



KANO STATE
THE CENTER OF COMMERCE

Kano State Government

FIRST QUARTER 2024 BUDGET PERFORMANCE REPORT

Date of Publication

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1 Summary of Performance

1.A Introduction

This Budget Performance Report for Kano State is prepared quarterly and issued within 4 weeks from the end of each quarter.

The report includes the original approved budget appropriation for the year 2024 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital and Others); the actual expenditures for the quarter One (Quarter 1), 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.

This First Quarter report is assessed against the 2024 originally approved budget with a total outlay of **₦437,338,312,787.93**

It is pertinent to note that, in the course of implementation of the 2024 Budget certain Budget provisions were over performed in the area of Revenue and Expenditure due to the uncertainty happening in the exchange market (₦ VS \$) which reshaping all economic activities in the state and nation general. Even Hajji Pilgrim activity unless the government contribution. Therefore, all the affected Budget Provisions will be formalised which will be forwarded to the State House of Assembly for the passage.

This Budget Performance Report is produced by the Ministry of Planning and Budget in collaboration with Account General Office of the Ministry of Finance and published on the Kano State website.

1.B Revenue Performance

The Revenue comprises of the:

- i. Recurrent Revenue
- ii. Capital Receipts

In the 2024 Approved Budget, the Total Revenue was projected to be **₦437,338,312,787.93** The actual revenue for the 2024 (Q1) is **₦ 73,611,419,294.62** which gives a revenue performance of **16.8%** from January-March 2024.

The Government Share of FAAC and the Independent Revenue forms part of the Recurrent Revenue.

The 2024 Recurrent Revenue Budget was projected to be **₦ 379,762,289,575.00** with an actual of **₦ 71,611,419,294.62** for the first quarter January to March resulting to a Performance of **18.9%** out of which the Government share of FAAC is **₦277,805,415,034.00** with an actual of **₦62,013,974,971.69** for the quarter under review resulting to a performance of 22.3%. while the Independent Revenue was projected to be **₦ 101,956,874,541.00** with an actual of **₦9,597,444,322.93** for the quarter under review resulting to a Performance of 9.4%.

The Capital Receipts was projected to be **₦ 41,765,037,223.00** with an actual of **₦2,000,000,000** as draw dawn data as the First quarter and this gives a variance of **₦ 39,765,037,223.00** resulting to a Performance of **4.8%** However, it is equally important to note that efforts are on-going to create effective strategy amongst MDAs to ensure timely availability of Capital Receipts data in the subsequent Reports. We take first quarter as starting point of Capital expenditure.

1.C Recurrent Expenditure Performance

The Recurrent Expenditure is divided into:

- i. The Personnel Cost
- ii. Other Recurrent Expenditure

The 2024 Recurrent Expenditure Budget was projected to be **₦ 157,503,218,483.73** with an actual of **₦34,406,786,219.62** for the First quarter **resulting** to a Performance of **21.8%**.

The Personnel cost was projected to be ₦ 87,465,825,287.75 with an actual of ₦20,498,217,083.81 with 23.4% for the quarter. The Other Recurrent Expenditure was projected to be ₦140,074,786,391.95 with an actual of ₦ 27,820,031,608.00 resulting to a Performance of 19.86%.

1.D Capital Expenditure Performance

The Capital Expenditure was projected to be ₦279,835,094,304.21 with an actual of **₦14,045,087,493.03** for the first quarter resulting to a Performance of **5.0%**. Normally capital expenditure expecting to starting growing up its performance in second quarter of each year not in first quarter

1.E Conclusions

In Conclusion, the 2024 Budget size was projected to be **₦ 437,338,312,787.93** giving an actual revenue performance of **₦73,611,419,294.62** for the first quarter representing **16.8%** achievement with corresponding expenditure of **₦ 48,451,873,712.65** which represent **11.1%** performance. The state is also working hard to harness more of its capital receipt projections so as to improve the performance in subsequent quarters.

2 Budget Reports

2.A Summary

Table 1: Budget Summary 2 Budget Reports

Kano State Government 2024 Q1 Budget Performance Report - Summary

| Item | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| Opening Balance | 15,810,985,989.93 | - | - | 0.0% | 15,810,985,989.93 |
| Recurrent Revenue | 379,762,289,575.00 | 71,611,419,294.62 | 71,611,419,294.62 | 18.9% | 308,150,870,280.38 |
| 11 - GOVERNMENT SHARE OF FAAC | 277,805,415,034.00 | 62,013,974,971.69 | 62,013,974,971.69 | 22.3% | 215,791,440,062.31 |
| 12 - INDEPENDENT REVENUE | 101,956,874,541.00 | 9,597,444,322.93 | 9,597,444,322.93 | 9.4% | 92,359,430,218.07 |
| Recurrent Expenditure | 157,503,218,483.72 | 34,406,786,219.62 | 34,406,786,219.62 | 21.8% | 123,096,432,264.11 |
| 21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE) | 87,465,825,287.75 | 20,496,770,415.62 | 20,496,770,415.62 | 23.4% | 66,969,054,872.13 |
| 22 - OTHER RECURRENT COSTS (EXCLUDING 2201) | 70,037,393,195.97 | 13,910,015,804.00 | 13,910,015,804.00 | 19.9% | 56,127,377,391.97 |
| <i>Breakdown of Other Recurrent Costs</i> | | | | | |
| 2202 - OVERHEAD COST | 54,757,499,623.67 | 11,888,515,804.00 | 11,888,515,804.00 | 21.7% | 42,868,983,819.67 |
| OTHER RECURRENT (2203-2209) | 15,279,893,572.31 | 2,021,500,000.00 | 2,021,500,000.00 | 13.2% | 13,258,393,572.31 |
| Transfer to Capital Account | 238,070,057,081.21 | 37,204,633,075.00 | 37,204,633,075.00 | 15.6% | 200,865,424,006.20 |
| Other Receipts | 41,765,037,223.00 | 2,000,000,000.00 | 2,000,000,000.00 | 4.8% | 39,765,037,223.00 |
| 13 - AID AND GRANTS | 16,699,855,183.60 | 2,000,000,000.00 | 2,000,000,000.00 | 12.0% | 14,699,855,183.60 |
| 14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 25,065,182,039.40 | - | - | 0.0% | 25,065,182,039.40 |
| Capital Expenditure | 279,835,094,304.21 | 14,045,087,493.03 | 14,045,087,493.03 | 5.0% | 265,790,006,811.18 |
| 23 - CAPITAL EXPENDITURE | 279,835,094,304.21 | 14,045,087,493.03 | 14,045,087,493.03 | 5.0% | 265,790,006,811.18 |
| Total Revenue (including OB) | 437,338,312,787.93 | 73,611,419,294.62 | 73,611,419,294.62 | 16.8% | 363,726,893,493.31 |
| Total Expenditure | 437,338,312,787.93 | 48,451,873,712.65 | 48,451,873,712.65 | 11.1% | 388,886,439,075.29 |
| Closing Balance | - | 0.00 | 25,159,545,581.97 | -841253050642950.0% | - 25,159,545,581.98 |

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Kano State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--------------------|--|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| | Total Revenue | 421,527,326,798.00 | 73,611,419,294.62 | 73,611,419,294.62 | 17.5% | 347,915,907,503.38 |
| 01000000000 | ADMINISTRATION SECTOR | 564,441,000.00 | 327,921,407.68 | 327,921,407.68 | 58.1% | 236,519,592.32 |
| 01110000000 | Government House | 23,382,000.00 | 5,392,150.00 | 5,392,150.00 | 23.1% | 17,989,850.00 |
| 011100900100 | Guidance and Counselling Board | 3,382,000.00 | 5,382,150.00 | 5,382,150.00 | 159.1% | - 2,000,150.00 |
| 011101000100 | Public Procurement Bureau | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 011103700100 | Pilgrim Welfare Board | - | 10,000.00 | 10,000.00 | - | - 10,000.00 |
| 01230000000 | Min. of Information & Internal Affairs | 508,400,000.00 | 322,354,257.68 | 322,354,257.68 | 63.4% | 186,045,742.32 |
| 012300100100 | Min. of Information & Internal Affairs | 10,000,000.00 | 19,811,292.71 | 19,811,292.71 | 198.1% | - 9,811,292.71 |
| 012300200100 | Abubakar Rimi Television Corporation | 100,737,000.00 | 9,254,364.97 | 9,254,364.97 | 9.2% | 91,482,635.03 |
| 012300300100 | Kano State Radio Corporation | 70,600,000.00 | 29,768,000.00 | 29,768,000.00 | 42.2% | 40,832,000.00 |
| 012300400100 | Government Printing Press | 146,555,000.00 | 261,420,600.00 | 261,420,600.00 | 178.4% | - 114,865,600.00 |
| 012300500100 | Triumph Publishing Company | 149,308,000.00 | 1,600,000.00 | 1,600,000.00 | 1.1% | 147,708,000.00 |
| 012300700100 | Kano State Censorship Board | 31,200,000.00 | 500,000.00 | 500,000.00 | 1.6% | 30,700,000.00 |
| 01250000000 | Office of the Head of Civil Service | 2,500,000.00 | - | - | 0.0% | 2,500,000.00 |
| 012500100100 | Office of the Head of Civil Service | 2,500,000.00 | - | - | 0.0% | 2,500,000.00 |
| 01770000000 | Ministry of Religious Affairs | 30,159,000.00 | 175,000.00 | 175,000.00 | 0.6% | 29,984,000.00 |
| 017700100200 | Kano State Zakkat Commission | 10,000,000.00 | 175,000.00 | 175,000.00 | 1.8% | 9,825,000.00 |
| 017700100400 | Kano Sharia Commission | 20,159,000.00 | - | - | 0.0% | 20,159,000.00 |
| 02000000000 | Economic Sector | 389,206,153,614.40 | 69,851,185,830.86 | 69,851,185,830.86 | 17.9% | 319,354,967,783.54 |
| 02150000000 | Ministry of Agric. & Natural Resources | 11,480,761,039.40 | 1,074,000.00 | 1,074,000.00 | 0.0% | 11,479,687,039.40 |
| 021500100100 | Ministry of Agric. & Natural Resources | 5,591,475,039.40 | 1,074,000.00 | 1,074,000.00 | 0.0% | 5,590,401,039.40 |
| 021511600100 | KASCO | 5,889,286,000.00 | - | - | 0.0% | 5,889,286,000.00 |
| 02200000000 | Ministry of Finance | 347,004,005,821.96 | 68,829,244,821.62 | 68,829,244,821.62 | 19.8% | 278,174,761,000.34 |
| 022000100100 | Ministry of Finance | 281,133,139,280.96 | 62,013,974,971.69 | 62,013,974,971.69 | 22.1% | 219,119,164,309.27 |
| 022000700100 | Office of the Accountant General | 5,000,000,000.00 | 25,000.00 | 25,000.00 | 0.0% | 4,999,975,000.00 |
| 022000800100 | Kano State Internal Revenue Services | 60,870,866,541.00 | 6,815,244,849.93 | 6,815,244,849.93 | 11.2% | 54,055,621,691.07 |
| 02220000000 | Ministry of Commerce Ind. & Co-op. | 2,656,127,000.00 | 74,665,151.00 | 74,665,151.00 | 2.8% | 2,581,461,849.00 |
| 022200100100 | Ministry of Commerce Ind. & Co-op. | 355,955,000.00 | 30,527,500.00 | 30,527,500.00 | 8.6% | 325,427,500.00 |
| 022200200100 | Kantin Kwari Market | 373,100,000.00 | 4,450,000.00 | 4,450,000.00 | 1.2% | 368,650,000.00 |
| 022200300100 | Kano state Consumer Protection Agency | 390,000,000.00 | - | - | 0.0% | 390,000,000.00 |
| 022200400100 | Abubakar Rimi Market | 1,447,072,000.00 | 38,968,651.00 | 38,968,651.00 | 2.7% | 1,408,103,349.00 |
| 022200500100 | Tourism Management Board | 90,000,000.00 | 719,000.00 | 719,000.00 | 0.8% | 89,281,000.00 |
| 02340000000 | Ministry of Works & Housing | 983,162,000.00 | 15,185,391.50 | 15,185,391.50 | 1.5% | 967,976,608.50 |
| 023400100100 | Ministry of Works & Housing | 501,520,000.00 | 12,945,391.50 | 12,945,391.50 | 2.6% | 488,574,608.50 |
| 023400200100 | Housing Corporation | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 023400400100 | Kano State Road Maintenance Agency (KAR) | 249,600,000.00 | - | - | 0.0% | 249,600,000.00 |
| 023403900100 | Kano State Fire Service | 32,042,000.00 | 2,240,000.00 | 2,240,000.00 | 7.0% | 29,802,000.00 |
| 02360000000 | Ministry of Tourism & Culture | 76,101,000.00 | 15,464,421.20 | 15,464,421.20 | 20.3% | 60,636,578.80 |
| 023600100100 | Ministry of Tourism & Culture | 1,100,000.00 | - | - | 0.0% | 1,100,000.00 |
| 023600300100 | History & Culture Bureau | 5,000,000.00 | 6,842,321.20 | 6,842,321.20 | 136.8% | - 1,842,321.20 |
| 023605400100 | Zoological & Wild Life Mgt. Agency | 70,001,000.00 | 8,622,100.00 | 8,622,100.00 | 12.3% | 61,378,900.00 |
| 02380000000 | Ministry of Planning & Budget | 4,480,562,753.04 | - | - | 0.0% | 4,480,562,753.04 |
| 023800100100 | Ministry of Planning & Budget | 4,480,562,753.04 | - | - | 0.0% | 4,480,562,753.04 |
| 02520000000 | Ministry of Water Resources | 2,395,720,000.00 | 182,078,455.00 | 182,078,455.00 | 7.6% | 2,213,641,545.00 |
| 025200100100 | Ministry of Water Resources | 381,400,000.00 | 1,536,200.00 | 1,536,200.00 | 0.4% | 379,863,800.00 |
| 025210100100 | Kano State Water Board | 2,014,320,000.00 | 180,542,255.00 | 180,542,255.00 | 9.0% | 1,833,777,745.00 |
| 02600000000 | Ministry of Land and Physical Planning | 13,195,211,000.00 | 567,082,294.41 | 567,082,294.41 | 4.3% | 12,628,128,705.59 |
| 026000100100 | Ministry of Land and Physical Planning | 6,000,007,000.00 | 387,647,307.41 | 387,647,307.41 | 6.5% | 5,612,359,692.59 |
| 026005800100 | Kano State Urban Planning & Development | 7,195,204,000.00 | 179,434,987.00 | 179,434,987.00 | 2.5% | 7,015,769,013.00 |
| 02630000000 | Ministry of Rural & Community Development | 3,543,680,000.00 | - | - | 0.0% | 3,543,680,000.00 |
| 026300100100 | Ministry of Rural & Community Development | 41,600,000.00 | - | - | 0.0% | 41,600,000.00 |
| 026300200100 | RAMPS Directorate | 3,500,000,000.00 | - | - | 0.0% | 3,500,000,000.00 |
| 026300700100 | RUWASA | 2,080,000.00 | - | - | 0.0% | 2,080,000.00 |

Kano State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--------------------|--|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 02560000000 | Ministry of Transport and Housing | - | 68,958,050.00 | 68,958,050.00 | | - 68,958,050.00 |
| 025600100100 | Ministry of Transport and Housing | - | 68,958,050.00 | 68,958,050.00 | | - 68,958,050.00 |
| 02290000000 | Ministry of Transport | 3,390,823,000.00 | 97,433,246.13 | 97,433,246.13 | 2.9% | 3,293,389,753.87 |
| 022900100100 | Ministry of Transport | 128,823,000.00 | 49,142,006.13 | 49,142,006.13 | 38.1% | 79,680,993.87 |
| 022900300100 | Kano State Transport Authority | 200,000,000.00 | 500,000.00 | 500,000.00 | 0.3% | 199,500,000.00 |
| 022900400100 | Kano State Road Transport Agency (KAROT) | 2,912,000,000.00 | 47,791,240.00 | 47,791,240.00 | 1.6% | 2,864,208,760.00 |
| 022900500100 | Kano Metro Politant Area Transport Agency | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 03000000000 | Law and Justice Sector | 388,911,000.00 | 4,353,200.00 | 4,353,200.00 | 1.1% | 384,557,800.00 |
| 03180000000 | Judicial Service Commission | 284,751,000.00 | 4,353,200.00 | 4,353,200.00 | 1.5% | 280,397,800.00 |
| 031801100100 | Judicial Service Commission | 2,080,000.00 | - | - | 0.0% | 2,080,000.00 |
| 031805100100 | High Court of Justice | 133,071,000.00 | 50,200.00 | 50,200.00 | 0.0% | 133,020,800.00 |
| 031806100100 | Multi-Door Court House | 24,800,000.00 | - | - | 0.0% | 24,800,000.00 |
| 031805300100 | Sharia Court of Appeal | 124,800,000.00 | 4,303,000.00 | 4,303,000.00 | 3.4% | 120,497,000.00 |
| 03260000000 | Ministry of Justice | 104,160,000.00 | - | - | 0.0% | 104,160,000.00 |
| 032600100100 | Ministry of Justice | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 032600200100 | Law Reform Commission | 4,160,000.00 | - | - | 0.0% | 4,160,000.00 |
| 05000000000 | Social Services Sector | 31,367,821,183.60 | 3,427,958,856.08 | 3,427,958,856.08 | 10.9% | 27,939,862,327.52 |
| 05130000000 | Ministry of Youths and Sports | 124,800,000.00 | 2,233,000.00 | 2,233,000.00 | 1.8% | 122,567,000.00 |
| 051300100100 | Ministry of Youths and Sports | 104,000,000.00 | - | - | 0.0% | 104,000,000.00 |
| 051305500100 | Kano State Sports Commission | 20,800,000.00 | - | - | 0.0% | 20,800,000.00 |
| 051305600100 | Kano Pillars Football Club | - | 2,233,000.00 | 2,233,000.00 | | - 2,233,000.00 |
| 05140000000 | Ministry of Women Affairs & Social De | 405,480,000.00 | - | - | 0.0% | 405,480,000.00 |
| 051400100100 | Ministry of Women Affairs & Social Dev. | 405,480,000.00 | - | - | 0.0% | 405,480,000.00 |
| 05170000000 | Ministry of Education | 13,147,459,398.00 | 38,457,714.33 | 38,457,714.33 | 0.3% | 13,109,001,683.67 |
| 051700100100 | Ministry of Education | 3,327,806,398.00 | 1,637,450.00 | 1,637,450.00 | 0.0% | 3,326,168,948.00 |
| 051700300100 | SUBEB | 9,520,800,000.00 | - | - | 0.0% | 9,520,800,000.00 |
| 051700800100 | Kano State library Board | - | 70,000.00 | 70,000.00 | | - 70,000.00 |
| 051701500100 | Science & Technical Schools Board | 58,240,000.00 | - | - | 0.0% | 58,240,000.00 |
| 051701600100 | Kano State Private And Voluntary Inst Board | 201,593,000.00 | 36,750,264.33 | 36,750,264.33 | 18.2% | 164,842,735.67 |
| 051702700100 | Kano State Islamic & Qur'anic School Board | 39,020,000.00 | - | - | 0.0% | 39,020,000.00 |
| 05690000000 | Ministry for Higher Education | 5,678,123,602.00 | 1,247,679,289.46 | 1,247,679,289.46 | 22.0% | 4,430,444,312.54 |
| 056900100100 | Ministry for Higher Education | 41,600,000.00 | 42,666.00 | 42,666.00 | 0.1% | 41,557,334.00 |
| 056900200100 | College of Education & Preliminary Studies | 484,339,000.00 | 4,844,236.00 | 4,844,236.00 | 1.0% | 479,494,764.00 |
| 056900300100 | RMK College of Basic & Remedial Studies T | 37,440,000.00 | 125,000.00 | 125,000.00 | 0.3% | 37,315,000.00 |
| 056901800100 | Kano State Polytechnic | 599,542,000.00 | 93,539,435.20 | 93,539,435.20 | 15.6% | 506,002,564.80 |
| 056902100100 | Dangote University of Science & Technolog | 1,779,754,000.00 | 682,748,632.51 | 682,748,632.51 | 38.4% | 1,097,005,367.49 |
| 056902800100 | Yusufu Maitama Sule University | 1,147,296,000.00 | 385,469,217.25 | 385,469,217.25 | 33.6% | 761,826,782.75 |
| 056902900100 | Aminu School of Islamic Legal Studies | 277,510,000.00 | - | - | 0.0% | 277,510,000.00 |
| 056903000100 | Audu Bako College of Agriculture Danbatta | 62,403,000.00 | 3,609,144.00 | 3,609,144.00 | 5.8% | 58,793,856.00 |
| 056903100100 | Sa'adatu Rimi University Kano | 962,239,602.00 | 77,264,958.50 | 77,264,958.50 | 8.0% | 884,974,643.50 |
| 056904900100 | School of Aquisition Centre Kano | 286,000,000.00 | 36,000.00 | 36,000.00 | 0.0% | 285,964,000.00 |
| 05210000000 | Ministry of Health | 8,325,459,183.60 | 135,651,352.29 | 135,651,352.29 | 1.6% | 8,189,807,831.31 |
| 052100100100 | Ministry of Health | 2,122,987,000.00 | 42,079,490.09 | 42,079,490.09 | 2.0% | 2,080,907,509.91 |
| 052100300100 | H.M.B. (HQ and Zones) | 1,168,645,000.00 | 88,477,941.20 | 88,477,941.20 | 7.6% | 1,080,167,058.80 |
| 052100300200 | Muhammadu Abdullahi Wase Specialist Hos | 1,042,813,676.66 | - | - | 0.0% | 1,042,813,676.66 |
| 052100500100 | Primary Health Care Mgt. Board (PHCMB) | 1,941,013,506.94 | - | - | 0.0% | 1,941,013,506.94 |
| 052100800100 | CONTRIBUTORY HEALTH MGT | 1,000,000,000.00 | - | - | 0.0% | 1,000,000,000.00 |
| 052100900100 | KHETFUND | 800,000,000.00 | - | - | 0.0% | 800,000,000.00 |
| 052101100100 | Private Health Institutions Management Age | 150,000,000.00 | 5,093,921.00 | 5,093,921.00 | 3.4% | 144,906,079.00 |
| 052101300100 | Drugs Management & Consumable Supply | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 05350000000 | Ministry of Environment | 1,359,299,000.00 | 3,937,500.00 | 3,937,500.00 | 0.3% | 1,355,361,500.00 |
| 053500100100 | Ministry of Environment | 29,299,000.00 | 537,000.00 | 537,000.00 | 1.8% | 28,762,000.00 |
| 053500200100 | Refuse Management & Sanitation Board (R | 30,000,000.00 | 3,400,500.00 | 3,400,500.00 | 11.3% | 26,599,500.00 |
| 053500600100 | Kano Water Shed and Climate Change Man | 1,300,000,000.00 | - | - | 0.0% | 1,300,000,000.00 |
| 05510000000 | Ministry for Local Government | 2,327,200,000.00 | 2,000,000,000.00 | 2,000,000,000.00 | 85.9% | 327,200,000.00 |
| 055100200100 | Ministry for Local Government | 2,327,200,000.00 | 2,000,000,000.00 | 2,000,000,000.00 | 85.9% | 327,200,000.00 |

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification**Kano State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification**

| Code | Economic | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------|--|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| 1 | REVENUE | 421,527,326,798.00 | 73,611,419,294.62 | 73,611,419,294.62 | 17.5% | 347,915,907,503.38 |
| 11 | GOVERNMENT SHARE OF FAAC | 277,805,415,034.00 | 62,013,974,971.69 | 62,013,974,971.69 | 22.3% | 215,791,440,062.31 |
| 1101 | GOVERNMENT SHARE OF FAAC | 277,805,415,034.00 | 62,013,974,971.69 | 62,013,974,971.69 | 22.3% | 215,791,440,062.31 |
| 110101 | STATE GOVERNMENT SHARE OF STATUTORY REVENUES | 144,849,881,000.00 | 12,517,343,045.22 | 12,517,343,045.22 | 8.6% | 132,332,537,954.78 |
| 11010101 | STATUTORY ALLOCATION | 144,849,881,000.00 | 12,517,343,045.22 | 12,517,343,045.22 | 8.6% | 132,332,537,954.78 |
| 110102 | STATE GOVERNMENT SHARE OF VAT | 76,638,367,034.00 | 33,728,503,272.67 | 33,728,503,272.67 | 44.0% | 42,909,863,761.33 |
| 11010201 | SHARE OF VAT | 76,638,367,034.00 | 33,728,503,272.67 | 33,728,503,272.67 | 44.0% | 42,909,863,761.33 |
| 110103 | STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES | 56,317,167,000.00 | 15,768,128,653.80 | 15,768,128,653.80 | 28.0% | 40,549,038,346.20 |
| 11010301 | EXCESS CRUDE | 56,317,167,000.00 | 15,768,128,653.80 | 15,768,128,653.80 | 28.0% | 40,549,038,346.20 |
| 12 | INDEPENDENT REVENUE | 101,956,874,541.00 | 9,597,444,322.93 | 9,597,444,322.93 | 9.4% | 92,359,430,218.07 |
| 1201 | TAX REVENUE | 56,831,085,541.00 | 6,624,894,079.07 | 6,624,894,079.07 | 11.7% | 50,206,191,461.93 |
| 120101 | PERSONAL TAXES | 43,066,320,000.00 | 5,533,253,499.77 | 5,533,253,499.77 | 12.8% | 37,533,066,500.23 |
| 12010101 | PERSONAL TAXES | 40,636,984,000.00 | 5,151,062,976.24 | 5,151,062,976.24 | 12.7% | 35,485,921,023.76 |
| 12010104 | Direct Assessment Tax | 2,429,336,000.00 | 382,190,523.53 | 382,190,523.53 | 15.7% | 2,047,145,476.47 |
| 120103 | OTHER TAXES | 13,764,765,541.00 | 1,091,640,579.30 | 1,091,640,579.30 | 7.9% | 12,673,124,961.70 |
| 12010301 | Capital Gains Tax (Individual) - General | 277,399,000.00 | 42,007,391.46 | 42,007,391.46 | 15.1% | 235,391,608.54 |
| 12010302 | Withholding Tax on Dividend | 869,582,000.00 | 12,925,002.55 | 12,925,002.55 | 1.5% | 856,656,997.45 |
| 12010303 | Withholding Tax on Rent | 378,591,000.00 | 64,403,660.50 | 64,403,660.50 | 17.0% | 314,187,339.50 |
| 12010304 | Withholding Tax on Bank Interest | 775,365,000.00 | 319,815,191.51 | 319,815,191.51 | 41.2% | 455,549,808.49 |
| 12010305 | Withholding Tax on Directors Fees | 164,420,000.00 | 8,494,149.39 | 8,494,149.39 | 5.2% | 155,925,850.61 |
| 12010306 | Withholding Tax on Contracts | 3,142,784,000.00 | 440,117,950.86 | 440,117,950.86 | 14.0% | 2,702,666,049.14 |
| 12010307 | Withholding Tax on Professional fees | 120,089,000.00 | - | - | 0.0% | 120,089,000.00 |
| 12010308 | withholding Tax on commission | 342,665,000.00 | 52,267,612.67 | 52,267,612.67 | 15.3% | 290,397,387.33 |
| 12010309 | Other Direct Taxes | 312,096,000.00 | 24,758,659.84 | 24,758,659.84 | 7.9% | 287,337,340.16 |
| 12010310 | Consumption Tax | 35,545,000.00 | 3,438,470.26 | 3,438,470.26 | 9.7% | 32,106,529.74 |
| 12010312 | Withholding Tax On Royalties | 7,500,000.00 | 35,800.00 | 35,800.00 | 0.5% | 7,464,200.00 |
| 12010314 | PRESUMPTIVE TAX | 776,666,000.00 | 11,595,000.00 | 11,595,000.00 | 1.5% | 765,071,000.00 |
| 12010315 | Land use charges/ property Tax | 1,746,590,000.00 | - | - | 0.0% | 1,746,590,000.00 |
| 12010316 | Excess Charges/Interest Recovery | 4,161,219,541.00 | 35,401,188.70 | 35,401,188.70 | 0.9% | 4,125,818,352.30 |
| 12010319 | BACKDUTY ASSESSMENT | 654,254,000.00 | 76,380,501.56 | 76,380,501.56 | 11.7% | 577,873,498.44 |
| 1202 | NON-TAX REVENUE | 45,125,789,000.00 | 2,972,550,243.86 | 2,972,550,243.86 | 6.6% | 42,153,238,756.14 |
| 120201 | LICENCES - GENERAL | 4,617,172,000.00 | 317,294,807.60 | 317,294,807.60 | 6.9% | 4,299,877,192.40 |
| 12020121 | HUNTING PERMITS | 10,772,000.00 | - | - | 0.0% | 10,772,000.00 |
| 12020123 | Vehicle hackney permit | 26,633,000.00 | 1,664,900.00 | 1,664,900.00 | 6.3% | 24,968,100.00 |
| 12020124 | Conductor's badge | 5,000,000.00 | 299,600.00 | 299,600.00 | 6.0% | 4,700,400.00 |
| 12020126 | TRACTOR HIRING SERVICES | 4,870,000.00 | - | - | 0.0% | 4,870,000.00 |
| 12020129 | CINEMATOGRAPH LICENCES | 18,720,000.00 | 500,000.00 | 500,000.00 | 2.7% | 18,220,000.00 |
| 12020131 | MOTOR VEHICLE LICENCES | 563,009,000.00 | 28,848,000.00 | 28,848,000.00 | 5.1% | 534,161,000.00 |
| 12020132 | DRIVERS' LICENCES | 820,088,000.00 | 21,156,700.00 | 21,156,700.00 | 2.6% | 798,931,300.00 |
| 12020137 | TRADE PERMIT LICENCES | 33,280,000.00 | - | - | 0.0% | 33,280,000.00 |
| 12020139 | Hide & Skin Export License | 1,560,000.00 | - | - | 0.0% | 1,560,000.00 |
| 12020142 | Taxi Registration | 1,156,417,000.00 | 634,550.00 | 634,550.00 | 0.1% | 1,155,782,450.00 |
| 12020143 | Other Licenses | 820,823,000.00 | 96,468,151.47 | 96,468,151.47 | 11.8% | 724,354,848.53 |
| 12020148 | Kano State Transport (KSTR) | 2,000,000.00 | 299,600.00 | 299,600.00 | 15.0% | 1,700,400.00 |
| 12020150 | Road Worthiness | 154,000,000.00 | 134,702,806.13 | 134,702,806.13 | 87.5% | 19,297,193.87 |
| 12020155 | Commercial Vehicle Registration Licences | 500,000,000.00 | 32,720,500.00 | 32,720,500.00 | 6.5% | 467,279,500.00 |
| 12020156 | Tricycle Daily Operation Licence | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |

Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

| Economic | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| FEES - GENERAL | 16,775,938,000.00 | 1,814,534,539.29 | 1,814,534,539.29 | 10.8% | 14,961,403,460.71 |
| COURT FEES | 160,195,000.00 | 4,353,200.00 | 4,353,200.00 | 2.7% | 155,841,800.00 |
| Renewal of Private Schools Registration | 2,128,738,000.00 | 424,397,571.74 | 424,397,571.74 | 19.9% | 1,704,340,428.26 |
| Patent Medicine Licensing Fees | 191,623,000.00 | 36,000.00 | 36,000.00 | 0.0% | 191,587,000.00 |
| FILMS CENSORSHIP/ PRODUCTION FEES | 728,000.00 | - | - | 0.0% | 728,000.00 |
| ATTESTATION OF BACHELORHOOD & SPINSTERHOOD FEES | 4,160,000.00 | - | - | 0.0% | 4,160,000.00 |
| DISINFECTION OF PRODUCE FEES | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| TENDER FEES | 2,233,150,000.00 | - | - | 0.0% | 2,233,150,000.00 |
| PROFESSIONAL REGISTRATION FEES | 290,900,000.00 | - | - | 0.0% | 290,900,000.00 |
| ENVIRONMENTAL IMPACT ASSESSMENT FEES | 53,522,000.00 | 537,000.00 | 537,000.00 | 1.0% | 52,985,000.00 |
| DEEDS REGISTRATION FEES | 249,600,000.00 | - | - | 0.0% | 249,600,000.00 |
| SURVEY/ PLANNING/ BUILDING FEES | 169,054,000.00 | - | - | 0.0% | 169,054,000.00 |
| AGENCY FEES | - | 10,000.00 | 10,000.00 | - | 10,000.00 |
| MEDICAL CONSULTANCY FEES | 27,661,000.00 | 11,338,161.15 | 11,338,161.15 | 41.0% | 16,322,838.85 |
| ASSOCIATION FEES | 1,247,340,000.00 | 146,008,632.03 | 146,008,632.03 | 11.7% | 1,101,331,367.97 |
| BIRTH & DEATH REGISTRATION FEES | 153,560,000.00 | 9,098,161.15 | 9,098,161.15 | 5.9% | 144,461,838.85 |
| CHANGE OF OWNERSHIP FEES | 104,000,000.00 | - | - | 0.0% | 104,000,000.00 |
| DEVELOPMENT LEVIES | 35,871,000.00 | 14,147,871.17 | 14,147,871.17 | 39.4% | 21,723,128.83 |
| BUSINESS/TRADE OPERATING FEES | 4,160,000.00 | - | - | 0.0% | 4,160,000.00 |
| INSPECTION FEES | 20,384,000.00 | 9,098,161.15 | 9,098,161.15 | 44.6% | 11,285,838.85 |
| TIMBER & FOREST FEES | 3,900,000.00 | - | - | 0.0% | 3,900,000.00 |
| SCHOOL/ TUITION/ EXAMINATION FEES | 1,992,527,000.00 | 663,623,054.00 | 663,623,054.00 | 33.3% | 1,328,903,946.00 |
| APPLICATIONS FORMS & FEES | 2,315,291,000.00 | 404,793,764.40 | 404,793,764.40 | 17.5% | 1,910,497,235.60 |
| PARKING FEES | 127,512,000.00 | 13,769,347.50 | 13,769,347.50 | 10.8% | 113,742,652.50 |
| OTHER FEES | 5,000,000.00 | 2,303,000.00 | 2,303,000.00 | 46.1% | 2,697,000.00 |
| Container/ Haulage Discharge Fees | 56,927,000.00 | 11,108,100.00 | 11,108,100.00 | 19.5% | 45,818,900.00 |
| Sand Dreging Fees | 2,080,000,000.00 | 7,549,700.00 | 7,549,700.00 | 0.4% | 2,072,450,300.00 |
| CONSULTANCY FEES | 31,200,000.00 | - | - | 0.0% | 31,200,000.00 |
| BUILDING PLAN APPROVAL FEES | 235,835,000.00 | - | - | 0.0% | 235,835,000.00 |
| Mobile Advert Fees | 70,800,000.00 | 62,000.00 | 62,000.00 | 0.1% | 70,738,000.00 |
| Animal Trade Levy | 290,165,000.00 | 77,694,223.50 | 77,694,223.50 | 26.8% | 212,470,776.50 |
| STUDENT REGISTRATION FEES | 37,852,000.00 | 125,000.00 | 125,000.00 | 0.3% | 37,727,000.00 |
| PROCESSING FEES | 20,800,000.00 | - | - | 0.0% | 20,800,000.00 |
| CHANGE PURPOSE FEES | 113,540,000.00 | - | - | 0.0% | 113,540,000.00 |
| LEASE REGISTRATION | 71,720,000.00 | - | - | 0.0% | 71,720,000.00 |
| SUB LEASE REGISTRATION | 16,559,000.00 | - | - | 0.0% | 16,559,000.00 |
| LAND DEVELOPMENT FEES | 1,068,164,000.00 | 12,945,391.50 | 12,945,391.50 | 1.2% | 1,055,218,608.50 |
| NON REFUNDABLE APPLICATION FOR LAND | 93,500,000.00 | - | - | 0.0% | 93,500,000.00 |
| CONCENSON FEES | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| WAYBILL AND MANIFEST | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| LAND CHARGES | 5,000,000.00 | 1,536,200.00 | 1,536,200.00 | 30.7% | 3,463,800.00 |
| WATER RATE CHARGES | 355,000,000.00 | - | - | 0.0% | 355,000,000.00 |
| BOREHOLE TEST CHARGES | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| FINES - GENERAL | 2,138,765,000.00 | 3,412,628.43 | 3,412,628.43 | 0.2% | 2,135,352,371.57 |
| FINES/PENALTIES | 1,563,765,000.00 | 3,412,628.43 | 3,412,628.43 | 0.2% | 1,560,352,371.57 |
| Road Congestion Charges | 75,000,000.00 | - | - | 0.0% | 75,000,000.00 |
| Park and Pay Fines | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| SALES - GENERAL | 8,269,288,000.00 | 78,344,491.06 | 78,344,491.06 | 0.9% | 8,190,943,508.94 |
| SALES OF JOURNAL & PUBLICATIONS | 141,736,000.00 | 1,670,000.00 | 1,670,000.00 | 1.2% | 140,066,000.00 |
| SALES OF ID CARDS | 6,795,000.00 | - | - | 0.0% | 6,795,000.00 |
| SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| SALES OF BILLS OF ENTRIES/APPLICATION FORMS | 1,115,742,000.00 | 70,713,159.05 | 70,713,159.05 | 6.3% | 1,045,028,840.95 |
| SALES OF CONSULTANCY REGISTRATION FORMS | 1,035,041,000.00 | - | - | 0.0% | 1,035,041,000.00 |
| SALES OF IMPROVED SEEDS/CHEMICAL | 630,014,000.00 | - | - | 0.0% | 630,014,000.00 |
| PROCEEDS FROM SALES OF FARM PRODUCE | 134,960,000.00 | 4,683,144.00 | 4,683,144.00 | 3.5% | 130,276,856.00 |
| PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS | 25,000,000.00 | 1,278,188.01 | 1,278,188.01 | 5.1% | 23,721,811.99 |
| PROCEEDS FROM SALES OF SALE OF FERTILIZERS | 5,160,000,000.00 | - | - | 0.0% | 5,160,000,000.00 |

Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

| Economic | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 120207 EARNINGS - GENERAL | 10,809,241,000.00 | 758,938,777.48 | 758,938,777.48 | 7.0% | 10,050,302,222.52 |
| 12020701 EARNINGS FROM CONSULTANCY SERVICES | 313,698,000.00 | 1,574,116.00 | 1,574,116.00 | 0.5% | 312,123,884.00 |
| 12020702 EARNINGS FROM LABORATORY SERVICES | 78,000,000.00 | - | - | 0.0% | 78,000,000.00 |
| 12020703 EARNINGS FROM HIRE OF PLANTS & EQUIPMENT | 177,088,000.00 | - | - | 0.0% | 177,088,000.00 |
| 12020704 EARNINGS FROM THE USE OF GOVT. VEHICLES | 22,400,000.00 | - | - | 0.0% | 22,400,000.00 |
| 12020705 EARNINGS FROM THE USE OF GOVT. HALLS | 13,432,000.00 | - | - | 0.0% | 13,432,000.00 |
| 12020706 EARNINGS FROM TOLLS OF EXPRESSWAY | 182,000,000.00 | 500,000.00 | 500,000.00 | 0.3% | 181,500,000.00 |
| 12020707 EARNINGS FROM MEDICAL SERVICES | 1,695,535,000.00 | 26,744,845.00 | 26,744,845.00 | 1.6% | 1,668,790,155.00 |
| 12020709 EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES | 715,000.00 | - | - | 0.0% | 715,000.00 |
| 12020710 EARNINGS FROM GUEST HOUSES | 160,693,000.00 | 33,577,500.00 | 33,577,500.00 | 20.9% | 127,115,500.00 |
| 12020711 EARNINGS FROM COMMERCIAL ACTIVITIES | 2,730,980,000.00 | 449,813,355.00 | 449,813,355.00 | 16.5% | 2,281,166,645.00 |
| 12020712 OTHER EARNINGS | 10,400,000.00 | 21,027,116.51 | 21,027,116.51 | 202.2% | 10,627,116.51 |
| 12020714 EARNINGS FROM HOSPITALIZATION / ADMISSION | 29,952,000.00 | 6,684,700.00 | 6,684,700.00 | 22.3% | 23,267,300.00 |
| 12020715 EARNINGS FROM LOST OF GATE PASS | 262,500,000.00 | - | - | 0.0% | 262,500,000.00 |
| 12020716 EARNINGS FROM CATERING | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 12020717 EARNINGS FROM ENT SERVICES | 15,220,000.00 | - | - | 0.0% | 15,220,000.00 |
| 12020720 EARNING FROM PHYSIOTHERAPY SERVICES | 3,864,000.00 | - | - | 0.0% | 3,864,000.00 |
| 12020721 EARNING FROM 10% NHIS /KSCHMA | 124,800,000.00 | - | - | 0.0% | 124,800,000.00 |
| 12020727 EARNING FROM THEATRE SERVICES | 140,909,000.00 | 39,022,364.97 | 39,022,364.97 | 27.7% | 101,886,635.03 |
| 12020729 EARNING FROM CHANGE OF PURPOSE | 4,629,260,000.00 | 179,434,987.00 | 179,434,987.00 | 3.9% | 4,449,825,013.00 |
| 12020730 EARNING FROM SYSTEMATIC LAND TITLING & REGISTRATIO | 393,000.00 | - | - | 0.0% | 393,000.00 |
| 12020731 EARNING FROM CERTIFIED TRUE COPY | 20,120,000.00 | - | - | 0.0% | 20,120,000.00 |
| 12020732 EARNING FROM DRESSING SERVICE | 149,760,000.00 | - | - | 0.0% | 149,760,000.00 |
| 12020734 ACCIDENT AND EMERGENCY SERVICE | 17,522,000.00 | 559,793.00 | 559,793.00 | 3.2% | 16,962,207.00 |
| 120208 RENT ON GOVERNMENT BUILDINGS - GENERAL | 2,110,000.00 | - | - | 0.0% | 2,110,000.00 |
| 12020803 RENT ON GOVT BUILDINGS | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 12020804 RENT ON CONFERENCE CENTRES | 110,000.00 | - | - | 0.0% | 110,000.00 |
| 120209 RENT ON LAND & OTHERS - GENERAL | 788,635,000.00 | - | - | 0.0% | 788,635,000.00 |
| 12020904 RENTS OF PLOTS & SITES SERVICES PROGRAMME | 983,000.00 | - | - | 0.0% | 983,000.00 |
| 12020905 LEASE RENTAL | 654,532,000.00 | - | - | 0.0% | 654,532,000.00 |
| 12020906 RENTS ON GOVT. PROPERTIES | 133,120,000.00 | - | - | 0.0% | 133,120,000.00 |
| 120211 INVESTMENT INCOME | 1,530,368,000.00 | 25,000.00 | 25,000.00 | 0.0% | 1,530,343,000.00 |
| 12021102 DIVIDEND RECEIVED | 1,530,368,000.00 | 25,000.00 | 25,000.00 | 0.0% | 1,530,343,000.00 |
| 120212 INTEREST EARNED | 194,272,000.00 | - | - | 0.0% | 194,272,000.00 |
| 12021210 BANK INTEREST | 194,272,000.00 | - | - | 0.0% | 194,272,000.00 |
| 13 AID AND GRANTS | 16,699,855,183.60 | 2,000,000,000.00 | 2,000,000,000.00 | 12.0% | 14,699,855,183.60 |
| 1301 AID | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 130101 DOMESTIC AIDS | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 13010102 CAPITAL DOMESTIC AIDS | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 1302 GRANTS | 16,499,855,183.60 | 2,000,000,000.00 | 2,000,000,000.00 | 12.1% | 14,499,855,183.60 |
| 130201 DOMESTIC GRANTS | 14,023,847,106.94 | 2,000,000,000.00 | 2,000,000,000.00 | 14.3% | 12,023,847,106.94 |
| 13020101 CURRENT DOMESTIC GRANTS FROM FGN | 350,000,000.00 | - | - | 0.0% | 350,000,000.00 |
| 13020102 CAPITAL DOMESTIC GRANTS FROM FGN | 9,277,847,106.94 | - | - | 0.0% | 9,277,847,106.94 |
| 13020104 CAPITAL GRANT FROM LGAs | 1,000,000,000.00 | - | - | 0.0% | 1,000,000,000.00 |
| 13020105 CURRENT GRANTS FROM OTHER SOURCES | 1,000,000,000.00 | - | - | 0.0% | 1,000,000,000.00 |
| 13020106 CAPITAL GRANTS FROM OTHER SOURCES | 2,396,000,000.00 | 2,000,000,000.00 | 2,000,000,000.00 | 83.5% | 396,000,000.00 |
| 130202 FOREIGN GRANTS | 2,476,008,076.66 | - | - | 0.0% | 2,476,008,076.66 |
| 13020201 CURRENT FOREIGN GRANTS | 923,916,400.00 | - | - | 0.0% | 923,916,400.00 |
| 13020202 CAPITAL FOREIGN GRANTS | 1,552,091,676.66 | - | - | 0.0% | 1,552,091,676.66 |
| 14 CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 25,065,182,039.40 | - | - | 0.0% | 25,065,182,039.40 |
| 1403 LOANS/ BORROWINGS RECEIPT | 25,065,182,039.40 | - | - | 0.0% | 25,065,182,039.40 |
| 140301 DOMESTIC LOANS/ BORROWINGS RECEIPT | 4,100,000,000.00 | - | - | 0.0% | 4,100,000,000.00 |
| 14030102 DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTI | 4,100,000,000.00 | - | - | 0.0% | 4,100,000,000.00 |
| 140302 INTERNATIONAL LOANS/ BORROWINGS RECEIPT | 20,965,182,039.40 | - | - | 0.0% | 20,965,182,039.40 |
| 14030201 INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INS | 20,965,182,039.40 | - | - | 0.0% | 20,965,182,039.40 |

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Kano State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--------------------|---|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| | Total Expenditure | 437,338,312,787.93 | 48,451,873,712.65 | 48,451,873,712.65 | 11.1% | 388,886,439,075.29 |
| 01000000000 | ADMINISTRATION SECTOR | 48,459,175,813.78 | 12,757,008,005.77 | 12,757,008,005.77 | 26.3% | 35,702,167,808.01 |
| 01110000000 | Government House | 18,972,569,219.68 | 10,241,951,172.75 | 10,241,951,172.75 | 54.0% | 8,730,618,046.92 |
| 011100100100 | Government House | 3,729,741,997.72 | 2,192,605,368.77 | 2,192,605,368.77 | 58.8% | 1,537,136,628.95 |
| 011100100200 | Deputy Governor's Office | 948,629,420.00 | 837,805,549.10 | 837,805,549.10 | 88.3% | 110,823,870.90 |
| 011100800100 | Kano State Emergency Relief & Rehabilitation Board | 966,135,000.00 | 107,769,195.17 | 107,769,195.17 | 11.2% | 858,365,804.83 |
| 011100900100 | Guidance and Counselling Board | 67,552,000.00 | 3,306,059.91 | 3,306,059.91 | 4.9% | 64,245,940.09 |
| 011101000100 | Public Procurement Bureau | 762,353,449.42 | 17,982,667.73 | 17,982,667.73 | 2.4% | 744,370,781.68 |
| 011101100100 | Public Complaint & Anti-Corruption Commission | 377,281,659.89 | 75,904,665.20 | 75,904,665.20 | 20.1% | 301,376,994.69 |
| 011101300100 | Council Affairs Directorate | 64,433,000.00 | 3,646,955.00 | 3,646,955.00 | 5.7% | 60,786,045.00 |
| 011101400100 | Community Re-orientation Council | 575,000,000.00 | - | - | 0.0% | 575,000,000.00 |
| 011103700100 | Pilgrim Welfare Board | 1,508,992,400.00 | 2,268,412,865.66 | 2,268,412,865.66 | 150.3% | - 759,420,465.66 |
| 011105700100 | Research & Documentation Directorate | 250,000,000.00 | 13,156,000.00 | 13,156,000.00 | 5.3% | 236,844,000.00 |
| 011105800100 | Protocol Directorate | 1,622,604,792.17 | 2,835,889,340.94 | 2,835,889,340.94 | 174.8% | - 1,213,284,548.77 |
| 011105900100 | Servicom Directorate | 38,945,000.00 | - | - | 0.0% | 38,945,000.00 |
| 011106000100 | Kano state Liaison Office - Abuja | 4,950,000.00 | - | - | 0.0% | 4,950,000.00 |
| 011106000200 | Kano state Liaison Office - Lagos | 4,521,000.00 | - | - | 0.0% | 4,521,000.00 |
| 011106400100 | Kano State Bureau of Statistics | 938,980,760.00 | 12,499,487.47 | 12,499,487.47 | 1.3% | 926,481,272.53 |
| 011105600100 | Special Duties Directorate | 186,104,740.48 | - | - | 0.0% | 186,104,740.48 |
| 011105500100 | Special Services Directorate | 5,107,353,000.00 | 1,429,641,606.68 | 1,429,641,606.68 | 28.0% | 3,677,711,393.32 |
| 011105500200 | Kano State Cooperate Security Directorate | 1,818,991,000.00 | 443,331,411.12 | 443,331,411.12 | 24.4% | 1,375,659,588.88 |
| 01120000000 | House of Assembly | 10,084,671,442.28 | 443,814,272.24 | 443,814,272.24 | 4.4% | 9,640,857,170.04 |
| 011200300100 | House of Assembly | 9,362,491,942.28 | 440,380,351.36 | 440,380,351.36 | 4.7% | 8,922,111,590.92 |
| 011200300200 | Office of RT Hon Speakers Office | 103,300,000.00 | - | - | 0.0% | 103,300,000.00 |
| 011200300300 | Office of RT Hon Deputy Speakers Office | 75,862,500.00 | - | - | 0.0% | 75,862,500.00 |
| 011200300400 | Office of the Majority Leader | 70,907,500.00 | - | - | 0.0% | 70,907,500.00 |
| 011200300500 | Office of the Minority Leader | 70,907,500.00 | - | - | 0.0% | 70,907,500.00 |
| 011200300600 | Public Account Committee | 117,732,000.00 | 3,433,920.88 | 3,433,920.88 | 2.9% | 114,298,079.12 |
| 011200300700 | Office of the Chief Whip | 50,907,500.00 | - | - | 0.0% | 50,907,500.00 |
| 011200400100 | Assembly Service Commission | 232,562,500.00 | - | - | 0.0% | 232,562,500.00 |
| 01610000000 | Office of Secretary to State Government | 7,604,600,000.00 | 584,310,936.15 | 584,310,936.15 | 7.7% | 7,020,289,063.85 |
| 016100100200 | Admin & General Services | 5,300,403,000.00 | 180,926,800.97 | 180,926,800.97 | 3.4% | 5,119,476,199.03 |
| 016100200100 | Research Evaluation & Political Affairs Directorate | 2,304,197,000.00 | 403,384,135.18 | 403,384,135.18 | 17.5% | 1,900,812,864.82 |
| 01230000000 | Min. of Information & Internal Affairs | 5,673,325,319.30 | 777,856,814.29 | 777,856,814.29 | 13.7% | 4,895,468,505.01 |
| 012300100100 | Min. of Information & Internal Affairs | 1,390,785,139.80 | 594,035,376.79 | 594,035,376.79 | 42.7% | 796,749,763.01 |
| 012300200100 | Abubakar Rimi Television Corporation | 928,301,322.00 | 29,304,830.81 | 29,304,830.81 | 3.2% | 898,996,491.19 |
| 012300300100 | Kano State Radio Corporation | 446,168,000.00 | 34,345,565.92 | 34,345,565.92 | 7.7% | 411,822,434.08 |
| 012300400100 | Government Printing Press | 1,791,788,000.00 | 111,572,604.84 | 111,572,604.84 | 6.2% | 1,680,215,395.16 |
| 012300500100 | Triumph Publishing Company | 971,959,857.50 | 3,644,337.25 | 3,644,337.25 | 0.4% | 968,315,520.25 |
| 012300700100 | Kano State Censorship Board | 144,323,000.00 | 4,954,098.68 | 4,954,098.68 | 3.4% | 139,368,901.32 |
| 01250000000 | Office of the Head of Civil Service | 2,474,593,000.00 | 489,501,687.85 | 489,501,687.85 | 19.8% | 1,985,091,312.15 |
| 012500100100 | Office of the Head of Civil Service | 270,000,000.00 | 82,290,000.00 | 82,290,000.00 | 30.5% | 187,710,000.00 |
| 012500100200 | Establishment department | 1,470,513,000.00 | 398,525,277.22 | 398,525,277.22 | 27.1% | 1,071,987,722.78 |
| 012500100400 | Salary and wages Directorate | 16,500,000.00 | - | - | 0.0% | 16,500,000.00 |
| 012500800100 | Pension Fund Trustees | 692,504,000.00 | 6,990,900.86 | 6,990,900.86 | 1.0% | 685,513,099.14 |
| 012501000100 | Kano State Computer Centre | 25,076,000.00 | 1,695,509.77 | 1,695,509.77 | 6.8% | 23,380,490.23 |

Kano State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--------------------|---|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| 01400000000 | Office of the Auditor General | 1,026,915,578.53 | 78,580,147.45 | 78,580,147.45 | 7.7% | 948,335,431.08 |
| 01400100100 | Office of the Auditor General (State) | 845,156,578.53 | 40,961,018.47 | 40,961,018.47 | 4.8% | 804,195,560.06 |
| 01400200100 | Local Government Audit | 181,759,000.00 | 37,619,128.98 | 37,619,128.98 | 20.7% | 144,139,871.02 |
| 01470000000 | Civil Service Commission | 203,325,000.00 | 10,214,464.95 | 10,214,464.95 | 5.0% | 193,110,535.05 |
| 014700100100 | Civil Service Commission | 203,325,000.00 | 10,214,464.95 | 10,214,464.95 | 5.0% | 193,110,535.05 |
| 01480000000 | Kano State Ind. Elect. Comm. | 390,542,499.99 | 10,309,465.64 | 10,309,465.64 | 2.6% | 380,233,034.35 |
| 014800100100 | Kano State Ind. Elect. Comm. | 390,542,499.99 | 10,309,465.64 | 10,309,465.64 | 2.6% | 380,233,034.35 |
| 01700000000 | Ministry for Special Duties | 354,450,000.00 | 13,792,000.00 | 13,792,000.00 | 3.9% | 340,658,000.00 |
| 017000100100 | Ministry for Special Duties | 204,450,000.00 | 13,792,000.00 | 13,792,000.00 | 6.7% | 190,658,000.00 |
| 017000200100 | People with Need Commission (PWD) | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 017000300100 | Disability Trust Fund (PWD) | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 01770000000 | Ministry of Religious Affairs | 1,674,183,754.00 | 106,677,044.44 | 106,677,044.44 | 6.4% | 1,567,506,709.56 |
| 017700100100 | Ministry of Religious Affairs | 185,500,000.00 | 7,000,000.00 | 7,000,000.00 | 3.8% | 178,500,000.00 |
| 017700100200 | Kano State Zakkat Commission | 306,222,254.00 | 823,015.49 | 823,015.49 | 0.3% | 305,399,238.51 |
| 017700100300 | Kano State Hisbah Commission | 879,173,500.00 | 83,374,209.49 | 83,374,209.49 | 9.5% | 795,799,290.51 |
| 017700100400 | Kano Sharia Commission | 242,288,000.00 | 15,479,819.45 | 15,479,819.45 | 6.4% | 226,808,180.55 |
| 017700100500 | Kano State Agency for Evacuation & Repatriation of | 61,000,000.00 | - | - | 0.0% | 61,000,000.00 |
| 02000000000 | Economic Sector | 161,481,454,621.51 | 16,335,092,157.69 | 16,335,092,157.69 | 10.1% | 145,146,362,463.82 |
| 02150000000 | Ministry of Agric. & Natural Resources | 11,119,717,735.42 | 1,382,161,742.50 | 1,382,161,742.50 | 12.4% | 9,737,555,992.92 |
| 021500100100 | Ministry of Agric. & Natural Resources | 5,892,408,935.23 | 375,215,230.93 | 375,215,230.93 | 6.4% | 5,517,193,704.30 |
| 021511400100 | KNARDA | 4,852,308,800.19 | 331,860,934.69 | 331,860,934.69 | 6.8% | 4,520,447,865.50 |
| 021511600100 | KASCO | 375,000,000.00 | 675,085,576.88 | 675,085,576.88 | 180.0% | - 300,085,576.88 |
| 02200000000 | Ministry of Finance | 18,957,426,056.91 | 6,248,336,688.73 | 6,248,336,688.73 | 33.0% | 12,709,089,368.18 |
| 022000100100 | Ministry of Finance | 4,939,219,881.00 | 5,631,071,816.73 | 5,631,071,816.73 | 114.0% | - 691,851,935.73 |
| 022000700100 | Office of the Accountant General | 7,259,000,000.00 | 203,131,468.00 | 203,131,468.00 | 2.8% | 7,055,868,532.00 |
| 022001300100 | Debt Management | 311,900,000.00 | 685,000.00 | 685,000.00 | 0.2% | 311,215,000.00 |
| 022000800100 | Kano State Internal Revenue Services | 3,438,973,775.91 | 413,448,404.00 | 413,448,404.00 | 12.0% | 3,025,525,371.91 |
| 022000900100 | Kano State Investment Promotion Agency | 3,008,332,400.00 | - | - | 0.0% | 3,008,332,400.00 |
| 02220000000 | Ministry of Commerce Ind. & Co-op. | 3,470,250,556.00 | 142,940,524.93 | 142,940,524.93 | 4.1% | 3,327,310,031.07 |
| 022200100100 | Ministry of Commerce Ind. & Co-op. | 2,635,266,000.00 | 53,905,009.12 | 53,905,009.12 | 2.0% | 2,581,360,990.88 |
| 022200200100 | Kantin Kwari Market | 253,000,000.00 | - | - | 0.0% | 253,000,000.00 |
| 022200300100 | Kano state Consumer Protection Agency | 234,415,000.00 | - | - | 0.0% | 234,415,000.00 |
| 022200400100 | Abubakar Rimi Market | 211,995,000.00 | 7,998,750.00 | 7,998,750.00 | 3.8% | 203,996,250.00 |
| 022200500100 | Tourism Management Board | 129,249,556.00 | 11,408,765.81 | 11,408,765.81 | 8.8% | 117,840,790.19 |
| 022200600100 | Cottage Trade and Street Hawking | 6,325,000.00 | 69,628,000.00 | 69,628,000.00 | 1100.8% | - 63,303,000.00 |
| 02280000000 | Ministry for Science Technology & Innovation | 4,302,584,547.40 | 12,731,838.06 | 12,731,838.06 | 0.3% | 4,289,852,709.34 |
| 022800100100 | Ministry for Science Technology & Innovation | 2,749,844,528.40 | 12,731,838.06 | 12,731,838.06 | 0.5% | 2,737,112,690.34 |
| 022800200100 | Kano State Data Centre | 315,740,019.00 | - | - | 0.0% | 315,740,019.00 |
| 022800300100 | Kano State ICT Park | 22,000,000.00 | - | - | 0.0% | 22,000,000.00 |
| 022800400100 | Kano State Information Technology Development Ag | 1,215,000,000.00 | - | - | 0.0% | 1,215,000,000.00 |
| 02340000000 | Ministry of Works & Housing | 58,879,015,121.97 | 5,076,919,049.42 | 5,076,919,049.42 | 8.6% | 53,802,096,072.55 |
| 023400100100 | Ministry of Works & Housing | 47,727,176,029.28 | 4,719,786,362.14 | 4,719,786,362.14 | 9.9% | 43,007,389,667.13 |
| 023400200100 | Housing Corporation | 6,039,127,153.00 | 21,442,000.00 | 21,442,000.00 | 0.4% | 6,017,685,153.00 |
| 023400400100 | Kano State Road Maintenance Agency (KARMA) | 4,273,939,939.69 | 1,277,426.07 | 1,277,426.07 | 0.0% | 4,272,662,513.62 |
| 023403900100 | Kano State Fire Service | 838,772,000.00 | 334,413,261.21 | 334,413,261.21 | 39.9% | 504,358,738.79 |
| 02360000000 | Ministry of Tourism & Culture | 1,585,408,588.00 | 196,433,887.16 | 196,433,887.16 | 12.4% | 1,388,974,700.84 |
| 023600100100 | Ministry of Tourism & Culture | 383,100,000.00 | 26,216,000.00 | 26,216,000.00 | 6.8% | 356,884,000.00 |
| 023600300100 | History & Culture Bureau | 879,103,000.00 | 119,522,000.31 | 119,522,000.31 | 13.6% | 759,580,999.69 |
| 023605400100 | Zoological & Wild Life Mgt. Agency | 323,205,588.00 | 50,695,886.85 | 50,695,886.85 | 15.7% | 272,509,701.15 |

