



KANO STATE
THE CENTER OF COMMERCE

Kano State Government

FOURTH QUARTER 2022 BUDGET PERFORMANCE REPORT

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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 2022 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter 4 (Quarter), 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 Quarter report is assessed against the 2022 Final budget. But is pertinent to note that, in the course of implementation of the 2022 Budget fourth Quarter certain Budget provisions were overperformed in the area of Revenue and Expenditure. Therefore, all the affected Budget Provisions will be formalised which will be forwarded to the State House of Assembly for the passage.

The core economic classifications refer to:

- 011105500100 Special Services Directorate
- 012300100100 Min. of Information & internal Affairs
- 022000100100 Ministry of Finance
- 032600100100 Ministry of Justice
- 055100200100 Ministry for Local Government

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 2022 Approved Budget, the Total Revenue was projected to be ₦276,243,159,446.00. The actual revenue from October to December 2022 (Q4) is ₦60,095,140,932.24, with ₦ 163,469,128,354.01 as the cumulative performance from January-December 2022 resulting to a variance of ₦ 12,827,089,630.67 which gives a Revenue performance of 92.7% from January-December 2022.

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

Table 1 shows the breakdown of the Recurrent revenue performance.

The 2022 Recurrent Revenue Budget was projected to be ₦176,296,217,984.68, with an actual of ₦60,095,140,932.24 for the fourth quarter while the sum of ₦ 163,469,128,354.01 is recorded as cumulative Performance from January to December giving a variance of ₦ 12,827,089,630.67 resulting to a Performance of 92.7% out of which the Government share of FAAC is ₦135,573,770,693.00 with an actual of ₦ 47,195,250,151.41 for the fourth quarter while cumulative performance is ₦126,026,192,565.18 giving a variance of ₦ 9,547,578,127.82 resulting to a performance of 93% while the Independent Revenue was projected to be ₦40,722,447,291.68 with an actual of ₦12,899,890,780.83 for the fourth quarter while cumulative is recorded as ₦37,442,935,788.83 giving a variance of ₦3,279,511,502.85 resulting to a Performance of 91.9%.

Some revenue items which were over performed during the fourth quarter in the year 2022. Meanwhile, necessary steps are now in the pipeline to formalised all the affected areas.

The Capital Receipts was projected to be ₦67,994,221,461.32 45,845,950,336.00 with an actual of ₦ 14,262,061,473.77 as no draw data was access during the fourth and this gives a variance of ₦ 53,732,159,987.55 resulting to a Performance of 21.1%%. 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.

1.C Recurrent Expenditure Performance

The Recurrent Expenditure is divided into:

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

The 2022 Recurrent Expenditure Budget was projected to be ₦ 115,998,022,484.91 with an actual of ₦ 23,250,852,816.06 for the fourth quarter while cumulative is ₦109,676,490,559.53 giving a variance of ₦ 6,321,531,925.38 resulting to a Performance of 94.6%.

The Personnel cost was projected to be ₦ 71,305,282,332.02 with an actual of ₦14,456,862,116.61 for the fourth quarter while the sum of ₦ 73,163,541,396.58 is recorded as cumulative performance giving a signal of overperformance of 2,6%.

The Other Recurrent Expenditure was projected to be ₦44,692,740,152.89 with an actual of ₦ 8,793,990,699.45 for the fourth quarter while cumulative figure is ₦36,512,949,162.95 giving a variance of ₦ 8,179,790,989.94 resulting to a Performance of 81.7%

A number of MDAs have already overspent their budget for 2022 and resulted to initiate Budget formalisation where all these related issues will be address.

1.D Capital Expenditure Performance

The Capital Expenditure was projected to be ₦160,245,136,961.09 with an actual of ₦8,459,124,989.22 for the fourth quarter while the cumulative figure is ₦25,125,620,634.58 giving a variance of ₦ 135,119,516,326.51 resulting to a Performance of 15.7%%

1.E Conclusions

In Conclusion, the total final budget size for 2022 was projected to be ₦ 276,243,159,446.00 giving an actual revenue performance of ₦209,232,810,827.78 for the year representing 75% achievement with corresponding expenditure of ₦134,802,111,194.11 which represent48.8% 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

Kano State Government 2022 Q4 Budget Performance Report - Summary

Item	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
Opening Balance	15,663,016,826.32	31,952,720,000.00	-	31,501,621,000.00	98.6%	451,099,000.00
Recurrent Revenue	159,726,217,984.68	176,296,217,984.68	60,095,140,932.24	163,469,128,354.01	92.7%	12,827,089,630.67
11 - GOVERNMENT SHARE OF FAAC	121,573,770,693.00	135,573,770,693.00	47,195,250,151.41	126,026,192,565.18	93.0%	9,547,578,127.82
12 - INDEPENDENT REVENUE	38,152,447,291.68	40,722,447,291.68	12,899,890,780.83	37,442,935,788.83	91.9%	3,279,511,502.85
Recurrent Expenditure	99,379,288,003.12	115,998,022,484.91	23,250,852,816.06	109,676,490,559.53	94.6%	6,321,531,925.38
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	66,036,850,594.91	71,305,282,332.02	14,456,862,116.61	73,163,541,396.58	102.6%	- 1,858,259,064.56
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	33,342,437,408.21	44,692,740,152.89	8,793,990,699.45	36,512,949,162.95	81.7%	8,179,790,989.94
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	20,488,356,730.02	29,923,659,474.70	4,738,543,253.25	23,417,613,018.77	78.3%	6,506,046,455.93
OTHER RECURRENT (2203-2208)	12,854,080,678.19	14,769,080,678.19	4,055,447,446.20	13,095,336,144.18	88.7%	1,673,744,534.01
Transfer to Capital Account	76,009,946,807.88	92,250,915,499.77	36,844,288,116.18	85,294,258,794.48	92.5%	6,956,656,705.29
Capital Receipts	45,845,950,336.00	67,994,221,461.32	-	14,262,061,473.77	21.0%	53,732,159,987.55
13 - AID AND GRANTS	14,717,616,875.00	31,175,888,000.32	-	4,000,632,065.32	12.8%	27,175,255,935.00
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	31,128,333,461.00	36,818,333,461.00	-	10,261,429,408.45	27.9%	26,556,904,052.55
23 - CAPITAL EXPENDITURE	121,855,897,143.88	160,245,136,961.09	8,459,124,989.22	25,125,620,634.58	15.7%	135,119,516,326.51
Total Revenue (including OB)	221,235,185,147.00	276,243,159,446.00	60,095,140,932.24	209,232,810,827.78	75.7%	67,010,348,618.22
Total Expenditure	221,235,185,147.00	276,243,159,446.00	31,709,977,805.28	134,802,111,194.11	48.8%	141,441,048,251.89

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Kano State Government Budget Performance Report 2022 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Revenue	205,572,168,320.68	244,290,439,446.00	60,095,140,932.24	177,731,189,827.78	93.8%	11,847,694,715.70
01000000000	Administrative Sector	419,442,000.00	419,442,000.00	-	136,478,531.77	32.5%	282,963,468.23
01110000000	Government House	114,070,000.00	114,070,000.00	-	35,308,057.12	31.0%	78,761,942.88
011100900100	Guidance and Counselling Board	70,000.00	70,000.00	-	56,645.61	80.9%	13,354.39
0111003700100	Pilgrim Welfare Board	73,500,000.00	73,500,000.00	-	22,727,883.72	30.9%	50,772,116.28
011106000100	Kano state Liaison Office, Abuja	40,000,000.00	40,000,000.00	-	12,368,916.33	30.9%	27,631,083.67
011106400100	Kano State Bureau of Statistics	500,000.00	500,000.00	-	154,611.46	30.9%	345,388.54
01230000000	Min. of Information & Internal Affairs	200,172,000.00	200,172,000.00	-	68,615,224.47	34.3%	131,556,775.53
012300100100	Min. of Information & Internal Affairs	172,000.00	172,000.00	-	53,186.34	30.9%	118,813.66
012300200100	Abubakar Rimi Television Corporation	60,000,000.00	60,000,000.00	-	25,270,830.90	42.1%	34,729,169.10
012300300100	Kano State Radio Corporation	50,000,000.00	50,000,000.00	-	15,461,145.43	30.9%	34,538,854.57
012300400100	Government Printing Press	50,000,000.00	50,000,000.00	-	15,461,145.44	30.9%	34,538,854.56
012300500100	Triumph Publishing Company	25,000,000.00	25,000,000.00	-	7,730,572.72	30.9%	17,269,427.28
012300700100	Kano State Censorship Board	15,000,000.00	15,000,000.00	-	4,638,343.64	30.9%	10,361,656.36
01250000000	Office of the Head of Civil Service	1,000,000.00	1,000,000.00	-	309,222.91	30.9%	690,777.09
012500100100	Office of the Head of Civil Service	1,000,000.00	1,000,000.00	-	309,222.91	30.9%	690,777.09
01400000000	Office of the Auditor General (State)	500,000.00	500,000.00	-	179,611.45	35.9%	320,388.55
014000100100	Office of the Auditor General (State)	500,000.00	500,000.00	-	179,611.45	35.9%	320,388.55
01690000000	Ministry for Special Duties	100,000,000.00	100,000,000.00	-	30,922,291.00	30.9%	69,077,709.00
016900100100	Ministry for Special Duties	100,000,000.00	100,000,000.00	-	30,922,291.00	30.9%	69,077,709.00
01370000000	MINISTRY OF RELIGIOUS AFFAIRS	3,700,000.00	3,700,000.00	-	1,144,124.81	30.9%	2,555,875.19
013700100200	Kano State Zakkat Commission	3,700,000.00	3,700,000.00	-	1,144,124.81	30.9%	2,555,875.19
02000000000	Economic Sector	185,953,442,445.68	211,273,118,319.92	58,547,515,069.41	170,313,145,741.57	108.8%	- 13,751,582,324.17
02150000000	Ministry of Agric. & Natural Resources	9,602,070,000.00	18,462,070,000.00	290,518,594.99	7,545,178,234.67	40.9%	10,916,891,765.33
021500100100	Ministry of Agric. & Natural Resources	7,004,188,000.00	11,104,188,000.00	-	6,606,204,498.00	59.5%	4,497,983,502.00
021511400100	KNARDA	1,502,588,000.00	6,262,588,000.00	-	248,285,834.22	4.0%	6,014,302,165.78
021511600100	KASCO	1,095,294,000.00	1,095,294,000.00	290,518,594.99	690,687,902.45	63.1%	404,606,097.55
02200000000	Ministry of Finance	157,479,791,984.68	172,479,791,984.68	55,171,754,671.37	153,758,897,240.48	130.6%	- 35,990,660,158.32
022000100100	Ministry of Finance	129,873,770,693.00	143,873,770,693.00	47,195,250,151.41	126,121,460,089.54	141.5%	- 36,959,244,299.06
022000800000	Kano State Internal Revenue Services	27,606,021,291.68	28,606,021,291.68	7,976,504,519.96	27,637,437,150.94	96.6%	968,584,140.74
02220000000	Ministry of Commerce Ind. & Co-op.	152,180,000.00	322,180,000.00	-	103,042,543.05	32.0%	219,137,456.95
022200100100	Ministry of Commerce Ind. & Co-op.	20,000,000.00	20,000,000.00	-	6,189,458.27	30.9%	13,810,541.73
022200200100	Kantin Kwari Market	20,000,000.00	80,000,000.00	-	7,094,458.28	8.9%	72,905,541.72
022200300100	Kano state Consumer Protection Agency	101,180,000.00	101,180,000.00	-	31,287,174.44	30.9%	69,892,825.56
022200400100	Abaubakar Rimi Market	-	-	-	4,070,000.00	-	4,070,000.00
022200500100	Tourism Management Board	11,000,000.00	121,000,000.00	-	54,401,452.06	45.0%	66,598,547.94
02340000000	Ministry of Works & Infrastructure	3,885,682,000.00	4,675,357,874.24	2,409,515,689.00	4,089,266,875.06	87.5%	586,090,999.18
023400100100	Ministry of Works & Infrastructure	266,978,000.00	266,978,000.00	-	24,710,927.41	9.3%	242,267,072.59
023400400100	Kano State Road Maintenance Agency (KARMA)	500,000.00	500,000.00	-	154,611.46	30.9%	345,388.54
023403900100	Kano State Fire Service	2,200,000.00	2,200,000.00	-	1,340,290.42	60.9%	859,709.58
023405700100	Bureau for Land Management	3,001,004,000.00	3,690,679,874.24	2,118,997,094.01	3,309,766,384.23	89.7%	380,913,490.01
023405800100	KNUPDA	615,000,000.00	715,000,000.00	290,518,594.99	753,294,661.54	105.4%	- 38,294,661.54
02360000000	Ministry of Tourism & Culture	31,000,000.00	31,000,000.00	-	16,962,396.51	54.7%	14,037,603.49
023600300100	History & Culture Bureau	1,000,000.00	1,000,000.00	-	309,222.92	30.9%	690,777.08
023605400100	Zoological & Wild Life Mgt. Agency	30,000,000.00	30,000,000.00	-	16,653,173.59	55.5%	13,346,826.41
02380000000	Ministry of Planning & Budget	4,815,000,000.00	5,315,000,000.00	-	1,400,000,000.00	26.3%	3,915,000,000.00
023800100100	Ministry of Planning & Budget	4,815,000,000.00	5,315,000,000.00	-	1,400,000,000.00	26.3%	3,915,000,000.00
02520000000	Ministry of Water Resources	2,798,091,461.00	2,798,091,461.00	256,327,757.79	724,327,011.34	25.9%	2,073,764,449.66
025200100100	Ministry of Water Resources	350,610,000.00	350,610,000.00	-	2,399,569.86	0.7%	348,210,430.14
025210100100	Kano State Water Board	2,425,711,461.00	2,425,711,461.00	256,327,757.79	715,195,658.49	29.5%	1,710,515,802.51
025210600100	Wreca	20,000,000.00	20,000,000.00	-	6,184,458.42	30.9%	13,815,541.58
025210700100	RUWASA	1,770,000.00	1,770,000.00	-	547,324.57	30.9%	1,222,675.43

