,181,900.00	111,169,285.88	8.5%	1,200,499,714.12
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	2,382,596,676.89	6,310,156,203.52	22.1%	22,261,937,234.12
230501	ACQUISITION OF NON TANGIBLE ASSETS	28,572,093,437.64	2,382,596,676.89	6,310,156,203.52	22.1%	22,261,937,234.12
23050101	RESEARCH AND DEVELOPMENT	3,504,432,198.85	1,270,000,000.00	1,345,697,250.00	38.4%	2,158,734,948.85
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	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	1,112,596,676.89	4,177,414,599.14	19.6%	17,180,568,104.66

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Kano State Government Budget Performance Report 2021 Q3 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Expenditure	177,936,730,540.00	37,323,459,715.42	88,082,357,742.00	49.5%	89,854,372,798.00
701	General Public Service	36,379,586,514.48	11,208,656,534.40	21,307,751,105.10	58.6%	15,071,835,409.38
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	8,408,450,621.98	4,252,079,215.24	8,768,121,409.75	104.3%	- 359,670,787.77
70111	Executive Organ and Legislative Organs	5,587,405,042.78	4,066,656,572.01	8,239,337,571.72	147.5%	- 2,651,932,528.94
70112	Financial and Fiscal Affairs	2,821,045,579.20	185,422,643.23	528,783,838.04	18.7%	2,292,261,741.16
7013	General Services	21,323,386,419.40	1,052,251,235.71	5,856,872,142.54	27.5%	15,466,514,276.86
70131	General Personnel Services	1,498,605,253.78	349,263,535.42	1,196,916,740.81	79.9%	301,688,512.97
70132	Overall Planning and Statistical Services	12,452,545,290.40	22,721,292.01	1,366,184,055.96	11.0%	11,086,361,234.44
70133	Other General Services	7,372,235,875.22	680,266,408.28	3,293,771,345.77	44.7%	4,078,464,529.45
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	5,902,310,755.08	6,274,955,527.01	158.9%	- 2,325,531,848.91
70171	Public Debt Transactions	3,949,423,678.10	5,902,310,755.08	6,274,955,527.01	158.9%	- 2,325,531,848.91
7018	Transfer of a General Character between Different Levels of Government	304,417,000.00	2,015,328.38	6,793,787.05	2.2%	297,623,212.95
70181	Transfer of a General Character between Different Levels of Government	304,417,000.00	2,015,328.38	6,793,787.05	2.2%	297,623,212.95
703	Public Order and Safety	6,609,628,185.57	1,915,786,494.17	4,466,148,717.64	67.6%	2,143,479,467.93
7032	Fire Protection Services	711,628,999.44	4,254,642.00	126,342,641.15	17.8%	585,286,358.29
70321	Fire Protection Services	711,628,999.44	4,254,642.00	126,342,641.15	17.8%	585,286,358.29
7033	Justice & Law Courts	5,897,999,186.13	1,911,531,852.18	4,339,806,076.49	73.6%	1,558,193,109.64
70331	Justice & Law Courts	5,897,999,186.13	1,911,531,852.18	4,339,806,076.49	73.6%	1,558,193,109.64
704	Economic Affairs	29,354,612,214.21	6,572,046,696.09	15,971,424,446.28	54.4%	13,383,187,767.93
7041	General Economic, Commercial and Labour Affairs	797,390,230.00	100,225,261.61	339,265,080.71	42.5%	458,125,149.29
70411	General Economic and Commercial Affairs	797,390,230.00	100,225,261.61	339,265,080.71	42.5%	458,125,149.29
7042	Agriculture, Forestry, Fishing and Hunting	11,512,890,321.93	1,705,418,783.37	2,975,064,757.00	25.8%	8,537,825,564.93
70421	Agriculture	11,323,288,513.93	1,695,629,838.12	2,942,065,663.49	26.0%	8,381,222,850.44
70422	Forestry	189,601,808.00	9,788,945.26	32,999,093.51	17.4%	156,602,714.49
7044	Mining, Manufacturing and Construction	14,553,714,999.55	4,532,709,173.66	11,613,309,203.79	79.8%	2,940,405,795.76
70443	Construction	14,553,714,999.55	4,532,709,173.66	11,613,309,203.79	79.8%	2,940,405,795.76