Kano State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------------|--|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| 023800000000 | Ministry of Planning & Budget | 17,971,660,584.56 | 35,940,245.50 | 35,940,245.50 | 0.2% | 17,935,720,339.06 |
| 023800100100 | Ministry of Planning & Budget | 17,971,660,584.56 | 35,940,245.50 | 35,940,245.50 | 0.2% | 17,935,720,339.06 |
| 025200000000 | Ministry of Water Resources | 13,841,594,262.01 | 2,519,050,813.78 | 2,519,050,813.78 | 18.2% | 11,322,543,448.23 |
| 025200100100 | Ministry of Water Resources | 6,169,079,000.00 | 2,240,229,670.78 | 2,240,229,670.78 | 36.3% | 3,928,849,329.22 |
| 025210100100 | Kano State Water Board | 7,474,337,622.01 | 278,821,143.00 | 278,821,143.00 | 3.7% | 7,195,516,479.01 |
| 025210600100 | WRECA | 198,177,640.00 | - | - | 0.0% | 198,177,640.00 |
| 026000000000 | Ministry of Land and Physical Planning | 5,155,289,508.24 | 223,896,987.39 | 223,896,987.39 | 4.3% | 4,931,392,520.85 |
| 026000100100 | Ministry of Land and Physical Planning | 1,067,914,801.85 | 157,077,594.99 | 157,077,594.99 | 14.7% | 910,837,206.86 |
| 026005800100 | Kano State Urban Planning & Development Authority | 4,087,374,706.39 | 66,819,392.40 | 66,819,392.40 | 1.6% | 4,020,555,313.99 |
| 026300000000 | Ministry of Rural & Community Development | 11,756,629,661.00 | 69,614,206.90 | 69,614,206.90 | 0.6% | 11,687,015,454.10 |
| 026300100100 | Ministry of Rural & Community Development | 1,167,498,316.00 | 35,239,582.11 | 35,239,582.11 | 3.0% | 1,132,258,733.89 |
| 026300200100 | RAMPS Directorate | 7,424,000,000.00 | - | - | 0.0% | 7,424,000,000.00 |
| 026300300100 | Rural Electrification Board | 1,172,402,345.00 | 23,230,141.31 | 23,230,141.31 | 2.0% | 1,149,172,203.69 |
| 026300700100 | RUWASA | 1,992,729,000.00 | 11,144,483.48 | 11,144,483.48 | 0.6% | 1,981,584,516.52 |
| 025600000000 | Ministry of Transport and Housing | - | 15,451,800.00 | 15,451,800.00 | - | 15,451,800.00 |
| 025600100100 | Ministry of Transport and Housing | - | 15,451,800.00 | 15,451,800.00 | - | 15,451,800.00 |
| 022900000000 | Ministry of Transport | 14,441,878,000.00 | 411,614,373.32 | 411,614,373.32 | 2.9% | 14,030,263,626.68 |
| 022900100100 | Ministry of Transport | 4,836,105,000.00 | - | - | 0.0% | 4,836,105,000.00 |
| 022900300100 | Kano State Transport Authority | 1,766,750,000.00 | 10,562,500.00 | 10,562,500.00 | 0.6% | 1,756,187,500.00 |
| 022900400100 | Kano State Road Transport Agency (KAROTA) | 3,063,523,000.00 | 401,051,873.32 | 401,051,873.32 | 13.1% | 2,662,471,126.68 |
| 022900500100 | Kano Metro Politant Area Transport Agency (KAMAT) | 4,595,500,000.00 | - | - | 0.0% | 4,595,500,000.00 |
| 022900600100 | Kano State Permissible Weight and Weight Bridges | 180,000,000.00 | - | - | 0.0% | 180,000,000.00 |
| 030000000000 | Law and Justice Sector | 14,336,498,675.25 | 2,128,803,745.90 | 2,128,803,745.90 | 14.8% | 12,207,694,929.35 |
| 031800000000 | Judicial Service Commission | 13,349,153,675.25 | 1,736,039,922.00 | 1,736,039,922.00 | 13.0% | 11,613,113,753.25 |
| 031801100100 | Judicial Service Commission | 436,711,000.00 | 50,190,250.00 | 50,190,250.00 | 11.5% | 386,520,750.00 |
| 031805100100 | High Court of Justice | 6,539,613,649.69 | 977,691,922.00 | 977,691,922.00 | 15.0% | 5,561,921,727.69 |
| 031806100100 | Multi-Door Court House | 709,267,000.00 | 102,316,750.00 | 102,316,750.00 | 14.4% | 606,950,250.00 |
| 031805300100 | Sharia Court of Appeal | 5,663,562,025.56 | 605,841,000.00 | 605,841,000.00 | 10.7% | 5,057,721,025.56 |
| 032600000000 | Ministry of Justice | 987,345,000.00 | 392,763,823.90 | 392,763,823.90 | 39.8% | 594,581,176.10 |
| 032600100100 | Ministry of Justice | 746,652,000.00 | 388,741,610.92 | 388,741,610.92 | 52.1% | 357,910,389.08 |
| 032600200100 | Law Reform Commission | 228,693,000.00 | 4,022,212.98 | 4,022,212.98 | 1.8% | 224,670,787.02 |
| 032600300100 | Justice Sector Reform Team | 12,000,000.00 | - | - | 0.0% | 12,000,000.00 |
| 050000000000 | Social Services Sector | 213,061,183,677.40 | 17,230,969,803.29 | 17,230,969,803.29 | 8.1% | 195,830,213,874.11 |
| 051300000000 | Ministry of Youths and Sports | 4,623,458,437.51 | 167,381,340.56 | 167,381,340.56 | 3.6% | 4,456,077,096.95 |
| 051300100100 | Ministry of Youths and Sports | 2,666,240,000.01 | - | - | 0.0% | 2,666,240,000.01 |
| 051305100100 | Youth Development Directorate | 871,814,000.00 | 15,649,932.10 | 15,649,932.10 | 1.8% | 856,164,067.90 |
| 051305500100 | Kano State Sports Commission | 595,537,000.00 | 50,067,448.64 | 50,067,448.64 | 8.4% | 545,469,551.36 |
| 051305600100 | Kano Pillars Football Club | 489,867,437.50 | 101,663,959.82 | 101,663,959.82 | 20.8% | 388,203,477.68 |
| 051400000000 | Ministry of Women Affairs & Social Dev. | 3,709,887,971.20 | 294,118,786.20 | 294,118,786.20 | 7.9% | 3,415,769,185.00 |
| 051400100100 | Ministry of Women Affairs & Social Dev. | 3,709,887,971.20 | 294,118,786.20 | 294,118,786.20 | 7.9% | 3,415,769,185.00 |
| 051700000000 | Ministry of Education | 82,038,831,198.41 | 6,534,131,394.09 | 6,534,131,394.09 | 8.0% | 75,504,699,804.32 |
| 051700100100 | Ministry of Education | 39,227,936,852.00 | 575,718,861.43 | 575,718,861.43 | 1.5% | 38,652,217,990.57 |
| 051700300100 | SUBEB | 10,818,288,280.64 | 106,434,111.15 | 106,434,111.15 | 1.0% | 10,711,854,169.49 |
| 051700800100 | Kano State library Board | 453,255,707.19 | 35,305,097.24 | 35,305,097.24 | 7.8% | 417,950,609.95 |
| 051701000100 | Agency for Mass Education | 1,059,174,927.83 | 91,154,942.64 | 91,154,942.64 | 8.6% | 968,019,985.19 |
| 051701500100 | Science & Technical Schools Board | 4,444,096,979.38 | 608,982,005.06 | 608,982,005.06 | 13.7% | 3,835,114,974.32 |
| 051701600100 | Kano State Private And Voluntary Inst Board | 85,332,430.52 | - | - | 0.0% | 85,332,430.52 |
| 051702600100 | Senior Secondary Schools Mgt. Board | 25,373,633,728.59 | 5,102,593,419.16 | 5,102,593,419.16 | 20.1% | 20,271,040,309.43 |
| 051702700100 | Kano State Islamic & Qur'anic School Board | 577,112,292.26 | 13,942,957.41 | 13,942,957.41 | 2.4% | 563,169,334.85 |

Kano State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------------|--|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 056900000000 | Ministry for Higher Education | 39,545,517,224.04 | 4,255,535,498.24 | 4,255,535,498.24 | 10.8% | 35,289,981,725.80 |
| 056900100100 | Ministry for Higher Education | 4,126,461,521.00 | 20,658,930.80 | 20,658,930.80 | 0.5% | 4,105,802,590.20 |
| 056900200100 | College of Education & Preliminary Studies | 2,540,415,879.00 | 243,137,805.55 | 243,137,805.55 | 9.6% | 2,297,278,073.45 |
| 056900300100 | RMK College of Basic & Remedial Studies T/Wada | 1,906,322,157.15 | 118,457,337.92 | 118,457,337.92 | 6.2% | 1,787,864,819.24 |
| 056901800100 | Kano State Polytechnic | 3,707,027,856.08 | 774,942,971.72 | 774,942,971.72 | 20.9% | 2,932,084,884.36 |
| 056902100100 | Dangote University of Science & Technology (Wudil) | 6,501,856,000.00 | 935,310,750.00 | 935,310,750.00 | 14.4% | 5,566,545,250.00 |
| 056902700100 | Informatics Institute | 150,886,771.00 | - | - | 0.0% | 150,886,771.00 |
| 056902800100 | Yusufu Maitama Sule University | 6,180,461,045.68 | 847,210,729.54 | 847,210,729.54 | 13.7% | 5,333,250,316.14 |
| 056902900100 | Aminu School of Islamic Legal Studies | 2,576,923,162.00 | 394,341,419.78 | 394,341,419.78 | 15.3% | 2,182,581,742.22 |
| 056903000100 | Audu Bako College of Agriculture Danbatta | 1,156,301,051.00 | 172,856,695.98 | 172,856,695.98 | 14.9% | 983,444,355.02 |
| 056903100100 | Sa'adatu Rimi University Kano | 5,811,612,650.81 | 718,021,882.28 | 718,021,882.28 | 12.4% | 5,093,590,768.53 |
| 056903200100 | Kano State Hospitality and Tourism Academy Daula | 267,280,000.00 | - | - | 0.0% | 267,280,000.00 |
| 056903400100 | Kano Fisheries Academy Bagauda Bebeji | 275,774,000.00 | - | - | 0.0% | 275,774,000.00 |
| 056903600100 | Kano State Farm Mechanization Academy Kadawa | 261,180,000.00 | - | - | 0.0% | 261,180,000.00 |
| 056903700100 | Kano State Corporate Security Training Academy | 53,748,000.00 | - | - | 0.0% | 53,748,000.00 |
| 056903900100 | Kano Film Academy | 157,551,000.00 | - | - | 0.0% | 157,551,000.00 |
| 056904000100 | Kano Sport Academy Karfi | 134,220,000.00 | - | - | 0.0% | 134,220,000.00 |
| 056904100100 | Kano State Driving Academy | 17,570,000.00 | - | - | 0.0% | 17,570,000.00 |
| 056904500100 | Kano State Livestock Academy Bagauda | 267,774,000.00 | - | - | 0.0% | 267,774,000.00 |
| 056904600100 | Kano State Development Journalism Academy Tarau | 63,170,000.00 | - | - | 0.0% | 63,170,000.00 |
| 056904800100 | Kano State Scholarship Board | 2,890,488,653.00 | 30,596,974.68 | 30,596,974.68 | 1.1% | 2,859,891,678.32 |
| 056904900100 | School of Aquisition Centre Kano | 498,493,477.32 | - | - | 0.0% | 498,493,477.32 |
| 052100000000 | Ministry of Health | 72,001,932,297.77 | 5,032,917,076.71 | 5,032,917,076.71 | 7.0% | 66,969,015,221.06 |
| 052100100100 | Ministry of Health | 34,481,858,370.22 | 797,908,666.50 | 797,908,666.50 | 2.3% | 33,683,949,703.72 |
| 052100300100 | H.M.B. (HQ and Zones) | 18,139,997,127.59 | 4,099,410,373.10 | 4,099,410,373.10 | 22.6% | 14,040,586,754.49 |
| 052100300200 | Muhammadu Abdullahi Wase Specialist Hospital (Zor | 1,639,859,839.99 | 44,251,414.00 | 44,251,414.00 | 2.7% | 1,595,608,425.99 |
| 052100400100 | College of Nursing & Mid-Wifery Board | 18,301,700.00 | - | - | 0.0% | 18,301,700.00 |
| 052100400200 | School of Nursing Kano | 4,210,000.00 | - | - | 0.0% | 4,210,000.00 |
| 052100400300 | School of Basic Mid Wifery Kano | 10,615,700.00 | - | - | 0.0% | 10,615,700.00 |
| 052100400400 | School of Basic Mid Wifery Dambatta | 5,550,000.00 | - | - | 0.0% | 5,550,000.00 |
| 052100400500 | School of Post Basic Mid Wifery Gezawa | 5,025,000.00 | - | - | 0.0% | 5,025,000.00 |
| 052100400600 | School of Nursing Madobi | 5,100,000.00 | - | - | 0.0% | 5,100,000.00 |
| 052100400700 | School of Post Basic Anesthesia | 4,415,000.00 | - | - | 0.0% | 4,415,000.00 |
| 052100400800 | School of Basic Mid Wifery Gwarzo | 9,915,700.00 | - | - | 0.0% | 9,915,700.00 |
| 052102000100 | School of Hygiene | 6,250,000.00 | - | - | 0.0% | 6,250,000.00 |
| 052103000100 | School of Health Technology Bebeji | 4,025,000.00 | - | - | 0.0% | 4,025,000.00 |
| 052104000100 | School Health Technology Kano | 4,750,000.00 | - | - | 0.0% | 4,750,000.00 |
| 052100500100 | Primary Health Care Mgt. Board (PHCMB) | 7,118,094,234.92 | 88,800,523.11 | 88,800,523.11 | 1.2% | 7,029,293,711.81 |
| 052100600100 | State Agency for Control of Aids | 1,996,181,773.02 | - | - | 0.0% | 1,996,181,773.02 |
| 052100800100 | CONTRIBUTORY HEALTH MGT | 7,854,198,852.03 | 2,546,100.00 | 2,546,100.00 | 0.0% | 7,851,652,752.03 |
| 052100900100 | KHETFUND | 236,417,000.00 | - | - | 0.0% | 236,417,000.00 |
| 052101100100 | Private Health Institutions Management Agency | 249,640,000.00 | - | - | 0.0% | 249,640,000.00 |
| 052101300100 | Drugs Management & Consumable Supply Agency (| 207,527,000.00 | - | - | 0.0% | 207,527,000.00 |
| 053500000000 | Ministry of Environment | 10,519,525,000.00 | 926,953,018.98 | 926,953,018.98 | 8.8% | 9,592,571,981.02 |
| 053500100100 | Ministry of Environment | 3,130,374,000.00 | 160,086,133.92 | 160,086,133.92 | 5.1% | 2,970,287,866.08 |
| 053500200100 | Refuse Management & Sanitation Board (REMASAB) | 2,389,640,000.00 | 756,198,190.90 | 756,198,190.90 | 31.6% | 1,633,441,809.10 |
| 053500300100 | Kano State Afforestation Project (KNAP) | 475,455,000.00 | 9,130,512.95 | 9,130,512.95 | 1.9% | 466,324,487.05 |
| 053500500100 | Kano State Sustainable Projects | 755,246,000.00 | 1,538,181.22 | 1,538,181.22 | 0.2% | 753,707,818.78 |
| 053500600100 | Kano Water Shed and Climate Change Management | 3,597,825,000.00 | - | - | 0.0% | 3,597,825,000.00 |
| 053500700100 | URBAN BEAUTIFICATION AND LANDSCAPING AGENC | 170,985,000.00 | - | - | 0.0% | 170,985,000.00 |
| 055100000000 | Ministry for Local Government | 622,031,548.47 | 19,932,688.50 | 19,932,688.50 | 3.2% | 602,098,859.97 |
| 055100200100 | Ministry for Local Government | 330,542,548.47 | 19,457,141.98 | 19,457,141.98 | 5.9% | 311,085,406.49 |
| 055100300100 | Chieftancy Affairs | 180,789,000.00 | 475,546.53 | 475,546.53 | 0.3% | 180,313,453.47 |
| 055100600100 | Kano Emirate Council | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 055100700100 | Bichi Emirate Council | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 055100800100 | Gaya Emirate Council | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 055100900100 | Karaye Emirate Council | 50,700,000.00 | - | - | 0.0% | 50,700,000.00 |
| 055100100100 | Rano Emirate Council | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |

Table 5: Personnel Expenditure by Administrative Classification

Kano State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------------|---|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| | Total Personnel Expenditure | 87,465,825,287.75 | 20,496,770,415.62 | 20,496,770,415.62 | 23.4% | 66,969,054,872.13 |
| 010000000000 | ADMINISTRATION SECTOR | 8,858,224,355.43 | 1,757,312,749.77 | 1,757,312,749.77 | 19.8% | 7,100,911,605.66 |
| 011100000000 | Government House | 2,399,866,006.43 | 567,814,871.75 | 567,814,871.75 | 23.7% | 1,832,051,134.68 |
| 011100100100 | Government House | 65,832,000.00 | 17,534,429.77 | 17,534,429.77 | 26.6% | 48,297,570.23 |
| 011100100200 | Deputy Governor's Office | 72,264,000.00 | 6,987,649.10 | 6,987,649.10 | 9.7% | 65,276,350.90 |
| 011100800100 | Kano State Emergency Relief & Rehabilitation Board | 120,550,000.00 | 27,769,195.17 | 27,769,195.17 | 23.0% | 92,780,804.83 |
| 011100900100 | Guidance and Counselling Board | 13,752,000.00 | 3,306,059.91 | 3,306,059.91 | 24.0% | 10,445,940.09 |
| 011101000100 | Public Procurement Bureau | 31,519,000.00 | 13,082,667.73 | 13,082,667.73 | 41.5% | 18,436,332.27 |
| 011101100100 | Public Complaint & Anti-Corruption Commission | 93,332,006.43 | 27,686,865.20 | 27,686,865.20 | 29.7% | 65,645,141.23 |
| 011101300100 | Council Affairs Directorate | 20,753,000.00 | - | - | 0.0% | 20,753,000.00 |
| 011103700100 | Pilgrim Welfare Board | 39,517,000.00 | 11,454,584.66 | 11,454,584.66 | 29.0% | 28,062,415.34 |
| 011105800100 | Protocol Directorate | 129,467,000.00 | 3,889,714.94 | 3,889,714.94 | 3.0% | 125,577,285.06 |
| 011106400100 | Kano State Bureau of Statistics | 25,508,000.00 | 7,739,487.47 | 7,739,487.47 | 30.3% | 17,768,512.53 |
| 011105500100 | Special Services Directorate | 14,353,000.00 | 5,032,806.68 | 5,032,806.68 | 35.1% | 9,320,193.32 |
| 011105500200 | Kano State Cooperate Security Directorate | 1,773,019,000.00 | 443,331,411.12 | 443,331,411.12 | 25.0% | 1,329,687,588.88 |
| 011200000000 | House of Assembly | 486,325,000.00 | 120,891,358.24 | 120,891,358.24 | 24.9% | 365,433,641.76 |
| 011200300100 | House of Assembly | 471,997,000.00 | 117,457,437.36 | 117,457,437.36 | 24.9% | 354,539,562.64 |
| 011200300600 | Public Account Committee | 14,328,000.00 | 3,433,920.88 | 3,433,920.88 | 24.0% | 10,894,079.12 |
| 016100000000 | Office of Secretary to State Government | 1,856,450,000.00 | 305,581,095.15 | 305,581,095.15 | 16.5% | 1,550,868,904.85 |
| 016100100200 | Admin & General Services | 492,253,000.00 | 7,145,679.97 | 7,145,679.97 | 1.5% | 485,107,320.03 |
| 016100200100 | Research Evaluation & Political Affairs Directorate | 1,364,197,000.00 | 298,435,415.18 | 298,435,415.18 | 21.9% | 1,065,761,584.82 |
| 012300000000 | Min. of Information & Internal Affairs | 620,282,349.00 | 162,075,114.29 | 162,075,114.29 | 26.1% | 458,207,234.71 |
| 012300100100 | Min. of Information & Internal Affairs | 304,903,000.00 | 74,931,676.79 | 74,931,676.79 | 24.6% | 229,971,323.21 |
| 012300200100 | Abubakar Rimi Television Corporation | 116,334,000.00 | 29,304,830.81 | 29,304,830.81 | 25.2% | 87,029,169.19 |
| 012300300100 | Kano State Radio Corporation | 108,537,000.00 | 34,345,565.92 | 34,345,565.92 | 31.6% | 74,191,434.08 |
| 012300400100 | Government Printing Press | 54,388,000.00 | 14,894,604.84 | 14,894,604.84 | 27.4% | 39,493,395.16 |
| 012300500100 | Triumph Publishing Company | 14,577,349.00 | 3,644,337.25 | 3,644,337.25 | 25.0% | 10,933,011.75 |
| 012300700100 | Kano State Censorship Board | 21,543,000.00 | 4,954,098.68 | 4,954,098.68 | 23.0% | 16,588,901.32 |
| 012500000000 | Office of the Head of Civil Service | 2,169,593,000.00 | 407,211,687.85 | 407,211,687.85 | 18.8% | 1,762,381,312.15 |
| 012500100200 | Establishment department | 1,470,513,000.00 | 398,525,277.22 | 398,525,277.22 | 27.1% | 1,071,987,722.78 |
| 012500800100 | Pension Fund Trustees | 692,504,000.00 | 6,990,900.86 | 6,990,900.86 | 1.0% | 685,513,099.14 |
| 012501000100 | Kano State Computer Centre | 6,576,000.00 | 1,695,509.77 | 1,695,509.77 | 25.8% | 4,880,490.23 |
| 014000000000 | Office of the Auditor General | 872,187,000.00 | 76,537,647.45 | 76,537,647.45 | 8.8% | 795,649,352.55 |
| 014000100100 | Office of the Auditor General (State) | 722,428,000.00 | 38,918,518.47 | 38,918,518.47 | 5.4% | 683,509,481.53 |
| 014000200100 | Local Government Audit | 149,759,000.00 | 37,619,128.98 | 37,619,128.98 | 25.1% | 112,139,871.02 |
| 014700000000 | Civil Service Commission | 19,625,000.00 | 7,214,464.95 | 7,214,464.95 | 36.8% | 12,410,535.05 |
| 014700100100 | Civil Service Commission | 19,625,000.00 | 7,214,464.95 | 7,214,464.95 | 36.8% | 12,410,535.05 |
| 014800000000 | Kano State Ind. Elect. Comm. | 39,950,000.00 | 10,309,465.64 | 10,309,465.64 | 25.8% | 29,640,534.36 |
| 014800100100 | Kano State Ind. Elect. Comm. | 39,950,000.00 | 10,309,465.64 | 10,309,465.64 | 25.8% | 29,640,534.36 |
| 017700000000 | Ministry of Religious Affairs | 393,946,000.00 | 99,677,044.44 | 99,677,044.44 | 25.3% | 294,268,955.56 |
| 017700100200 | Kano State Zakkat Commission | 3,375,000.00 | 823,015.49 | 823,015.49 | 24.4% | 2,551,984.51 |
| 017700100300 | Kano State Hisbah Commission | 298,283,000.00 | 83,374,209.49 | 83,374,209.49 | 28.0% | 214,908,790.51 |
| 017700100400 | Kano Sharia Commission | 92,288,000.00 | 15,479,819.45 | 15,479,819.45 | 16.8% | 76,808,180.55 |
| 020000000000 | Economic Sector | 11,852,084,000.00 | 2,166,255,882.36 | 2,166,255,882.36 | 18.3% | 9,685,828,117.64 |
| 021500000000 | Ministry of Agric. & Natural Resources | 1,944,960,000.00 | 500,499,564.50 | 500,499,564.50 | 25.7% | 1,444,460,435.50 |
| 021500100100 | Ministry of Agric. & Natural Resources | 617,900,000.00 | 157,778,958.93 | 157,778,958.93 | 25.5% | 460,121,041.07 |
| 021511400100 | KNARDA | 1,327,060,000.00 | 331,860,934.69 | 331,860,934.69 | 25.0% | 995,199,065.31 |
| 021511600100 | KASCO | - | 10,859,670.88 | 10,859,670.88 | - | 10,859,670.88 |
| 022000000000 | Ministry of Finance | 4,458,559,000.00 | 366,851,458.03 | 366,851,458.03 | 8.2% | 4,091,707,541.97 |
| 022000100100 | Ministry of Finance | 3,515,091,000.00 | 130,984,458.03 | 130,984,458.03 | 3.7% | 3,384,106,541.97 |
| 022000800100 | Kano State Internal Revenue Services | 943,468,000.00 | 235,867,000.00 | 235,867,000.00 | 25.0% | 707,601,000.00 |
| 022200000000 | Ministry of Commerce Ind. & Co-op. | 331,861,000.00 | 73,312,524.93 | 73,312,524.93 | 22.1% | 258,548,475.07 |
| 022200100100 | Ministry of Commerce Ind. & Co-op. | 206,866,000.00 | 53,905,009.12 | 53,905,009.12 | 26.1% | 152,960,990.88 |
| 022200400100 | Abubakar Rimi Market | 31,995,000.00 | 7,998,750.00 | 7,998,750.00 | 25.0% | 23,996,250.00 |
| 022200500100 | Tourism Management Board | 93,000,000.00 | 11,408,765.81 | 11,408,765.81 | 12.3% | 81,591,234.19 |
| 022800000000 | Ministry for Science Technology & Innovation | 101,754,000.00 | 12,731,838.06 | 12,731,838.06 | 12.5% | 89,022,161.94 |
| 022800100100 | Ministry for Science Technology & Innovation | 50,150,000.00 | 12,731,838.06 | 12,731,838.06 | 25.4% | 37,418,161.94 |
| 022800200100 | Kano State Data Centre | 14,604,000.00 | - | - | 0.0% | 14,604,000.00 |
| 022800300100 | Kano State ICT Park | 22,000,000.00 | - | - | 0.0% | 22,000,000.00 |
| 022800400100 | Kano State Information Technology Development Age | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 023400000000 | Ministry of Works & Housing | 1,294,047,000.00 | 359,512,952.79 | 359,512,952.79 | 27.8% | 934,534,047.21 |
| 023400100100 | Ministry of Works & Housing | 542,790,000.00 | 136,317,172.51 | 136,317,172.51 | 25.1% | 406,472,827.49 |
| 023400200100 | Housing Corporation | 85,768,000.00 | 21,442,000.00 | 21,442,000.00 | 25.0% | 64,326,000.00 |
| 023400400100 | Kano State Road Maintenance Agency (KARMA) | 10,717,000.00 | 1,277,426.07 | 1,277,426.07 | 11.9% | 9,439,573.93 |
| 023403900100 | Kano State Fire Service | 654,772,000.00 | 200,476,354.21 | 200,476,354.21 | 30.6% | 454,295,645.79 |

Kano State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------------|--|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| 023600000000 | Ministry of Tourism & Culture | 289,219,000.00 | 69,035,887.16 | 69,035,887.16 | 23.9% | 220,183,112.84 |
| 023600300100 | History & Culture Bureau | 147,853,000.00 | 34,340,000.31 | 34,340,000.31 | 23.2% | 113,512,999.69 |
| 023605400100 | Zoological & Wild Life Mgt. Agency | 141,366,000.00 | 34,695,886.85 | 34,695,886.85 | 24.5% | 106,670,113.15 |
| 023800000000 | Ministry of Planning & Budget | 70,923,000.00 | 17,490,245.50 | 17,490,245.50 | 24.7% | 53,432,754.50 |
| 023800100100 | Ministry of Planning & Budget | 70,923,000.00 | 17,490,245.50 | 17,490,245.50 | 24.7% | 53,432,754.50 |
| 025200000000 | Ministry of Water Resources | 903,914,000.00 | 226,580,920.78 | 226,580,920.78 | 25.1% | 677,333,079.22 |
| 025200100100 | Ministry of Water Resources | 132,829,000.00 | 33,809,670.78 | 33,809,670.78 | 25.5% | 99,019,329.22 |
| 025210100100 | Kano State Water Board | 771,085,000.00 | 192,771,250.00 | 192,771,250.00 | 25.0% | 578,313,750.00 |
| 026000000000 | Ministry of Land and Physical Planning | 432,093,000.00 | 107,331,910.39 | 107,331,910.39 | 24.8% | 324,761,089.61 |
| 026000100100 | Ministry of Land and Physical Planning | 265,395,000.00 | 67,247,517.99 | 67,247,517.99 | 25.3% | 198,147,482.01 |
| 026005800100 | Kano State Urban Planning & Development Authority | 166,698,000.00 | 40,084,392.40 | 40,084,392.40 | 24.0% | 126,613,607.60 |
| 026300000000 | Ministry of Rural & Community Development | 362,581,000.00 | 56,294,206.90 | 56,294,206.90 | 15.5% | 306,286,793.10 |
| 026300100100 | Ministry of Rural & Community Development | 91,489,000.00 | 21,919,582.11 | 21,919,582.11 | 24.0% | 69,569,417.89 |
| 026300300100 | Rural Electrification Board | 208,463,000.00 | 23,230,141.31 | 23,230,141.31 | 11.1% | 185,232,858.69 |
| 026300700100 | RUWASA | 62,629,000.00 | 11,144,483.48 | 11,144,483.48 | 17.8% | 51,484,516.52 |
| 022900000000 | Ministry of Transport | 1,662,173,000.00 | 376,614,373.32 | 376,614,373.32 | 22.7% | 1,285,558,626.68 |
| 022900100100 | Ministry of Transport | 106,000,000.00 | - | - | 0.0% | 106,000,000.00 |
| 022900300100 | Kano State Transport Authority | 42,250,000.00 | 10,562,500.00 | 10,562,500.00 | 25.0% | 31,687,500.00 |
| 022900400100 | Kano State Road Transport Agency (KAROTA) | 1,513,923,000.00 | 366,051,873.32 | 366,051,873.32 | 24.2% | 1,147,871,126.68 |
| 030000000000 | Law and Justice Sector | 5,800,405,000.00 | 1,446,952,573.90 | 1,446,952,573.90 | 24.9% | 4,353,452,426.10 |
| 031800000000 | Judicial Service Commission | 5,456,755,000.00 | 1,364,188,750.00 | 1,364,188,750.00 | 25.0% | 4,092,566,250.00 |
| 031801100100 | Judicial Service Commission | 200,761,000.00 | 50,190,250.00 | 50,190,250.00 | 25.0% | 150,570,750.00 |
| 031805100100 | High Court of Justice | 2,423,363,000.00 | 605,840,750.00 | 605,840,750.00 | 25.0% | 1,817,522,250.00 |
| 031806100100 | Multi-Door Court House | 409,267,000.00 | 102,316,750.00 | 102,316,750.00 | 25.0% | 306,950,250.00 |
| 031805300100 | Sharia Court of Appeal | 2,423,364,000.00 | 605,841,000.00 | 605,841,000.00 | 25.0% | 1,817,523,000.00 |
| 032600000000 | Ministry of Justice | 343,650,000.00 | 82,763,823.90 | 82,763,823.90 | 24.1% | 260,886,176.10 |
| 032600100100 | Ministry of Justice | 327,532,000.00 | 78,741,610.92 | 78,741,610.92 | 24.0% | 248,790,389.08 |
| 032600200100 | Law Reform Commission | 16,118,000.00 | 4,022,212.98 | 4,022,212.98 | 25.0% | 12,095,787.02 |
| 050000000000 | Social Services Sector | 60,955,111,932.32 | 15,126,249,209.59 | 15,126,249,209.59 | 24.8% | 45,828,862,722.73 |
| 051300000000 | Ministry of Youths and Sports | 497,401,000.00 | 151,918,340.56 | 151,918,340.56 | 30.5% | 345,482,659.44 |
| 051305100100 | Youth Development Directorate | 48,114,000.00 | 12,049,932.10 | 12,049,932.10 | 25.0% | 36,064,067.90 |
| 051305500100 | Kano State Sports Commission | 149,287,000.00 | 50,067,448.64 | 50,067,448.64 | 33.5% | 99,219,551.36 |
| 051305600100 | Kano Pillars Football Club | 300,000,000.00 | 89,800,959.82 | 89,800,959.82 | 29.9% | 210,199,040.18 |
| 051400000000 | Ministry of Women Affairs & Social Dev. | 141,290,000.00 | 34,410,426.35 | 34,410,426.35 | 24.4% | 106,879,573.65 |
| 051400100100 | Ministry of Women Affairs & Social Dev. | 141,290,000.00 | 34,410,426.35 | 34,410,426.35 | 24.4% | 106,879,573.65 |
| 051700000000 | Ministry of Education | 24,529,757,000.00 | 5,995,798,034.24 | 5,995,798,034.24 | 24.4% | 18,533,958,965.76 |
| 051700100100 | Ministry of Education | 325,410,000.00 | 87,454,501.58 | 87,454,501.58 | 26.9% | 237,955,498.42 |
| 051700300100 | SUBEB | 180,222,000.00 | 59,745,111.15 | 59,745,111.15 | 33.2% | 120,476,888.85 |
| 051700800100 | Kano State library Board | 120,914,000.00 | 35,305,097.24 | 35,305,097.24 | 29.2% | 85,608,902.76 |
| 051701000100 | Agency for Mass Education | 321,546,000.00 | 91,154,942.64 | 91,154,942.64 | 28.3% | 230,391,057.36 |
| 051701500100 | Science & Technical Schools Board | 2,354,676,000.00 | 605,602,005.06 | 605,602,005.06 | 25.7% | 1,749,073,994.94 |
| 051702600100 | Senior Secondary Schools Mgt. Board | 21,166,409,000.00 | 5,102,593,419.16 | 5,102,593,419.16 | 24.1% | 16,063,815,580.84 |
| 051702700100 | Kano State Islamic & Qur'anic School Board | 60,580,000.00 | 13,942,957.41 | 13,942,957.41 | 23.0% | 46,637,042.59 |
| 056900000000 | Ministry for Higher Education | 16,766,625,281.32 | 4,223,035,498.24 | 4,223,035,498.24 | 25.2% | 12,543,589,783.08 |
| 056900100100 | Ministry for Higher Education | 14,669,000.00 | 11,158,930.80 | 11,158,930.80 | 76.1% | 3,510,069.20 |
| 056900200100 | College of Education & Preliminary Studies | 753,308,000.00 | 243,137,805.55 | 243,137,805.55 | 32.3% | 510,170,194.45 |
| 056900300100 | RMK College of Basic & Remedial Studies T/Wada | 329,514,000.00 | 118,457,337.92 | 118,457,337.92 | 35.9% | 211,056,662.08 |
| 056901800100 | Kano State Polytechnic | 3,157,275,000.00 | 774,942,971.72 | 774,942,971.72 | 24.5% | 2,382,332,028.28 |
| 056902100100 | Dangote University of Science & Technology (Wudil) | 3,741,243,000.00 | 935,310,750.00 | 935,310,750.00 | 25.0% | 2,805,932,250.00 |
| 056902800100 | Yusufu Maitama Sule University | 3,702,021,000.00 | 847,210,729.54 | 847,210,729.54 | 22.9% | 2,854,810,270.46 |
| 056902900100 | Aminu School of Islamic Legal Studies | 1,456,223,000.00 | 394,341,419.78 | 394,341,419.78 | 27.1% | 1,061,881,580.22 |
| 056903000100 | Audu Bako College of Agriculture Danbatta | 607,405,000.00 | 172,856,695.98 | 172,856,695.98 | 28.5% | 434,548,304.02 |
| 056903100100 | Sa'adatu Rimi University Kano | 2,769,403,000.00 | 718,021,882.28 | 718,021,882.28 | 25.9% | 2,051,381,117.72 |
| 056904800100 | Kano State Scholarship Board | 37,874,000.00 | 7,596,974.68 | 7,596,974.68 | 20.1% | 30,277,025.32 |
| 056904900100 | School of Aquisition Centre Kano | 197,690,281.32 | - | - | 0.0% | 197,690,281.32 |
| 052100000000 | Ministry of Health | 17,785,315,651.00 | 4,509,102,202.71 | 4,509,102,202.71 | 25.4% | 13,276,213,448.29 |
| 052100100100 | Ministry of Health | 1,288,610,000.00 | 320,891,306.50 | 320,891,306.50 | 24.9% | 967,718,693.50 |
| 052100300100 | H.M.B. (HQ and Zones) | 15,272,444,651.00 | 4,099,410,373.10 | 4,099,410,373.10 | 26.8% | 11,173,034,277.90 |
| 052100300200 | Muhammadu Abdullahi Wase Specialist Hospital (Zon) | 974,485,000.00 | - | - | 0.0% | 974,485,000.00 |
| 052100500100 | Primary Health Care Mgt. Board (PHCMB) | 205,776,000.00 | 88,800,523.11 | 88,800,523.11 | 43.2% | 116,975,476.89 |
| 052100800100 | CONTRIBUTORY HEALTH MGT | 4,000,000.00 | - | - | 0.0% | 4,000,000.00 |
| 052101100100 | Private Health Institutions Management Agency | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 053500000000 | Ministry of Environment | 974,705,000.00 | 192,052,018.98 | 192,052,018.98 | 19.7% | 782,652,981.02 |
| 053500100100 | Ministry of Environment | 614,774,000.00 | 145,185,133.92 | 145,185,133.92 | 23.6% | 469,588,866.08 |
| 053500200100 | Refuse Management & Sanitation Board (REMASAB) | 263,740,000.00 | 36,198,190.90 | 36,198,190.90 | 13.7% | 227,541,809.10 |
| 053500300100 | Kano State Afforestation Project (KNAP) | 30,375,000.00 | 9,130,512.95 | 9,130,512.95 | 30.1% | 21,244,487.05 |
| 053500500100 | Kano State Sustainable Projects | 65,816,000.00 | 1,538,181.22 | 1,538,181.22 | 2.3% | 64,277,818.78 |
| 055100000000 | Ministry for Local Government | 260,018,000.00 | 19,932,688.50 | 19,932,688.50 | 7.7% | 240,085,311.50 |
| 055100200100 | Ministry for Local Government | 81,729,000.00 | 19,457,141.98 | 19,457,141.98 | 23.8% | 62,271,858.02 |
| 055100300100 | Chieftancy Affairs | 178,289,000.00 | 475,546.53 | 475,546.53 | 0.3% | 177,813,453.47 |