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
026300000000	Ministry of Rural & Community Development	3,023,847,000.00	3,023,847,000.00	-	1,827,374,039.01	60.4%	1,196,472,960.99
026300100100	Ministry of Rural & Community Development	23,847,000.00	23,847,000.00	-	7,374,039.01	30.9%	16,472,960.99
026300200100	RAMPS Directorate	3,000,000,000.00	3,000,000,000.00	-	1,820,000,000.00	60.7%	1,180,000,000.00
025600000000	Ministry of Housing & Transport	4,165,780,000.00	4,165,780,000.00	419,398,356.26	848,097,401.46	20.4%	3,317,682,598.54
025600100100	Ministry of Housing & Transport	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
025600200100	Housing Corporation	187,000,000.00	187,000,000.00	-	62,893,039.78	33.6%	124,106,960.22
025600300100	Kano State Transport Authority	122,780,000.00	122,780,000.00	-	81,892,779.21	66.7%	40,887,220.79
025600400100	Kano State Road Transport Agency (KAROTA)	856,000,000.00	856,000,000.00	419,398,356.26	703,311,582.46	82.2%	152,688,417.54
030000000000	Law and Justice	227,933,000.00	227,933,000.00	-	87,175,688.65	38.2%	140,757,311.35
031800000000	Judiciary	96,050,000.00	96,050,000.00	-	46,394,442.03	48.3%	49,655,557.97
031801100100	Judicial Service Commission	300,000.00	300,000.00	-	92,766.88	30.9%	207,233.12
031805100100	High Court of Justice	50,750,000.00	50,750,000.00	-	30,162,727.29	59.4%	20,587,272.71
031805300100	Sharia Court of Appeal	45,000,000.00	45,000,000.00	-	16,138,947.87	35.9%	28,861,052.13
032600000000	Ministry of Justice	131,883,000.00	131,883,000.00	-	40,781,246.62	30.9%	91,101,753.38
032600100100	Ministry of Justice	50,000,000.00	50,000,000.00	-	15,461,146.12	30.9%	34,538,853.88
032600200100	Law Reform Commission	81,883,000.00	81,883,000.00	-	25,320,100.50	30.9%	56,562,899.50
050000000000	Social Services Sector	18,971,350,875.00	32,369,946,126.08	1,547,625,862.83	7,194,389,865.78	22.2%	25,175,556,260.30
051300000000	Ministry of Youths and Sports	50,000,000.00	50,000,000.00	-	15,461,146.16	30.9%	34,538,853.84
051305600100	Kano Pillars	50,000,000.00	50,000,000.00	-	15,461,146.16	30.9%	34,538,853.84
051400000000	Ministry of Women Affairs & Social Dev.	3,000,000.00	3,000,000.00	-	927,668.77	30.9%	2,072,331.23
051400100100	Ministry of Women Affairs & Social Dev.	3,000,000.00	3,000,000.00	-	927,668.77	30.9%	2,072,331.23
051700000000	Ministry of Education	2,386,560,000.00	14,659,831,125.32	-	260,875,999.94	1.8%	14,398,955,125.38
051700100100	Ministry of Education	1,200,360,000.00	2,275,360,000.00	-	194,616,020.25	8.6%	2,080,743,979.75
051700300100	SUBEB	1,002,000,000.00	12,200,271,125.32	-	618,445.85	0.0%	12,199,652,679.47
051700800100	Kano State library Board	1,000,000.00	1,000,000.00	-	309,222.92	30.9%	690,777.08
051701000100	Agency for Mass Education	200,000.00	200,000.00	-	711,212.73	355.6%	-
051701500100	Science & Technical Schools Board	28,000,000.00	28,000,000.00	-	11,933,544.88	42.6%	16,066,455.12
051701600100	Kano State Private And Voluntary Inst Board	75,500,000.00	75,500,000.00	-	28,104,330.80	37.2%	47,395,669.20
051702700100	Kano State Islamic & Quaranic School Board	75,500,000.00	75,500,000.00	-	23,346,330.81	30.9%	52,153,669.19
051705600100	Kano State Scholarship Board	4,000,000.00	4,000,000.00	-	1,236,891.70	30.9%	2,763,108.30
056900000000	Ministry for Higher Education	2,643,170,875.00	2,957,401,933.86	1,034,970,347.25	2,364,860,444.32	80.0%	592,541,489.55
056900200100	College of Education & Preliminary Studies	128,301,000.00	128,301,000.00	-	54,678,278.75	42.6%	73,622,721.25
056900300100	RMK College of Basic & Remedial Studies T/Wada	18,000,000.00	18,000,000.00	-	8,182,512.62	45.5%	9,817,487.38
056901800100	Kano State Polytechnic	774,000,000.00	774,000,000.00	-	591,684,444.56	76.4%	182,315,555.44
056902100100	Kano State University of Science & Technology (Wudil)	700,000,000.00	860,191,375.82	290,518,594.99	457,368,759.14	53.2%	402,822,616.68
056902800100	Yusufu Maitama Sule University	450,002,000.00	558,105,784.67	744,451,752.26	886,410,386.28	158.8%	328,304,601.61
056902900100	Aminu School of Islamic Legal Studies	150,000,000.00	195,935,898.37	-	115,151,374.11	58.8%	80,784,524.26
056903000100	Audu Bako College of Agric Danbatta	30,001,000.00	30,001,000.00	-	139,068,798.07	463.5%	-
056903100100	Sa'adatu Rimi College Of Education Kumbotso	392,866,875.00	392,866,875.00	-	112,315,890.78	28.6%	280,550,984.22
052100000000	Ministry of Health	5,436,163,000.00	5,732,256,066.90	512,655,515.59	1,384,987,709.27	24.2%	4,347,268,357.63
052100100100	Ministry of Health	1,821,000,000.00	1,881,000,000.00	-	126,353,125.65	6.7%	1,754,646,874.35
052100300100	H.M.B. (HQ and Zones)	220,000,000.00	332,978,246.80	256,327,757.79	407,805,955.19	122.5%	-
052100300200	Zone 7 MAWSH	300,000,000.00	423,114,820.10	256,327,757.79	479,993,675.08	113.4%	-
052100500100	Primary Health Care Mgt. Board (PHCMB)	1,594,000,000.00	1,594,000,000.00	-	-	0.0%	1,594,000,000.00
052100800100	CONTRIBUTORY HEALTH MGT	50,000,000.00	50,000,000.00	-	282,895,663.26	565.8%	-
052100900100	KHETFUND	1,400,000,000.00	1,400,000,000.00	-	70,345,017.23	5.0%	1,329,654,982.77
052101100100	Private Health Institutions Management Agency	50,000,000.00	50,000,000.00	-	17,234,646.58	34.5%	32,765,353.42
052101300100	Drugs Management & Consumable Supply Agency (Drugs Management Agency)	1,163,000.00	1,163,000.00	-	359,626.27	30.9%	803,373.73
053500000000	Ministry of Environment	1,007,457,000.00	1,007,457,000.00	-	2,855,875.40	0.3%	1,004,601,124.60
053500100100	Ministry of Environment	1,003,457,000.00	1,003,457,000.00	-	1,618,983.67	0.2%	1,001,838,016.33
053500200100	REMASAB	4,000,000.00	4,000,000.00	-	1,236,891.73	30.9%	2,763,108.27
055100000000	Ministry for Local Government	7,445,000,000.00	7,960,000,000.00	-	3,164,421,021.94	39.8%	4,795,578,978.06
055100200100	Ministry for Local Government	7,445,000,000.00	7,960,000,000.00	-	3,164,421,021.94	39.8%	4,795,578,978.06