7045	Transport	1,695,346,863.25	221,734,366.27	823,879,211.82	48.6%	871,467,651.43
70451	Road Transport	1,695,346,863.25	221,734,366.27	823,879,211.82	48.6%	871,467,651.43
7047	Other Industries	273,095,411.48	11,329,111.18	37,732,917.96	13.8%	235,362,493.52
70473	Tourism	273,095,411.48	11,329,111.18	37,732,917.96	13.8%	235,362,493.52
7048	R&D Economic Affairs	522,174,388.00	630,000.00	182,173,275.00	34.9%	340,001,113.00
70487	R&D Other Industries	522,174,388.00	630,000.00	182,173,275.00	34.9%	340,001,113.00
705	Environmental Protection	1,994,929,112.00	194,381,271.73	2,418,408,645.29	121.2%	- 423,479,533.29
7051	Waste Management	986,131,764.00	29,731,335.00	221,372,824.24	22.4%	764,758,939.76
70511	Waste Management	986,131,764.00	29,731,335.00	221,372,824.24	22.4%	764,758,939.76
7054	Protection of Biodiversity and Landscape	166,917,976.00	30,747,722.20	111,139,827.53	66.6%	55,778,148.47
70541	Protection of Biodiversity and Landscape	166,917,976.00	30,747,722.20	111,139,827.53	66.6%	55,778,148.47
7055	R&D Environmental Protection	841,879,372.00	133,902,214.53	2,085,895,993.52	247.8%	- 1,244,016,621.52
70551	R&D Environmental Protection	841,879,372.00	133,902,214.53	2,085,895,993.52	247.8%	- 1,244,016,621.52

Kano State Government Budget Performance Report 2021 Q3 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
706	Housing and Community Amenities	22,245,545,385.57	3,459,952,919.55	5,446,820,470.99	24.5%	16,798,724,914.58
7061	Housing Development	840,867,000.31	367,288,458.74	634,047,356.02	75.4%	206,819,644.29
70611	Housing Development	840,867,000.31	367,288,458.74	634,047,356.02	75.4%	206,819,644.29
7062	Community Development	9,161,714,064.07	123,457,876.98	390,251,707.83	4.3%	8,771,462,356.24
70621	Community Development	9,161,714,064.07	123,457,876.98	390,251,707.83	4.3%	8,771,462,356.24
7063	Water Supply	8,306,769,321.19	2,969,206,583.84	4,051,721,057.14	48.8%	4,255,048,264.05
70631	Water Supply	8,306,769,321.19	2,969,206,583.84	4,051,721,057.14	48.8%	4,255,048,264.05
7064	Street Lighting	512,875,000.00	-	339,815,350.00	66.3%	173,059,650.00
70641	Street lighting	512,875,000.00	-	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	4,556,090,386.95	11,405,546,026.23	39.0%	17,819,188,609.98
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	2,518,805,566.68	8,282,197,272.19	66.6%	4,161,433,672.74
70731	General Hospital Services	12,307,660,944.93	2,518,805,566.68	8,282,197,272.19	67.3%	4,025,463,672.74
70734	Nursing and Convalescent Services	135,970,000.00	-	-	0.0%	135,970,000.00
7074	Public Health Services	13,846,160,298.27	2,037,284,820.27	3,072,648,754.04	22.2%	10,773,511,544.24
70741	Public Health Services	13,846,160,298.27	2,037,284,820.27	3,072,648,754.04	22.2%	10,773,511,544.24
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	303,515,386.33	1,426,605,014.90	41.7%	1,998,508,683.87
7081	Recreational and Sporting Services	1,047,895,971.00	133,381,046.24	588,336,540.98	56.1%	459,559,430.02
70811	Recreational and Sporting Services	1,047,895,971.00	133,381,046.24	588,336,540.98	56.1%	459,559,430.02
7082	Cultural Services	114,805,000.00	21,779,572.65	73,420,183.22	64.0%	41,384,816.78
70821	Cultural Services	114,805,000.00	21,779,572.65	73,420,183.22	64.0%	41,384,816.78
7083	Broadcasting and Publishing Services	1,626,754,327.78	138,042,465.44	680,706,531.74	41.8%	946,047,796.03
70831	Broadcasting and Publishing Services	1,626,754,327.78	138,042,465.44	680,706,531.74	41.8%	946,047,796.03
7084	Religious and Other Community Services	635,658,400.00	10,312,301.99	84,141,758.95	13.2%	551,516,641.05