Table 6: Overhead Expenditure by Administrative Classification

Kano State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--------------------|---|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| | Total Overhead Expenditure | 54,757,499,623.67 | 11,888,515,804.00 | 11,888,515,804.00 | 21.7% | 42,868,983,819.67 |
| 01000000000 | ADMINISTRATION SECTOR | 23,722,037,227.53 | 8,584,795,256.00 | 8,584,795,256.00 | 36.2% | 15,137,241,971.53 |
| 01110000000 | Government House | 10,826,138,135.09 | 7,355,736,301.00 | 7,355,736,301.00 | 67.9% | 3,470,401,834.09 |
| 011100100100 | Government House | 1,563,909,997.72 | 2,175,070,939.00 | 2,175,070,939.00 | 139.1% | - 611,160,941.28 |
| 011100100200 | Deputy Governor's Office | 676,365,420.00 | 512,417,900.00 | 512,417,900.00 | 75.8% | 163,947,520.00 |
| 011100800100 | Kano State Emergency Relief & Rehabilitation Board | 126,105,000.00 | 80,000,000.00 | 80,000,000.00 | 63.4% | 46,105,000.00 |
| 011100900100 | Guidance and Counselling Board | 13,800,000.00 | - | - | 0.0% | 13,800,000.00 |
| 011101000100 | Public Procurement Bureau | 590,321,371.26 | 4,900,000.00 | 4,900,000.00 | 0.8% | 585,421,371.26 |
| 011101100100 | Public Complaint & Anti-Corruption Commission | 197,949,653.46 | 48,217,800.00 | 48,217,800.00 | 24.4% | 149,731,853.46 |
| 011101300100 | Council Affairs Directorate | 43,680,000.00 | 3,646,955.00 | 3,646,955.00 | 8.3% | 40,033,045.00 |
| 011101400100 | Community Re-orientation Council | 25,000,000.00 | - | - | 0.0% | 25,000,000.00 |
| 011103700100 | Pilgrim Welfare Board | 258,475,400.00 | 256,958,281.00 | 256,958,281.00 | 99.4% | 1,517,119.00 |
| 011105700100 | Research & Documentation Directorate | 238,000,000.00 | 13,156,000.00 | 13,156,000.00 | 5.5% | 224,844,000.00 |
| 011105800100 | Protocol Directorate | 1,493,137,792.17 | 2,831,999,626.00 | 2,831,999,626.00 | 189.7% | - 1,338,861,833.83 |
| 011105900100 | Servicom Directorate | 38,945,000.00 | - | - | 0.0% | 38,945,000.00 |
| 011106000100 | Kano state Liaison Office - Abuja | 4,950,000.00 | - | - | 0.0% | 4,950,000.00 |
| 011106000200 | Kano state Liaison Office - Lagos | 4,521,000.00 | - | - | 0.0% | 4,521,000.00 |
| 011106400100 | Kano State Bureau of Statistics | 280,072,760.00 | 4,760,000.00 | 4,760,000.00 | 1.7% | 275,312,760.00 |
| 011105600100 | Special Duties Directorate | 156,104,740.48 | - | - | 0.0% | 156,104,740.48 |
| 011105500100 | Special Services Directorate | 5,093,000,000.00 | 1,424,608,800.00 | 1,424,608,800.00 | 28.0% | 3,668,391,200.00 |
| 011105500200 | Kano State Cooperate Security Directorate | 21,800,000.00 | - | - | 0.0% | 21,800,000.00 |
| 01120000000 | House of Assembly | 9,172,244,886.00 | 322,922,914.00 | 322,922,914.00 | 3.5% | 8,849,321,972.00 |
| 011200300100 | House of Assembly | 8,464,393,386.00 | 322,922,914.00 | 322,922,914.00 | 3.8% | 8,141,470,472.00 |
| 011200300200 | Office of RT Hon Speakers Office | 103,300,000.00 | - | - | 0.0% | 103,300,000.00 |
| 011200300300 | Office of RT Hon Deputy Speakers Office | 75,862,500.00 | - | - | 0.0% | 75,862,500.00 |
| 011200300400 | Office of the Majority Leader | 70,907,500.00 | - | - | 0.0% | 70,907,500.00 |
| 011200300500 | Office of the Minority Leader | 70,907,500.00 | - | - | 0.0% | 70,907,500.00 |
| 011200300600 | Public Account Committee | 103,404,000.00 | - | - | 0.0% | 103,404,000.00 |
| 011200300700 | Office of the Chief Whip | 50,907,500.00 | - | - | 0.0% | 50,907,500.00 |
| 011200400100 | Assembly Service Commission | 232,562,500.00 | - | - | 0.0% | 232,562,500.00 |
| 01610000000 | Office of Secretary to State Government | 1,533,150,000.00 | 182,229,841.00 | 182,229,841.00 | 11.9% | 1,350,920,159.00 |
| 016100100200 | Admin & General Services | 643,150,000.00 | 77,281,121.00 | 77,281,121.00 | 12.0% | 565,868,879.00 |
| 016100200100 | Research Evaluation & Political Affairs Directorate | 890,000,000.00 | 104,948,720.00 | 104,948,720.00 | 11.8% | 785,051,280.00 |
| 01230000000 | Min. of Information & Internal Affairs | 1,131,692,627.92 | 615,781,700.00 | 615,781,700.00 | 54.4% | 515,910,927.92 |
| 012300100100 | Min. of Information & Internal Affairs | 670,758,686.42 | 519,103,700.00 | 519,103,700.00 | 77.4% | 151,654,986.42 |
| 012300200100 | Abubakar Rimi Television Corporation | 64,350,000.00 | - | - | 0.0% | 64,350,000.00 |
| 012300300100 | Kano State Radio Corporation | 63,338,500.00 | - | - | 0.0% | 63,338,500.00 |
| 012300400100 | Government Printing Press | 279,400,000.00 | 96,678,000.00 | 96,678,000.00 | 34.6% | 182,722,000.00 |
| 012300500100 | Triumph Publishing Company | 21,045,441.50 | - | - | 0.0% | 21,045,441.50 |
| 012300700100 | Kano State Censorship Board | 32,800,000.00 | - | - | 0.0% | 32,800,000.00 |
| 01250000000 | Office of the Head of Civil Service | 290,000,000.00 | 82,290,000.00 | 82,290,000.00 | 28.4% | 207,710,000.00 |
| 012500100100 | Office of the Head of Civil Service | 270,000,000.00 | 82,290,000.00 | 82,290,000.00 | 30.5% | 187,710,000.00 |
| 012500100400 | Salary and wages Directorate | 16,500,000.00 | - | - | 0.0% | 16,500,000.00 |
| 012501000100 | Kano State Computer Centre | 3,500,000.00 | - | - | 0.0% | 3,500,000.00 |
| 01400000000 | Office of the Auditor General | 154,728,578.53 | 2,042,500.00 | 2,042,500.00 | 1.3% | 152,686,078.53 |
| 014000100100 | Office of the Auditor General (State) | 122,728,578.53 | 2,042,500.00 | 2,042,500.00 | 1.7% | 120,686,078.53 |
| 014000200100 | Local Government Audit | 32,000,000.00 | - | - | 0.0% | 32,000,000.00 |
| 01470000000 | Civil Service Commission | 113,700,000.00 | 3,000,000.00 | 3,000,000.00 | 2.6% | 110,700,000.00 |
| 014700100100 | Civil Service Commission | 113,700,000.00 | 3,000,000.00 | 3,000,000.00 | 2.6% | 110,700,000.00 |
| 01480000000 | Kano State Ind. Elect. Comm. | 50,592,499.99 | - | - | 0.0% | 50,592,499.99 |
| 014800100100 | Kano State Ind. Elect. Comm. | 50,592,499.99 | - | - | 0.0% | 50,592,499.99 |

Kano State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------------|---|-------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 017000000000 | Ministry for Special Duties | 267,700,000.00 | 13,792,000.00 | 13,792,000.00 | 5.2% | 253,908,000.00 |
| 017000100100 | Ministry for Special Duties | 117,700,000.00 | 13,792,000.00 | 13,792,000.00 | 11.7% | 103,908,000.00 |
| 017000200100 | People with Need Commission (PWD) | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 017000300100 | Disability Trust Fund (PWD) | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 017700000000 | Ministry of Religious Affairs | 182,090,500.00 | 7,000,000.00 | 7,000,000.00 | 3.8% | 175,090,500.00 |
| 017700100100 | Ministry of Religious Affairs | 15,500,000.00 | 7,000,000.00 | 7,000,000.00 | 45.2% | 8,500,000.00 |
| 017700100200 | Kano State Zakkat Commission | 26,700,000.00 | - | - | 0.0% | 26,700,000.00 |
| 017700100300 | Kano State Hisbah Commission | 78,890,500.00 | - | - | 0.0% | 78,890,500.00 |
| 017700100500 | Kano State Agency for Evacuation & Repatriation of S | 61,000,000.00 | - | - | 0.0% | 61,000,000.00 |
| 020000000000 | Economic Sector | 6,835,805,822.71 | 1,080,025,539.00 | 1,080,025,539.00 | 15.8% | 5,755,780,283.71 |
| 021500000000 | Ministry of Agric. & Natural Resources | 184,788,900.00 | 217,436,272.00 | 217,436,272.00 | 117.7% | - 32,647,372.00 |
| 021500100100 | Ministry of Agric. & Natural Resources | 157,188,900.00 | 217,436,272.00 | 217,436,272.00 | 138.3% | - 60,247,372.00 |
| 021511400100 | KNARDA | 27,600,000.00 | - | - | 0.0% | 27,600,000.00 |
| 022000000000 | Ministry of Finance | 3,241,594,656.91 | 369,976,372.00 | 369,976,372.00 | 11.4% | 2,871,618,284.91 |
| 022000100100 | Ministry of Finance | 274,128,881.00 | 11,730,000.00 | 11,730,000.00 | 4.3% | 262,398,881.00 |
| 022000700100 | Office of the Accountant General | 647,000,000.00 | 183,131,468.00 | 183,131,468.00 | 28.3% | 463,868,532.00 |
| 022001300100 | Debt Management | 71,900,000.00 | 685,000.00 | 685,000.00 | 1.0% | 71,215,000.00 |
| 022000800100 | Kano State Internal Revenue Services | 2,225,505,775.91 | 174,429,904.00 | 174,429,904.00 | 7.8% | 2,051,075,871.91 |
| 022000900100 | Kano State Investment Promotion Agency | 23,060,000.00 | - | - | 0.0% | 23,060,000.00 |
| 022200000000 | Ministry of Commerce Ind. & Co-op. | 1,230,489,556.00 | 69,628,000.00 | 69,628,000.00 | 5.7% | 1,160,861,556.00 |
| 022200100100 | Ministry of Commerce Ind. & Co-op. | 1,051,000,000.00 | - | - | 0.0% | 1,051,000,000.00 |
| 022200200100 | Kantin Kwari Market | 45,000,000.00 | - | - | 0.0% | 45,000,000.00 |
| 022200300100 | Kano state Consumer Protection Agency | 91,915,000.00 | - | - | 0.0% | 91,915,000.00 |
| 022200500100 | Tourism Management Board | 36,249,556.00 | - | - | 0.0% | 36,249,556.00 |
| 022200600100 | Cottage Trade and Street Hawking | 6,325,000.00 | 69,628,000.00 | 69,628,000.00 | 1100.8% | - 63,303,000.00 |
| 022800000000 | Ministry for Science Technology & Innovation | 145,278,590.40 | - | - | 0.0% | 145,278,590.40 |
| 022800100100 | Ministry for Science Technology & Innovation | 145,278,590.40 | - | - | 0.0% | 145,278,590.40 |
| 023400000000 | Ministry of Works & Housing | 547,996,373.06 | 75,915,018.00 | 75,915,018.00 | 13.9% | 472,081,355.06 |
| 023400100100 | Ministry of Works & Housing | 286,813,433.37 | 75,915,018.00 | 75,915,018.00 | 26.5% | 210,898,415.37 |
| 023400200100 | Housing Corporation | 62,960,000.00 | - | - | 0.0% | 62,960,000.00 |
| 023400400100 | Kano State Road Maintenance Agency (KARMA) | 183,222,939.69 | - | - | 0.0% | 183,222,939.69 |
| 023403900100 | Kano State Fire Service | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 023600000000 | Ministry of Tourism & Culture | 90,989,588.00 | 127,398,000.00 | 127,398,000.00 | 140.0% | - 36,408,412.00 |
| 023600100100 | Ministry of Tourism & Culture | 48,100,000.00 | 26,216,000.00 | 26,216,000.00 | 54.5% | 21,884,000.00 |
| 023600300100 | History & Culture Bureau | 18,050,000.00 | 85,182,000.00 | 85,182,000.00 | 471.9% | - 67,132,000.00 |
| 023605400100 | Zoological & Wild Life Mgt. Agency | 24,839,588.00 | 16,000,000.00 | 16,000,000.00 | 64.4% | 8,839,588.00 |
| 023800000000 | Ministry of Planning & Budget | 281,741,416.65 | 18,450,000.00 | 18,450,000.00 | 6.5% | 263,291,416.65 |
| 023800100100 | Ministry of Planning & Budget | 281,741,416.65 | 18,450,000.00 | 18,450,000.00 | 6.5% | 263,291,416.65 |
| 025200000000 | Ministry of Water Resources | 167,041,218.55 | 47,620,000.00 | 47,620,000.00 | 28.5% | 119,421,218.55 |
| 025200100100 | Ministry of Water Resources | 17,850,000.00 | 7,620,000.00 | 7,620,000.00 | 42.7% | 10,230,000.00 |
| 025210100100 | Kano State Water Board | 146,791,218.55 | 40,000,000.00 | 40,000,000.00 | 27.2% | 106,791,218.55 |
| 025210600100 | WRECA | 2,400,000.00 | - | - | 0.0% | 2,400,000.00 |
| 026000000000 | Ministry of Land and Physical Planning | 146,981,178.14 | 89,830,077.00 | 89,830,077.00 | 61.1% | 57,151,101.14 |
| 026000100100 | Ministry of Land and Physical Planning | 112,519,801.85 | 89,830,077.00 | 89,830,077.00 | 79.8% | 22,689,724.85 |
| 026005800100 | Kano State Urban Planning & Development Authority | 34,461,376.29 | - | - | 0.0% | 34,461,376.29 |
| 026300000000 | Ministry of Rural & Community Development | 17,004,345.00 | 13,320,000.00 | 13,320,000.00 | 78.3% | 3,684,345.00 |
| 026300100100 | Ministry of Rural & Community Development | 2,900,000.00 | 13,320,000.00 | 13,320,000.00 | 459.3% | - 10,420,000.00 |
| 026300200100 | RAMPS Directorate | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 026300300100 | Rural Electrification Board | 6,004,345.00 | - | - | 0.0% | 6,004,345.00 |
| 026300700100 | RUWASA | 6,100,000.00 | - | - | 0.0% | 6,100,000.00 |
| 025600000000 | Ministry of Transport and Housing | - | 15,451,800.00 | 15,451,800.00 | - | 15,451,800.00 |
| 025600100100 | Ministry of Transport and Housing | - | 15,451,800.00 | 15,451,800.00 | - | 15,451,800.00 |

Kano State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------------|--|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 022900000000 | Ministry of Transport | 781,900,000.00 | 35,000,000.00 | 35,000,000.00 | 4.5% | 746,900,000.00 |
| 022900100100 | Ministry of Transport | 115,000,000.00 | - | - | 0.0% | 115,000,000.00 |
| 022900300100 | Kano State Transport Authority | 24,500,000.00 | - | - | 0.0% | 24,500,000.00 |
| 022900400100 | Kano State Road Transport Agency (KAROTA) | 516,900,000.00 | 35,000,000.00 | 35,000,000.00 | 6.8% | 481,900,000.00 |
| 022900500100 | Kano Metro Politant Area Transport Agency (KAMATA) | 95,500,000.00 | - | - | 0.0% | 95,500,000.00 |
| 022900600100 | Kano State Permissible Weight and Weight Bridges | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 030000000000 | Law and Justice Sector | 2,842,695,649.19 | 493,276,895.00 | 493,276,895.00 | 17.4% | 2,349,418,754.19 |
| 031800000000 | Judicial Service Commission | 2,388,000,649.19 | 183,276,895.00 | 183,276,895.00 | 7.7% | 2,204,723,754.19 |
| 031801100100 | Judicial Service Commission | 85,950,000.00 | - | - | 0.0% | 85,950,000.00 |
| 031805100100 | High Court of Justice | 1,351,250,649.69 | 183,276,895.00 | 183,276,895.00 | 13.6% | 1,167,973,754.69 |
| 031806100100 | Multi-Door Court House | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 031805300100 | Sharia Court of Appeal | 800,799,999.50 | - | - | 0.0% | 800,799,999.50 |
| 032600000000 | Ministry of Justice | 454,695,000.00 | 310,000,000.00 | 310,000,000.00 | 68.2% | 144,695,000.00 |
| 032600100100 | Ministry of Justice | 289,120,000.00 | 310,000,000.00 | 310,000,000.00 | 107.2% | - 20,880,000.00 |
| 032600200100 | Law Reform Commission | 153,575,000.00 | - | - | 0.0% | 153,575,000.00 |
| 032600300100 | Justice Sector Reform Team | 12,000,000.00 | - | - | 0.0% | 12,000,000.00 |
| 050000000000 | Social Services Sector | 21,356,960,924.24 | 1,730,418,114.00 | 1,730,418,114.00 | 8.1% | 19,626,542,810.24 |
| 051300000000 | Ministry of Youths and Sports | 378,907,437.51 | 15,463,000.00 | 15,463,000.00 | 4.1% | 363,444,437.51 |
| 051300100100 | Ministry of Youths and Sports | 141,090,000.01 | - | - | 0.0% | 141,090,000.01 |
| 051305100100 | Youth Development Directorate | 18,700,000.00 | 3,600,000.00 | 3,600,000.00 | 19.3% | 15,100,000.00 |
| 051305500100 | Kano State Sports Commission | 34,250,000.00 | - | - | 0.0% | 34,250,000.00 |
| 051305600100 | Kano Pillars Football Club | 184,867,437.50 | 11,863,000.00 | 11,863,000.00 | 6.4% | 173,004,437.50 |
| 051400000000 | Ministry of Women Affairs & Social Dev. | 553,397,971.20 | 234,788,000.00 | 234,788,000.00 | 42.4% | 318,609,971.20 |
| 051400100100 | Ministry of Women Affairs & Social Dev. | 553,397,971.20 | 234,788,000.00 | 234,788,000.00 | 42.4% | 318,609,971.20 |
| 051700000000 | Ministry of Education | 4,918,125,608.82 | 287,590,000.00 | 287,590,000.00 | 5.8% | 4,630,535,608.82 |
| 051700100100 | Ministry of Education | 3,453,440,411.00 | 237,521,000.00 | 237,521,000.00 | 6.9% | 3,215,919,411.00 |
| 051700300100 | SUBEB | 81,625,473.50 | 46,689,000.00 | 46,689,000.00 | 57.2% | 34,936,473.50 |
| 051700800100 | Kano State library Board | 39,341,707.19 | - | - | 0.0% | 39,341,707.19 |
| 051701000100 | Agency for Mass Education | 5,977,255.25 | - | - | 0.0% | 5,977,255.25 |
| 051701500100 | Science & Technical Schools Board | 1,164,980,059.37 | 3,380,000.00 | 3,380,000.00 | 0.3% | 1,161,600,059.37 |
| 051701600100 | Kano State Private And Voluntary Inst Board | 14,812,340.00 | - | - | 0.0% | 14,812,340.00 |
| 051702600100 | Senior Secondary Schools Mgt. Board | 134,224,728.59 | - | - | 0.0% | 134,224,728.59 |
| 051702700100 | Kano State Islamic & Qur'anic School Board | 23,723,633.92 | - | - | 0.0% | 23,723,633.92 |

Kano State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------------|--|--------------------------|-----------------------|------------------------------------|---|-----------------------------------|
| 056900000000 | Ministry for Higher Education | 2,843,809,599.33 | 32,500,000.00 | 32,500,000.00 | 1.1% | 2,811,309,599.33 |
| 056900100100 | Ministry for Higher Education | 630,000,000.00 | 9,500,000.00 | 9,500,000.00 | 1.5% | 620,500,000.00 |
| 056900200100 | College of Education & Preliminary Studies | 155,550,000.00 | - | - | 0.0% | 155,550,000.00 |
| 056900300100 | RMK College of Basic & Remedial Studies T/Wada | 38,316,848.15 | - | - | 0.0% | 38,316,848.15 |
| 056901800100 | Kano State Polytechnic | 55,800,000.00 | - | - | 0.0% | 55,800,000.00 |
| 056902100100 | Dangote University of Science & Technology (Wudil) | 1,035,113,000.00 | - | - | 0.0% | 1,035,113,000.00 |
| 056902700100 | Informatics Institute | 8,980,000.00 | - | - | 0.0% | 8,980,000.00 |
| 056902800100 | Yusufu Maitama Sule University | 451,693,240.18 | - | - | 0.0% | 451,693,240.18 |
| 056902900100 | Aminu School of Islamic Legal Studies | 17,384,986.00 | - | - | 0.0% | 17,384,986.00 |
| 056903000100 | Audu Bako College of Agriculture Danbatta | 20,975,000.00 | - | - | 0.0% | 20,975,000.00 |
| 056903100100 | Sa'adatu Rimi University Kano | 87,537,525.00 | - | - | 0.0% | 87,537,525.00 |
| 056903200100 | Kano State Hospitality and Tourism Academy Daula H | 26,120,000.00 | - | - | 0.0% | 26,120,000.00 |
| 056903400100 | Kano Fisheries Academy Bagauda Bebeji | 16,770,000.00 | - | - | 0.0% | 16,770,000.00 |
| 056903600100 | Kano State Farm Mechanization Academy Kadawa Ga | 20,020,000.00 | - | - | 0.0% | 20,020,000.00 |
| 056903700100 | Kano State Corporate Security Training Academy Gab | 23,076,000.00 | - | - | 0.0% | 23,076,000.00 |
| 056903900100 | Kano Film Academy | 17,113,000.00 | - | - | 0.0% | 17,113,000.00 |
| 056904000100 | Kano Sport Academy Karfi | 38,020,000.00 | - | - | 0.0% | 38,020,000.00 |
| 056904100100 | Kano State Driving Academy | 17,570,000.00 | - | - | 0.0% | 17,570,000.00 |
| 056904500100 | Kano State Livestock Academy Bagauda | 27,020,000.00 | - | - | 0.0% | 27,020,000.00 |
| 056904600100 | Kano State Development Journalism Academy Taraun | 17,570,000.00 | - | - | 0.0% | 17,570,000.00 |
| 056904800100 | Kano State Scholarship Board | 62,420,000.00 | 23,000,000.00 | 23,000,000.00 | 36.8% | 39,420,000.00 |
| 056904900100 | School of Aquisition Centre Kano | 76,760,000.00 | - | - | 0.0% | 76,760,000.00 |
| 052100000000 | Ministry of Health | 11,711,386,758.91 | 425,176,114.00 | 425,176,114.00 | 3.6% | 11,286,210,644.91 |
| 052100100100 | Ministry of Health | 2,176,485,882.57 | 378,378,600.00 | 378,378,600.00 | 17.4% | 1,798,107,282.57 |
| 052100300100 | H.M.B. (HQ and Zones) | 2,207,552,476.59 | - | - | 0.0% | 2,207,552,476.59 |
| 052100300200 | Muhammadu Abdullahi Wase Specialist Hospital (Zon | 267,374,839.99 | 44,251,414.00 | 44,251,414.00 | 16.6% | 223,123,425.99 |
| 052100400100 | College of Nursing & Mid-Wifery Board | 18,301,700.00 | - | - | 0.0% | 18,301,700.00 |
| 052100400200 | School of Nursing Kano | 4,210,000.00 | - | - | 0.0% | 4,210,000.00 |
| 052100400300 | School of Basic Mid Wifery Kano | 10,615,700.00 | - | - | 0.0% | 10,615,700.00 |
| 052100400400 | School of Basic Mid Wifery Dambatta | 5,550,000.00 | - | - | 0.0% | 5,550,000.00 |
| 052100400500 | School of Post Basic Mid Wifery Gezawa | 5,025,000.00 | - | - | 0.0% | 5,025,000.00 |
| 052100400600 | School of Nursing Madobi | 5,100,000.00 | - | - | 0.0% | 5,100,000.00 |
| 052100400700 | School of Post Basic Anesthesia | 4,415,000.00 | - | - | 0.0% | 4,415,000.00 |
| 052100400800 | School of Basic Mid Wifery Gwarzo | 9,915,700.00 | - | - | 0.0% | 9,915,700.00 |
| 052102000100 | School of Hygiene | 6,250,000.00 | - | - | 0.0% | 6,250,000.00 |
| 052103000100 | School of Health Technology Bebeji | 4,025,000.00 | - | - | 0.0% | 4,025,000.00 |
| 052104000100 | School Health Technology Kano | 4,750,000.00 | - | - | 0.0% | 4,750,000.00 |
| 052100500100 | Primary Health Care Mgt. Board (PHCMB) | 1,723,600,000.00 | - | - | 0.0% | 1,723,600,000.00 |
| 052100600100 | State Agency for Control of Aids | 240,938,459.76 | - | - | 0.0% | 240,938,459.76 |
| 052100800100 | CONTRIBUTORY HEALTH MGT | 4,923,250,000.00 | 2,546,100.00 | 2,546,100.00 | 0.1% | 4,920,703,900.00 |
| 052100900100 | KHETFUND | 73,000,000.00 | - | - | 0.0% | 73,000,000.00 |
| 052101100100 | Private Health Institutions Management Agency | 8,500,000.00 | - | - | 0.0% | 8,500,000.00 |
| 052101300100 | Drugs Management & Consumable Supply Agency (D | 12,527,000.00 | - | - | 0.0% | 12,527,000.00 |
| 053500000000 | Ministry of Environment | 779,320,000.00 | 734,901,000.00 | 734,901,000.00 | 94.3% | 44,419,000.00 |
| 053500100100 | Ministry of Environment | 250,100,000.00 | 14,901,000.00 | 14,901,000.00 | 6.0% | 235,199,000.00 |
| 053500200100 | Refuse Management & Sanitation Board (REMASAB) | 464,900,000.00 | 720,000,000.00 | 720,000,000.00 | 154.9% | - 255,100,000.00 |
| 053500300100 | Kano State Afforestation Project (KNAP) | 5,080,000.00 | - | - | 0.0% | 5,080,000.00 |
| 053500500100 | Kano State Sustainable Projects | 4,430,000.00 | - | - | 0.0% | 4,430,000.00 |
| 053500600100 | Kano Water Shed and Climate Change Management A | 17,825,000.00 | - | - | 0.0% | 17,825,000.00 |
| 053500700100 | URBAN BEAUTIFICATION AND LANDSCAPING AGENCY | 36,985,000.00 | - | - | 0.0% | 36,985,000.00 |
| 055100000000 | Ministry for Local Government | 172,013,548.47 | - | - | 0.0% | 172,013,548.47 |
| 055100200100 | Ministry for Local Government | 58,813,548.47 | - | - | 0.0% | 58,813,548.47 |
| 055100300100 | Chieftancy Affairs | 2,500,000.00 | - | - | 0.0% | 2,500,000.00 |
| 055100600100 | Kano Emirate Council | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 055100700100 | Bichi Emirate Council | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 055100800100 | Gaya Emirate Council | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 055100900100 | Karaye Emirate Council | 50,700,000.00 | - | - | 0.0% | 50,700,000.00 |
| 055100100100 | Rano Emirate Council | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |

Table 7: Capital Expenditure by Administrative Classification

Kano State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------------|--|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| | Total Capital Expenditure | 279,835,094,304.21 | 14,045,087,493.03 | 14,045,087,493.03 | 5.0% | 265,790,006,811.18 |
| 010000000000 | ADMINISTRATION SECTOR | 13,309,299,596.38 | 413,400,000.00 | 413,400,000.00 | 3.1% | 12,895,899,596.38 |
| 011100000000 | Government House | 3,498,052,000.00 | 318,400,000.00 | 318,400,000.00 | 9.1% | 3,179,652,000.00 |
| 011100100100 | Government House | 1,100,000,000.00 | - | - | 0.0% | 1,100,000,000.00 |
| 011100100200 | Deputy Governor's Office | 200,000,000.00 | 318,400,000.00 | 318,400,000.00 | 159.2% | - 118,400,000.00 |
| 011100800100 | Kano State Emergency Relief & Rehabilitation Board | 719,480,000.00 | - | - | 0.0% | 719,480,000.00 |
| 011100900100 | Guidance and Counselling Board | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 011101000100 | Public Procurement Bureau | 135,000,000.00 | - | - | 0.0% | 135,000,000.00 |
| 011101100100 | Public Complaint & Anti-Corruption Commission | 86,000,000.00 | - | - | 0.0% | 86,000,000.00 |
| 011101400100 | Community Re-orientation Council | 550,000,000.00 | - | - | 0.0% | 550,000,000.00 |
| 011103700100 | Pilgrim Welfare Board | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 011106400100 | Kano State Bureau of Statistics | 633,400,000.00 | - | - | 0.0% | 633,400,000.00 |
| 011105500200 | Kano State Cooperate Security Directorate | 24,172,000.00 | - | - | 0.0% | 24,172,000.00 |
| 011200000000 | House of Assembly | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 011200300100 | House of Assembly | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 016100000000 | Office of Secretary to State Government | 4,120,000,000.00 | 95,000,000.00 | 95,000,000.00 | 2.3% | 4,025,000,000.00 |
| 016100100200 | Admin & General Services | 4,120,000,000.00 | 95,000,000.00 | 95,000,000.00 | 2.3% | 4,025,000,000.00 |
| 012300000000 | Min. of Information & Internal Affairs | 3,921,350,342.38 | - | - | 0.0% | 3,921,350,342.38 |
| 012300100100 | Min. of Information & Internal Affairs | 415,123,453.38 | - | - | 0.0% | 415,123,453.38 |
| 012300200100 | Abubakar Rimi Television Corporation | 747,617,322.00 | - | - | 0.0% | 747,617,322.00 |
| 012300300100 | Kano State Radio Corporation | 274,292,500.00 | - | - | 0.0% | 274,292,500.00 |
| 012300400100 | Government Printing Press | 1,458,000,000.00 | - | - | 0.0% | 1,458,000,000.00 |
| 012300500100 | Triumph Publishing Company | 936,337,067.00 | - | - | 0.0% | 936,337,067.00 |
| 012300700100 | Kano State Censorship Board | 89,980,000.00 | - | - | 0.0% | 89,980,000.00 |
| 012500000000 | Office of the Head of Civil Service | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 012501000100 | Kano State Computer Centre | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 014700000000 | Civil Service Commission | 70,000,000.00 | - | - | 0.0% | 70,000,000.00 |
| 014700100100 | Civil Service Commission | 70,000,000.00 | - | - | 0.0% | 70,000,000.00 |
| 014800000000 | Kano State Ind. Elect. Comm. | 300,000,000.00 | - | - | 0.0% | 300,000,000.00 |
| 014800100100 | Kano State Ind. Elect. Comm. | 300,000,000.00 | - | - | 0.0% | 300,000,000.00 |
| 017000000000 | Ministry for Special Duties | 86,750,000.00 | - | - | 0.0% | 86,750,000.00 |
| 017000100100 | Ministry for Special Duties | 86,750,000.00 | - | - | 0.0% | 86,750,000.00 |
| 017700000000 | Ministry of Religious Affairs | 1,098,147,254.00 | - | - | 0.0% | 1,098,147,254.00 |
| 017700100100 | Ministry of Religious Affairs | 170,000,000.00 | - | - | 0.0% | 170,000,000.00 |
| 017700100200 | Kano State Zakkat Commission | 276,147,254.00 | - | - | 0.0% | 276,147,254.00 |
| 017700100300 | Kano State Hisbah Commission | 502,000,000.00 | - | - | 0.0% | 502,000,000.00 |
| 017700100400 | Kano Sharia Commission | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 020000000000 | Economic Sector | 130,083,785,860.93 | 13,068,810,736.33 | 13,068,810,736.33 | 10.0% | 117,014,975,124.60 |
| 021500000000 | Ministry of Agric. & Natural Resources | 8,989,968,835.42 | 664,225,906.00 | 664,225,906.00 | 7.4% | 8,325,742,929.42 |
| 021500100100 | Ministry of Agric. & Natural Resources | 5,117,320,035.23 | - | - | 0.0% | 5,117,320,035.23 |
| 021511400100 | KNARDA | 3,497,648,800.19 | - | - | 0.0% | 3,497,648,800.19 |
| 021511600100 | KASCO | 375,000,000.00 | 664,225,906.00 | 664,225,906.00 | 177.1% | - 289,225,906.00 |
| 022000000000 | Ministry of Finance | 4,835,272,400.00 | 5,491,508,858.70 | 5,491,508,858.70 | 113.6% | - 656,236,458.70 |
| 022000100100 | Ministry of Finance | 1,150,000,000.00 | 5,488,357,358.70 | 5,488,357,358.70 | 477.2% | - 4,338,357,358.70 |
| 022000700100 | Office of the Accountant General | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 022001300100 | Debt Management | 240,000,000.00 | - | - | 0.0% | 240,000,000.00 |
| 022000800100 | Kano State Internal Revenue Services | 260,000,000.00 | 3,151,500.00 | 3,151,500.00 | 1.2% | 256,848,500.00 |
| 022000900100 | Kano State Investment Promotion Agency | 2,985,272,400.00 | - | - | 0.0% | 2,985,272,400.00 |
| 022200000000 | Ministry of Commerce Ind. & Co-op. | 1,907,900,000.00 | - | - | 0.0% | 1,907,900,000.00 |
| 022200100100 | Ministry of Commerce Ind. & Co-op. | 1,377,400,000.00 | - | - | 0.0% | 1,377,400,000.00 |
| 022200200100 | Kantin Kwari Market | 208,000,000.00 | - | - | 0.0% | 208,000,000.00 |
| 022200300100 | Kano state Consumer Protection Agency | 142,500,000.00 | - | - | 0.0% | 142,500,000.00 |
| 022200400100 | Abubakar Rimi Market | 180,000,000.00 | - | - | 0.0% | 180,000,000.00 |

Kano State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------------|---|---------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 022800000000 | Ministry for Science Technology & Innovation | 4,055,551,957.00 | - | - | 0.0% | 4,055,551,957.00 |
| 022800100100 | Ministry for Science Technology & Innovation | 2,554,415,938.00 | - | - | 0.0% | 2,554,415,938.00 |
| 022800200100 | Kano State Data Centre | 301,136,019.00 | - | - | 0.0% | 301,136,019.00 |
| 022800400100 | Kano State Information Technology Development Age | 1,200,000,000.00 | - | - | 0.0% | 1,200,000,000.00 |
| 023400000000 | Ministry of Works & Housing | 57,036,971,748.91 | 4,641,491,078.63 | 4,641,491,078.63 | 8.1% | 52,395,480,670.28 |
| 023400100100 | Ministry of Works & Housing | 46,897,572,595.91 | 4,507,554,171.63 | 4,507,554,171.63 | 9.6% | 42,390,018,424.28 |
| 023400200100 | Housing Corporation | 5,890,399,153.00 | - | - | 0.0% | 5,890,399,153.00 |
| 023400400100 | Kano State Road Maintenance Agency (KARMA) | 4,080,000,000.00 | - | - | 0.0% | 4,080,000,000.00 |
| 023403900100 | Kano State Fire Service | 169,000,000.00 | 133,936,907.00 | 133,936,907.00 | 79.3% | 35,063,093.00 |
| 023600000000 | Ministry of Tourism & Culture | 1,205,200,000.00 | - | - | 0.0% | 1,205,200,000.00 |
| 023600100100 | Ministry of Tourism & Culture | 335,000,000.00 | - | - | 0.0% | 335,000,000.00 |
| 023600300100 | History & Culture Bureau | 713,200,000.00 | - | - | 0.0% | 713,200,000.00 |
| 023605400100 | Zoological & Wild Life Mgt. Agency | 157,000,000.00 | - | - | 0.0% | 157,000,000.00 |
| 023800000000 | Ministry of Planning & Budget | 11,331,228,021.01 | - | - | 0.0% | 11,331,228,021.01 |
| 023800100100 | Ministry of Planning & Budget | 11,331,228,021.01 | - | - | 0.0% | 11,331,228,021.01 |
| 025200000000 | Ministry of Water Resources | 12,770,628,252.50 | 2,244,849,893.00 | 2,244,849,893.00 | 17.6% | 10,525,778,359.50 |
| 025200100100 | Ministry of Water Resources | 6,018,400,000.00 | 2,198,800,000.00 | 2,198,800,000.00 | 36.5% | 3,819,600,000.00 |
| 025210100100 | Kano State Water Board | 6,556,450,612.50 | 46,049,893.00 | 46,049,893.00 | 0.7% | 6,510,400,719.50 |
| 025210600100 | WRECA | 195,777,640.00 | - | - | 0.0% | 195,777,640.00 |
| 026000000000 | Ministry of Land and Physical Planning | 4,576,215,330.10 | 26,735,000.00 | 26,735,000.00 | 0.6% | 4,549,480,330.10 |
| 026000100100 | Ministry of Land and Physical Planning | 690,000,000.00 | - | - | 0.0% | 690,000,000.00 |
| 026005800100 | Kano State Urban Planning & Development Authority | 3,886,215,330.10 | 26,735,000.00 | 26,735,000.00 | 0.7% | 3,859,480,330.10 |
| 026300000000 | Ministry of Rural & Community Development | 11,377,044,316.00 | - | - | 0.0% | 11,377,044,316.00 |
| 026300100100 | Ministry of Rural & Community Development | 1,073,109,316.00 | - | - | 0.0% | 1,073,109,316.00 |
| 026300200100 | RAMPS Directorate | 7,422,000,000.00 | - | - | 0.0% | 7,422,000,000.00 |
| 026300300100 | Rural Electrification Board | 957,935,000.00 | - | - | 0.0% | 957,935,000.00 |
| 026300700100 | RUWASA | 1,924,000,000.00 | - | - | 0.0% | 1,924,000,000.00 |
| 022900000000 | Ministry of Transport | 11,997,805,000.00 | - | - | 0.0% | 11,997,805,000.00 |
| 022900100100 | Ministry of Transport | 4,615,105,000.00 | - | - | 0.0% | 4,615,105,000.00 |
| 022900300100 | Kano State Transport Authority | 1,700,000,000.00 | - | - | 0.0% | 1,700,000,000.00 |
| 022900400100 | Kano State Road Transport Agency (KAROTA) | 1,032,700,000.00 | - | - | 0.0% | 1,032,700,000.00 |
| 022900500100 | Kano Metro Politant Area Transport Agency (KAMATA) | 4,500,000,000.00 | - | - | 0.0% | 4,500,000,000.00 |
| 022900600100 | Kano State Permissible Weight and Weight Bridges | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 030000000000 | Law and Justice Sector | 5,693,398,026.06 | 188,574,277.00 | 188,574,277.00 | 3.3% | 5,504,823,749.06 |
| 031800000000 | Judicial Service Commission | 5,504,398,026.06 | 188,574,277.00 | 188,574,277.00 | 3.4% | 5,315,823,749.06 |
| 031801100100 | Judicial Service Commission | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 031805100100 | High Court of Justice | 2,765,000,000.00 | 188,574,277.00 | 188,574,277.00 | 6.8% | 2,576,425,723.00 |
| 031806100100 | Multi-Door Court House | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 031805300100 | Sharia Court of Appeal | 2,439,398,026.06 | - | - | 0.0% | 2,439,398,026.06 |
| 032600000000 | Ministry of Justice | 189,000,000.00 | - | - | 0.0% | 189,000,000.00 |
| 032600100100 | Ministry of Justice | 130,000,000.00 | - | - | 0.0% | 130,000,000.00 |
| 032600200100 | Law Reform Commission | 59,000,000.00 | - | - | 0.0% | 59,000,000.00 |
| 050000000000 | Social Services Sector | 130,748,610,820.83 | 374,302,479.70 | 374,302,479.70 | 0.3% | 130,374,308,341.13 |
| 051300000000 | Ministry of Youths and Sports | 3,747,150,000.00 | - | - | 0.0% | 3,747,150,000.00 |
| 051300100100 | Ministry of Youths and Sports | 2,525,150,000.00 | - | - | 0.0% | 2,525,150,000.00 |
| 051305100100 | Youth Development Directorate | 805,000,000.00 | - | - | 0.0% | 805,000,000.00 |
| 051305500100 | Kano State Sports Commission | 412,000,000.00 | - | - | 0.0% | 412,000,000.00 |
| 051305600100 | Kano Pillars Football Club | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 051400000000 | Ministry of Women Affairs & Social Dev. | 3,015,200,000.00 | 24,920,359.85 | 24,920,359.85 | 0.8% | 2,990,279,640.15 |
| 051400100100 | Ministry of Women Affairs & Social Dev. | 3,015,200,000.00 | 24,920,359.85 | 24,920,359.85 | 0.8% | 2,990,279,640.15 |

Kano State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--------------------|--|--------------------------|-----------------------|------------------------------------|---|-----------------------------------|
| 05170000000 | Ministry of Education | 52,590,948,589.59 | 250,743,359.85 | 250,743,359.85 | 0.5% | 52,340,205,229.74 |
| 051700100100 | Ministry of Education | 35,449,086,441.00 | 250,743,359.85 | 250,743,359.85 | 0.7% | 35,198,343,081.15 |
| 051700300100 | SUBEB | 10,556,440,807.14 | - | - | 0.0% | 10,556,440,807.14 |
| 051700800100 | Kano State library Board | 293,000,000.00 | - | - | 0.0% | 293,000,000.00 |
| 051701000100 | Agency for Mass Education | 731,651,672.58 | - | - | 0.0% | 731,651,672.58 |
| 051701500100 | Science & Technical Schools Board | 924,440,920.01 | - | - | 0.0% | 924,440,920.01 |
| 051701600100 | Kano State Private And Voluntary Inst Board | 70,520,090.52 | - | - | 0.0% | 70,520,090.52 |
| 051702600100 | Senior Secondary Schools Mgt. Board | 4,073,000,000.00 | - | - | 0.0% | 4,073,000,000.00 |
| 051702700100 | Kano State Islamic & Qur'anic School Board | 492,808,658.34 | - | - | 0.0% | 492,808,658.34 |
| 05690000000 | Ministry for Higher Education | 19,934,582,343.39 | - | - | 0.0% | 19,934,582,343.39 |
| 056900100100 | Ministry for Higher Education | 3,481,792,521.00 | - | - | 0.0% | 3,481,792,521.00 |
| 056900200100 | College of Education & Preliminary Studies | 1,631,557,879.00 | - | - | 0.0% | 1,631,557,879.00 |
| 056900300100 | RMK College of Basic & Remedial Studies T/Wada | 1,538,491,309.00 | - | - | 0.0% | 1,538,491,309.00 |
| 056901800100 | Kano State Polytechnic | 493,952,856.08 | - | - | 0.0% | 493,952,856.08 |
| 056902100100 | Dangote University of Science & Technology (Wudil) | 1,725,000,000.00 | - | - | 0.0% | 1,725,000,000.00 |
| 056902700100 | Informatics Institute | 141,906,771.00 | - | - | 0.0% | 141,906,771.00 |
| 056902800100 | Yusufu Maitama Sule University | 2,026,746,805.50 | - | - | 0.0% | 2,026,746,805.50 |
| 056902900100 | Aminu School of Islamic Legal Studies | 1,103,315,176.00 | - | - | 0.0% | 1,103,315,176.00 |
| 056903000100 | Audu Bako College of Agriculture Danbatta | 527,921,051.00 | - | - | 0.0% | 527,921,051.00 |
| 056903100100 | Sa'adatu Rimi University Kano | 2,954,672,125.81 | - | - | 0.0% | 2,954,672,125.81 |
| 056903200100 | Kano State Hospitality and Tourism Academy Daula H | 241,160,000.00 | - | - | 0.0% | 241,160,000.00 |
| 056903400100 | Kano Fisheries Academy Bagauda Bebeji | 259,004,000.00 | - | - | 0.0% | 259,004,000.00 |
| 056903600100 | Kano State Farm Mechanization Academy Kadawa Ga | 241,160,000.00 | - | - | 0.0% | 241,160,000.00 |
| 056903700100 | Kano State Corporate Security Training Academy Gat | 30,672,000.00 | - | - | 0.0% | 30,672,000.00 |
| 056903900100 | Kano Film Academy | 140,438,000.00 | - | - | 0.0% | 140,438,000.00 |
| 056904000100 | Kano Sport Academy Karfi | 96,200,000.00 | - | - | 0.0% | 96,200,000.00 |
| 056904500100 | Kano State Livestock Academy Bagauda | 240,754,000.00 | - | - | 0.0% | 240,754,000.00 |
| 056904600100 | Kano State Development Journalism Academy Taraur | 45,600,000.00 | - | - | 0.0% | 45,600,000.00 |
| 056904800100 | Kano State Scholarship Board | 2,790,194,653.00 | - | - | 0.0% | 2,790,194,653.00 |
| 056904900100 | School of Aquisition Centre Kano | 224,043,196.00 | - | - | 0.0% | 224,043,196.00 |
| 05210000000 | Ministry of Health | 42,505,229,887.86 | 98,638,760.00 | 98,638,760.00 | 0.2% | 42,406,591,127.86 |
| 052100100100 | Ministry of Health | 31,016,762,487.65 | 98,638,760.00 | 98,638,760.00 | 0.3% | 30,918,123,727.65 |
| 052100300100 | H.M.B. (HQ and Zones) | 660,000,000.00 | - | - | 0.0% | 660,000,000.00 |
| 052100300200 | Muhammadu Abdullahi Wase Specialist Hospital (Zon | 398,000,000.00 | - | - | 0.0% | 398,000,000.00 |
| 052100500100 | Primary Health Care Mgt. Board (PHCMB) | 5,188,718,234.92 | - | - | 0.0% | 5,188,718,234.92 |
| 052100600100 | State Agency for Control of Aids | 1,755,243,313.26 | - | - | 0.0% | 1,755,243,313.26 |
| 052100800100 | CONTRIBUTORY HEALTH MGT | 2,926,948,852.03 | - | - | 0.0% | 2,926,948,852.03 |
| 052100900100 | KHETFUND | 163,417,000.00 | - | - | 0.0% | 163,417,000.00 |
| 052101100100 | Private Health Institutions Management Agency | 201,140,000.00 | - | - | 0.0% | 201,140,000.00 |
| 052101300100 | Drugs Management & Consumable Supply Agency (E | 195,000,000.00 | - | - | 0.0% | 195,000,000.00 |
| 05350000000 | Ministry of Environment | 8,765,500,000.00 | - | - | 0.0% | 8,765,500,000.00 |
| 053500100100 | Ministry of Environment | 2,265,500,000.00 | - | - | 0.0% | 2,265,500,000.00 |
| 053500200100 | Refuse Management & Sanitation Board (REMASAB) | 1,661,000,000.00 | - | - | 0.0% | 1,661,000,000.00 |
| 053500300100 | Kano State Afforestation Project (KNAP) | 440,000,000.00 | - | - | 0.0% | 440,000,000.00 |
| 053500500100 | Kano State Sustainable Projects | 685,000,000.00 | - | - | 0.0% | 685,000,000.00 |
| 053500600100 | Kano Water Shed and Climate Change Management | 3,580,000,000.00 | - | - | 0.0% | 3,580,000,000.00 |
| 053500700100 | URBAN BEAUTIFICATION AND LANDSCAPING AGENCY | 134,000,000.00 | - | - | 0.0% | 134,000,000.00 |
| 05510000000 | Ministry for Local Government | 190,000,000.00 | - | - | 0.0% | 190,000,000.00 |
| 055100200100 | Ministry for Local Government | 190,000,000.00 | - | - | 0.0% | 190,000,000.00 |

Table 8: Other Expenditure by Administrative Classification**Kano State Government Budget Performance Report 2024 Q1 - Other Expenditure by Administrative Classification**

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------------|---|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| | Total Other Expenditure | 15,279,893,572.31 | 2,021,500,000.00 | 2,021,500,000.00 | 13.2% | 13,258,393,572.31 |
| 010000000000 | ADMINISTRATION SECTOR | 2,569,614,634.44 | 2,001,500,000.00 | 2,001,500,000.00 | 77.9% | 568,114,634.44 |
| 011100000000 | Government House | 2,248,513,078.16 | 2,000,000,000.00 | 2,000,000,000.00 | 88.9% | 248,513,078.16 |
| 011100100100 | Government House | 1,000,000,000.00 | - | - | 0.0% | 1,000,000,000.00 |
| 011101000100 | Public Procurement Bureau | 5,513,078.16 | - | - | 0.0% | 5,513,078.16 |
| 011103700100 | Pilgrim Welfare Board | 1,201,000,000.00 | 2,000,000,000.00 | 2,000,000,000.00 | 166.5% | - 799,000,000.00 |
| 011105700100 | Research & Documentation Directorate | 12,000,000.00 | - | - | 0.0% | 12,000,000.00 |
| 011105600100 | Special Duties Directorate | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 011200000000 | House of Assembly | 226,101,556.28 | - | - | 0.0% | 226,101,556.28 |
| 011200300100 | House of Assembly | 226,101,556.28 | - | - | 0.0% | 226,101,556.28 |
| 016100000000 | Office of Secretary to State Government | 95,000,000.00 | 1,500,000.00 | 1,500,000.00 | 1.6% | 93,500,000.00 |
| 016100100200 | Admin & General Services | 45,000,000.00 | 1,500,000.00 | 1,500,000.00 | 3.3% | 43,500,000.00 |
| 016100200100 | Research Evaluation & Political Affairs Directorate | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 020000000000 | Economic Sector | 12,709,778,937.87 | 20,000,000.00 | 20,000,000.00 | 0.2% | 12,689,778,937.87 |
| 022000000000 | Ministry of Finance | 6,422,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.3% | 6,402,000,000.00 |
| 022000700100 | Office of the Accountant General | 6,412,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.3% | 6,392,000,000.00 |
| 022000800100 | Kano State Internal Revenue Services | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 023800000000 | Ministry of Planning & Budget | 6,287,768,146.91 | - | - | 0.0% | 6,287,768,146.91 |
| 023800100100 | Ministry of Planning & Budget | 6,287,768,146.91 | - | - | 0.0% | 6,287,768,146.91 |
| 025200000000 | Ministry of Water Resources | 10,790.96 | - | - | 0.0% | 10,790.96 |
| 025210100100 | Kano State Water Board | 10,790.96 | - | - | 0.0% | 10,790.96 |
| 050000000000 | Social Services Sector | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 056900000000 | Ministry for Higher Education | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 056902100100 | Dangote University of Science & Technology (WU) | 500,000.00 | - | - | 0.0% | 500,000.00 |

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Kano State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

| Code | Economic | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------|--|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| | Total Expenditure | 437,338,312,787.93 | 48,451,873,712.65 | 48,451,873,712.65 | 11.1% | 388,886,439,075.29 |
| 2 | EXPENDITURES | 437,338,312,787.93 | 48,451,873,712.65 | 48,451,873,712.65 | 11.1% | 388,886,439,075.29 |
| 21 | PERSONNEL COST | 87,465,825,287.75 | 20,496,770,415.62 | 20,496,770,415.62 | 23.4% | 66,969,054,872.13 |
| 2101 | SALARY | 47,927,768,442.77 | 13,521,801,511.26 | 13,521,801,511.26 | 28.2% | 34,405,966,931.50 |
| 210101 | SALARIES AND WAGES | 47,927,768,442.77 | 13,521,801,511.26 | 13,521,801,511.26 | 28.2% | 34,405,966,931.50 |
| 21010101 | SALARY | 42,335,668,442.77 | 12,331,244,766.84 | 12,331,244,766.84 | 29.1% | 30,004,423,675.93 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 5,092,100,000.00 | 1,190,556,744.42 | 1,190,556,744.42 | 23.4% | 3,901,543,255.58 |
| 21010104 | CLEARANCE OF SALARY ARREARS | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 36,071,719,844.98 | 6,958,512,532.99 | 6,958,512,532.99 | 19.3% | 29,113,207,311.99 |
| 210201 | ALLOWANCES | 25,558,812,081.64 | 4,842,148,059.93 | 4,842,148,059.93 | 18.9% | 20,716,664,021.70 |
| 21020103 | HOUSING / RENT ALLOWANCES | 4,237,179.00 | - | - | 0.0% | 4,237,179.00 |
| 21020129 | OTHER ALLOWANCES | 25,554,574,902.64 | 4,842,148,059.93 | 4,842,148,059.93 | 18.9% | 20,712,426,842.70 |
| 210202 | SOCIAL CONTRIBUTIONS | 10,512,907,763.35 | 2,116,364,473.05 | 2,116,364,473.05 | 20.1% | 8,396,543,290.29 |
| 21020202 | CONTRIBUTORY PENSION | 10,512,907,763.35 | 2,116,364,473.05 | 2,116,364,473.05 | 20.1% | 8,396,543,290.29 |
| 2103 | SOCIAL BENEFITS | 3,466,337,000.00 | 16,456,371.37 | 16,456,371.37 | 0.5% | 3,449,880,628.63 |
| 210301 | SOCIAL BENEFITS | 3,466,337,000.00 | 16,456,371.37 | 16,456,371.37 | 0.5% | 3,449,880,628.63 |
| 21030101 | GRATUITY | 3,000,000,000.00 | - | - | 0.0% | 3,000,000,000.00 |
| 21030102 | PENSION | 66,337,000.00 | 16,456,371.37 | 16,456,371.37 | 24.8% | 49,880,628.63 |
| 21030106 | SAVERANCE GRATUITY / FURNITURE ALLOWANCE | 400,000,000.00 | - | - | 0.0% | 400,000,000.00 |
| 22 | OTHER RECURRENT COSTS | 70,037,393,195.97 | 13,910,015,804.00 | 13,910,015,804.00 | 19.9% | 56,127,377,391.97 |
| 2202 | OVERHEAD COST | 54,757,499,623.67 | 11,888,515,804.00 | 11,888,515,804.00 | 21.7% | 42,868,983,819.67 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 5,281,901,309.92 | 2,159,485,790.00 | 2,159,485,790.00 | 40.9% | 3,122,415,519.92 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,292,009,622.10 | 387,203,930.00 | 387,203,930.00 | 30.0% | 904,805,692.10 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,421,040,379.13 | 758,904,999.00 | 758,904,999.00 | 53.4% | 662,135,380.13 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 2,232,185,390.20 | 599,250,861.00 | 599,250,861.00 | 26.8% | 1,632,934,529.20 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 336,665,918.49 | 414,126,000.00 | 414,126,000.00 | 123.0% | - 77,460,081.51 |
| 220202 | UTILITIES - GENERAL | 1,911,434,854.82 | 45,264,205.00 | 45,264,205.00 | 2.4% | 1,866,170,649.82 |
| 22020201 | ELECTRICITY CHARGES | 839,650,267.07 | 40,305,609.00 | 40,305,609.00 | 4.8% | 799,344,658.07 |
| 22020202 | TELEPHONE CHARGES | 302,740,947.25 | - | - | 0.0% | 302,740,947.25 |
| 22020203 | INTERNET ACCESS CHARGES | 194,676,257.70 | - | - | 0.0% | 194,676,257.70 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 63,319,475.89 | - | - | 0.0% | 63,319,475.89 |
| 22020205 | WATER RATES | 58,815,293.88 | - | - | 0.0% | 58,815,293.88 |
| 22020206 | SEWERAGE CHARGES | 51,621,748.24 | - | - | 0.0% | 51,621,748.24 |
| 22020207 | LEASED COMMUNICATION LINES(S) | 3,750,000.00 | - | - | 0.0% | 3,750,000.00 |
| 22020208 | SOFTWARE CHARGES/ LICENSE RENEWAL | 86,720,000.00 | - | - | 0.0% | 86,720,000.00 |
| 22020209 | OTHER UTILITIES | 310,140,864.79 | 4,958,596.00 | 4,958,596.00 | 1.6% | 305,182,268.79 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 5,358,703,081.75 | 428,517,845.00 | 428,517,845.00 | 8.0% | 4,930,185,236.75 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 767,008,595.50 | 89,310,000.00 | 89,310,000.00 | 11.6% | 677,698,595.50 |
| 22020302 | BOOKS | 381,637,880.96 | 3,275,500.00 | 3,275,500.00 | 0.9% | 378,362,380.96 |
| 22020303 | NEWSPAPERS | 34,971,230.58 | - | - | 0.0% | 34,971,230.58 |
| 22020304 | MAGAZINES & PERIODICALS | 35,915,903.83 | - | - | 0.0% | 35,915,903.83 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 332,858,589.68 | 4,050,000.00 | 4,050,000.00 | 1.2% | 328,808,589.68 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 496,301,349.79 | 62,260,345.00 | 62,260,345.00 | 12.5% | 434,041,004.79 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 328,976,316.48 | 38,664,000.00 | 38,664,000.00 | 11.8% | 290,312,316.48 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 44,324,892.46 | - | - | 0.0% | 44,324,892.46 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 372,472,926.75 | - | - | 0.0% | 372,472,926.75 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 145,481,884.23 | - | - | 0.0% | 145,481,884.23 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 257,360,001.52 | 96,000,000.00 | 96,000,000.00 | 37.3% | 161,360,001.52 |
| 22020312 | SANITARY MATERIALS | 38,159,144.52 | - | - | 0.0% | 38,159,144.52 |
| 22020313 | WATER TREATMENT CHEMICALS | 784,311.17 | - | - | 0.0% | 784,311.17 |
| 22020314 | EXAMINATION MATERIALS | 1,965,778,634.18 | - | - | 0.0% | 1,965,778,634.18 |
| 22020316 | OTHER MATERIALS AND SUPPLY | 156,671,420.10 | 134,958,000.00 | 134,958,000.00 | 86.1% | 21,713,420.10 |