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Kano State Government Budget Performance Report 2022 Q4 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
1	REVENUE	205,572,168,320.68	244,290,439,446.00	60,095,140,932.24	177,731,189,827.78	93.8%	11,847,694,715.70
11	GOVERNMENT SHARE OF FAAC	121,573,770,693.00	135,573,770,693.00	47,195,250,151.41	126,026,192,565.18	155.9%	- 45,163,976,774.70
1101	GOVERNMENT SHARE OF FAAC	121,573,770,693.00	135,573,770,693.00	47,195,250,151.41	126,026,192,565.18	155.9%	- 45,163,976,774.70
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	70,890,828,693.00	70,890,828,693.00	16,179,273,790.48	54,398,453,377.60	336.2%	- 38,219,179,587.12
11010101	STATUTORY ALLOCATION	70,890,828,693.00	70,890,828,693.00	16,179,273,790.48	54,398,453,377.60	336.2%	- 38,219,179,587.12
110102	STATE GOVERNMENT SHARE OF VAT	40,556,575,000.00	51,556,575,000.00	11,893,036,877.00	46,103,858,126.39	89.4%	5,452,716,873.61
11010201	SHARE OF VAT	40,556,575,000.00	51,556,575,000.00	11,893,036,877.00	46,103,858,126.39	89.4%	5,452,716,873.61
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	10,126,367,000.00	13,126,367,000.00	19,122,939,483.93	25,523,881,061.19	194.4%	- 12,397,514,061.19
11010301	EXCESS CRUDE	10,126,367,000.00	13,126,367,000.00	19,122,939,483.93	25,523,881,061.19	194.4%	- 12,397,514,061.19
12	INDEPENDENT REVENUE	38,152,447,291.68	40,722,447,291.68	12,899,890,780.83	37,442,935,788.83	91.9%	3,279,511,502.85
1201	TAX REVENUE	27,122,856,291.68	28,122,856,291.68	4,771,425,948.80	14,458,968,958.22	51.4%	13,663,887,333.46
120101	PERSONAL TAXES	26,522,660,291.68	27,522,660,291.68	4,771,425,948.80	12,778,953,355.84	46.4%	14,743,706,935.84
12010101	PERSONAL TAXES	26,522,660,291.68	27,522,660,291.68	4,771,425,948.80	12,038,297,331.37	43.7%	15,484,362,960.31
12010104	Direct Assessment Tax	-	-	-	740,656,024.47	-	740,656,024.47
120103	Other Taxes	600,196,000.00	600,196,000.00	-	1,680,015,602.38	279.9%	- 1,079,819,602.38
12010301	Capital Gains Tax (Individual) - General	-	-	-	77,156,915.11	-	77,156,915.11
12010302	Withholding Tax on Dividend	-	-	-	285,176,794.44	-	285,176,794.44
12010303	Withholding Tax on Rent	-	-	-	99,271,754.06	-	99,271,754.06
12010304	Withholding Tax on Bank Interest	-	-	-	148,710,629.03	-	148,710,629.03
12010305	Withholding Tax on Directors Fees	-	-	-	42,140,229.50	-	42,140,229.50
12010306	Withholding Tax on Contracts	-	-	-	444,855,531.81	-	444,855,531.81
12010308	withholding Tax on commission	-	-	-	123,506,625.95	-	123,506,625.95
12010309	Development Levy	-	-	-	86,469,415.09	-	86,469,415.09
12010310	Other Direct Taxes	600,196,000.00	600,196,000.00	-	372,137,627.43	62.0%	228,058,372.57
12010311	Consumption Tax	-	-	-	590,079.96	-	590,079.96
1202	NON-TAX REVENUE	11,029,591,000.00	12,599,591,000.00	8,128,464,832.03	22,983,966,830.62	182.4%	- 10,384,375,830.62
120201	LICENCES - GENERAL	714,549,000.00	950,642,066.90	512,655,515.59	1,975,541,426.41	207.8%	- 1,024,899,359.52
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	200,000.00	200,000.00	-	61,844.58	30.9%	138,155.42
12020110	BAKE HOUSE LICENSE	4,000,000.00	4,000,000.00	-	1,236,891.69	30.9%	2,763,108.31
12020121	HUNTING PERMITS	1,500,000.00	1,500,000.00	-	463,834.38	30.9%	1,036,165.62
12020122	PRODUCE BUYING LICENCES	1,000,000.00	1,000,000.00	-	309,222.91	30.9%	690,777.09
12020123	Vehicle hackney permit	-	-	-	6,402,000.00	-	6,402,000.00
12020124	Conductor's badge	-	-	-	1,220,000.00	-	1,220,000.00
12020126	TRACTOR HIRING SERVICES	114,368,000.00	114,368,000.00	-	72,586,723.71	63.5%	41,781,276.29
12020129	CINEMATOGRAPH LICENCES	4,800,000.00	4,800,000.00	-	1,484,269.97	30.9%	3,315,730.03
12020131	MOTOR VEHICLE LICENCES	-	-	-	146,631,540.00	-	146,631,540.00
12020132	DRIVERS' LICENCES	5,926,000.00	5,926,000.00	-	99,545,855.00	1679.8%	93,619,855.00
12020136	HEALTH FACILITIES LICENCES	571,863,000.00	807,956,066.90	512,655,515.59	903,836,858.75	111.9%	95,880,791.85
12020138	Hide & Skin Buyer Licenses	588,000.00	588,000.00	-	181,823.07	30.9%	406,176.93
12020139	Hide & Skin Export License	200,000.00	200,000.00	-	61,844.58	30.9%	138,155.42
12020142	Taxi Registration	-	-	-	1,827,900.00	-	1,827,900.00
12020143	Other Licenses	10,104,000.00	10,104,000.00	-	739,690,817.78	7320.8%	729,586,817.78

Kano State Government Budget Performance Report 2022 Q4 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
120204	FEES - GENERAL	6,457,347,000.00	6,911,386,683.04	2,920,898,282.37	9,879,397,705.18	142.9%	- 2,968,011,022.14
12020401	COURT FEES	28,750,000.00	28,750,000.00	-	14,890,159.00	51.8%	13,859,841.00
12020402	Renewal of Private Schools Registration	1,200,000.00	1,200,000.00	-	481,067.50	40.1%	718,932.50
12020403	Patent Medicine Licensing Fees	1,500,000.00	1,500,000.00	-	927,668.79	61.8%	572,331.21
12020409	WEIGHTS & MEASURE FEES	34,937,000.00	34,937,000.00	-	-	0.0%	34,937,000.00
12020412	RESEARCH TESTING FEES	200,000.00	200,000.00	-	61,844.58	30.9%	138,155.42
12020415	TRADE TESTING FEES	500,000.00	500,000.00	-	154,611.46	30.9%	345,388.54
12020417	CONTRACTOR REGISTRATION FEES	450,105,000.00	550,105,000.00	290,518,594.99	673,506,074.32	122.4%	- 123,401,074.32
12020427	TENDER FEES	464,123,000.00	564,123,000.00	209,699,178.13	390,610,759.63	69.2%	173,512,240.37
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	5,737,000.00	5,737,000.00	-	-	0.0%	5,737,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	-	-	-	80,587,141.87	-	80,587,141.87
12020437	DEEDS REGISTRATION FEES	170,513,000.00	170,513,000.00	91,861,245.00	167,314,299.48	98.1%	3,198,700.52
12020438	SURVEY/ PLANNING/ BUILDING FEES	67,308,000.00	67,308,000.00	-	25,626,352.20	38.1%	41,681,647.80
12020440	MEDICAL CONSULTANCY FEES	200,000.00	200,000.00	-	61,844.58	30.9%	138,155.42
12020446	AGRICULTURAL/VETERINARY SERVICES FEES	1,000,000.00	1,000,000.00	-	309,222.92	30.9%	690,777.08
12020447	LAND USE FEES	154,923,000.00	154,923,000.00	-	874,645,132.92	564.6%	- 719,722,132.92
12020448	DEVELOPMENT LEVIES	-	-	-	6,829,500.00	-	6,829,500.00
12020449	BUSINESS/TRADE OPERATING FEES	61,179,000.00	61,179,000.00	-	4,249,611.45	6.9%	56,929,388.55
12020450	INSPECTION FEES	15,500,000.00	15,500,000.00	-	6,291,374.58	40.6%	9,208,625.42
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	901,161,000.00	1,009,264,784.67	744,451,752.26	1,081,270,002.22	107.1%	- 72,005,217.55
12020453	APPLICATIONS FEES	552,456,000.00	598,391,898.37	209,699,178.13	588,911,848.79	98.4%	9,480,049.58
12020454	PARKING FEES	24,583,000.00	24,583,000.00	-	45,127,457.12	183.6%	- 20,544,457.12
12020455	OTHER FEES	3,521,472,000.00	3,621,472,000.00	1,374,668,333.86	5,917,541,731.75	163.4%	- 2,296,069,731.75
120205	FINES - GENERAL	344,691,000.00	464,691,000.00	-	521,503,364.18	112.2%	- 56,812,364.18
12020501	FINES/PENALTIES	344,691,000.00	464,691,000.00	-	521,503,364.18	112.2%	- 56,812,364.18
120206	SALES - GENERAL	1,384,433,000.00	1,384,433,000.00	546,846,352.78	1,150,284,355.25	83.1%	234,148,644.75
12020601	SALES OF JOURNAL & PUBLICATIONS	4,900,000.00	4,900,000.00	-	1,515,192.28	30.9%	3,384,807.72
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	30,000,000.00	30,000,000.00	-	9,276,687.39	30.9%	20,723,312.61
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,300,000.00	2,300,000.00	-	711,212.70	30.9%	1,588,787.30
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	3,000,000.00	3,000,000.00	-	927,668.79	30.9%	2,072,331.21
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	100,000.00	100,000.00	-	30,922.29	30.9%	69,077.71
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	300,000.00	300,000.00	-	92,766.88	30.9%	207,233.12
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	2,000,000.00	2,000,000.00	-	618,445.86	30.9%	1,381,554.14
12020616	OTHER SALES	1,341,833,000.00	1,341,833,000.00	546,846,352.78	1,137,111,459.07	84.7%	204,721,540.93
120207	EARNINGS - GENERAL	1,290,994,000.00	1,790,669,874.24	290,518,594.99	883,785,865.20	49.4%	906,884,009.04
12020701	EARNINGS FROM CONSULTANCY SERVICES	22,000,000.00	22,000,000.00	-	105,348,301.82	478.9%	- 83,348,301.82
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	107,900,000.00	107,900,000.00	-	33,370,152.43	30.9%	74,529,847.57
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	2,500,000.00	2,500,000.00	-	773,057.29	30.9%	1,726,942.71
12020707	EARNINGS FROM MEDICAL SERVICES	50,000,000.00	50,000,000.00	-	17,234,646.58	34.5%	32,765,353.42
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	600,000.00	600,000.00	-	185,533.75	30.9%	414,466.25
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	3,000,000.00	3,000,000.00	-	927,668.74	30.9%	2,072,331.26
12020710	EARNINGS FROM GUEST HOUSES	1,500,000.00	51,500,000.00	-	463,834.37	0.9%	51,036,165.63
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	6,000,000.00	6,000,000.00	-	1,855,337.55	30.9%	4,144,662.45
12020712	OTHER EARNINGS	1,097,494,000.00	1,547,169,874.24	290,518,594.99	723,627,332.66	46.8%	823,542,541.58
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	13,000,000.00	13,000,000.00	-	4,019,897.85	30.9%	8,980,102.15
12020801	RENT ON GOVT. QUARTERS	5,000,000.00	5,000,000.00	-	1,546,114.54	30.9%	3,453,885.46
12020802	RENT ON GOVT. OFFICES	5,000,000.00	5,000,000.00	-	1,546,114.54	30.9%	3,453,885.46
12020803	RENT ON GOVT BUILDINGS	3,000,000.00	3,000,000.00	-	927,668.77	30.9%	2,072,331.23