70841	Religious and Other Community Services	635,658,400.00	10,312,301.99	84,141,758.95	13.2%	551,516,641.05
709	Education	42,862,191,893.65	9,081,317,280.91	25,527,997,840.16	59.6%	17,334,194,053.50
7091	Pre-Primary and Primary Education	1,812,644,853.10	1,058,118,849.09	1,229,329,139.05	67.8%	583,315,714.05
70912	Primary Education	1,812,644,853.10	1,058,118,849.09	1,229,329,139.05	67.8%	583,315,714.05
7092	Secondary Education	22,633,200,288.00	3,893,872,486.15	13,758,244,799.32	60.8%	8,874,955,488.68
70922	Senior Secondary	22,633,200,288.00	3,893,872,486.15	13,758,244,799.32	60.8%	8,874,955,488.68
7094	Tertiary Education	13,157,656,941.77	3,160,655,457.35	6,923,643,620.29	52.6%	6,234,013,321.48
70941	First Stage of Tertiary Education	3,968,668,705.44	563,820,816.62	2,019,225,027.83	50.9%	1,949,443,677.61
70942	Second Stage of Tertiary Education	9,188,988,236.33	2,596,834,640.72	4,904,418,592.46	53.4%	4,284,569,643.87
7095	Education Not Definable by Level	946,711,574.00	470,730,298.69	1,586,858,720.05	167.6%	- 640,147,146.05
70951	Education Not Definable by Level	946,711,574.00	470,730,298.69	1,586,858,720.05	167.6%	- 640,147,146.05
7096	Subsidiary Services to Education	4,051,689,763.00	451,602,842.88	1,850,270,385.89	45.7%	2,201,419,377.11
70961	Subsidiary Services to Education	4,051,689,763.00	451,602,842.88	1,850,270,385.89	45.7%	2,201,419,377.11
7097	R&D Education	206,778,073.78	39,748,683.89	138,707,083.41	67.1%	68,070,990.37
70971	R&D Education	206,778,073.78	39,748,683.89	138,707,083.41	67.1%	68,070,990.37
7098	Education N. E. C	53,510,400.00	6,588,662.87	40,944,092.14	76.5%	12,566,307.86
70981	Education N. E. C	53,510,400.00	6,588,662.87	40,944,092.14	76.5%	12,566,307.86
710	Social Protection	5,840,388,899.53	31,712,745.27	111,655,475.40	1.9%	5,728,733,424.13
7102	Old Age	5,381,266,466.22	31,712,745.27	106,905,475.40	2.0%	5,274,360,990.82
71021	Old Age	5,381,266,466.22	31,712,745.27	106,905,475.40	2.0%	5,274,360,990.82
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 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	60,949,131,895.51	15,107,153,247.34	44,748,978,824.01	73.4%	16,200,153,071.49
701	General Public Service	5,083,880,824.08	1,324,966,395.53	4,266,458,668.80	83.9%	817,422,155.28
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,046,209,900.08	270,699,831.45	969,720,842.99	47.4%	1,076,489,057.09
70111	Executive Organ and Legislative Organs	746,004,320.88	164,540,188.22	611,850,622.96	82.0%	134,153,697.92
70112	Financial and Fiscal Affairs	1,300,205,579.20	106,159,643.23	357,870,220.04	27.5%	942,335,359.16
7013	General Services	3,015,845,129.00	1,052,251,235.71	3,289,944,038.76	109.1%	- 274,098,909.76
70131	General Personnel Services	1,259,455,253.78	349,263,535.42	1,191,190,074.15	94.6%	68,265,179.63
70132	Overall Planning and Statistical Services	85,689,000.00	22,721,292.01	76,594,772.97	89.4%	9,094,227.03
70133	Other General Services	1,670,700,875.22	680,266,408.28	2,022,159,191.64	121.0%	- 351,458,316.42
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	2,015,328.38	6,793,787.05	114.8%	- 876,787.05
70181	Transfer of a General Character between Different Levels of Government	5,917,000.00	2,015,328.38	6,793,787.05	114.8%	- 876,787.05
703	Public Order and Safety	3,513,559,276.30	1,915,786,494.17	4,055,997,321.39	115.4%	- 542,438,045.09
7032	Fire Protection Services	540,168,999.44	4,254,642.00	14,342,641.15	2.7%	525,826,358.29
70321	Fire Protection Services	540,168,999.44	4,254,642.00	14,342,641.15	2.7%	525,826,358.29