Kano State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

| Code | Economic | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------|---|-------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 220204 | MAINTENANCE SERVICES - GENERAL | 4,307,399,037.60 | 454,603,647.00 | 454,603,647.00 | 10.6% | 3,852,795,390.60 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC | 828,210,296.42 | 378,759,465.00 | 378,759,465.00 | 45.7% | 449,450,831.42 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 274,653,662.52 | 6,330,000.00 | 6,330,000.00 | 2.3% | 268,323,662.52 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C | 452,154,984.02 | 22,163,282.00 | 22,163,282.00 | 4.9% | 429,991,702.02 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 257,304,309.22 | - | - | 0.0% | 257,304,309.22 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 276,062,072.25 | - | - | 0.0% | 276,062,072.25 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,588,684,680.34 | 47,350,900.00 | 47,350,900.00 | 3.0% | 1,541,333,780.34 |
| 22020407 | MAINTENANCE OF AIRCRAFTS | 216,250.00 | - | - | 0.0% | 216,250.00 |
| 22020410 | MAINTENANCE OF STREET LIGHTINGS | 12,000,000.00 | - | - | 0.0% | 12,000,000.00 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENTS | 7,017,653.85 | - | - | 0.0% | 7,017,653.85 |
| 22020413 | MINOR ROAD MAINTENANCE | 200,000.00 | - | - | 0.0% | 200,000.00 |
| 22020416 | MAINTENANCE OF PARKS AND GARDEN | 12,550,000.00 | - | - | 0.0% | 12,550,000.00 |
| 22020417 | MAINTENANCE OF OTHER INFRASTRUCTURE | 598,345,128.98 | - | - | 0.0% | 598,345,128.98 |
| 220205 | TRAINING - GENERAL | 3,001,740,076.99 | 7,500,000.00 | 7,500,000.00 | 0.2% | 2,994,240,076.99 |
| 22020501 | LOCAL TRAINING | 2,474,246,752.70 | - | - | 0.0% | 2,474,246,752.70 |
| 22020502 | INTERNATIONAL TRAINING | 527,493,324.29 | 7,500,000.00 | 7,500,000.00 | 1.4% | 519,993,324.29 |
| 220206 | OTHER SERVICES - GENERAL | 7,005,236,147.78 | 2,836,461,627.00 | 2,836,461,627.00 | 40.5% | 4,168,774,520.78 |
| 22020601 | SECURITY SERVICES | 1,078,897,464.92 | 1,405,032,827.00 | 1,405,032,827.00 | 130.2% | - 326,135,362.08 |
| 22020602 | OFFICE RENT | 147,608,659.23 | - | - | 0.0% | 147,608,659.23 |
| 22020603 | RESIDENTIAL RENT | 37,153,244.38 | - | - | 0.0% | 37,153,244.38 |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 5,621,750,000.00 | 1,431,428,800.00 | 1,431,428,800.00 | 25.5% | 4,190,321,200.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 119,826,779.25 | - | - | 0.0% | 119,826,779.25 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 6,160,196,076.57 | 487,816,414.00 | 487,816,414.00 | 7.9% | 5,672,379,662.57 |
| 22020701 | FINANCIAL CONSULTING | 140,765,130.71 | 111,565,000.00 | 111,565,000.00 | 79.3% | 29,200,130.71 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 411,162,291.71 | - | - | 0.0% | 411,162,291.71 |
| 22020703 | LEGAL SERVICES | 2,322,703,833.78 | - | - | 0.0% | 2,322,703,833.78 |
| 22020704 | ENGINEERING SERVICES | 63,962,640.76 | - | - | 0.0% | 63,962,640.76 |
| 22020705 | ARCHITECTURAL SERVICES | 56,101,501.80 | - | - | 0.0% | 56,101,501.80 |
| 22020706 | SURVEYING SERVICES | 14,482,187.00 | - | - | 0.0% | 14,482,187.00 |
| 22020707 | AGRICULTURAL CONSULTING | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 22020708 | MEDICAL CONSULTING | 76,573,350.00 | 66,251,414.00 | 66,251,414.00 | 86.5% | 10,321,936.00 |
| 22020709 | AUDIT CONSULTANCY | 112,097,290.88 | - | - | 0.0% | 112,097,290.88 |
| 22020710 | RESEARCH AND DOCUMENTATION | 31,057,538.46 | - | - | 0.0% | 31,057,538.46 |
| 22020711 | SUPERVISION AND MANAGEMENT | 1,540,899,845.94 | - | - | 0.0% | 1,540,899,845.94 |
| 22020712 | OTHER FINANCIAL CONSULTING | 1,388,390,465.53 | 310,000,000.00 | 310,000,000.00 | 22.3% | 1,078,390,465.53 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 2,748,224,558.39 | 43,260,000.00 | 43,260,000.00 | 1.6% | 2,704,964,558.39 |
| 22020801 | MOTOR VEHICLE FUEL COST | 660,007,687.25 | - | - | 0.0% | 660,007,687.25 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 92,711,970.09 | - | - | 0.0% | 92,711,970.09 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,972,389,085.54 | 43,260,000.00 | 43,260,000.00 | 2.2% | 1,929,129,085.54 |
| 22020806 | COOKING GAS/FUEL COST | 23,115,815.51 | - | - | 0.0% | 23,115,815.51 |

Kano State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

| Code | Economic | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------|--|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 220209 | FINANCIAL CHARGES - GENERAL | 100,939,352.37 | - | - | 0.0% | 100,939,352.37 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 60,715,964.77 | - | - | 0.0% | 60,715,964.77 |
| 22020902 | INSURANCE PREMIUM | 36,305,845.45 | - | - | 0.0% | 36,305,845.45 |
| 22020903 | OTHER CRF BANK CHARGES | 3,917,542.15 | - | - | 0.0% | 3,917,542.15 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 18,881,725,127.48 | 5,425,606,276.00 | 5,425,606,276.00 | 28.7% | 13,456,118,851.48 |
| 22021001 | REFRESHMENT & MEALS | 355,278,901.96 | 7,386,955.00 | 7,386,955.00 | 2.1% | 347,891,946.96 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 453,946,845.24 | 18,000,000.00 | 18,000,000.00 | 4.0% | 435,946,845.24 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 773,687,389.84 | 588,514,500.00 | 588,514,500.00 | 76.1% | 185,172,889.84 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 4,298,599,968.79 | 47,302,300.00 | 47,302,300.00 | 1.1% | 4,251,297,668.79 |
| 22021006 | POSTAGES & COURIER SERVICES | 64,799,090.44 | - | - | 0.0% | 64,799,090.44 |
| 22021007 | WELFARE PACKAGES | 1,904,203,484.47 | 662,202,000.00 | 662,202,000.00 | 34.8% | 1,242,001,484.47 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 201,402,287.51 | - | - | 0.0% | 201,402,287.51 |
| 22021009 | SPORTING ACTIVITIES | 72,228,857.71 | 400,000.00 | 400,000.00 | 0.6% | 71,828,857.71 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 51,590,531.28 | - | - | 0.0% | 51,590,531.28 |
| 22021011 | OTHER MISCELLANEOUS | 8,137,609,924.37 | 3,520,471,466.00 | 3,520,471,466.00 | 43.3% | 4,617,138,458.37 |
| 22021019 | MEDICAL EXPENSES-INTERNATIONAL | 406,317,245.37 | - | - | 0.0% | 406,317,245.37 |
| 22021020 | FOREIGN SCHOLARSHIP SCHEME | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 85,942,600.00 | - | - | 0.0% | 85,942,600.00 |
| 22021022 | HOSPITALITY EXPENSES | 270,420,330.50 | 489,049,151.00 | 489,049,151.00 | 180.8% | - 218,628,820.50 |
| 22021023 | FINAL ACCOUNT PRODUCTION | 101,098,835.00 | - | - | 0.0% | 101,098,835.00 |
| 22021024 | BUDGET FORMULATION | 109,598,835.00 | 17,850,000.00 | 17,850,000.00 | 16.3% | 91,748,835.00 |
| 22021031 | TECHNICAL ADVISERS COMMISSION | 1,500,000,000.00 | 74,429,904.00 | 74,429,904.00 | 5.0% | 1,425,570,096.00 |
| 22021033 | SANITATION VANGUARD | 90,000,000.00 | - | - | 0.0% | 90,000,000.00 |
| 2203 | LOANS AND ADVANCES | 336,112,347.24 | - | - | 0.0% | 336,112,347.24 |
| 220301 | STAFF LOANS & ADVANCES | 336,112,347.24 | - | - | 0.0% | 336,112,347.24 |
| 22030101 | MOTOR CYCLE ADVANCES | 22,788,304.32 | - | - | 0.0% | 22,788,304.32 |
| 22030102 | BICYCLE ADVANCES | 32,774,326.92 | - | - | 0.0% | 32,774,326.92 |
| 22030104 | CORRESPONDENCE ADVANCES | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 22030106 | MOTOR VEHICLE ADVANCE | 230,549,716.00 | - | - | 0.0% | 230,549,716.00 |
| 22030107 | FURNISHING ADVANCES | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 8,604,895,225.07 | 21,500,000.00 | 21,500,000.00 | 0.2% | 8,583,395,225.07 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 8,604,895,225.07 | 21,500,000.00 | 21,500,000.00 | 0.2% | 8,583,395,225.07 |
| 22040103 | GRANT TO LOCAL GOVERNMENTS -CURRENT | 1,062,000,000.00 | 20,000,000.00 | 20,000,000.00 | 1.9% | 1,042,000,000.00 |
| 22040104 | GRANT TO LOCAL GOVERNMENTS - CAPITAL | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED COMPANIES - CU | 6,259,882,146.91 | - | - | 0.0% | 6,259,882,146.91 |
| 22040106 | GRANT TO GOVERNMENT OWNED COMPANIES - CAPIT | 206,013,078.16 | - | - | 0.0% | 206,013,078.16 |
| 22040108 | GRANT TO PRIVATE COMPANIES - CAPITAL | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 22040109 | GRANTS TO COMMUNITIES/NGOs | 1,045,000,000.00 | 1,500,000.00 | 1,500,000.00 | 0.1% | 1,043,500,000.00 |
| 2205 | SUBSIDIES GENERAL | 1,738,886,000.00 | 2,000,000,000.00 | 2,000,000,000.00 | 115.0% | - 261,114,000.00 |
| 220501 | SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS | 1,738,886,000.00 | 2,000,000,000.00 | 2,000,000,000.00 | 115.0% | - 261,114,000.00 |
| 22050101 | SUBSIDY TO GOVERNMENT OWNED COMPANIES | 1,738,886,000.00 | 2,000,000,000.00 | 2,000,000,000.00 | 115.0% | - 261,114,000.00 |
| 2206 | PUBLIC DEBT CHARGES | 4,600,000,000.00 | - | - | 0.0% | 4,600,000,000.00 |
| 220601 | FOREIGN INTEREST / DISCOUNT | 45,000,000.00 | - | - | 0.0% | 45,000,000.00 |
| 22060101 | FOREIGN INTEREST /DISCOUNT - SHORT TERM BORF | 45,000,000.00 | - | - | 0.0% | 45,000,000.00 |
| 220602 | DOMESTIC INTEREST / DISCOUNT | 55,000,000.00 | - | - | 0.0% | 55,000,000.00 |
| 22060201 | DOMESTIC INTEREST /DISCOUNT - SHORT TERM BO | 55,000,000.00 | - | - | 0.0% | 55,000,000.00 |
| 220603 | FOREIGN PRINCIPAL | 1,665,000,000.00 | - | - | 0.0% | 1,665,000,000.00 |
| 22060301 | FOREIGN PRINCIPLE - SHORT TERM BORROWINGS | 1,665,000,000.00 | - | - | 0.0% | 1,665,000,000.00 |
| 220604 | DOMESTIC PRINCIPAL | 2,835,000,000.00 | - | - | 0.0% | 2,835,000,000.00 |
| 22060401 | DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS | 2,835,000,000.00 | - | - | 0.0% | 2,835,000,000.00 |

Kano State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

| Code | Economic | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------|--|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| 23 | CAPITAL EXPENDITURE | 279,835,094,304.21 | 14,045,087,493.03 | 14,045,087,493.03 | 5.0% | 265,790,006,811.18 |
| 2301 | FIXED ASSETS PURCHASED | 66,275,568,230.25 | 6,117,086,019.44 | 6,117,086,019.44 | 9.2% | 60,158,482,210.81 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 66,275,568,230.25 | 6,117,086,019.44 | 6,117,086,019.44 | 9.2% | 60,158,482,210.81 |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 485,000,000.00 | - | - | 0.0% | 485,000,000.00 |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | 180,000,000.00 | - | - | 0.0% | 180,000,000.00 |
| 23010103 | PURCHASE OF RESIDENTIAL BUILDINGS | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 23010104 | PURCHASE MOTOR CYCLES | 646,231,829.45 | - | - | 0.0% | 646,231,829.45 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 2,613,987,400.73 | - | - | 0.0% | 2,613,987,400.73 |
| 23010106 | PURCHASE OF VANS | 205,850,000.00 | - | - | 0.0% | 205,850,000.00 |
| 23010107 | PURCHASE OF TRUCKS | 3,660,643,220.00 | - | - | 0.0% | 3,660,643,220.00 |
| 23010108 | PURCHASE OF BUSES | 737,211,580.00 | - | - | 0.0% | 737,211,580.00 |
| 23010109 | PURCHASE OF SEA BOATS | 600,000,000.00 | - | - | 0.0% | 600,000,000.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 3,974,377,182.63 | 5,488,357,358.70 | 5,488,357,358.70 | 138.1% | - 1,513,980,176.07 |
| 23010113 | PURCHASE OF COMPUTERS | 5,869,019,032.45 | - | - | 0.0% | 5,869,019,032.45 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 3,156,485,061.26 | - | - | 0.0% | 3,156,485,061.26 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 1,290,579,826.50 | - | - | 0.0% | 1,290,579,826.50 |
| 23010116 | PURCHASE OF TYPEWRITERS | 265,000,000.00 | - | - | 0.0% | 265,000,000.00 |
| 23010117 | PURCHASE OF SHREDDING MACHINES | 990,710,000.00 | - | - | 0.0% | 990,710,000.00 |
| 23010118 | PURCHASE OF SCANNERS | 4,397,838,916.00 | - | - | 0.0% | 4,397,838,916.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 14,594,369,607.00 | 42,252,830.37 | 42,252,830.37 | 0.3% | 14,552,116,776.63 |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | 105,000,000.00 | - | - | 0.0% | 105,000,000.00 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 4,731,086,969.87 | 318,400,000.00 | 318,400,000.00 | 6.7% | 4,412,686,969.87 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 1,000,152,052.12 | - | - | 0.0% | 1,000,152,052.12 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 1,944,788,996.30 | 205,793,000.00 | 205,793,000.00 | 10.6% | 1,738,995,996.30 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 748,446,888.58 | 20,030,000.00 | 20,030,000.00 | 2.7% | 728,416,888.58 |
| 23010126 | PURCHASE OF SPORTING / GAMING EQUIPMENT | 651,603,316.91 | - | - | 0.0% | 651,603,316.91 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 2,873,915,223.81 | - | - | 0.0% | 2,873,915,223.81 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 840,054,296.98 | - | - | 0.0% | 840,054,296.98 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 419,336,682.94 | - | - | 0.0% | 419,336,682.94 |
| 23010130 | PURCHASE OF RECREATIONAL FACILITIES | 296,452,109.70 | - | - | 0.0% | 296,452,109.70 |
| 23010133 | PURCHASES OF SURVEYING EQUIPMENT | 700,000,000.00 | - | - | 0.0% | 700,000,000.00 |
| 23010134 | PURCHASE OF DIVING EQUIPMENT | 1,700,000,000.00 | - | - | 0.0% | 1,700,000,000.00 |
| 23010139 | PURCHASE OF OTHER FIXED ASSETS | 6,567,428,037.03 | 42,252,830.37 | 42,252,830.37 | 0.6% | 6,525,175,206.66 |
| 23010140 | PURCHASE OF CHEMICALS | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 2302 | CONSTRUCTION / PROVISION | 91,417,819,750.43 | 7,557,226,860.01 | 7,557,226,860.01 | 8.3% | 83,860,592,890.42 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - | 91,417,819,750.43 | 7,557,226,860.01 | 7,557,226,860.01 | 8.3% | 83,860,592,890.42 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 6,697,415,759.56 | - | - | 0.0% | 6,697,415,759.56 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 1,258,187,860.64 | - | - | 0.0% | 1,258,187,860.64 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 2,892,635,852.03 | - | - | 0.0% | 2,892,635,852.03 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | 882,500,240.00 | - | - | 0.0% | 882,500,240.00 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 4,471,122,361.18 | - | - | 0.0% | 4,471,122,361.18 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 3,300,825,999.57 | - | - | 0.0% | 3,300,825,999.57 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 40,808,384,315.02 | 39,693,871.36 | 39,693,871.36 | 0.1% | 40,768,690,443.66 |
| 23020110 | CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS | 14,504,652.94 | - | - | 0.0% | 14,504,652.94 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 610,412,930.55 | - | - | 0.0% | 610,412,930.55 |
| 23020112 | CONSTRUCTION / PROVISION OF SPORTING FACILITIES | 307,946,208.45 | - | - | 0.0% | 307,946,208.45 |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 93,770,000.00 | - | - | 0.0% | 93,770,000.00 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS/CULVERTS | 10,614,472,368.69 | 4,289,077,894.65 | 4,289,077,894.65 | 40.4% | 6,325,394,474.04 |
| 23020116 | CONSTRUCTION / PROVISION OF WATER-WAYS | 25,000,000.00 | - | - | 0.0% | 25,000,000.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 2,662,205,631.86 | 664,225,906.00 | 664,225,906.00 | 25.0% | 1,997,979,725.86 |
| 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 207,340,160.00 | - | - | 0.0% | 207,340,160.00 |
| 23020122 | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAY | 123,000,000.00 | - | - | 0.0% | 123,000,000.00 |
| 23020123 | CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 210,000,000.00 | - | - | 0.0% | 210,000,000.00 |
| 23020124 | CONSTRUCTION OF MARKETS/PARKS | 746,700,000.00 | 3,151,500.00 | 3,151,500.00 | 0.4% | 743,548,500.00 |
| 23020125 | CONSTRUCTION OF POWER GENERATING PLANTS | 176,666,800.00 | - | - | 0.0% | 176,666,800.00 |
| 23020126 | CONSTRUCTION/PROVISION OF CEMETERIES | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 1,101,327,855.55 | - | - | 0.0% | 1,101,327,855.55 |
| 23020128 | OTHER CONSTRUCTION | 13,067,781,262.12 | 2,372,503,411.00 | 2,372,503,411.00 | 18.2% | 10,695,277,851.12 |
| 23020129 | PROVISION OF HEALTH PROGRAMME / ACTIVITIES | 51,293,453.38 | - | - | 0.0% | 51,293,453.38 |
| 23020130 | PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES | 1,044,326,038.90 | 188,574,277.00 | 188,574,277.00 | 18.1% | 855,751,761.90 |

Kano State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

| Code | Economic | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------|--|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| 23 | CAPITAL EXPENDITURE | 279,835,094,304.21 | 14,045,087,493.03 | 14,045,087,493.03 | 5.0% | 265,790,006,811.18 |
| 2301 | FIXED ASSETS PURCHASED | 66,275,568,230.25 | 6,117,086,019.44 | 6,117,086,019.44 | 9.2% | 60,158,482,210.81 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 66,275,568,230.25 | 6,117,086,019.44 | 6,117,086,019.44 | 9.2% | 60,158,482,210.81 |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 485,000,000.00 | - | - | 0.0% | 485,000,000.00 |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | 180,000,000.00 | - | - | 0.0% | 180,000,000.00 |
| 23010103 | PURCHASE OF RESIDENTIAL BUILDINGS | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 23010104 | PURCHASE MOTOR CYCLES | 646,231,829.45 | - | - | 0.0% | 646,231,829.45 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 2,613,987,400.73 | - | - | 0.0% | 2,613,987,400.73 |
| 23010106 | PURCHASE OF VANS | 205,850,000.00 | - | - | 0.0% | 205,850,000.00 |
| 23010107 | PURCHASE OF TRUCKS | 3,660,643,220.00 | - | - | 0.0% | 3,660,643,220.00 |
| 23010108 | PURCHASE OF BUSES | 737,211,580.00 | - | - | 0.0% | 737,211,580.00 |
| 23010109 | PURCHASE OF SEA BOATS | 600,000,000.00 | - | - | 0.0% | 600,000,000.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 3,974,377,182.63 | 5,488,357,358.70 | 5,488,357,358.70 | 138.1% | - 1,513,980,176.07 |
| 23010113 | PURCHASE OF COMPUTERS | 5,869,019,032.45 | - | - | 0.0% | 5,869,019,032.45 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 3,156,485,061.26 | - | - | 0.0% | 3,156,485,061.26 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 1,290,579,826.50 | - | - | 0.0% | 1,290,579,826.50 |
| 23010116 | PURCHASE OF TYPEWRITERS | 265,000,000.00 | - | - | 0.0% | 265,000,000.00 |
| 23010117 | PURCHASE OF SHREDDING MACHINES | 990,710,000.00 | - | - | 0.0% | 990,710,000.00 |
| 23010118 | PURCHASE OF SCANNERS | 4,397,838,916.00 | - | - | 0.0% | 4,397,838,916.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 14,594,369,607.00 | 42,252,830.37 | 42,252,830.37 | 0.3% | 14,552,116,776.63 |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | 105,000,000.00 | - | - | 0.0% | 105,000,000.00 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 4,731,086,969.87 | 318,400,000.00 | 318,400,000.00 | 6.7% | 4,412,686,969.87 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 1,000,152,052.12 | - | - | 0.0% | 1,000,152,052.12 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 1,944,788,996.30 | 205,793,000.00 | 205,793,000.00 | 10.6% | 1,738,995,996.30 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 748,446,888.58 | 20,030,000.00 | 20,030,000.00 | 2.7% | 728,416,888.58 |
| 23010126 | PURCHASE OF SPORTING / GAMING EQUIPMENT | 651,603,316.91 | - | - | 0.0% | 651,603,316.91 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 2,873,915,223.81 | - | - | 0.0% | 2,873,915,223.81 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 840,054,296.98 | - | - | 0.0% | 840,054,296.98 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 419,336,682.94 | - | - | 0.0% | 419,336,682.94 |
| 23010130 | PURCHASE OF RECREATIONAL FACILITIES | 296,452,109.70 | - | - | 0.0% | 296,452,109.70 |
| 23010133 | PURCHASES OF SURVEYING EQUIPMENT | 700,000,000.00 | - | - | 0.0% | 700,000,000.00 |
| 23010134 | PURCHASE OF DIVING EQUIPMENT | 1,700,000,000.00 | - | - | 0.0% | 1,700,000,000.00 |
| 23010139 | PURCHASE OF OTHER FIXED ASSETS | 6,567,428,037.03 | 42,252,830.37 | 42,252,830.37 | 0.6% | 6,525,175,206.66 |
| 23010140 | PURCHASE OF CHEMICALS | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 2302 | CONSTRUCTION / PROVISION | 91,417,819,750.43 | 7,557,226,860.01 | 7,557,226,860.01 | 8.3% | 83,860,592,890.42 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - | 91,417,819,750.43 | 7,557,226,860.01 | 7,557,226,860.01 | 8.3% | 83,860,592,890.42 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 6,697,415,759.56 | - | - | 0.0% | 6,697,415,759.56 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 1,258,187,860.64 | - | - | 0.0% | 1,258,187,860.64 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 2,892,635,852.03 | - | - | 0.0% | 2,892,635,852.03 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | 882,500,240.00 | - | - | 0.0% | 882,500,240.00 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 4,471,122,361.18 | - | - | 0.0% | 4,471,122,361.18 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 3,300,825,999.57 | - | - | 0.0% | 3,300,825,999.57 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 40,808,384,315.02 | 39,693,871.36 | 39,693,871.36 | 0.1% | 40,768,690,443.66 |
| 23020110 | CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS | 14,504,652.94 | - | - | 0.0% | 14,504,652.94 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 610,412,930.55 | - | - | 0.0% | 610,412,930.55 |
| 23020112 | CONSTRUCTION / PROVISION OF SPORTING FACILITIES | 307,946,208.45 | - | - | 0.0% | 307,946,208.45 |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 93,770,000.00 | - | - | 0.0% | 93,770,000.00 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS/CULVERTS | 10,614,472,368.69 | 4,289,077,894.65 | 4,289,077,894.65 | 40.4% | 6,325,394,474.04 |
| 23020116 | CONSTRUCTION / PROVISION OF WATER-WAYS | 25,000,000.00 | - | - | 0.0% | 25,000,000.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 2,662,205,631.86 | 664,225,906.00 | 664,225,906.00 | 25.0% | 1,997,979,725.86 |
| 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 207,340,160.00 | - | - | 0.0% | 207,340,160.00 |
| 23020122 | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAY | 123,000,000.00 | - | - | 0.0% | 123,000,000.00 |
| 23020123 | CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 210,000,000.00 | - | - | 0.0% | 210,000,000.00 |
| 23020124 | CONSTRUCTION OF MARKETS/PARKS | 746,700,000.00 | 3,151,500.00 | 3,151,500.00 | 0.4% | 743,548,500.00 |
| 23020125 | CONSTRUCTION OF POWER GENERATING PLANTS | 176,666,800.00 | - | - | 0.0% | 176,666,800.00 |
| 23020126 | CONSTRUCTION/PROVISION OF CEMETERIES | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 1,101,327,855.55 | - | - | 0.0% | 1,101,327,855.55 |
| 23020128 | OTHER CONSTRUCTION | 13,067,781,262.12 | 2,372,503,411.00 | 2,372,503,411.00 | 18.2% | 10,695,277,851.12 |
| 23020129 | PROVISION OF HEALTH PROGRAMME / ACTIVITIES | 51,293,453.38 | - | - | 0.0% | 51,293,453.38 |
| 23020130 | PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES | 1,044,326,038.90 | 188,574,277.00 | 188,574,277.00 | 18.1% | 855,751,761.90 |

Kano State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

| Code | Economic | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------|---|--------------------------|-----------------------|------------------------------------|---|-----------------------------------|
| 2303 | REHABILITATION / REPAIRS | 69,847,497,488.75 | 98,638,760.00 | 98,638,760.00 | 0.1% | 69,748,858,728.75 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - | 69,847,497,488.75 | 98,638,760.00 | 98,638,760.00 | 0.1% | 69,748,858,728.75 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 1,812,104,153.00 | - | - | 0.0% | 1,812,104,153.00 |
| 23030102 | REHABILITATION / REPAIRS - ELECTRICITY | 6,265,352,234.00 | - | - | 0.0% | 6,265,352,234.00 |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | 175,000,000.00 | - | - | 0.0% | 175,000,000.00 |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 6,729,912,325.55 | - | - | 0.0% | 6,729,912,325.55 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE | 17,847,358,092.87 | 98,638,760.00 | 98,638,760.00 | 0.6% | 17,748,719,332.87 |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 3,159,694,631.73 | - | - | 0.0% | 3,159,694,631.73 |
| 23030110 | REHABILITATION / REPAIRS - LIBRARIES | 505,000,000.00 | - | - | 0.0% | 505,000,000.00 |
| 23030111 | REHABILITATION / REPAIRS - SPORTING FACILITIES | 12,100,000,000.00 | - | - | 0.0% | 12,100,000,000.00 |
| 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | 890,619,847.00 | - | - | 0.0% | 890,619,847.00 |
| 23030113 | REHABILITATION / REPAIRS - ROADS/CULVERTS | 6,923,657,166.98 | - | - | 0.0% | 6,923,657,166.98 |
| 23030115 | REHABILITATION / REPAIRS - WATER-WAY | 148,031,757.00 | - | - | 0.0% | 148,031,757.00 |
| 23030116 | REHABILITATION / REPAIRS - AIR-PORT / AERODROME | 5,287,140.00 | - | - | 0.0% | 5,287,140.00 |
| 23030118 | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES | 4,193,763,782.42 | - | - | 0.0% | 4,193,763,782.42 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 4,487,709,155.45 | - | - | 0.0% | 4,487,709,155.45 |
| 23030122 | REHABILITATION/REPAIRS OF BOUNDARIES | 532,000,000.00 | - | - | 0.0% | 532,000,000.00 |
| 23030124 | REHABILITATION/REPAIRS- MARKETS/PARKS | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 23030125 | REHABILITATION/REPAIRS- POWER GENERATING PLANTS | 3,275,942,982.87 | - | - | 0.0% | 3,275,942,982.87 |
| 23030126 | REHABILITATION/REPAIRS OF CEMETERIES | 13,000,000.00 | - | - | 0.0% | 13,000,000.00 |
| 23030127 | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES | 733,064,219.88 | - | - | 0.0% | 733,064,219.88 |
| 2304 | PRESERVATION OF THE ENVIRONMENT | 1,554,854,845.00 | 26,735,000.00 | 26,735,000.00 | 1.7% | 1,528,119,845.00 |
| 230401 | PRESERVATION OF THE ENVIRONMENT - GENERAL | 1,554,854,845.00 | 26,735,000.00 | 26,735,000.00 | 1.7% | 1,528,119,845.00 |
| 23040101 | TREE PLANTING | 628,389,470.00 | - | - | 0.0% | 628,389,470.00 |
| 23040102 | EROSION & FLOOD CONTROL | 220,274,375.00 | - | - | 0.0% | 220,274,375.00 |
| 23040105 | WATER POLLUTION PREVENTION & CONTROL | 706,191,000.00 | 26,735,000.00 | 26,735,000.00 | 3.8% | 679,456,000.00 |
| 2305 | OTHER CAPITAL PROJECTS | 50,739,353,989.77 | 245,400,853.58 | 245,400,853.58 | 0.5% | 50,493,953,136.19 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 50,739,353,989.77 | 245,400,853.58 | 245,400,853.58 | 0.5% | 50,493,953,136.19 |
| 23050101 | RESEARCH AND DEVELOPMENT | 12,623,720,118.12 | 144,083,755.34 | 144,083,755.34 | 1.1% | 12,479,636,362.78 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 6,353,243,313.86 | - | - | 0.0% | 6,353,243,313.86 |
| 23050103 | MONITORING AND EVALUATION | 9,915,042,560.81 | - | - | 0.0% | 9,915,042,560.81 |
| 23050104 | ANNIVERSARIES/CELEBRATIONS | 562,000,000.00 | - | - | 0.0% | 562,000,000.00 |
| 23050108 | SPECIAL INTERVENTION FUND | 18,393,664,165.46 | 101,317,098.24 | 101,317,098.24 | 0.6% | 18,292,347,067.22 |
| 23050128 | OTHER NON-TANGIBLE ASSETS | 2,891,683,831.53 | - | - | 0.0% | 2,891,683,831.53 |