Kano State Government Budget Performance Report 2022 Q4 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
120209	RENT ON LAND & OTHERS - GENERAL	513,159,000.00	613,159,000.00	361,948,920.17	575,521,393.62	93.9%	37,637,606.38
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	500,359,000.00	600,359,000.00	361,948,920.17	571,393,860.32	95.2%	28,965,139.68
12020905	LEASE RENTAL	700,000.00	700,000.00	-	216,456.04	30.9%	483,543.96
12020906	RENTS ON GOV'T. PROPERTIES	12,100,000.00	12,100,000.00	-	3,911,077.26	32.3%	8,188,922.74
120210	REPAYMENTS - GENERAL	-	-	3,205,078,571.16	7,157,291,728.06	-	7,157,291,728.06
12021006	REFUNDS	-	-	3,205,078,571.16	7,157,291,728.06	-	7,157,291,728.06
120211	INVESTMENT INCOME	208,000,000.00	368,191,375.82	290,518,594.99	356,931,735.69	96.9%	11,259,640.13
12021102	DIVIDEND RECEIVED	208,000,000.00	368,191,375.82	290,518,594.99	356,931,735.69	96.9%	11,259,640.13
120212	INTEREST EARNED	103,418,000.00	103,418,000.00	-	31,979,215.27	30.9%	71,438,784.73
12021210	BANK INTEREST	103,418,000.00	103,418,000.00	-	31,979,215.27	30.9%	71,438,784.73
120213	RE-IMBURSEMENT GENERAL	-	-	-	447,710,143.91	-	447,710,143.91
12021302	AUDIT FEES	-	-	-	447,710,143.91	-	447,710,143.91
13	AID AND GRANTS	14,717,616,875.00	31,175,888,000.32	-	4,000,632,065.32	12.8%	27,175,255,935.00
1302	GRANTS	14,717,616,875.00	31,175,888,000.32	-	4,000,632,065.32	12.8%	27,175,255,935.00
130201	DOMESTIC GRANTS	11,214,766,875.00	22,913,038,000.32	-	3,753,146,500.00	16.4%	19,159,891,500.32
13020102	CAPITAL DOMESTIC GRANTS	11,214,766,875.00	22,913,038,000.32	-	3,753,146,500.00	16.4%	19,159,891,500.32
130202	FOREIGN GRANTS	3,502,850,000.00	8,262,850,000.00	-	247,485,565.32	3.0%	8,015,364,434.68
13020201	CURRENT FOREIGN GRANTS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
13020202	CAPITAL FOREIGN GRANTS	3,492,850,000.00	8,252,850,000.00	-	247,485,565.32	3.0%	8,005,364,434.68
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	31,128,333,461.00	36,818,333,461.00	-	10,261,429,408.45	27.9%	26,556,904,052.55
1402	OTHER CAPITAL RECEIPTS	7,760,000,000.00	8,275,000,000.00	-	1,627,216,858.45	19.7%	6,647,783,141.55
140201	OTHER CAPITAL RECEIPTS	7,760,000,000.00	8,275,000,000.00	-	1,627,216,858.45	19.7%	6,647,783,141.55
14020101	OTHER CAPITAL RECEIPTS TO CDF	7,560,000,000.00	8,075,000,000.00	-	1,627,216,858.45	20.2%	6,447,783,141.55
14020102	SALE OF FIXED ASSETS	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
1403	LOANS / BORROWINGS RECEIPT	23,368,333,461.00	28,543,333,461.00	-	8,634,212,550.00	30.2%	19,909,120,911.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	8,000,000,000.00	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	8,000,000,000.00	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	15,368,333,461.00	20,543,333,461.00	-	8,634,212,550.00	42.0%	11,909,120,911.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	15,368,333,461.00	20,543,333,461.00	-	8,634,212,550.00	42.0%	11,909,120,911.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Kano State Government Budget Performance Report 2022 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Expenditure	221,235,185,147.00	276,243,159,446.00	31,709,977,805.28	134,802,111,194.11	48.8%	141,441,048,251.89
01000000000	Administrative Sector	23,073,825,060.67	31,544,800,315.08	3,613,156,470.37	20,448,115,708.43	64.8%	11,096,684,606.65
01110000000	Government House	7,319,432,440.93	12,824,336,851.04	1,905,550,628.86	10,140,458,775.30	79.1%	2,683,878,075.74
01110010010	Government House	959,055,129.00	4,491,554,619.03	392,219,327.36	2,920,824,683.83	65.0%	1,570,729,935.20
01110010020	Deputy Governors Office	980,201,318.15	980,580,420.00	218,675,217.89	659,636,859.12	67.3%	320,943,560.88
01110080010	Kano State Emergency Relief & Rehabilitation Board	500,503,820.22	489,685,000.00	39,940,068.77	167,217,184.62	34.1%	322,467,815.38
01110090010	Guidance and Counselling Board	27,942,595.75	27,246,000.00	5,000,000.00	37,074,726.83	136.1%	- 9,828,726.83
01110100010	Due Process Directorate	139,595,257.32	137,446,584.02	10,810,167.47	65,023,702.22	47.3%	72,422,881.81
01110110010	Public Complaint & Anti Corruption Dir.	328,847,396.80	344,047,653.46	24,073,723.50	107,459,949.73	31.2%	236,587,703.73
01110130010	Council Affairs Directorate	57,289,874.98	57,289,874.98	-	23,077,100.00	40.3%	34,212,774.98
01110140010	Community Re-orientation Council	110,000,000.00	110,000,000.00	-	900,000.00	0.8%	109,100,000.00
01110370010	Pilgrim Welfare Board	366,753,501.45	1,182,657,400.00	23,552,317.67	359,022,820.95	30.4%	823,634,579.05
01110550010	Special Services Directorate	1,686,832,751.41	2,023,468,210.81	443,316,200.00	2,915,851,870.81	144.1%	- 892,383,660.00
01110550020	Kano State Cooperate Security Directorate	1,009,800,000.00	1,830,871,000.00	434,143,194.44	1,790,013,998.66	97.8%	40,857,001.34
01110560010	Special Duties Directorate	214,758,283.24	214,758,283.24	39,641,626.80	144,624,601.20	67.3%	70,133,682.04
01110570010	Research & Documentation Directorate	67,080,500.00	67,080,500.00	48,157,000.00	250,097,860.46	372.8%	- 183,017,360.46
01110580010	Protocol Directorate	668,133,454.11	667,413,000.01	214,408,455.64	619,632,255.88	92.8%	47,780,744.13
01110590010	Servicom Directorate	48,250,000.01	48,250,000.01	300,000.00	1,800,000.00	3.7%	46,450,000.01
01110600010	Kano state Liaison Office, Abuja	4,950,000.00	4,950,000.00	220,000.00	9,440,000.00	190.7%	- 4,490,000.00
01110600020	Kano state Liaison Office, Lagos	4,521,000.00	4,521,000.00	300,000.00	1,500,000.00	33.2%	3,021,000.00
01110600030	Kano state Liaison Office, kaduna	-	3,600,000.00	-	-	0.0%	3,600,000.00
01110640010	Kano State Bureau of Statistics	144,917,558.49	138,917,305.48	10,793,329.33	67,261,160.98	48.4%	71,656,144.50
01610000000	Office of Secretary to State Government	3,798,510,286.34	5,609,110,908.18	584,768,543.10	2,538,467,091.54	45.3%	3,070,643,816.64
01610010010	Admin and General Services	1,760,422,931.03	3,561,911,000.00	33,775,949.71	177,630,379.43	5.0%	3,384,280,620.57
01610020010	Research Evaluation & Political Affairs Directorate	2,038,087,355.31	2,047,199,908.18	550,992,593.38	2,360,836,712.11	115.3%	- 313,636,803.93
01120000000	House of Assembly	6,212,043,377.10	7,518,045,432.28	102,907,528.14	3,335,445,558.50	44.4%	4,182,599,873.78
01120030010	House of Assembly	5,985,683,065.72	7,294,600,032.28	94,870,628.48	3,196,236,869.12	43.8%	4,098,363,163.16
01120210010	Office of RT Hon Speakers Office	21,000,000.00	21,000,000.00	4,785,020.00	9,570,040.00	45.6%	11,429,960.00
01120210020	Office of RT Hon Deputy Speakers Office	17,000,000.00	17,000,000.00	-	60,000,000.00	352.9%	- 43,000,000.00
01120210030	Office of the Majority Leader	13,000,000.00	13,000,000.00	-	35,000,000.00	269.2%	- 22,000,000.00
01120210040	Office of the Minority Leader	132,500,000.00	132,500,000.00	-	-	0.0%	132,500,000.00
01120040010	Assembly Service Commission	10,000,000.00	10,000,000.00	-	20,000,000.00	200.0%	- 10,000,000.00
01120070010	Public Account Committee	32,860,311.38	29,945,400.00	3,251,879.66	14,638,649.38	48.9%	15,306,750.62
01230000000	Min. of Information & Internal Affairs	2,562,402,462.82	2,489,699,882.30	401,026,908.35	2,017,566,502.29	81.0%	472,133,380.01
01230010010	Min. of Information & Internal Affairs	1,198,707,424.60	1,131,083,139.80	303,575,051.53	1,625,421,827.26	143.7%	- 494,338,687.46
01230020010	Abubakar Rimi Television Corporation	513,795,061.90	510,341,000.00	27,882,241.84	115,100,836.49	22.6%	395,240,163.51
01230030010	Kano State Radio Corporation	458,222,918.94	455,885,500.00	49,869,937.88	173,494,552.53	38.1%	282,390,947.48
01230040010	Government Printing Press	214,271,867.51	215,949,000.00	14,403,909.49	59,064,506.18	27.4%	156,884,493.82
01230050010	Triumph Publishing Company	134,885,242.50	134,885,242.50	-	15,684,195.37	11.6%	119,201,047.13
01230070010	Kano State Censorship Board	42,519,947.37	41,556,000.00	5,295,767.61	28,800,584.48	69.3%	12,755,415.52
01250000000	Office of the Head of Civil Service	1,769,964,885.37	1,670,150,000.00	355,290,665.87	1,540,766,792.12	92.3%	129,383,207.88
01250010010	Office of the Head of Civil Service	1,723,144,893.92	1,623,654,000.00	346,628,974.79	1,492,684,803.23	91.9%	130,969,196.77
01250080010	Pension Fund Trustees	24,367,560.59	22,976,000.00	6,683,683.34	25,986,064.62	113.1%	- 3,010,064.62
01250090010	Salary & Wages Directorate	10,550,000.00	10,550,000.00	-	13,382,650.53	126.8%	- 2,832,650.53
01250100010	Kano State Computer Centre	11,902,430.86	12,970,000.00	1,978,007.73	8,713,273.74	67.2%	4,256,726.26