7033	Justice & Law Courts	2,973,390,276.86	1,911,531,852.18	4,041,654,680.24	135.9%	- 1,068,264,403.38
70331	Justice & Law Courts	2,973,390,276.86	1,911,531,852.18	4,041,654,680.24	135.9%	- 1,068,264,403.38
704	Economic Affairs	3,113,086,263.28	963,254,634.12	3,321,439,976.27	106.7%	- 208,353,712.99
7041	General Economic, Commercial and Labour Affairs	240,450,200.00	100,225,261.61	337,865,080.71	140.5%	- 97,414,880.71
70411	General Economic and Commercial Affairs	240,450,200.00	100,225,261.61	337,865,080.71	140.5%	- 97,414,880.71
7042	Agriculture, Forestry, Fishing and Hunting	1,633,027,289.00	505,418,783.37	1,727,821,582.96	105.8%	- 94,794,293.96
70421	Agriculture	1,597,025,481.00	495,629,838.12	1,694,822,489.45	106.1%	- 97,797,008.45
70422	Forestry	36,001,808.00	9,788,945.26	32,999,093.51	91.7%	3,002,714.49
7044	Mining, Manufacturing and Construction	328,976,999.55	125,647,111.69	473,791,182.82	144.0%	- 144,814,183.27
70443	Construction	328,976,999.55	125,647,111.69	473,791,182.82	144.0%	- 144,814,183.27
7045	Transport	881,181,775.25	221,734,366.27	747,479,211.82	84.8%	133,702,563.43
70451	Road Transport	881,181,775.25	221,734,366.27	747,479,211.82	84.8%	133,702,563.43
7047	Other Industries	29,449,999.48	10,229,111.18	34,482,917.96	117.1%	- 5,032,918.48
70473	Tourism	29,449,999.48	10,229,111.18	34,482,917.96	117.1%	- 5,032,918.48
705	Environmental Protection	662,310,564.00	192,063,310.38	647,456,387.94	97.8%	14,854,176.06
7051	Waste Management	550,531,764.00	29,731,335.00	100,226,028.24	18.2%	450,305,735.76
70511	Waste Management	550,531,764.00	29,731,335.00	100,226,028.24	18.2%	450,305,735.76
7054	Protection of Biodiversity and Landscape	111,778,800.00	30,747,722.20	103,652,327.53	92.7%	8,126,472.47
70541	Protection of Biodiversity and Landscape	111,778,800.00	30,747,722.20	103,652,327.53	92.7%	8,126,472.47
7055	R&D Environmental Protection	-	131,584,253.18	443,578,032.17	-	443,578,032.17
70551	R&D Environmental Protection	-	131,584,253.18	443,578,032.17	-	443,578,032.17

Kano State Government Budget Performance Report 2021 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
706	Housing and Community Amenities	1,250,997,422.23	167,796,122.78	565,650,312.64	45.2%	685,347,109.59
7061	Housing Development	227,267,000.31	60,641,625.59	204,426,383.08	89.9%	22,840,617.23
70611	Housing Development	227,267,000.31	60,641,625.59	204,426,383.08	89.9%	22,840,617.23
7062	Community Development	203,490,373.07	75,452,349.98	254,354,180.83	125.0%	- 50,863,807.76
70621	Community Development	203,490,373.07	75,452,349.98	254,354,180.83	125.0%	- 50,863,807.76
7063	Water Supply	820,240,048.85	31,702,147.21	106,869,748.73	13.0%	713,370,300.12
70631	Water Supply	820,240,048.85	31,702,147.21	106,869,748.73	13.0%	713,370,300.12
707	Health	12,051,749,157.93	2,610,493,043.76	8,563,015,423.47	71.1%	3,488,733,734.46
7073	Hospital Services	11,441,440,944.93	2,518,805,566.68	8,253,931,702.03	72.1%	3,187,509,242.90
70731	General Hospital Services	11,441,440,944.93	2,518,805,566.68	8,253,931,702.03	72.1%	3,187,509,242.90
7074	Public Health Services	610,308,213.00	91,687,477.07	309,083,721.44	50.6%	301,224,491.56
70741	Public Health Services	610,308,213.00	91,687,477.07	309,083,721.44	50.6%	301,224,491.56
708	Recreation, Culture and Religion	1,015,428,614.78	294,969,157.33	994,271,991.27	97.9%	21,156,623.50
7081	Recreational and Sporting Services	360,395,971.00	133,381,046.24	449,635,124.20	124.8%	- 89,239,153.20
70811	Recreational and Sporting Services	360,395,971.00	133,381,046.24	449,635,124.20	124.8%	- 89,239,153.20