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Kano State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-------------|---|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| | Total Expenditure | 437,338,312,787.93 | 48,451,873,712.65 | 48,451,873,712.65 | 11.1% | 388,886,439,075.29 |
| 701 | GENERAL PUBLIC SERVICES | 121,992,148,504.31 | 16,038,828,808.98 | 16,038,828,808.98 | 13.1% | 105,953,319,695.33 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 27,498,744,191.42 | 8,197,993,326.04 | 8,197,993,326.04 | 29.8% | 19,300,750,865.38 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 21,318,772,955.98 | 7,436,724,851.40 | 7,436,724,851.40 | 34.9% | 13,882,048,104.58 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 6,179,971,235.44 | 761,268,474.64 | 761,268,474.64 | 12.3% | 5,418,702,760.80 |
| 7012 | FOREIGN ECONOMIC AID | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 70121 | ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 7013 | GENERAL SERVICES | 87,435,488,722.74 | 7,810,128,912.06 | 7,810,128,912.06 | 8.9% | 79,625,359,810.68 |
| 70131 | GENERAL PERSONNEL SERVICES | 8,200,357,049.00 | 438,202,131.75 | 438,202,131.75 | 5.3% | 7,762,154,917.25 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 12,684,697,323.56 | 179,444,237.79 | 179,444,237.79 | 1.4% | 12,505,253,085.76 |
| 70133 | OTHER GENERAL SERVICES | 66,550,434,350.19 | 7,192,482,542.52 | 7,192,482,542.52 | 10.8% | 59,357,951,807.67 |
| 7014 | BASIC RESEARCH | 167,278,186.16 | - | - | 0.0% | 167,278,186.16 |
| 70141 | BASIC RESEARCH | 167,278,186.16 | - | - | 0.0% | 167,278,186.16 |
| 7015 | R&D GENERAL PUBLIC SERVICES | 1,017,347,904.00 | - | - | 0.0% | 1,017,347,904.00 |
| 70151 | R&D GENERAL PUBLIC SERVICES | 1,017,347,904.00 | - | - | 0.0% | 1,017,347,904.00 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | 89,389,499.99 | 10,021,570.87 | 10,021,570.87 | 11.2% | 79,367,929.12 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | 89,389,499.99 | 10,021,570.87 | 10,021,570.87 | 11.2% | 79,367,929.12 |
| 7017 | PUBLIC DEBT TRANSACTIONS | 4,671,900,000.00 | 685,000.00 | 685,000.00 | 0.0% | 4,671,215,000.00 |
| 70171 | PUBLIC DEBT TRANSACTIONS | 4,671,900,000.00 | 685,000.00 | 685,000.00 | 0.0% | 4,671,215,000.00 |
| 7018 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT | 1,092,000,000.00 | 20,000,000.00 | 20,000,000.00 | 1.8% | 1,072,000,000.00 |
| 70181 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT | 1,092,000,000.00 | 20,000,000.00 | 20,000,000.00 | 1.8% | 1,072,000,000.00 |
| 703 | PUBLIC ORDER AND SAFETY | 14,095,851,994.50 | 2,467,862,546.81 | 2,467,862,546.81 | 17.5% | 11,627,989,447.69 |
| 7032 | FIRE PROTECTION SERVICES | 1,146,751,199.21 | 180,351,540.23 | 180,351,540.23 | 15.7% | 966,399,658.98 |
| 70321 | FIRE PROTECTION SERVICES | 1,146,751,199.21 | 180,351,540.23 | 180,351,540.23 | 15.7% | 966,399,658.98 |
| 7033 | LAW COURTS | 10,917,971,295.29 | 1,798,146,151.54 | 1,798,146,151.54 | 16.5% | 9,119,825,143.75 |
| 70331 | LAW COURTS | 10,917,971,295.29 | 1,798,146,151.54 | 1,798,146,151.54 | 16.5% | 9,119,825,143.75 |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | 2,031,129,500.00 | 489,364,855.04 | 489,364,855.04 | 24.1% | 1,541,764,644.96 |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | 2,031,129,500.00 | 489,364,855.04 | 489,364,855.04 | 24.1% | 1,541,764,644.96 |
| 704 | ECONOMIC AFFAIRS | 47,979,749,070.17 | 7,698,752,693.25 | 7,698,752,693.25 | 16.0% | 40,280,996,376.91 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 14,977,749,858.90 | 6,202,934,643.64 | 6,202,934,643.64 | 41.4% | 8,774,815,215.26 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 14,977,749,858.90 | 6,202,934,643.64 | 6,202,934,643.64 | 41.4% | 8,774,815,215.26 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 20,926,233,268.61 | 758,317,614.58 | 758,317,614.58 | 3.6% | 20,167,915,654.02 |
| 70421 | AGRICULTURE | 18,525,369,268.61 | 750,327,807.71 | 750,327,807.71 | 4.1% | 17,775,041,460.89 |
| 70422 | FORESTRY | 31,600,000.00 | 7,989,806.87 | 7,989,806.87 | 25.3% | 23,610,193.13 |
| 70423 | FISHING AND HUNTING | 2,369,264,000.00 | - | - | 0.0% | 2,369,264,000.00 |
| 7043 | FUEL AND ENERGY | 176,918,345.00 | 20,266,651.63 | 20,266,651.63 | 11.5% | 156,651,693.37 |
| 70435 | ELECTRICITY | 176,918,345.00 | 20,266,651.63 | 20,266,651.63 | 11.5% | 156,651,693.37 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 385,000,000.00 | - | - | 0.0% | 385,000,000.00 |
| 70442 | MANUFACTURING | 385,000,000.00 | - | - | 0.0% | 385,000,000.00 |
| 7045 | TRANSPORT | 5,183,189,169.79 | 583,286,883.72 | 583,286,883.72 | 11.3% | 4,599,902,286.07 |
| 70451 | ROAD TRANSPORT | 5,183,189,169.79 | 583,286,883.72 | 583,286,883.72 | 11.3% | 4,599,902,286.07 |
| 7046 | COMMUNICATION | 3,137,884,743.08 | - | - | 0.0% | 3,137,884,743.08 |
| 70461 | COMMUNICATION | 3,137,884,743.08 | - | - | 0.0% | 3,137,884,743.08 |
| 7047 | OTHER INDUSTRIES | 3,157,773,684.79 | 133,946,899.68 | 133,946,899.68 | 4.2% | 3,023,826,785.11 |
| 70471 | DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING | 83,320,000.00 | 77,626,750.00 | 77,626,750.00 | 93.2% | 5,693,250.00 |
| 70472 | HOTELS AND RESTUARANTS | 26,120,000.00 | - | - | 0.0% | 26,120,000.00 |
| 70473 | TOURISM | 1,226,044,144.00 | 56,320,149.68 | 56,320,149.68 | 4.6% | 1,169,723,994.32 |
| 70474 | MULTIPURPOSE DEVELOPMENT PROJECTS | 1,822,289,540.79 | - | - | 0.0% | 1,822,289,540.79 |
| 7049 | ECONOMIC AFFAIRS N.E.C | 35,000,000.00 | - | - | 0.0% | 35,000,000.00 |
| 70491 | ECONOMIC AFFAIRS N.E.C. | 35,000,000.00 | - | - | 0.0% | 35,000,000.00 |
| 705 | ENVIRONMENTAL PROTECTION | 5,453,163,697.00 | 899,206,690.05 | 899,206,690.05 | 16.5% | 4,553,957,006.95 |
| 7051 | WASTE MANAGEMENT | 1,255,104,000.00 | 882,931,029.78 | 882,931,029.78 | 70.3% | 372,172,970.22 |
| 70511 | WASTE MANAGEMENT | 1,255,104,000.00 | 882,931,029.78 | 882,931,029.78 | 70.3% | 372,172,970.22 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 4,198,059,697.00 | 16,275,660.27 | 16,275,660.27 | 0.4% | 4,181,784,036.74 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 4,198,059,697.00 | 16,275,660.27 | 16,275,660.27 | 0.4% | 4,181,784,036.74 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 48,802,027,636.53 | 1,051,376,346.52 | 1,051,376,346.52 | 2.2% | 47,750,651,290.01 |
| 7061 | HOUSING DEVELOPMENT | 44,716,735,627.02 | 740,224,816.05 | 740,224,816.05 | 1.7% | 43,976,510,810.97 |
| 70611 | HOUSING DEVELOPMENT | 44,716,735,627.02 | 740,224,816.05 | 740,224,816.05 | 1.7% | 43,976,510,810.97 |
| 7062 | COMMUNITY DEVELOPMENT | 4,900,000.00 | 13,320,000.00 | 13,320,000.00 | 271.8% | - 8,420,000.00 |
| 70621 | COMMUNITY DEVELOPMENT | 4,900,000.00 | 13,320,000.00 | 13,320,000.00 | 271.8% | - 8,420,000.00 |
| 7063 | WATER SUPPLY | 4,080,392,009.51 | 297,831,530.47 | 297,831,530.47 | 7.3% | 3,782,560,479.04 |
| 70631 | WATER SUPPLY | 4,080,392,009.51 | 297,831,530.47 | 297,831,530.47 | 7.3% | 3,782,560,479.04 |
| 707 | HEALTH | 60,907,451,131.13 | 4,535,574,963.89 | 4,535,574,963.89 | 7.4% | 56,371,876,167.24 |
| 7071 | MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT | 12,527,000.00 | - | - | 0.0% | 12,527,000.00 |
| 70711 | PHARMACEUTICAL PRODUCTS | 12,527,000.00 | - | - | 0.0% | 12,527,000.00 |
| 7072 | OUTPATIENT SERVICES | 5,509,522,359.16 | 660,486,371.92 | 660,486,371.92 | 12.0% | 4,849,035,987.24 |
| 70721 | GENERAL MEDICAL SERVICES | 5,509,522,359.16 | 660,486,371.92 | 660,486,371.92 | 12.0% | 4,849,035,987.24 |

| Code | Function | 2023 Original Budget | 2023 Final Budget | 2023 Q4 Performance | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|-------------|------------------------------------|--------------------------|--------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| 706 | Housing and Community | 23,939,333,453.39 | 35,379,450,989.81 | 1,541,083,179.60 | 2,585,981,256.96 | 7.3% | 32,793,469,732.85 |
| 7061 | Housing Development | 2,340,339,062.50 | 13,305,785,613.55 | 757,791,354.97 | 828,325,277.97 | 6.2% | 12,477,460,335.57 |
| 70611 | Housing Development | 2,340,339,062.50 | 13,305,785,613.55 | 757,791,354.97 | 828,325,277.97 | 6.2% | 12,477,460,335.57 |
| 7062 | Community Development | 5,086,996,847.36 | 5,088,521,124.26 | 13,447,910.78 | 119,075,793.32 | 2.3% | 4,969,445,330.94 |
| 70621 | Community Development | 5,086,996,847.36 | 5,088,521,124.26 | 13,447,910.78 | 119,075,793.32 | 2.3% | 4,969,445,330.94 |
| 7063 | Water Supply | 16,511,997,543.53 | 16,985,144,252.00 | 769,843,913.85 | 1,638,580,185.66 | 9.6% | 15,346,564,066.34 |
| 70631 | Water Supply | 16,511,997,543.53 | 16,985,144,252.00 | 769,843,913.85 | 1,638,580,185.66 | 9.6% | 15,346,564,066.34 |
| 707 | Health | 38,739,592,019.09 | 38,803,139,752.50 | 7,764,690,599.97 | 19,295,007,489.08 | 49.7% | 19,508,132,263.42 |
| 7071 | Medical Products, Appliar | 1,164,509,196.46 | 1,169,454,396.46 | - | 6,500,000.00 | 0.6% | 1,162,954,396.46 |
| 70711 | Pharmaceutical Products | 1,164,509,196.46 | 1,169,454,396.46 | - | 6,500,000.00 | 0.6% | 1,162,954,396.46 |
| 7072 | Outpatient Services | 28,140,692,204.08 | 27,794,715,442.83 | 5,911,930,683.51 | 16,135,861,507.87 | 58.1% | 11,658,853,934.96 |
| 70721 | General Medical Services | 28,140,692,204.08 | 27,794,715,442.83 | 5,911,930,683.51 | 16,135,861,507.87 | 58.1% | 11,658,853,934.96 |
| 7073 | Hospital Services | 1,806,168,379.99 | 1,855,834,592.07 | - | 1,097,817,592.38 | 59.2% | 758,016,999.69 |
| 70731 | General Hospital Services | - | 1,025,000.00 | - | 27,978,666.66 | 2729.6% | - 26,953,666.66 |
| 70732 | Specialized Hospital Services | 1,806,168,379.99 | 1,854,809,592.07 | - | 1,069,838,925.72 | 57.7% | 784,970,666.35 |
| 7074 | Public Health Services | - | 940,000.00 | 1,744,010,481.84 | 1,774,542,493.84 | 188781.1% | - 1,773,602,493.84 |
| 70741 | Public Health Services | - | 940,000.00 | 1,744,010,481.84 | 1,774,542,493.84 | 188781.1% | - 1,773,602,493.84 |
| 7076 | Health N. E. C | 7,628,222,238.56 | 7,982,195,321.14 | 108,749,434.62 | 280,285,895.00 | 3.5% | 7,701,909,426.14 |
| 70761 | Health N. E. C | 7,628,222,238.56 | 7,982,195,321.14 | 108,749,434.62 | 280,285,895.00 | 3.5% | 7,701,909,426.14 |
| 708 | Recreation, Culture and R | 5,650,526,648.84 | 9,167,131,148.80 | 606,624,504.78 | 2,296,284,350.98 | 25.0% | 6,870,846,797.82 |
| 7081 | Recreational and Sporting | - | 5,450,000.00 | - | 22,760,600.00 | 417.6% | - 17,310,600.00 |
| 70811 | Recreational and Sporting Se | - | 5,450,000.00 | - | 22,760,600.00 | 417.6% | - 17,310,600.00 |
| 7082 | Cultural Services | 401,191,250.30 | 466,051,250.30 | 36,026,462.89 | 171,410,871.99 | 36.8% | 294,640,378.31 |
| 70821 | Cultural Services | 401,191,250.30 | 466,051,250.30 | 36,026,462.89 | 171,410,871.99 | 36.8% | 294,640,378.31 |
| 7083 | Broadcasting and Publish | 4,031,159,782.30 | 7,292,339,607.18 | 430,951,774.47 | 1,465,199,003.98 | 20.1% | 5,827,140,603.20 |
| 70831 | Broadcasting and Publishing | 4,031,159,782.30 | 7,292,339,607.18 | 430,951,774.47 | 1,465,199,003.98 | 20.1% | 5,827,140,603.20 |
| 7084 | Religious and Other Commr | 826,693,400.00 | 923,619,138.22 | 5,898,671.14 | 225,806,406.26 | 24.4% | 697,812,731.96 |
| 70841 | Religious and Other Commun | 826,693,400.00 | 923,619,138.22 | 5,898,671.14 | 225,806,406.26 | 24.4% | 697,812,731.96 |
| 7085 | R&D Recreation, Culture | 391,482,216.24 | 479,671,153.10 | 133,747,596.29 | 411,107,468.76 | 85.7% | 68,563,684.34 |
| 70851 | R&D Recreation, Culture and | 391,482,216.24 | 479,671,153.10 | 133,747,596.29 | 411,107,468.76 | 85.7% | 68,563,684.34 |
| 709 | Education | 65,086,052,573.09 | 64,773,061,672.55 | 10,887,967,445.30 | 38,231,244,356.76 | 59.0% | 26,541,817,315.78 |
| 7091 | Pre-Primary and Primary | 1,893,600,307.14 | 2,179,455,307.14 | 38,072,046.10 | 2,778,315,650.48 | 127.5% | - 598,860,343.34 |
| 70912 | Primary Education | 1,893,600,307.14 | 2,179,455,307.14 | 38,072,046.10 | 2,778,315,650.48 | 127.5% | - 598,860,343.34 |
| 7092 | Secondary Education | 23,393,193,273.17 | 23,426,483,894.71 | 4,816,409,918.88 | 18,363,293,918.85 | 78.4% | 5,063,189,975.86 |
| 70921 | Junior Secondary | 225,929,692.86 | 225,929,692.86 | - | 22,375,131.53 | 9.9% | 203,554,561.33 |
| 70922 | Senior Secondary | 23,167,263,580.31 | 23,200,554,201.85 | 4,816,409,918.88 | 18,340,918,787.32 | 79.1% | 4,859,635,414.53 |
| 7094 | Tertiary Education | 25,253,780,809.18 | 24,609,135,409.22 | 4,991,226,645.40 | 13,575,216,860.06 | 55.2% | 11,033,918,549.15 |
| 70941 | First Stage of Tertiary Educat | 14,180,452,425.92 | 14,319,085,134.30 | 2,629,440,711.22 | 6,848,936,873.77 | 47.8% | 7,470,148,260.53 |
| 70942 | Second Stage of Tertiary Edu | 11,073,328,383.26 | 10,290,050,274.92 | 2,361,785,934.18 | 6,726,279,986.30 | 65.4% | 3,563,770,288.62 |
| 7095 | Education Not Definable b | 791,384,203.20 | 1,011,191,337.80 | 87,403,450.20 | 291,117,329.86 | 28.8% | 720,074,007.94 |
| 70951 | Education Not Definable by L | 791,384,203.20 | 1,011,191,337.80 | 87,403,450.20 | 291,117,329.86 | 28.8% | 720,074,007.94 |
| 7097 | R&D Education | 185,345,611.13 | 213,339,965.41 | 15,820,532.68 | 142,451,589.18 | 66.8% | 70,888,376.23 |
| 70971 | R&D Education | 185,345,611.13 | 213,339,965.41 | 15,820,532.68 | 142,451,589.18 | 66.8% | 70,888,376.23 |
| 7098 | Education N. E. C | 13,568,748,369.27 | 13,333,455,758.27 | 939,034,852.04 | 3,080,849,008.33 | 23.1% | 10,252,606,749.94 |
| 70981 | Education N. E. C | 13,568,748,369.27 | 13,333,455,758.27 | 939,034,852.04 | 3,080,849,008.33 | 23.1% | 10,252,606,749.94 |

| Code | Function | 2023 Original Budget | 2023 Final Budget | 2023 Q4 Performance | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|-------------|----------------------------------|--------------------------|--------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| 710 | Social Protection | 14,922,322,599.72 | 19,696,409,913.10 | 11,594,839,624.70 | 14,695,486,137.87 | 74.6% | 5,000,923,775.22 |
| 7102 | Old Age | 9,777,672,791.01 | 13,777,672,791.01 | 11,378,247,267.23 | 13,836,518,047.44 | 100.4% | - 58,845,256.44 |
| 71021 | Old Age | 9,777,672,791.01 | 13,777,672,791.01 | 11,378,247,267.23 | 13,836,518,047.44 | 100.4% | - 58,845,256.44 |
| 7105 | Unemployment | 3,081,394,437.51 | 3,191,170,644.37 | 159,711,025.22 | 564,330,881.30 | 17.7% | 2,626,839,763.07 |
| 71051 | Unemployment | 3,081,394,437.51 | 3,191,170,644.37 | 159,711,025.22 | 564,330,881.30 | 17.7% | 2,626,839,763.07 |
| 7107 | Social Exclusion N. E. C | 416,956,000.00 | 392,256,000.00 | 654,873.79 | 3,514,265.26 | 0.9% | 388,741,734.74 |
| 71071 | Social Exclusion N. E. C | 416,956,000.00 | 392,256,000.00 | 654,873.79 | 3,514,265.26 | 0.9% | 388,741,734.74 |
| 7109 | Social Protection N. E. C | 1,646,299,371.20 | 2,335,310,477.72 | 56,226,458.46 | 291,122,943.87 | 12.5% | 2,044,187,533.85 |
| 71091 | Social Protection N. E. C | 1,646,299,371.20 | 2,335,310,477.72 | 56,226,458.46 | 291,122,943.87 | 12.5% | 2,044,187,533.85 |

Table 11: Personnel Expenditure by Function

Kano State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| | Total Personnel Expenditure | 87,465,825,287.75 | 20,496,770,415.62 | 20,496,770,415.62 | 23.4% | 66,969,054,872.13 |
| 701 | GENERAL PUBLIC SERVICES | 6,492,193,355.43 | 1,294,092,874.98 | 1,294,092,874.98 | 19.9% | 5,198,100,480.45 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 3,080,304,000.00 | 528,310,214.04 | 528,310,214.04 | 17.2% | 2,551,993,785.96 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 1,023,696,000.00 | 138,375,611.40 | 138,375,611.40 | 13.5% | 885,320,388.60 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 2,056,608,000.00 | 389,934,602.64 | 389,934,602.64 | 19.0% | 1,666,673,397.36 |
| 7013 | GENERAL SERVICES | 3,373,092,355.43 | 755,761,090.06 | 755,761,090.06 | 22.4% | 2,617,331,265.37 |
| 70131 | GENERAL PERSONNEL SERVICES | 1,389,674,349.00 | 355,912,131.75 | 355,912,131.75 | 25.6% | 1,033,762,217.25 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 84,785,000.00 | 22,297,330.79 | 22,297,330.79 | 26.3% | 62,487,669.21 |
| 70133 | OTHER GENERAL SERVICES | 1,898,633,006.43 | 377,551,627.52 | 377,551,627.52 | 19.9% | 1,521,081,378.91 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | 38,797,000.00 | 10,021,570.87 | 10,021,570.87 | 25.8% | 28,775,429.13 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | 38,797,000.00 | 10,021,570.87 | 10,021,570.87 | 25.8% | 28,775,429.13 |
| 703 | PUBLIC ORDER AND SAFETY | 7,776,417,000.00 | 1,974,585,651.81 | 1,974,585,651.81 | 25.4% | 5,801,831,348.19 |
| 7032 | FIRE PROTECTION SERVICES | 595,027,000.00 | 180,351,540.23 | 180,351,540.23 | 30.3% | 414,675,459.77 |
| 70321 | FIRE PROTECTION SERVICES | 595,027,000.00 | 180,351,540.23 | 180,351,540.23 | 30.3% | 414,675,459.77 |
| 7033 | LAW COURTS | 5,250,951,000.00 | 1,304,869,256.54 | 1,304,869,256.54 | 24.9% | 3,946,081,743.46 |
| 70331 | LAW COURTS | 5,250,951,000.00 | 1,304,869,256.54 | 1,304,869,256.54 | 24.9% | 3,946,081,743.46 |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | 1,930,439,000.00 | 489,364,855.04 | 489,364,855.04 | 25.3% | 1,441,074,144.96 |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | 1,930,439,000.00 | 489,364,855.04 | 489,364,855.04 | 25.3% | 1,441,074,144.96 |
| 704 | ECONOMIC AFFAIRS | 4,227,329,000.00 | 1,018,586,838.55 | 1,018,586,838.55 | 24.1% | 3,208,742,161.45 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 180,629,000.00 | 47,199,878.94 | 47,199,878.94 | 26.1% | 133,429,121.06 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 180,629,000.00 | 47,199,878.94 | 47,199,878.94 | 26.1% | 133,429,121.06 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 1,726,249,000.00 | 445,881,342.58 | 445,881,342.58 | 25.8% | 1,280,367,657.42 |
| 70421 | AGRICULTURE | 1,699,729,000.00 | 437,891,535.71 | 437,891,535.71 | 25.8% | 1,261,837,464.29 |
| 70422 | FORESTRY | 26,520,000.00 | 7,989,806.87 | 7,989,806.87 | 30.1% | 18,530,193.13 |
| 7043 | FUEL AND ENERGY | 170,914,000.00 | 20,266,651.63 | 20,266,651.63 | 11.9% | 150,647,348.37 |
| 70435 | ELECTRICITY | 170,914,000.00 | 20,266,651.63 | 20,266,651.63 | 11.9% | 150,647,348.37 |
| 7045 | TRANSPORT | 1,872,087,000.00 | 456,920,065.72 | 456,920,065.72 | 24.4% | 1,415,166,934.28 |
| 70451 | ROAD TRANSPORT | 1,872,087,000.00 | 456,920,065.72 | 456,920,065.72 | 24.4% | 1,415,166,934.28 |
| 7047 | OTHER INDUSTRIES | 242,450,000.00 | 48,318,899.68 | 48,318,899.68 | 19.9% | 194,131,100.32 |
| 70471 | DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING | 31,995,000.00 | 7,998,750.00 | 7,998,750.00 | 25.0% | 23,996,250.00 |
| 70473 | TOURISM | 210,455,000.00 | 40,320,149.68 | 40,320,149.68 | 19.2% | 170,134,850.32 |
| 7049 | ECONOMIC AFFAIRS N.E.C. | 35,000,000.00 | - | - | 0.0% | 35,000,000.00 |
| 70491 | ECONOMIC AFFAIRS N.E.C. | 35,000,000.00 | - | - | 0.0% | 35,000,000.00 |
| 705 | ENVIRONMENTAL PROTECTION | 848,253,000.00 | 164,305,690.05 | 164,305,690.05 | 19.4% | 683,947,309.95 |
| 7051 | WASTE MANAGEMENT | 790,204,000.00 | 162,931,029.78 | 162,931,029.78 | 20.6% | 627,272,970.22 |
| 70511 | WASTE MANAGEMENT | 790,204,000.00 | 162,931,029.78 | 162,931,029.78 | 20.6% | 627,272,970.22 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 58,049,000.00 | 1,374,660.27 | 1,374,660.27 | 2.4% | 56,674,339.74 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 58,049,000.00 | 1,374,660.27 | 1,374,660.27 | 2.4% | 56,674,339.74 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 1,358,732,000.00 | 335,854,584.89 | 335,854,584.89 | 24.7% | 1,022,877,415.11 |
| 7061 | HOUSING DEVELOPMENT | 451,492,000.00 | 112,378,054.42 | 112,378,054.42 | 24.9% | 339,113,945.58 |
| 70611 | HOUSING DEVELOPMENT | 451,492,000.00 | 112,378,054.42 | 112,378,054.42 | 24.9% | 339,113,945.58 |

Kano State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 7063 | WATER SUPPLY | 907,240,000.00 | 223,476,530.47 | 223,476,530.47 | 24.6% | 683,763,469.53 |
| 70631 | WATER SUPPLY | 907,240,000.00 | 223,476,530.47 | 223,476,530.47 | 24.6% | 683,763,469.53 |
| 707 | HEALTH | 15,013,282,651.00 | 4,011,760,089.89 | 4,011,760,089.89 | 26.7% | 11,001,522,561.11 |
| 7072 | OUTPATIENT SERVICES | 1,125,484,000.00 | 282,107,771.92 | 282,107,771.92 | 25.1% | 843,376,228.08 |
| 70721 | GENERAL MEDICAL SERVICES | 1,125,484,000.00 | 282,107,771.92 | 282,107,771.92 | 25.1% | 843,376,228.08 |
| 7073 | HOSPITAL SERVICES | 13,657,618,651.00 | 3,649,687,271.11 | 3,649,687,271.11 | 26.7% | 10,007,931,379.89 |
| 70731 | GENERAL HOSPITAL SERVICES | 12,791,525,651.00 | 3,649,687,271.11 | 3,649,687,271.11 | 28.5% | 9,141,838,379.89 |
| 70732 | SPECIALIZED HOSPITAL SERVICES | 866,093,000.00 | - | - | 0.0% | 866,093,000.00 |
| 7074 | PUBLIC HEALTH SERVICES | 43,200,000.00 | - | - | 0.0% | 43,200,000.00 |
| 70741 | PUBLIC HEALTH SERVICES | 43,200,000.00 | - | - | 0.0% | 43,200,000.00 |
| 7076 | HEALTH N.E.C. | 186,980,000.00 | 79,965,046.86 | 79,965,046.86 | 42.8% | 107,014,953.14 |
| 70761 | HEALTH N.E.C. | 186,980,000.00 | 79,965,046.86 | 79,965,046.86 | 42.8% | 107,014,953.14 |
| 708 | RECREATION, CULTURE AND RELIGION | 1,128,839,000.00 | 305,772,911.46 | 305,772,911.46 | 27.1% | 823,066,088.54 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 298,840,000.00 | 89,800,959.82 | 89,800,959.82 | 30.0% | 209,039,040.18 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 298,840,000.00 | 89,800,959.82 | 89,800,959.82 | 30.0% | 209,039,040.18 |
| 7082 | CULTURAL SERVICES | 131,130,000.00 | 30,496,313.89 | 30,496,313.89 | 23.3% | 100,633,686.11 |
| 70821 | CULTURAL SERVICES | 131,130,000.00 | 30,496,313.89 | 30,496,313.89 | 23.3% | 100,633,686.11 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 603,480,000.00 | 161,500,154.07 | 161,500,154.07 | 26.8% | 441,979,845.93 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 603,480,000.00 | 161,500,154.07 | 161,500,154.07 | 26.8% | 441,979,845.93 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 34,809,000.00 | 10,032,526.27 | 10,032,526.27 | 28.8% | 24,776,473.73 |
| 70841 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 34,809,000.00 | 10,032,526.27 | 10,032,526.27 | 28.8% | 24,776,473.73 |
| 7085 | R & D RECREATION, CULTURE AND RELIGION | 60,580,000.00 | 13,942,957.41 | 13,942,957.41 | 23.0% | 46,637,042.59 |
| 70851 | R & D RECREATION, CULTURE AND RELIGION | 60,580,000.00 | 13,942,957.41 | 13,942,957.41 | 23.0% | 46,637,042.59 |
| 709 | EDUCATION | 35,927,581,687.97 | 9,143,037,789.50 | 9,143,037,789.50 | 25.4% | 26,784,543,898.47 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 158,410,000.00 | 52,628,026.27 | 52,628,026.27 | 33.2% | 105,781,973.73 |
| 70912 | PRIMARY EDUCATION | 158,410,000.00 | 52,628,026.27 | 52,628,026.27 | 33.2% | 105,781,973.73 |
| 7092 | SECONDARY EDUCATION | 20,409,229,118.67 | 5,065,820,393.21 | 5,065,820,393.21 | 24.8% | 15,343,408,725.46 |
| 70922 | UPPER-SECONDARY EDUCATION | 20,409,229,118.67 | 5,065,820,393.21 | 5,065,820,393.21 | 24.8% | 15,343,408,725.46 |
| 7094 | TERTIARY EDUCATION | 14,640,378,569.30 | 3,824,714,252.54 | 3,824,714,252.54 | 26.1% | 10,815,664,316.77 |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 5,401,072,569.30 | 1,483,525,921.86 | 1,483,525,921.86 | 27.5% | 3,917,546,647.44 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 9,239,306,000.00 | 2,341,188,330.68 | 2,341,188,330.68 | 25.3% | 6,898,117,669.32 |
| 7095 | EDUCATION NOT DEFINABLE BY LEVEL | 282,695,000.00 | 80,319,408.75 | 80,319,408.75 | 28.4% | 202,375,591.25 |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 282,695,000.00 | 80,319,408.75 | 80,319,408.75 | 28.4% | 202,375,591.25 |
| 7098 | EDUCATION N.E.C. | 436,869,000.00 | 119,555,708.73 | 119,555,708.73 | 27.4% | 317,313,291.27 |
| 70981 | EDUCATION N.E.C. | 436,869,000.00 | 119,555,708.73 | 119,555,708.73 | 27.4% | 317,313,291.27 |
| 710 | SOCIAL PROTECTION | 14,693,197,593.35 | 2,248,773,984.49 | 2,248,773,984.49 | 15.3% | 12,444,423,608.86 |
| 7102 | OLD AGE | 14,277,909,593.35 | 2,135,803,713.12 | 2,135,803,713.12 | 15.0% | 12,142,105,880.23 |
| 71021 | OLD AGE | 14,277,909,593.35 | 2,135,803,713.12 | 2,135,803,713.12 | 15.0% | 12,142,105,880.23 |
| 7105 | UNEMPLOYMENT | 180,859,000.00 | 57,221,185.64 | 57,221,185.64 | 31.6% | 123,637,814.36 |
| 71051 | UNEMPLOYMENT | 180,859,000.00 | 57,221,185.64 | 57,221,185.64 | 31.6% | 123,637,814.36 |
| 7107 | SOCIAL EXCLUSION N.E.C. | 2,953,000.00 | 719,478.06 | 719,478.06 | 24.4% | 2,233,521.94 |
| 71071 | SOCIAL EXCLUSION N.E.C. | 2,953,000.00 | 719,478.06 | 719,478.06 | 24.4% | 2,233,521.94 |
| 7109 | SOCIAL PROTECTION N.E.C. | 231,476,000.00 | 55,029,607.68 | 55,029,607.68 | 23.8% | 176,446,392.32 |
| 71091 | SOCIAL PROTECTION N.E.C. | 231,476,000.00 | 55,029,607.68 | 55,029,607.68 | 23.8% | 176,446,392.32 |