Kano State Government Budget Performance Report 2022 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
014000000000	Office of the Auditor General (State)	477,449,337.64	489,420,055.86	72,955,578.08	324,818,942.69	66.4%	164,601,113.17
014000100100	Office of the Auditor General (State)	260,225,108.98	292,966,901.18	37,628,750.65	176,874,034.01	60.4%	116,092,867.17
014000200100	Local Government Audit	217,224,228.66	196,453,154.68	35,326,827.42	147,944,908.68	75.3%	48,508,246.00
014700000000	Civil Service Commission	35,976,003.85	31,525,000.00	5,750,132.70	25,639,060.39	81.3%	5,885,939.61
014700100100	Civil Service Commission	35,976,003.85	31,525,000.00	5,750,132.70	25,639,060.39	81.3%	5,885,939.61
014800000000	Kano State Ind. Elect. Comm.	72,452,552.60	77,546,499.99	9,036,078.73	35,074,672.91	45.2%	42,471,827.08
014800100100	Kano State Ind. Elect. Comm.	72,452,552.60	77,546,499.99	9,036,078.73	35,074,672.91	45.2%	42,471,827.08
016900000000	Ministry for Special Duties	182,500,000.00	182,500,000.00	45,500,000.00	92,700,000.00	50.8%	89,800,000.00
016900100100	Ministry for Special Duties	182,500,000.00	182,500,000.00	45,500,000.00	92,700,000.00	50.8%	89,800,000.00
013700000000	MINISTRY OF RELIGIOUS AFFAIRS	643,093,714.02	652,465,685.43	130,370,406.55	397,178,312.70	60.9%	255,287,372.73
013700100100	Ministry of Religious Affairs	10,700,000.00	10,700,000.00	9,372,000.00	19,244,000.00	179.9%	- 8,544,000.00
013700100200	Kano State Zakkat Commission	352,955,206.87	137,338,224.00	916,269.84	103,557,710.06	75.4%	33,780,513.94
013700100300	Kano State Hisbah Commission	147,160,230.64	371,488,230.64	105,023,384.49	212,609,219.06	57.2%	158,879,011.58
013700100400	Kano Sharia Commission	132,278,276.51	132,939,230.79	15,058,752.22	61,767,383.58	46.5%	71,171,847.21
020000000000	Economic Sector	88,703,294,745.68	122,201,404,749.92	12,596,223,128.20	43,363,385,879.59	35.5%	78,838,018,870.33
021500000000	Ministry of Agric. & Natural Resources	10,041,014,047.32	22,354,330,018.17	498,836,172.52	2,394,727,707.97	10.7%	19,959,602,310.20
021500100100	Ministry of Agric. & Natural Resources	3,966,715,246.39	10,225,772,574.41	148,986,150.05	628,947,837.87	6.2%	9,596,824,736.54
021500300000	LIVESTOCK TRAINING INSTITUTE AND ENTR. BAGAUDA	600,000.00	600,000.00	-	-	0.0%	600,000.00
021511400100	KNARDA	6,073,698,800.93	12,083,444,405.78	339,579,368.41	1,744,368,693.30	14.4%	10,339,075,712.48
021511600100	KASCO	-	44,513,037.98	10,270,654.05	21,411,176.80	48.1%	23,101,861.18
022000000000	Ministry of Finance	10,812,818,563.44	13,838,124,287.89	4,088,556,880.02	15,915,162,764.24	115.0%	- 2,077,038,476.36
022000100100	Ministry of Finance	10,280,393,763.41	10,298,147,046.07	4,088,556,880.02	13,613,921,999.78	132.2%	- 3,315,774,953.71
022000800000	Kano State Internal Revenue Services	384,270,000.03	3,391,822,441.82	-	2,294,340,764.46	67.6%	1,097,481,677.35
022000900000	Kano State Investment Promotion Agency	148,154,800.00	148,154,800.00	-	6,900,000.00	4.7%	141,254,800.00
022200000000	Ministry of Commerce Ind. & Co-op.	761,016,097.24	759,614,769.61	59,244,855.75	251,695,499.47	33.1%	507,919,270.14
022200100100	Ministry of Commerce Ind. & Co-op.	433,523,062.64	438,545,694.84	48,314,906.77	193,296,611.04	44.1%	245,249,083.80
022200200100	Kantin Kwari Market	185,250,000.00	185,250,000.00	-	-	0.0%	185,250,000.00
022200300100	Kano state Consumer Protection Agency	55,181,500.00	43,953,515.63	-	7,664,625.00	17.4%	36,288,890.63
022200500100	Tourism Management Board	73,011,534.60	77,815,559.15	10,929,948.98	50,734,263.43	65.2%	27,081,295.72
022200600100	Cottage Trade and Street Hawking	14,050,000.00	14,050,000.00	-	-	0.0%	14,050,000.00
022800000000	Ministry for Science Technology & Innovation	1,949,208,092.97	1,946,371,806.45	12,124,549.61	221,429,876.38	11.4%	1,724,941,930.07
022800100100	Ministry for Science Technology & Innovation	1,949,208,092.97	1,946,371,806.45	12,124,549.61	221,429,876.38	11.4%	1,724,941,930.07
023400000000	Ministry of Works & Infrastructure	39,935,814,946.23	48,220,226,344.25	6,293,214,687.53	18,009,611,001.85	37.3%	30,210,615,342.40
023400100100	Ministry of Works & Infrastructure	34,036,546,041.88	39,997,968,483.31	5,995,014,475.30	15,101,292,778.51	37.8%	24,896,675,704.81
023400400100	Kano State Road Maintenance Agency (KARMA)	1,227,904,932.58	3,528,369,398.35	27,200,000.00	58,228,446.64	1.7%	3,470,140,951.70
023403900100	Kano State Fire Service	787,585,695.86	796,257,227.51	163,234,243.66	671,605,202.82	84.3%	124,652,024.69
023405500100	Kano Metro Politant Agency	625,875,000.00	625,875,000.00	-	1,229,445,900.00	196.4%	- 603,570,900.00
023405600100	URBAN BEAUTIFICATION AND LANDSCAPING AGENCY	170,985,000.00	170,985,000.00	-	20,487,500.00	12.0%	150,497,500.00
023405700100	Bureau for Land Management	1,045,628,874.69	1,054,315,478.04	63,278,332.52	669,165,008.85	63.5%	385,150,469.19
023405800100	KNUPDA	2,041,289,401.22	2,046,455,757.04	44,487,636.06	259,386,165.03	12.7%	1,787,069,592.01

Kano State Government Budget Performance Report 2022 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
023600000000	Ministry of Tourism & Culture	626,260,669.70	633,170,070.07	68,532,968.44	334,066,863.65	52.8%	299,103,206.43
023600100100	Ministry of Tourism & Culture	278,000,000.00	278,000,000.00	-	650,000.00	0.2%	277,350,000.00
023600300100	History & Culture Bureau	144,909,223.64	150,808,785.47	36,058,760.71	183,257,613.79	121.5%	32,448,828.33
023605400100	Zoological & Wild Life Mgt. Agency	203,351,446.06	204,361,284.61	32,474,207.73	150,159,249.85	73.5%	54,202,034.75
023800000000	Ministry of Planning & Budget	7,947,940,492.21	16,142,033,414.06	16,811,859.80	198,589,388.09	1.2%	15,943,444,025.97
023800100100	Ministry of Planning & Budget	7,947,940,492.21	16,142,033,414.06	16,811,859.80	198,589,388.09	1.2%	15,943,444,025.97
025200000000	Ministry of Water Resources	9,399,149,186.35	11,033,658,668.08	1,112,763,709.83	4,163,092,379.67	37.7%	6,870,566,288.40
025200100100	Ministry of Water Resources	4,700,502,375.91	4,703,478,059.82	54,454,890.82	1,556,773,032.45	33.1%	3,146,705,027.38
025210100100	Kano State Water Board	3,015,890,546.06	4,646,303,012.87	950,005,094.01	2,464,683,837.24	53.0%	2,181,619,175.63
025210600100	Wreca	205,777,640.00	205,777,640.00	-	-	0.0%	205,777,640.00
025210700100	RUWASA	1,476,978,624.38	1,478,099,955.38	108,303,725.00	141,635,509.99	9.6%	1,336,464,445.39
026300000000	Ministry of Rural & Community Development	3,878,294,656.91	3,883,389,934.83	46,556,729.16	201,927,532.25	5.2%	3,681,462,402.57
026300100100	Ministry of Rural & Community Development	463,658,537.39	467,045,490.71	22,779,301.40	97,384,721.65	20.9%	369,660,769.06
026300200100	RAMPS Directorate	3,206,451,556.52	3,206,451,556.52	-	500,000.00	0.0%	3,205,951,556.52
026300300100	Rural Electrification Board	208,184,563.00	209,892,887.59	23,777,427.75	104,042,810.60	49.6%	105,850,076.99
025600000000	Ministry of Housing & Transport	3,351,777,993.31	3,390,485,436.52	399,580,715.54	1,673,082,866.01	49.3%	1,717,402,570.51
025600100100	Ministry of Housing & Transport	1,109,600,000.00	1,109,600,000.00	32,000,000.00	64,500,000.00	5.8%	1,045,100,000.00
025600200100	Housing Corporation	540,781,999.99	512,839,062.50	-	29,775,918.37	5.8%	483,063,144.13
025600300100	Kano State Transport Authority	286,749,333.33	255,502,430.55	-	37,611,722.22	14.7%	217,890,708.34
025600400100	Kano State Road Transport Agency (KAROTA)	1,384,646,659.99	1,482,543,943.47	367,580,715.54	1,541,195,225.42	104.0%	58,651,281.95
025600500100	Kano Metro politant Area Transport Agency (KAMATA)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
030000000000	Law and Justice	12,828,585,341.07	12,865,518,242.38	83,680,128.43	6,013,980,591.02	46.7%	6,851,537,651.36
031800000000	Judiciary	12,179,825,096.11	12,218,119,242.38	-	4,859,873,618.21	39.8%	7,358,245,624.18
031801100100	Judicial Service Commission	440,876,010.04	490,038,886.60	-	363,992,197.53	74.3%	126,046,689.07
031805100100	High Court of Justice	5,564,221,843.22	5,379,473,930.61	-	2,603,435,836.64	48.4%	2,776,038,093.97
031805300100	Sharia Court of Appeal	6,174,727,242.85	6,348,606,425.17	-	1,892,445,584.03	29.8%	4,456,160,841.14
032600000000	Ministry of Justice	648,760,244.96	647,399,000.00	83,680,128.43	1,154,106,972.81	178.3%	-
032600100100	Ministry of Justice	574,338,836.29	574,335,000.00	77,243,173.01	1,124,341,082.83	195.8%	550,006,082.83
032600200100	Law Reform Commission	61,671,408.67	60,314,000.00	6,436,955.42	29,765,889.99	49.4%	30,548,110.01
032600300100	Justice Sector Reform Team	12,750,000.00	12,750,000.00	-	-	0.0%	12,750,000.00
050000000000	Social Services Sector	96,629,479,999.58	109,631,436,138.62	15,416,918,078.28	64,976,629,015.07	59.3%	44,654,807,123.55
051300000000	Ministry of Youths and Sports	1,820,733,649.42	1,803,760,106.72	151,745,422.67	731,557,238.55	40.6%	1,072,202,868.17
051300100100	Ministry of Youths and Sports	1,038,748,769.22	1,038,748,769.22	-	51,147,700.00	4.9%	987,601,069.22
051305100100	Youth Development Directorate	85,989,055.23	78,312,000.00	11,642,469.24	48,039,619.19	61.3%	30,272,380.81
051305500100	Kano State Sports Commission	234,716,418.30	239,971,597.50	76,414,168.43	251,118,514.36	104.6%	11,146,916.86
051305600100	Kano Pillars	461,279,406.67	446,727,740.00	63,688,785.00	381,251,405.00	85.3%	65,476,335.00
051400000000	Ministry of Women Affairs & Social Dev.	963,329,025.15	957,462,471.20	53,417,618.61	221,662,950.46	23.2%	735,799,520.74
051400100100	Ministry of Women Affairs & Social Dev.	963,329,025.15	957,462,471.20	53,417,618.61	221,662,950.46	23.2%	735,799,520.74