7082	Cultural Services	69,805,000.00	21,779,572.65	73,420,183.22	105.2%	- 3,615,183.22
70821	Cultural Services	69,805,000.00	21,779,572.65	73,420,183.22	105.2%	- 3,615,183.22
7083	Broadcasting and Publishing Services	549,044,643.78	129,496,236.44	436,453,324.89	79.5%	112,591,318.88
70831	Broadcasting and Publishing Services	549,044,643.78	129,496,236.44	436,453,324.89	79.5%	112,591,318.88
7084	Religious and Other Community Services	36,183,000.00	10,312,301.99	34,763,358.95	96.1%	1,419,641.05
70841	Religious and Other Community Services	36,183,000.00	10,312,301.99	34,763,358.95	96.1%	1,419,641.05
709	Education	28,786,651,615.78	7,606,111,344.00	22,227,783,266.83	77.2%	6,558,868,348.95
7091	Pre-Primary and Primary Education	504,774,852.23	58,118,849.09	216,179,139.05	42.8%	288,595,713.18
70912	Primary Education	504,774,852.23	58,118,849.09	216,179,139.05	42.8%	288,595,713.18
7092	Secondary Education	17,476,261,545.00	3,844,223,594.19	13,178,898,058.60	75.4%	4,297,363,486.40
70922	Senior Secondary	17,476,261,545.00	3,844,223,594.19	13,178,898,058.60	75.4%	4,297,363,486.40
7094	Tertiary Education	9,537,929,928.77	3,090,655,457.35	6,765,865,636.96	70.9%	2,772,064,291.81
70941	First Stage of Tertiary Education	3,009,681,617.44	563,820,816.62	2,019,225,027.83	67.1%	990,456,589.61
70942	Second Stage of Tertiary Education	6,528,248,311.33	2,526,834,640.72	4,746,640,609.13	72.7%	1,781,607,702.20
7095	Education Not Definable by Level	706,456,602.00	470,730,298.69	1,586,858,720.05	224.6%	- 880,402,118.05
70951	Education Not Definable by Level	706,456,602.00	470,730,298.69	1,586,858,720.05	224.6%	- 880,402,118.05
7096	Subsidiary Services to Education	408,656,014.00	96,045,797.93	323,775,869.94	79.2%	84,880,144.06
70961	Subsidiary Services to Education	408,656,014.00	96,045,797.93	323,775,869.94	79.2%	84,880,144.06
7097	R&D Education	152,572,673.78	39,748,683.89	133,995,083.41	87.8%	18,577,590.37
70971	R&D Education	152,572,673.78	39,748,683.89	133,995,083.41	87.8%	18,577,590.37
7098	Education N. E. C	-	6,588,662.87	22,210,758.81	-	22,210,758.81
70981	Education N. E. C	-	6,588,662.87	22,210,758.81	-	22,210,758.81
710	Social Protection	5,471,468,157.13	31,712,745.27	106,905,475.40	2.0%	5,364,562,681.73
7102	Old Age	5,381,266,466.22	31,712,745.27	106,905,475.40	2.0%	5,274,360,990.82
71021	Old Age	5,381,266,466.22	31,712,745.27	106,905,475.40	2.0%	5,274,360,990.82
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 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	16,085,403,262.09	4,032,093,150.30	10,356,057,966.40	64.4%	5,729,345,295.69
701	General Public Service	7,323,725,721.90	3,492,639,727.24	7,741,330,865.49	105.7%	- 417,605,143.59
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,048,070,721.90	3,492,639,727.24	6,853,545,692.21	135.8%	- 1,805,474,970.31
70111	Executive Organ and Legislative Organs	4,045,930,721.90	3,413,376,727.24	6,694,682,692.21	165.5%	- 2,648,751,970.31
70112	Financial and Fiscal Affairs	1,002,140,000.00	79,263,000.00	158,863,000.00	15.9%	843,277,000.00
7013	General Services	2,260,655,000.00	-	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	-	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	176,521,157.35	277,668,157.35	27.5%	732,265,041.52
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	-	20,637,000.00	39.0%	32,287,110.87
70421	Agriculture	46,324,110.87	-	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	174,791,157.35	174,791,157.35	124.8%	- 34,691,157.35
70443	Construction	140,100,000.00	174,791,157.35	174,791,157.35	124.8%	- 34,691,157.35