Table 12: Overhead Expenditure by Function

Kano State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| | Total Overhead Expenditure | 54,757,499,623.67 | 11,888,515,804.00 | 11,888,515,804.00 | 21.7% | 42,868,983,819.67 |
| 701 | GENERAL PUBLIC SERVICES | 25,762,058,763.14 | 8,036,481,647.00 | 8,036,481,647.00 | 31.2% | 17,725,577,116.14 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 14,713,883,539.16 | 3,381,745,625.00 | 3,381,745,625.00 | 23.0% | 11,332,137,914.16 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 11,412,520,303.72 | 3,010,411,753.00 | 3,010,411,753.00 | 26.4% | 8,402,108,550.72 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 3,301,363,235.44 | 371,333,872.00 | 371,333,872.00 | 11.2% | 2,930,029,363.44 |
| 7013 | GENERAL SERVICES | 10,925,682,723.99 | 4,654,051,022.00 | 4,654,051,022.00 | 42.6% | 6,271,631,701.99 |
| 70131 | GENERAL PERSONNEL SERVICES | 286,500,000.00 | 82,290,000.00 | 82,290,000.00 | 28.7% | 204,210,000.00 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 566,244,176.65 | 23,210,000.00 | 23,210,000.00 | 4.1% | 543,034,176.65 |
| 70133 | OTHER GENERAL SERVICES | 10,072,938,547.34 | 4,548,551,022.00 | 4,548,551,022.00 | 45.2% | 5,524,387,525.34 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | 50,592,499.99 | - | - | 0.0% | 50,592,499.99 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | 50,592,499.99 | - | - | 0.0% | 50,592,499.99 |
| 7017 | PUBLIC DEBT TRANSACTIONS | 71,900,000.00 | 685,000.00 | 685,000.00 | 1.0% | 71,215,000.00 |
| 70171 | PUBLIC DEBT TRANSACTIONS | 71,900,000.00 | 685,000.00 | 685,000.00 | 1.0% | 71,215,000.00 |
| 703 | PUBLIC ORDER AND SAFETY | 2,958,386,149.19 | 493,276,895.00 | 493,276,895.00 | 16.7% | 2,465,109,254.19 |
| 7032 | FIRE PROTECTION SERVICES | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 70321 | FIRE PROTECTION SERVICES | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 7033 | LAW COURTS | 2,842,695,649.19 | 493,276,895.00 | 493,276,895.00 | 17.4% | 2,349,418,754.19 |
| 70331 | LAW COURTS | 2,842,695,649.19 | 493,276,895.00 | 493,276,895.00 | 17.4% | 2,349,418,754.19 |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | 100,690,500.00 | - | - | 0.0% | 100,690,500.00 |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | 100,690,500.00 | - | - | 0.0% | 100,690,500.00 |
| 704 | ECONOMIC AFFAIRS | 2,966,462,762.06 | 429,431,090.00 | 429,431,090.00 | 14.5% | 2,537,031,672.06 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 1,262,211,000.00 | - | - | 0.0% | 1,262,211,000.00 |
| 70411 | GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 1,262,211,000.00 | - | - | 0.0% | 1,262,211,000.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 253,678,900.00 | 217,436,272.00 | 217,436,272.00 | 85.7% | 36,242,628.00 |
| 70421 | AGRICULTURE | 231,828,900.00 | 217,436,272.00 | 217,436,272.00 | 93.8% | 14,392,628.00 |
| 70422 | FORESTRY | 5,080,000.00 | - | - | 0.0% | 5,080,000.00 |
| 70423 | FISHING AND HUNTING | 16,770,000.00 | - | - | 0.0% | 16,770,000.00 |
| 7043 | FUEL AND ENERGY | 6,004,345.00 | - | - | 0.0% | 6,004,345.00 |
| 70435 | ELECTRICITY | 6,004,345.00 | - | - | 0.0% | 6,004,345.00 |
| 7045 | TRANSPORT | 1,251,936,373.06 | 126,366,818.00 | 126,366,818.00 | 10.1% | 1,125,569,555.06 |
| 70451 | ROAD TRANSPORT | 1,251,936,373.06 | 126,366,818.00 | 126,366,818.00 | 10.1% | 1,125,569,555.06 |
| 7046 | COMMUNICATION | 17,113,000.00 | - | - | 0.0% | 17,113,000.00 |
| 70461 | COMMUNICATION | 17,113,000.00 | - | - | 0.0% | 17,113,000.00 |
| 7047 | OTHER INDUSTRIES | 175,519,144.00 | 85,628,000.00 | 85,628,000.00 | 48.8% | 89,891,144.00 |
| 70471 | DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING | 51,325,000.00 | 69,628,000.00 | 69,628,000.00 | 135.7% | - 18,303,000.00 |
| 70472 | HOTELS AND RESTUARANTS | 26,120,000.00 | - | - | 0.0% | 26,120,000.00 |
| 70473 | TOURISM | 61,089,144.00 | 16,000,000.00 | 16,000,000.00 | 26.2% | 45,089,144.00 |
| 70474 | MULTIPURPOSE DEVELOPMENT PROJECTS | 36,985,000.00 | - | - | 0.0% | 36,985,000.00 |
| 705 | ENVIRONMENTAL PROTECTION | 732,825,000.00 | 734,901,000.00 | 734,901,000.00 | 100.3% | - 2,076,000.00 |
| 7051 | WASTE MANAGEMENT | 464,900,000.00 | 720,000,000.00 | 720,000,000.00 | 154.9% | - 255,100,000.00 |
| 70511 | WASTE MANAGEMENT | 464,900,000.00 | 720,000,000.00 | 720,000,000.00 | 154.9% | - 255,100,000.00 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 267,925,000.00 | 14,901,000.00 | 14,901,000.00 | 5.6% | 253,024,000.00 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 267,925,000.00 | 14,901,000.00 | 14,901,000.00 | 5.6% | 253,024,000.00 |

Kano State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-------------|--|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 706 | HOUSING AND COMMUNITY AMENITIES | 387,982,396.69 | 150,770,077.00 | 150,770,077.00 | 38.9% | 237,212,319.69 |
| 7061 | HOUSING DEVELOPMENT | 209,941,178.14 | 89,830,077.00 | 89,830,077.00 | 42.8% | 120,111,101.14 |
| 70611 | HOUSING DEVELOPMENT | 209,941,178.14 | 89,830,077.00 | 89,830,077.00 | 42.8% | 120,111,101.14 |
| 7062 | COMMUNITY DEVELOPMENT | 4,900,000.00 | 13,320,000.00 | 13,320,000.00 | 271.8% | - 8,420,000.00 |
| 70621 | COMMUNITY DEVELOPMENT | 4,900,000.00 | 13,320,000.00 | 13,320,000.00 | 271.8% | - 8,420,000.00 |
| 7063 | WATER SUPPLY | 173,141,218.55 | 47,620,000.00 | 47,620,000.00 | 27.5% | 125,521,218.55 |
| 70631 | WATER SUPPLY | 173,141,218.55 | 47,620,000.00 | 47,620,000.00 | 27.5% | 125,521,218.55 |
| 707 | HEALTH | 11,633,228,658.91 | 425,176,114.00 | 425,176,114.00 | 3.7% | 11,208,052,544.91 |
| 7071 | MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT | 12,527,000.00 | - | - | 0.0% | 12,527,000.00 |
| 70711 | PHARMACEUTICAL PRODUCTS | 12,527,000.00 | - | - | 0.0% | 12,527,000.00 |
| 7072 | OUTPATIENT SERVICES | 4,384,038,359.16 | 378,378,600.00 | 378,378,600.00 | 8.6% | 4,005,659,759.16 |
| 70721 | GENERAL MEDICAL SERVICES | 4,384,038,359.16 | 378,378,600.00 | 378,378,600.00 | 8.6% | 4,005,659,759.16 |
| 7073 | HOSPITAL SERVICES | 267,374,839.99 | 44,251,414.00 | 44,251,414.00 | 16.6% | 223,123,425.99 |
| 70732 | SPECIALIZED HOSPITAL SERVICES | 267,374,839.99 | 44,251,414.00 | 44,251,414.00 | 16.6% | 223,123,425.99 |
| 7074 | PUBLIC HEALTH SERVICES | 6,960,788,459.76 | 2,546,100.00 | 2,546,100.00 | 0.0% | 6,958,242,359.76 |
| 70741 | PUBLIC HEALTH SERVICES | 6,960,788,459.76 | 2,546,100.00 | 2,546,100.00 | 0.0% | 6,958,242,359.76 |
| 7076 | HEALTH N.E.C. | 8,500,000.00 | - | - | 0.0% | 8,500,000.00 |
| 70761 | HEALTH N.E.C. | 8,500,000.00 | - | - | 0.0% | 8,500,000.00 |
| 708 | RECREATION, CULTURE AND RELIGION | 1,812,980,023.93 | 1,003,000,981.00 | 1,003,000,981.00 | 55.3% | 809,979,042.93 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 362,207,437.51 | 11,863,000.00 | 11,863,000.00 | 3.3% | 350,344,437.51 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 362,207,437.51 | 11,863,000.00 | 11,863,000.00 | 3.3% | 350,344,437.51 |
| 7082 | CULTURAL SERVICES | 66,150,000.00 | 111,398,000.00 | 111,398,000.00 | 168.4% | - 45,248,000.00 |
| 70821 | CULTURAL SERVICES | 66,150,000.00 | 111,398,000.00 | 111,398,000.00 | 168.4% | - 45,248,000.00 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 1,110,647,186.42 | 615,781,700.00 | 615,781,700.00 | 55.4% | 494,865,486.42 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 1,110,647,186.42 | 615,781,700.00 | 615,781,700.00 | 55.4% | 494,865,486.42 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 273,975,400.00 | 263,958,281.00 | 263,958,281.00 | 96.3% | 10,017,119.00 |
| 70841 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 273,975,400.00 | 263,958,281.00 | 263,958,281.00 | 96.3% | 10,017,119.00 |
| 709 | EDUCATION | 7,642,912,898.55 | 297,090,000.00 | 297,090,000.00 | 3.9% | 7,345,822,898.55 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 20,000,000.00 | 46,689,000.00 | 46,689,000.00 | 233.4% | - 26,689,000.00 |
| 70912 | PRIMARY EDUCATION | 20,000,000.00 | 46,689,000.00 | 46,689,000.00 | 233.4% | - 26,689,000.00 |
| 7092 | SECONDARY EDUCATION | 1,299,204,787.96 | 3,380,000.00 | 3,380,000.00 | 0.3% | 1,295,824,787.96 |
| 70922 | UPPER-SECONDARY EDUCATION | 1,299,204,787.96 | 3,380,000.00 | 3,380,000.00 | 0.3% | 1,295,824,787.96 |
| 7094 | TERTIARY EDUCATION | 1,949,508,699.33 | - | - | 0.0% | 1,949,508,699.33 |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 406,902,459.15 | - | - | 0.0% | 406,902,459.15 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 1,542,606,240.18 | - | - | 0.0% | 1,542,606,240.18 |
| 7095 | EDUCATION NOT DEFINABLE BY LEVEL | 29,700,889.17 | - | - | 0.0% | 29,700,889.17 |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 29,700,889.17 | - | - | 0.0% | 29,700,889.17 |
| 7097 | R & D EDUCATION | 39,341,707.19 | - | - | 0.0% | 39,341,707.19 |
| 70971 | R & D EDUCATION | 39,341,707.19 | - | - | 0.0% | 39,341,707.19 |
| 7098 | EDUCATION N.E.C. | 4,305,156,814.90 | 247,021,000.00 | 247,021,000.00 | 5.7% | 4,058,135,814.90 |
| 70981 | EDUCATION N.E.C | 4,305,156,814.90 | 247,021,000.00 | 247,021,000.00 | 5.7% | 4,058,135,814.90 |
| 710 | SOCIAL PROTECTION | 860,662,971.20 | 318,388,000.00 | 318,388,000.00 | 37.0% | 542,274,971.20 |
| 7102 | OLD AGE | 76,760,000.00 | - | - | 0.0% | 76,760,000.00 |
| 71021 | OLD AGE | 76,760,000.00 | - | - | 0.0% | 76,760,000.00 |
| 7104 | FAMILY AND CHILDREN | 553,397,971.20 | 234,788,000.00 | 234,788,000.00 | 42.4% | 318,609,971.20 |
| 71041 | FAMILY AND CHILDREN | 553,397,971.20 | 234,788,000.00 | 234,788,000.00 | 42.4% | 318,609,971.20 |
| 7105 | UNEMPLOYMENT | 16,700,000.00 | 3,600,000.00 | 3,600,000.00 | 21.6% | 13,100,000.00 |
| 71051 | UNEMPLOYMENT | 16,700,000.00 | 3,600,000.00 | 3,600,000.00 | 21.6% | 13,100,000.00 |
| 7107 | SOCIAL EXCLUSION N.E.C | 87,700,000.00 | - | - | 0.0% | 87,700,000.00 |
| 71071 | SOCIAL EXCLUSION N.E.C. | 87,700,000.00 | - | - | 0.0% | 87,700,000.00 |
| 7109 | SOCIAL PROTECTION N.E.C. | 126,105,000.00 | 80,000,000.00 | 80,000,000.00 | 63.4% | 46,105,000.00 |
| 71091 | SOCIAL PROTECTION N.E.C. | 126,105,000.00 | 80,000,000.00 | 80,000,000.00 | 63.4% | 46,105,000.00 |

Table 13: Capital Expenditure by Function

Kano State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-------|---|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| | Total Capital Expenditure | 279,835,094,304.21 | 14,045,087,493.03 | 14,045,087,493.03 | 5.0% | 265,790,006,811.18 |
| 701 | GENERAL PUBLIC SERVICES | 75,659,513,604.40 | 6,686,754,287.00 | 6,686,754,287.00 | 8.8% | 68,972,759,317.40 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 7,656,455,095.98 | 4,287,937,487.00 | 4,287,937,487.00 | 56.0% | 3,368,517,608.98 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 7,656,455,095.98 | 4,287,937,487.00 | 4,287,937,487.00 | 56.0% | 3,368,517,608.98 |
| 7012 | FOREIGN ECONOMIC AID | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 70121 | ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 7013 | GENERAL SERVICES | 66,798,432,418.26 | 2,398,816,800.00 | 2,398,816,800.00 | 3.6% | 64,399,615,618.26 |
| 70131 | GENERAL PERSONNEL SERVICES | 6,524,182,700.00 | - | - | 0.0% | 6,524,182,700.00 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 5,745,900,000.00 | 133,936,907.00 | 133,936,907.00 | 2.3% | 5,611,963,093.00 |
| 70133 | OTHER GENERAL SERVICES | 54,528,349,718.26 | 2,264,879,893.00 | 2,264,879,893.00 | 4.2% | 52,263,469,825.26 |
| 7014 | BASIC RESEARCH | 167,278,186.16 | - | - | 0.0% | 167,278,186.16 |
| 70141 | BASIC RESEARCH | 167,278,186.16 | - | - | 0.0% | 167,278,186.16 |
| 7015 | R&D GENERAL PUBLIC SERVICES | 1,017,347,904.00 | - | - | 0.0% | 1,017,347,904.00 |
| 70151 | R&D GENERAL PUBLIC SERVICES | 1,017,347,904.00 | - | - | 0.0% | 1,017,347,904.00 |
| 703 | PUBLIC ORDER AND SAFETY | 3,361,048,845.31 | - | - | 0.0% | 3,361,048,845.31 |
| 7032 | FIRE PROTECTION SERVICES | 536,724,199.21 | - | - | 0.0% | 536,724,199.21 |
| 70321 | FIRE PROTECTION SERVICES | 536,724,199.21 | - | - | 0.0% | 536,724,199.21 |
| 7033 | LAW COURTS | 2,824,324,646.10 | - | - | 0.0% | 2,824,324,646.10 |
| 70331 | LAW COURTS | 2,824,324,646.10 | - | - | 0.0% | 2,824,324,646.10 |
| 704 | ECONOMIC AFFAIRS | 40,785,957,308.11 | 6,250,734,764.70 | 6,250,734,764.70 | 15.3% | 34,535,222,543.41 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 13,534,909,858.90 | 6,155,734,764.70 | 6,155,734,764.70 | 45.5% | 7,379,175,094.20 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 13,534,909,858.90 | 6,155,734,764.70 | 6,155,734,764.70 | 45.5% | 7,379,175,094.20 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 18,946,305,368.61 | 95,000,000.00 | 95,000,000.00 | 0.5% | 18,851,305,368.61 |
| 70421 | AGRICULTURE | 16,593,811,368.61 | 95,000,000.00 | 95,000,000.00 | 0.6% | 16,498,811,368.61 |
| 70423 | FISHING AND HUNTING | 2,352,494,000.00 | - | - | 0.0% | 2,352,494,000.00 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 385,000,000.00 | - | - | 0.0% | 385,000,000.00 |
| 70442 | MANUFACTURING | 385,000,000.00 | - | - | 0.0% | 385,000,000.00 |
| 7045 | TRANSPORT | 2,059,165,796.73 | - | - | 0.0% | 2,059,165,796.73 |
| 70451 | ROAD TRANSPORT | 2,059,165,796.73 | - | - | 0.0% | 2,059,165,796.73 |
| 7046 | COMMUNICATION | 3,120,771,743.08 | - | - | 0.0% | 3,120,771,743.08 |
| 70461 | COMMUNICATION | 3,120,771,743.08 | - | - | 0.0% | 3,120,771,743.08 |
| 7047 | OTHER INDUSTRIES | 2,739,804,540.79 | - | - | 0.0% | 2,739,804,540.79 |
| 70473 | TOURISM | 954,500,000.00 | - | - | 0.0% | 954,500,000.00 |
| 70474 | MULTIPURPOSE DEVELOPMENT PROJECTS | 1,785,304,540.79 | - | - | 0.0% | 1,785,304,540.79 |
| 705 | ENVIRONMENTAL PROTECTION | 3,872,085,697.00 | - | - | 0.0% | 3,872,085,697.00 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 3,872,085,697.00 | - | - | 0.0% | 3,872,085,697.00 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 3,872,085,697.00 | - | - | 0.0% | 3,872,085,697.00 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 47,055,302,448.88 | 564,751,684.63 | 564,751,684.63 | 1.2% | 46,490,550,764.25 |
| 7061 | HOUSING DEVELOPMENT | 44,055,302,448.88 | 538,016,684.63 | 538,016,684.63 | 1.2% | 43,517,285,764.25 |
| 70611 | HOUSING DEVELOPMENT | 44,055,302,448.88 | 538,016,684.63 | 538,016,684.63 | 1.2% | 43,517,285,764.25 |
| 7063 | WATER SUPPLY | 3,000,000,000.00 | 26,735,000.00 | 26,735,000.00 | 0.9% | 2,973,265,000.00 |
| 70631 | WATER SUPPLY | 3,000,000,000.00 | 26,735,000.00 | 26,735,000.00 | 0.9% | 2,973,265,000.00 |
| 707 | HEALTH | 34,260,939,821.22 | 98,638,760.00 | 98,638,760.00 | 0.3% | 34,162,301,061.22 |
| 7073 | HOSPITAL SERVICES | 810,000,000.00 | - | - | 0.0% | 810,000,000.00 |
| 70731 | GENERAL HOSPITAL SERVICES | 90,000,000.00 | - | - | 0.0% | 90,000,000.00 |
| 70732 | SPECIALIZED HOSPITAL SERVICES | 720,000,000.00 | - | - | 0.0% | 720,000,000.00 |
| 7074 | PUBLIC HEALTH SERVICES | 10,046,808,785.00 | - | - | 0.0% | 10,046,808,785.00 |
| 70741 | PUBLIC HEALTH SERVICES | 10,046,808,785.00 | - | - | 0.0% | 10,046,808,785.00 |
| 7076 | HEALTH N.E.C. | 23,404,131,036.22 | 98,638,760.00 | 98,638,760.00 | 0.4% | 23,305,492,276.22 |
| 70761 | HEALTH N.E.C. | 23,404,131,036.22 | 98,638,760.00 | 98,638,760.00 | 0.4% | 23,305,492,276.22 |
| 708 | RECREATION, CULTURE AND RELIGION | 6,912,000,000.00 | - | - | 0.0% | 6,912,000,000.00 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 6,912,000,000.00 | - | - | 0.0% | 6,912,000,000.00 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 6,912,000,000.00 | - | - | 0.0% | 6,912,000,000.00 |
| 709 | EDUCATION | 63,621,311,579.29 | 444,207,996.70 | 444,207,996.70 | 0.7% | 63,177,103,582.59 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 35,832,243,320.96 | 39,693,871.36 | 39,693,871.36 | 0.1% | 35,792,549,449.60 |
| 70911 | PRE-PRIMARY EDUCATION | 1,771,680,502.96 | - | - | 0.0% | 1,771,680,502.96 |
| 70912 | PRIMARY EDUCATION | 34,060,562,818.00 | 39,693,871.36 | 39,693,871.36 | 0.1% | 34,020,868,946.64 |
| 7092 | SECONDARY EDUCATION | 4,131,747,991.60 | - | - | 0.0% | 4,131,747,991.60 |
| 70922 | UPPER-SECONDARY EDUCATION | 4,131,747,991.60 | - | - | 0.0% | 4,131,747,991.60 |
| 7093 | POSTSECONDARY NONTERTIARY EDUCATION | 41,211,519.45 | - | - | 0.0% | 41,211,519.45 |
| 70931 | POST-SECONDARY NON-TERTIARY EDUCATION | 41,211,519.45 | - | - | 0.0% | 41,211,519.45 |
| 7094 | TERTIARY EDUCATION | 10,297,611,767.29 | - | - | 0.0% | 10,297,611,767.29 |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 9,658,054,767.29 | - | - | 0.0% | 9,658,054,767.29 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 639,557,000.00 | - | - | 0.0% | 639,557,000.00 |
| 7095 | EDUCATION NOT DEFINABLE BY LEVEL | 5,640,163,468.92 | 215,939,848.34 | 215,939,848.34 | 3.8% | 5,424,223,620.58 |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 5,640,163,468.92 | 215,939,848.34 | 215,939,848.34 | 3.8% | 5,424,223,620.58 |
| 7098 | EDUCATION N.E.C. | 7,678,333,511.06 | 188,574,277.00 | 188,574,277.00 | 2.5% | 7,489,759,234.06 |
| 70981 | EDUCATION N.E.C. | 7,678,333,511.06 | 188,574,277.00 | 188,574,277.00 | 2.5% | 7,489,759,234.06 |
| 710 | SOCIAL PROTECTION | 4,306,935,000.00 | - | - | 0.0% | 4,306,935,000.00 |
| 7104 | FAMILY AND CHILDREN | 4,306,935,000.00 | - | - | 0.0% | 4,306,935,000.00 |
| 71041 | FAMILY AND CHILDREN | 4,306,935,000.00 | - | - | 0.0% | 4,306,935,000.00 |

Table 14: Other Expenditure by Function

Kano State Government Budget Performance Report 2024 Q1 - Other Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| | Total Other Expenditure | 15,279,893,572.31 | 2,021,500,000.00 | 2,021,500,000.00 | 13.2% | 13,258,393,572.31 |
| 701 | GENERAL PUBLIC SERVICES | 14,078,382,781.35 | 21,500,000.00 | 21,500,000.00 | 0.2% | 14,056,882,781.35 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 2,048,101,556.28 | - | - | 0.0% | 2,048,101,556.28 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 1,226,101,556.28 | - | - | 0.0% | 1,226,101,556.28 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 822,000,000.00 | - | - | 0.0% | 822,000,000.00 |
| 7013 | GENERAL SERVICES | 6,338,281,225.07 | 1,500,000.00 | 1,500,000.00 | 0.0% | 6,336,781,225.07 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 6,287,768,146.91 | - | - | 0.0% | 6,287,768,146.91 |
| 70133 | OTHER GENERAL SERVICES | 50,513,078.16 | 1,500,000.00 | 1,500,000.00 | 3.0% | 49,013,078.16 |
| 7017 | PUBLIC DEBT TRANSACTIONS | 4,600,000,000.00 | - | - | 0.0% | 4,600,000,000.00 |
| 70171 | PUBLIC DEBT TRANSACTIONS | 4,600,000,000.00 | - | - | 0.0% | 4,600,000,000.00 |
| 7018 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT | 1,092,000,000.00 | 20,000,000.00 | 20,000,000.00 | 1.8% | 1,072,000,000.00 |
| 70181 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT | 1,092,000,000.00 | 20,000,000.00 | 20,000,000.00 | 1.8% | 1,072,000,000.00 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 10,790.96 | - | - | 0.0% | 10,790.96 |
| 7063 | WATER SUPPLY | 10,790.96 | - | - | 0.0% | 10,790.96 |
| 70631 | WATER SUPPLY | 10,790.96 | - | - | 0.0% | 10,790.96 |
| 708 | RECREATION, CULTURE AND RELIGION | 1,201,000,000.00 | 2,000,000,000.00 | 2,000,000,000.00 | 166.5% | - 799,000,000.00 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 1,201,000,000.00 | 2,000,000,000.00 | 2,000,000,000.00 | 166.5% | - 799,000,000.00 |
| 70841 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 1,201,000,000.00 | 2,000,000,000.00 | 2,000,000,000.00 | 166.5% | - 799,000,000.00 |
| 709 | EDUCATION | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 7094 | TERTIARY EDUCATION | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 500,000.00 | - | - | 0.0% | 500,000.00 |

2.G Capital Expenditure by Programme

Table 15 Capital Expenditure by Programme

Kano State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification

| Code | Programme (Sector and Objective) | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-----------|---|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| | Total Expenditure | 437,338,312,787.93 | 48,451,873,712.65 | 48,451,873,712.65 | 11.1% | 388,886,439,075.29 |
| 01 | Agriculture | 19,244,091,108.43 | 620,969,564.50 | 620,969,564.50 | 3.2% | 18,623,121,543.93 |
| 0101 | Effective governance of the Agriculture Sector | 18,289,591,108.43 | 620,969,564.50 | 620,969,564.50 | 3.4% | 17,668,621,543.93 |
| 0110 | Agriculture Sector Expenditures Not Elsewhere Classified | 954,500,000.00 | - | - | 0.0% | 954,500,000.00 |
| 02 | Societal Re-orientation | 6,778,605,035.42 | 1,111,443,063.11 | 1,111,443,063.11 | 16.4% | 5,667,161,972.31 |
| 0210 | Societal Re-orientation - General | 6,778,605,035.42 | 1,111,443,063.11 | 1,111,443,063.11 | 16.4% | 5,667,161,972.31 |
| 03 | Poverty Alleviation | 594,000,000.00 | - | - | 0.0% | 594,000,000.00 |
| 0310 | Poverty Alleviation - General | 594,000,000.00 | - | - | 0.0% | 594,000,000.00 |
| 04 | Health | 148,594,078,987.08 | 5,631,091,980.41 | 5,631,091,980.41 | 3.8% | 142,962,987,006.67 |
| 0401 | Effective governance of the health system | 350,000,000.00 | - | - | 0.0% | 350,000,000.00 |
| 0403 | Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens | 82,666,628,268.30 | 696,813,663.70 | 696,813,663.70 | 0.8% | 81,969,814,604.60 |
| 0405 | Provision of adequate and modern health infrastructure for health services delivery | 34,093,248,308.87 | - | - | 0.0% | 34,093,248,308.87 |
| 0406 | Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities | 1,991,500,000.00 | - | - | 0.0% | 1,991,500,000.00 |
| 0410 | Health Sector Expenditures Not Elsewhere Classified | 29,492,702,409.91 | 4,934,278,316.71 | 4,934,278,316.71 | 16.7% | 24,558,424,093.20 |
| 05 | Education | 58,168,808,943.76 | 10,560,365,532.47 | 10,560,365,532.47 | 18.2% | 47,608,443,411.29 |
| 0501 | Effective governance of the education system | 250,000,000.00 | - | - | 0.0% | 250,000,000.00 |
| 0502 | Increase in access, retention, and completion rate at all levels | 355,000,000.00 | - | - | 0.0% | 355,000,000.00 |
| 0504 | Improved quality of teaching and learning outcomes | 55,000,000.00 | - | - | 0.0% | 55,000,000.00 |
| 0505 | Adequate infrastructure at all levels | 7,224,379,774.81 | - | - | 0.0% | 7,224,379,774.81 |
| 0506 | Improved education information management system (EIMS) | 700,255,059.70 | - | - | 0.0% | 700,255,059.70 |
| 0510 | Education Sector Expenditures Not Elsewhere Classified | 49,584,174,109.25 | 10,560,365,532.47 | 10,560,365,532.47 | 21.3% | 39,023,808,576.78 |
| 06 | Housing and Urban Development | 31,812,031,897.68 | 4,651,056,090.63 | 4,651,056,090.63 | 14.6% | 27,160,975,807.05 |
| 0610 | Housing and Urban Development - General | 31,812,031,897.68 | 4,651,056,090.63 | 4,651,056,090.63 | 14.6% | 27,160,975,807.05 |
| 07 | Gender | 1,866,687,971.20 | 269,198,426.35 | 269,198,426.35 | 14.4% | 1,597,489,544.85 |
| 0710 | Gender - General | 1,866,687,971.20 | 269,198,426.35 | 269,198,426.35 | 14.4% | 1,597,489,544.85 |
| 08 | Youth | 7,549,353,879.01 | 167,381,340.56 | 167,381,340.56 | 2.2% | 7,381,972,538.45 |
| 0810 | Youth - General | 7,549,353,879.01 | 167,381,340.56 | 167,381,340.56 | 2.2% | 7,381,972,538.45 |
| 09 | Environmental Improvement | 8,807,415,697.00 | 182,921,506.04 | 182,921,506.04 | 2.1% | 8,624,494,190.96 |
| 0910 | Environmental Improvement - General | 8,807,415,697.00 | 182,921,506.04 | 182,921,506.04 | 2.1% | 8,624,494,190.96 |
| 10 | Water Resources and Rural Development | 29,389,730,689.27 | 309,610,127.67 | 309,610,127.67 | 1.1% | 29,080,120,561.59 |
| 1010 | Water Resources and Rural Deve - General | 29,389,730,689.27 | 309,610,127.67 | 309,610,127.67 | 1.1% | 29,080,120,561.59 |
| 11 | Information Communication and Technology | 6,434,291,924.67 | 271,484,952.36 | 271,484,952.36 | 4.2% | 6,162,806,972.31 |
| 1110 | Information Communication and Technology - General | 6,434,291,924.67 | 271,484,952.36 | 271,484,952.36 | 4.2% | 6,162,806,972.31 |
| 12 | Growing the Private Sector | 8,322,852,546.40 | 6,298,675,289.63 | 6,298,675,289.63 | 75.7% | 2,024,177,256.77 |
| 1210 | Growing the Private Sector - General | 8,322,852,546.40 | 6,298,675,289.63 | 6,298,675,289.63 | 75.7% | 2,024,177,256.77 |
| 13 | Reform of Government and Governance | 81,843,559,705.30 | 15,568,506,439.57 | 15,568,506,439.57 | 19.0% | 66,275,053,265.74 |
| 1310 | Reform of Government and Governance - General | 81,843,559,705.30 | 15,568,506,439.57 | 15,568,506,439.57 | 19.0% | 66,275,053,265.74 |
| 14 | Power | 19,064,171,578.53 | 84,505,660.74 | 84,505,660.74 | 0.4% | 18,979,665,917.79 |
| 1410 | Power - General | 19,064,171,578.53 | 84,505,660.74 | 84,505,660.74 | 0.4% | 18,979,665,917.79 |
| 17 | Road | 8,615,852,824.19 | 2,397,133,225.65 | 2,397,133,225.65 | 27.8% | 6,218,719,598.54 |
| 1710 | Road - General | 8,615,852,824.19 | 2,397,133,225.65 | 2,397,133,225.65 | 27.8% | 6,218,719,598.54 |
| 19 | COVID-19 | 200,000,000.00 | 318,400,000.00 | 318,400,000.00 | 159.2% | - 118,400,000.00 |
| 1910 | COVID-19 - General | 200,000,000.00 | 318,400,000.00 | 318,400,000.00 | 159.2% | - 118,400,000.00 |
| 20 | CLIMATE CHANGE | 52,780,000.00 | 9,130,512.95 | 9,130,512.95 | 17.3% | 43,649,487.05 |
| 2010 | CLIMATE CHANGE - General | 52,780,000.00 | 9,130,512.95 | 9,130,512.95 | 17.3% | 43,649,487.05 |

2.H Summary Performance Graphs (Q4 Budget Performance Metrics)