Kano State Government Budget Performance Report 2022 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
051700000000	Ministry of Education	33,280,399,684.44	47,413,319,954.37	7,860,010,756.32	25,304,719,293.37	53.4%	22,108,600,661.00
051700100100	Ministry of Education	9,167,486,767.35	10,615,071,409.47	139,181,661.31	2,439,964,434.13	23.0%	8,175,106,975.34
051700300100	SUBEB	689,277,641.41	11,873,541,125.32	2,591,234,342.21	2,801,939,071.74	23.6%	9,071,602,053.58
051700400100	Kano State Educational Development Support	30,300,000.00	30,300,000.00	-	500,000.00	1.7%	29,800,000.00
051700800100	Kano State library Board	196,577,685.46	193,463,950.00	38,252,953.59	159,306,064.14	82.3%	34,157,885.86
051701000100	Agency for Mass Education	711,507,113.59	715,284,750.00	68,682,342.28	286,493,682.96	40.1%	428,791,067.04
051701500100	Science & Technical Schools Board	2,884,357,774.28	2,958,769,746.50	520,330,471.92	2,454,868,356.60	83.0%	503,901,389.90
051701600100	Kano State Private And Voluntary Inst Board	112,143,325.00	112,143,325.00	-	300,000.00	0.3%	111,843,325.00
051702600100	Senior Secondary Schools Mgt. Board	16,536,560,818.35	17,963,291,356.08	4,489,469,577.15	17,109,567,537.40	95.2%	853,723,818.69
051702700100	Kano State Islamic & Quranic School Board	47,145,659.00	47,185,659.00	5,422,200.00	21,622,200.00	45.8%	25,563,459.00
051705600100	Kano State Scholarship Board	2,905,042,900.00	2,904,268,633.00	7,437,207.85	30,157,946.40	1.0%	2,874,110,686.60
056900000000	Ministry for Higher Education	22,089,422,567.11	20,435,745,520.60	2,105,752,464.69	17,552,781,776.69	85.9%	2,882,963,743.91
056900100100	Ministry for Higher Education	264,905,349.02	263,686,135.00	3,504,469.27	69,221,425.65	26.3%	194,464,709.35
056900200100	College of Education & Preliminary Studies	1,718,719,084.49	1,790,082,500.00	221,899,461.72	843,724,729.65	47.1%	946,357,770.35
056900300100	RMK College of Basic & Remedial Studies T/Wada	1,101,268,159.09	1,154,695,876.11	109,284,555.73	424,976,638.57	36.8%	729,719,237.54
056901800100	Kano State Polytechnic	2,712,280,508.00	2,751,514,000.00	664,001,485.85	2,389,766,017.44	86.9%	361,747,982.56
056902100100	Kano State University of Science & Technology (Wudil)	6,772,977,985.32	5,286,016,128.00	-	5,269,311,908.51	99.7%	16,704,219.49
056902700100	Informatic Institute	168,839,323.11	168,839,323.11	-	-	0.0%	168,839,323.11
056902800100	Yusufu Maitama Sule University	4,662,132,044.49	4,233,689,145.88	-	4,259,767,021.89	100.6%	-
056902900100	Aminu School of Islamic Legal Studies	1,122,081,029.24	1,184,354,567.50	313,674,716.72	1,139,615,094.55	96.2%	44,739,472.95
056903000100	Audu Bako College of Agric Danbatta	976,898,578.89	988,771,970.00	-	137,900,215.55	55.3%	442,456,453.65
056903100100	Sa'adatu Rimi College Of Education Kumbotso	2,589,320,505.46	2,614,095,875.00	655,487,559.84	2,610,083,424.09	99.8%	4,012,450.91
052100000000	Ministry of Health	33,972,942,567.26	35,320,980,543.26	4,960,571,030.16	17,786,441,595.15	50.4%	17,534,538,948.11
052100100100	Ministry of Health	13,176,073,081.32	13,240,249,283.37	1,487,265,682.90	2,935,811,000.28	22.2%	10,304,438,283.09
052100300100	H.M.B. (HQ and Zones)	11,938,010,779.36	13,152,816,150.59	3,049,277,622.25	12,749,984,880.70	96.9%	402,831,269.89
052100300200	Zone 7 MAWSH	1,816,656,573.92	1,860,517,179.99	357,978,905.63	1,522,749,153.22	81.8%	337,768,026.77
052100400100	College of Nursing & Mid-Wifery Board	10,400,000.00	10,400,000.00	-	400,000.00	3.8%	10,000,000.00
052100400200	College of Nursing Kano	4,385,000.00	4,385,000.00	-	400,000.00	9.1%	3,985,000.00
052100400300	School of Basic Mid Wifery Kano	4,250,000.00	4,250,000.00	-	400,000.00	9.4%	3,850,000.00
052100400400	School of Basic Mid Wifery Dambatta	4,475,000.00	4,475,000.00	-	400,000.00	8.9%	4,075,000.00
052100400500	School of Post Basic Mid Wifery Gezawa	5,775,000.00	5,775,000.00	-	400,000.00	6.9%	5,375,000.00
052100400600	College of Nursing Madobi	4,100,000.00	4,100,000.00	-	400,000.00	9.8%	3,700,000.00
052100400700	School of Post Anaesthesia	4,465,000.00	4,465,000.00	-	200,000.00	4.5%	4,265,000.00
052100400800	School of Basic Mid Wifery Gwarzo	4,210,000.00	4,210,000.00	-	400,000.00	9.5%	3,810,000.00
052100400900	School of Hygiene	4,425,000.00	4,425,000.00	-	-	0.0%	4,425,000.00
052100401000	School of Health Technology Bebeji	3,850,000.00	3,850,000.00	-	400,000.00	10.4%	3,450,000.00
052100401100	School of Health Technology	22,538,040.00	22,538,040.00	-	200,000.00	0.9%	22,338,040.00
052100500100	Primary Health Care Mgt. Board (PHCMB)	3,761,748,653.20	3,786,944,449.85	65,588,819.38	218,715,880.45	5.8%	3,568,228,569.40
052100600100	State Agency for Control of Aids	219,966,050.00	219,966,050.00	-	500,000.00	0.2%	219,466,050.00
052100700100	Post Graduate School (College of Family Medicine)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100800100	CONTRIBUTORY HEALTH MGT	2,455,459,593.00	2,455,459,593.00	-	282,895,663.26	11.5%	2,172,563,929.74
052100900100	KHETFUND	157,384,700.00	157,384,700.00	-	70,345,017.23	44.7%	87,039,682.77
052101000100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY HEAD QUARTER KANO	4,575,000.00	4,575,000.00	-	-	0.0%	4,575,000.00
052101100100	Private Health Institutions Management Agency	87,075,000.00	87,075,000.00	460,000.00	1,840,000.00	2.1%	85,235,000.00
052101300100	Drugs Management & Consumable Supply Agency (Drugs Management Agency)	278,120,096.46	278,120,096.46	-	-	0.0%	278,120,096.46
053500000000	Ministry of Environment	4,086,790,012.90	3,298,005,212.00	244,345,033.60	1,168,898,713.77	35.4%	2,129,106,498.23
053500100100	Ministry of Environment	3,660,515,098.23	2,873,687,294.00	199,351,377.04	981,709,916.01	34.2%	1,891,977,377.99
053500200100	REMASAB	141,367,855.30	140,603,000.00	33,452,078.02	138,391,563.50	98.4%	2,211,436.50
053500300100	KNAP	195,945,202.39	195,580,000.00	9,967,440.17	42,396,595.43	21.7%	153,183,404.57
053500500100	Kano State Sustainable Projects	88,961,856.98	88,134,918.00	1,574,138.37	6,400,638.83	7.3%	81,734,279.17
055100000000	Ministry for Local Government	415,862,493.30	402,162,330.47	41,075,752.22	2,210,567,447.08	549.7%	- 1,808,405,116.61
055100200100	Ministry for Local Government	410,722,026.77	399,055,441.17	19,665,426.52	2,035,369,221.10	510.0%	- 1,636,313,779.93
055100300100	Chieftancy Affairs	4,384,577.23	2,351,000.00	560,325.71	3,498,225.98	148.8%	- 1,147,225.98
055100600100	Kano Emirate Council	-	-	10,000,000.00	70,000,000.00	-	- 70,000,000.00
055100700100	Bichi Emirate Council	-	-	-	1,180,000.00	-	- 22,360,000.00
055100800100	Gaya Emirate Council	-	-	-	180,000.00	-	- 20,360,000.00
055100900100	Karaye Emirate Council	-	-	-	9,490,000.00	-	- 38,980,000.00
055100100100	Rano Emirate Council	755,889.30	755,889.30	-	20,000,000.00	2645.9%	- 19,244,110.70