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	1,100,000.00	3,250,000.00	12.2%	23,470,000.00
70473	Tourism	26,720,000.00	1,100,000.00	3,250,000.00	12.2%	23,470,000.00
7048	R&D Economic Affairs	54,254,000.00	630,000.00	1,190,000.00	2.2%	53,064,000.00
70487	R&D Other Industries	54,254,000.00	630,000.00	1,190,000.00	2.2%	53,064,000.00
705	Environmental Protection	371,618,548.00	-	124,146,796.00	33.4%	247,471,752.00
7051	Waste Management	273,600,000.00	-	121,146,796.00	44.3%	152,453,204.00
70511	Waste Management	273,600,000.00	-	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

Kano State Government Budget Performance Report 2021 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
706	Housing and Community Amenities	626,624,539.65	12,427,445.00	215,922,541.17	34.5%	410,701,998.48
7061	Housing Development	223,600,000.00	12,427,445.00	97,045,541.17	43.4%	126,554,458.83
70611	Housing Development	223,600,000.00	12,427,445.00	97,045,541.17	43.4%	126,554,458.83
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	341,958,591.71	448,080,161.87	61.3%	282,713,838.13
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	6.7%	393,424,429.84
70731	General Hospital Services	290,720,000.00	-	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	341,958,591.71	369,114,591.71	170.8%	- 153,064,591.71
70741	Public Health Services	216,050,000.00	341,958,591.71	369,114,591.71	170.8%	- 153,064,591.71
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	8,546,229.00	411,688,231.85	42.5%	558,078,051.15
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	8,546,229.00	240,478,206.85	49.8%	242,412,676.15
70831	Broadcasting and Publishing Services	482,890,883.00	8,546,229.00	240,478,206.85	49.8%	242,412,676.15
7084	Religious and Other Community Services	287,975,400.00	-	49,378,400.00	17.1%	238,597,000.00
70841	Religious and Other Community Services	287,975,400.00	-	49,378,400.00	17.1%	238,597,000.00
709	Education	3,369,951,319.00	-	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	-	213,777,651.00	21.1%	800,582,349.00
70961	Subsidiary Services to Education	1,014,360,000.00	-	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 Q3 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	94,449,898,770.40	14,776,388,891.99	29,054,381,726.25	30.8%	65,395,517,044.16
701	General Public Service	17,577,599,678.40	2,983,225,985.84	5,415,378,389.10	30.8%	12,162,221,289.30
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,167,700,000.00	488,739,656.55	910,585,274.55	78.0%	257,114,725.45
70111	Executive Organ and Legislative Organs	762,700,000.00	488,739,656.55	898,534,656.55	117.8%	- 135,834,656.55
70112	Financial and Fiscal Affairs	405,000,000.00	-	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
7017	Public Debt Transactions	-	2,494,486,329.29	2,494,486,329.29	-	- 2,494,486,329.29
70171	Public Debt Transactions	-	2,494,486,329.29	2,494,486,329.29	-	- 2,494,486,329.29
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	5,432,270,904.63	12,372,316,312.67	49.0%	12,859,276,439.40
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	1,200,000,000.00	1,226,606,174.04	12.5%	8,600,332,748.02
70421	Agriculture	9,679,938,922.06	1,200,000,000.00	1,226,606,174.04	12.7%	8,453,332,748.02
70422	Forestry	147,000,000.00	-	-	0.0%	147,000,000.00
7044	Mining, Manufacturing and Construction	14,084,638,000.00	4,232,270,904.63	10,964,726,863.63	77.8%	3,119,911,136.37
70443	Construction	14,084,638,000.00	4,232,270,904.63	10,964,726,863.63	77.8%	3,119,911,136.37
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	38.7%	286,937,113.00