Table 5: Personnel Expenditure by Administrative Classification

Kano State Government Budget Performance Report 2022 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	66,036,850,594.91	71,305,282,332.02	14,456,862,116.61	73,163,541,396.58	102.6%	- 1,858,259,064.56
010000000000	Administrative Sector	6,454,663,476.51	6,300,206,000.00	1,655,084,990.17	6,554,954,534.92	104.0%	- 254,748,534.92
011100000000	Government House	2,229,588,419.67	2,261,875,000.00	541,347,101.16	2,248,348,335.31	99.4%	13,526,664.69
011100100100	Government House	59,055,128.97	61,005,000.00	14,952,510.83	60,995,449.85	100.0%	9,550.15
011100100200	Deputy Governors Office	20,835,898.15	21,215,000.00	5,134,217.89	20,322,774.12	95.8%	892,225.88
011100800100	Kano State Emergency Relief & Rehabilitation Board	131,368,820.22	120,550,000.00	31,940,068.77	123,876,184.62	102.8%	3,326,184.62
011100900100	Guidance and Counselling Board	14,142,595.75	13,446,000.00	-	10,094,726.83	75.1%	3,351,273.17
011101000100	Due Process Directorate	40,015,673.30	37,867,000.00	8,620,929.05	38,445,225.38	101.5%	578,225.38
011101100100	Public Complaint & Anti Corruption Dir.	82,897,743.34	98,098,000.00	24,073,723.50	98,539,949.73	100.5%	441,949.73
011103700100	Pilgrim Welfare Board	47,278,101.45	48,182,000.00	11,848,567.67	47,051,249.45	97.7%	1,130,750.55
011105500100	Special Services Directorate	786,832,751.38	-	-	16,018,581.05	-	16,018,581.05
011105500200	Kano State Cooperate Security Directorate	1,000,000,000.00	1,821,071,000.00	434,143,194.44	1,790,013,998.66	98.3%	31,057,001.34
011105800100	Protocol Directorate	13,933,454.10	13,213,000.00	3,870,559.69	14,191,344.63	107.4%	978,344.63
011106400100	Kano State Bureau of Statistics	33,228,253.01	27,228,000.00	6,763,329.33	28,798,850.98	105.8%	1,570,850.98
016100000000	Office of Secretary to State Government	987,331,378.16	997,932,000.00	324,103,110.60	1,105,389,494.26	110.8%	- 107,457,494.26
016100100100	Admin and General Services	20,422,931.03	21,911,000.00	7,275,949.71	23,804,379.43	108.6%	1,893,379.43
016100200100	Research Evaluation & Political Affairs Directorate	966,908,447.13	976,021,000.00	316,827,160.88	1,081,585,114.83	110.8%	105,564,114.83
011200000000	House of Assembly	372,673,944.82	382,276,000.00	98,122,508.14	395,451,495.50	103.4%	- 13,175,495.50
011200300100	House of Assembly	356,188,033.44	368,705,000.00	94,870,628.48	381,812,846.12	103.6%	13,107,846.12
011200700100	Public Account Committee	16,485,911.38	13,571,000.00	3,251,879.66	13,638,649.38	100.5%	67,649.38
012300000000	Min. of Information & Internal Affairs	655,755,580.52	583,053,000.00	155,481,408.35	689,507,865.58	118.3%	- 106,454,865.58
012300100100	Min. of Information & Internal Affairs	305,255,284.80	237,631,000.00	74,529,551.53	342,554,790.55	144.2%	104,923,790.55
012300200100	Abubakar Rimu Television Corporation	119,844,061.90	116,390,000.00	27,882,241.84	115,100,836.49	98.9%	1,289,163.51
012300300100	Kano State Radio Corporation	144,189,418.94	141,852,000.00	33,869,937.88	141,494,552.53	99.7%	357,447.47
012300400100	Government Printing Press	58,396,867.51	60,074,000.00	14,403,909.49	59,064,506.18	98.3%	1,009,493.82
012300500100	Triumph Publishing Company	8,000,000.00	8,000,000.00	-	15,684,195.37	196.1%	7,684,195.37
012300700100	Kano State Censorship Board	20,069,947.37	19,106,000.00	4,795,767.61	15,608,984.48	81.7%	3,497,015.52
012500000000	Office of the Head of Civil Service	1,529,414,885.37	1,429,600,000.00	352,290,665.87	1,453,799,965.59	101.7%	- 24,199,965.59
012500100100	Office of the Head of Civil Service	1,498,144,893.92	1,398,654,000.00	343,628,974.79	1,420,000,627.23	101.5%	21,346,627.23
012500800100	Pension Fund Trustees	24,367,560.59	22,976,000.00	6,683,683.34	25,986,064.62	113.1%	3,010,064.62
012501000100	Kano State Computer Centre	6,902,430.86	7,970,000.00	1,978,007.73	7,813,273.74	98.0%	156,726.26
014000000000	Office of the Auditor General (State)	348,430,182.92	303,986,000.00	72,955,578.08	303,245,332.69	99.8%	740,667.31
014000100100	Office of the Auditor General (State)	180,790,108.94	157,117,000.00	37,628,750.65	155,900,424.01	99.2%	1,216,575.99
014000200100	Local Government Audit	167,640,073.98	146,869,000.00	35,326,827.42	147,344,908.68	100.3%	475,908.68
014700000000	Civil Service Commission	27,976,003.85	23,525,000.00	5,750,132.70	22,439,060.39	95.4%	1,085,939.61
014700100100	Civil Service Commission	27,976,003.85	23,525,000.00	5,750,132.70	22,439,060.39	95.4%	1,085,939.61
014800000000	Kano State Ind. Elect. Comm.	21,860,052.61	26,954,000.00	9,036,078.73	35,074,672.91	130.1%	- 8,120,672.91
014800100100	Kano State Ind. Elect. Comm.	21,860,052.61	26,954,000.00	9,036,078.73	35,074,672.91	130.1%	- 8,120,672.91
013700000000	MINISTRY OF RELIGIOUS AFFAIRS	281,633,028.59	291,005,000.00	95,998,406.55	301,698,312.70	103.7%	- 10,693,312.70
013700100200	Kano State Zakkat Commission	219,505,982.87	3,889,000.00	916,269.84	103,557,710.06	2662.8%	99,668,710.06
013700100300	Kano State Hisbah Commission	-	224,328,000.00	80,023,384.49	136,673,219.06	60.9%	87,654,780.94
013700100400	Kano Sharia Commission	62,127,045.72	62,788,000.00	15,058,752.22	61,467,383.58	97.9%	1,320,616.42
020000000000	Economic Sector	6,258,912,136.80	8,237,113,225.85	1,638,807,241.01	8,298,303,224.86	100.7%	- 61,189,999.00
021500000000	Ministry of Agric. & Natural Resources	1,818,253,067.13	2,076,569,037.98	498,836,172.52	1,881,747,600.47	90.6%	194,821,437.51
021500100100	Ministry of Agric. & Natural Resources	632,223,671.98	631,281,000.00	148,986,150.05	616,767,730.37	97.7%	14,513,269.63
021511400100	KNARDA	1,186,029,395.15	1,400,775,000.00	339,579,368.41	1,243,568,693.30	88.8%	157,206,306.70
021511600100	KASCO	-	44,513,037.98	10,270,654.05	21,411,176.80	48.1%	23,101,861.18

Kano State Government Budget Performance Report 2022 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
022000000000	Ministry of Finance	516,627,717.34	1,541,933,441.79	124,108,451.15	1,758,243,484.06	114.0%	- 216,310,042.27
022000100100	Ministry of Finance	516,627,717.34	534,381,000.00	124,108,451.15	539,944,858.66	101.0%	5,563,858.66
022000800000	Kano State Internal Revenue Services	-	1,007,552,441.79	-	1,218,298,625.39	120.9%	210,746,183.61
022200000000	Ministry of Commerce Ind. & Co-op.	258,230,685.24	256,829,357.61	59,044,855.75	241,595,499.47	94.1%	- 15,233,858.14
022200100100	Ministry of Commerce Ind. & Co-op.	197,623,062.64	202,645,694.84	48,114,906.77	183,196,611.04	90.4%	19,449,083.80
022200300100	Kano state Consumer Protection Agency	15,181,500.00	3,953,515.63	-	7,664,625.00	193.9%	3,711,109.38
022200500100	Tourism Management Board	45,426,122.60	50,230,147.15	10,929,948.98	50,734,263.43	101.0%	504,116.28
022800000000	Ministry for Science Technology & Innovation	53,267,131.97	50,430,845.45	12,124,549.61	51,332,876.38	101.8%	- 902,030.93
022800100100	Ministry for Science Technology & Innovation	53,267,131.97	50,430,845.45	12,124,549.61	51,332,876.38	101.8%	902,030.93
023400000000	Ministry of Works & Infrastructure	1,725,120,218.33	1,754,531,616.35	402,692,157.36	1,681,837,382.86	95.9%	- 72,694,233.49
023400100100	Ministry of Works & Infrastructure	590,685,433.88	597,107,875.31	131,691,945.13	554,254,284.52	92.8%	42,853,590.79
023400400100	Kano State Road Maintenance Agency (KARMA)	4,681,992.89	5,146,458.66	-	3,528,446.64	68.6%	1,618,012.01
023403900100	Kano State Fire Service	665,855,695.86	674,527,227.51	163,234,243.66	670,905,202.82	99.5%	3,622,024.69
023405700100	Bureau for Land Management	271,469,606.58	280,156,209.93	63,278,332.52	266,481,371.10	95.1%	13,674,838.83
023405800100	KNUPDA	192,427,489.12	197,593,844.94	44,487,636.06	186,668,077.77	94.5%	10,925,767.17
023600000000	Ministry of Tourism & Culture	221,191,081.70	228,100,482.07	68,532,968.44	274,566,863.65	120.4%	- 46,466,381.57
023600300100	History & Culture Bureau	82,409,223.64	88,308,785.47	36,058,760.71	128,307,613.79	145.3%	39,998,828.33
023605400100	Zoological & Wild Life Mgt. Agency	138,781,858.06	139,791,696.61	32,474,207.73	146,259,249.85	104.6%	6,467,553.25
023800000000	Ministry of Planning & Budget	68,487,691.54	52,671,698.20	16,811,859.80	76,240,688.09	144.7%	- 23,568,989.89
023800100100	Ministry of Planning & Budget	68,487,691.54	52,671,698.20	16,811,859.80	76,240,688.09	144.7%	23,568,989.89
025200000000	Ministry of Water Resources	204,660,338.85	839,169,820.58	42,518,781.68	627,817,431.62	74.8%	- 211,352,388.95
025200100100	Ministry of Water Resources	146,802,375.91	149,778,059.82	32,230,890.82	164,828,532.49	110.0%	15,050,472.66
025210100100	Kano State Water Board	12,779,338.56	643,191,805.37	-	419,569,223.29	65.2%	223,622,582.08
025210700100	RUWASA	45,078,624.38	46,199,955.38	10,287,890.86	43,419,675.85	94.0%	2,780,279.53
026300000000	Ministry of Rural & Community Development	209,953,755.39	215,049,033.31	46,556,729.16	198,338,532.25	92.2%	- 16,710,501.05
026300100100	Ministry of Rural & Community Development	98,698,537.39	102,085,490.71	22,779,301.40	94,595,721.65	92.7%	7,489,769.06
026300300100	Rural Electrification Board	111,255,218.00	112,963,542.59	23,777,427.75	103,742,810.60	91.8%	9,220,731.99
025600000000	Ministry of Housing & Transport	1,183,120,449.31	1,221,827,892.52	367,580,715.54	1,506,582,866.01	123.3%	- 284,754,973.49
025600200100	Housing Corporation	37,781,999.99	9,839,062.50	-	29,775,918.37	302.6%	19,936,855.87
025600300100	Kano State Transport Authority	42,249,333.33	11,002,430.55	-	37,611,722.22	341.8%	26,609,291.66
025600400100	Kano State Road Transport Agency (KAROTA)	1,103,089,115.99	1,200,986,399.47	367,580,715.54	1,439,195,225.42	119.8%	238,208,825.95
030000000000	Law and Justice	4,202,014,406.66	4,238,947,307.97	83,680,128.43	4,248,873,201.94	100.2%	- 9,925,893.97
031800000000	Judiciary	3,857,639,161.70	3,895,933,307.97	-	3,912,081,229.13	100.4%	- 16,147,921.16
031801100100	Judicial Service Commission	240,876,010.04	290,038,886.60	-	197,973,572.01	68.3%	92,065,314.59
031805100100	High Court of Justice	1,921,721,843.17	1,736,973,930.56	-	1,821,662,073.08	104.9%	84,688,142.52
031805300100	Sharia Court of Appeal	1,695,041,308.49	1,868,920,490.81	-	1,892,445,584.03	101.3%	23,525,093.22
032600000000	Ministry of Justice	344,375,244.96	343,014,000.00	83,680,128.43	336,791,972.81	98.2%	- 6,222,027.19
032600100100	Ministry of Justice	312,318,836.29	312,315,000.00	77,243,173.01	307,226,082.83	98.4%	5,088,917.17
032600200100	Law Reform Commission	32,056,408.67	30,699,000.00	6,436,955.42	29,565,889.99	96.3%	1,133,110.01