70487	R&D Other Industries	467,920,388.00	-	180,983,275.00	38.7%	286,937,113.00
705	Environmental Protection	961,000,000.00	2,317,961.35	1,646,805,461.35	171.4%	- 685,805,461.35
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	2,317,961.35	1,642,317,961.35	218.1%	- 889,317,961.35
70551	R&D Environmental Protection	753,000,000.00	2,317,961.35	1,642,317,961.35	218.1%	- 889,317,961.35

Kano State Government Budget Performance Report 2021 Q3 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
706	Housing and Community Amenities	20,361,507,101.80	3,279,729,351.78	4,626,891,573.56	22.7%	15,734,615,528.25
7061	Housing Development	390,000,000.00	294,219,388.15	294,219,388.15	75.4%	95,780,611.86
70611	Housing Development	390,000,000.00	294,219,388.15	294,219,388.15	75.4%	95,780,611.86
7062	Community Development	8,936,500,001.00	48,005,527.00	48,005,527.00	0.5%	8,888,494,474.00
70621	Community Development	8,936,500,001.00	48,005,527.00	48,005,527.00	0.5%	8,888,494,474.00
7063	Water Supply	7,225,782,100.80	2,937,504,436.63	3,944,851,308.41	54.6%	3,280,930,792.39
70631	Water Supply	7,225,782,100.80	2,937,504,436.63	3,944,851,308.41	54.6%	3,280,930,792.39
7064	Street Lighting	486,875,000.00	-	339,815,350.00	69.8%	147,059,650.00
70641	Street lighting	486,875,000.00	-	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	1,603,638,751.49	2,394,450,440.89	14.6%	14,047,741,037.39
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	1,603,638,751.49	2,394,450,440.89	18.4%	10,625,351,644.39
70741	Public Health Services	13,019,802,085.27	1,603,638,751.49	2,394,450,440.89	18.4%	10,625,351,644.39
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	1,475,205,936.91	2,432,365,756.91	22.7%	8,273,223,201.96
7091	Pre-Primary and Primary Education	1,124,100,000.87	1,000,000,000.00	1,000,000,000.00	89.0%	124,100,000.87
70912	Primary Education	1,124,100,000.87	1,000,000,000.00	1,000,000,000.00	89.0%	124,100,000.87
7092	Secondary Education	4,131,772,250.00	49,648,891.96	49,648,891.96	1.2%	4,082,123,358.04
70922	Senior Secondary	4,131,772,250.00	49,648,891.96	49,648,891.96	1.2%	4,082,123,358.04
7094	Tertiary Education	2,572,813,959.00	70,000,000.00	70,000,000.00	2.7%	2,502,813,959.00
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	70,000,000.00	70,000,000.00	3.7%	1,822,679,459.00
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	355,557,044.95	1,312,716,864.95	49.9%	1,315,956,884.05
70961	Subsidiary Services to Education	2,628,673,749.00	355,557,044.95	1,312,716,864.95	49.9%	1,315,956,884.05
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 Q3 - Other Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	6,452,296,612.00	3,407,824,425.79	3,922,939,225.34	60.8%	2,529,357,386.66
701	General Public Service	6,394,380,290.10	3,407,824,425.79	3,884,583,181.71	60.7%	2,509,797,108.39
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	146,470,000.00	-	34,269,600.00	23.4%	112,200,400.00
70111	Executive Organ and Legislative Organs	32,770,000.00	-	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	-	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	-	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	3,407,824,425.79	3,762,104,197.72	95.3%	187,319,480.38
70171	Public Debt Transactions	3,949,423,678.10	3,407,824,425.79	3,762,104,197.72	95.3%	187,319,480.38
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	597.8%	- 31,939,721.74
7061	Housing Development	-	-	38,356,043.63	-	38,356,043.63
70611	Housing Development	-	-	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