Kano State Government Budget Performance Report 2022 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
05000000000	Social Services Sector	49,121,260,574.94	52,529,015,798.20	11,079,289,757.00	54,061,410,434.86	102.9%	- 1,532,394,636.66
05130000000	Ministry of Youths and Sports	547,202,542.70	530,229,000.00	128,984,822.67	562,213,338.55	106.0%	- 31,984,338.55
051305100100	Youth Development Directorate	50,239,055.23	42,562,000.00	11,292,469.24	46,089,619.19	108.3%	- 3,527,619.19
051305500100	Kano State Sports Commission	149,616,820.80	154,872,000.00	55,478,568.43	177,247,314.36	114.4%	- 22,375,314.36
051305600100	Kano Pillars	347,346,666.67	332,795,000.00	62,213,785.00	338,876,405.00	101.8%	- 6,081,405.00
05140000000	Ministry of Women Affairs & Social Dev.	149,533,553.95	143,667,000.00	33,417,618.61	141,220,950.46	98.3%	2,446,049.54
051400100100	Ministry of Women Affairs & Social Dev.	149,533,553.95	143,667,000.00	33,417,618.61	141,220,950.46	98.3%	2,446,049.54
05170000000	Ministry of Education	17,797,067,855.39	21,535,787,209.54	4,959,552,009.30	19,971,669,683.22	92.7%	1,564,117,526.32
051700100100	Ministry of Education	374,131,357.88	331,716,000.00	71,231,163.35	326,903,223.04	98.5%	- 4,812,776.96
051700300100	SUBEB	277,527,641.41	2,557,590,209.54	60,364,328.45	259,069,057.98	10.1%	- 2,298,521,151.56
051700800100	Kano State library Board	165,458,735.46	162,345,000.00	38,252,953.59	159,006,064.14	97.9%	- 3,338,935.86
051701000100	Agency for Mass Education	270,715,363.59	274,493,000.00	68,682,342.28	273,193,682.96	99.5%	- 1,299,317.04
051701500100	Science & Technical Schools Board	2,071,081,027.78	2,145,493,000.00	518,530,471.92	2,102,408,206.60	98.0%	- 43,084,793.40
051702600100	Senior Secondary Schools Mgt. Board	14,586,285,462.27	16,013,016,000.00	4,190,081,341.85	16,800,209,302.10	104.9%	- 787,193,302.09
051702700100	Kano State Islamic & Quaranic School Board	21,560,000.00	21,600,000.00	5,422,200.00	21,622,200.00	100.1%	- 22,200.00
051705600100	Kano State Scholarship Board	30,308,267.00	29,534,000.00	6,987,207.85	29,257,946.40	99.1%	- 276,053.60
05690000000	Ministry for Higher Education	15,799,295,961.95	14,145,618,915.44	2,035,261,071.69	17,273,636,383.71	122.1%	- 3,128,017,468.27
056900100100	Ministry for Higher Education	15,908,214.02	14,689,000.00	3,504,469.27	14,567,425.65	99.2%	- 121,574.35
056900200100	College of Education & Preliminary Studies	761,450,584.49	832,814,000.00	221,899,461.72	843,724,729.65	101.3%	- 10,910,729.65
056900300100	RMK College of Basic & Remedial Studies T/Wada	383,056,282.98	436,484,000.00	109,284,555.73	424,976,638.57	97.4%	- 11,507,361.43
056901800100	Kano State Polytechnic	2,211,610,508.00	2,250,844,000.00	593,510,092.85	2,319,274,624.44	103.0%	- 68,430,624.44
056902100100	Kano State University of Science & Technology (Wudil)	4,921,832,857.32	3,434,871,000.00	-	5,140,311,908.53	149.7%	- 1,705,440,908.53
056902800100	Yusufu Maitama Sule University	3,531,187,814.05	3,102,744,915.44	-	4,234,767,021.89	136.5%	- 1,132,022,106.45
056902900100	Aminu School of Islamic Legal Studies	945,409,461.74	1,007,683,000.00	313,674,716.72	1,139,615,094.55	113.1%	- 131,932,094.55
056903000100	Audu Bako College of Agric Danbatta	507,514,608.89	519,388,000.00	137,900,215.55	546,315,516.35	105.2%	- 26,927,516.35
056903100100	Sa'adatu Rimi College Of Education Kumbotso	2,521,325,630.46	2,546,101,000.00	655,487,559.84	2,610,083,424.09	102.5%	- 63,982,424.09
05210000000	Ministry of Health	13,953,843,697.22	15,301,881,673.22	3,712,003,780.48	15,249,788,338.98	99.7%	52,093,334.24
052100100100	Ministry of Health	1,108,315,471.17	1,172,491,673.22	267,937,099.88	1,038,407,344.05	88.6%	- 134,084,329.17
052100300100	H.M.B. (HQ and Zones)	11,283,166,628.77	12,497,972,000.00	3,021,298,955.59	12,472,315,961.25	99.8%	- 25,656,038.75
052100300200	Zone 7 MAWSH	1,404,226,393.93	1,448,087,000.00	357,978,905.63	1,522,749,153.22	105.2%	- 74,662,153.22
052100500100	Primary Health Care Mgt. Board (PHCMB)	158,135,203.35	183,331,000.00	64,788,819.38	216,315,880.45	118.0%	- 32,984,880.45
05350000000	Ministry of Environment	779,595,800.90	790,811,000.00	189,844,702.02	779,599,770.82	98.6%	11,211,229.18
053500100100	Ministry of Environment	588,680,804.23	601,853,000.00	144,851,045.46	593,202,973.06	98.6%	- 8,650,026.94
053500200100	REMASAB	140,442,855.30	139,678,000.00	33,452,078.02	138,391,563.50	99.1%	- 1,286,436.50
053500300100	KNAP	43,060,202.39	42,695,000.00	9,967,440.17	41,604,595.43	97.4%	- 1,090,404.57
053500500100	Kano State Sustainable Projects	7,411,938.98	6,585,000.00	1,574,138.37	6,400,638.83	97.2%	- 184,361.17
05510000000	Ministry for Local Government	94,721,162.83	81,021,000.00	20,225,752.22	83,281,969.12	102.8%	- 2,260,969.12
055100200100	Ministry for Local Government	90,336,585.60	78,670,000.00	19,665,426.52	79,783,743.14	101.4%	- 1,113,743.14
055100300100	Chieftancy Affairs	4,384,577.23	2,351,000.00	560,325.71	3,498,225.98	148.8%	- 1,147,225.98

Table 6: Overhead Expenditure by Administrative Classification

Kano State Government Budget Performance Report 2022 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	20,488,356,730.02	29,923,659,474.70	4,738,543,253.25	23,417,613,018.77	78.3%	6,506,046,455.93
01000000000	Administrative Sector	10,686,626,890.43	15,597,059,621.35	1,831,264,980.20	13,534,746,825.91	86.8%	2,062,312,795.44
01110000000	Government House	3,704,186,851.35	7,261,804,681.13	1,237,397,027.70	7,593,696,092.39	104.6%	- 331,891,411.26
011100100100	Government House	800,000,000.03	3,230,549,619.03	303,216,816.53	2,691,329,233.98	83.3%	539,220,385.05
011100100200	Deputy Governors Office	459,365,420.00	459,365,420.00	213,541,000.00	639,314,085.00	139.2%	- 179,948,665.00
011100800100	Kano State Emergency Relief & Rehabilitation Board	42,455,000.00	42,455,000.00	8,000,000.00	43,341,000.00	102.1%	- 886,000.00
011100900100	Guidance and Counselling Board	13,800,000.00	13,800,000.00	5,000,000.00	26,980,000.00	195.5%	- 13,180,000.00
011101000100	Due Process Directorate	98,147,720.72	98,147,720.72	2,189,238.42	26,578,476.84	27.1%	71,569,243.88
011101100100	Public Complaint & Anti Corruption Dir.	167,949,653.46	167,949,653.46	-	8,920,000.00	5.3%	159,029,653.46
011101300100	Council Affairs Directorate	15,589,874.98	15,589,874.98	-	23,077,100.00	148.0%	- 7,487,225.02
011101400100	Community Re-orientation Council	10,000,000.00	10,000,000.00	-	900,000.00	9.0%	9,100,000.00
011103700100	Pilgrim Welfare Board	257,975,400.00	257,975,400.00	11,703,750.00	311,971,571.50	120.9%	- 53,996,171.50
011105500100	Special Services Directorate	900,000,000.03	2,023,468,210.81	393,316,200.00	2,799,833,289.76	138.4%	- 776,365,078.95
011105500200	Kano State Cooperate Security Directorate	9,800,000.00	9,800,000.00	-	-	0.0%	9,800,000.00
011105600100	Special Duties Directorate	126,733,053.55	126,733,053.55	39,641,626.80	132,834,253.60	104.8%	- 6,101,200.05
011105700100	Research & Documentation Directorate	56,760,423.08	56,760,423.08	48,157,000.00	237,486,860.46	418.4%	- 180,726,437.38
011105800100	Protocol Directorate	654,200,000.01	654,200,000.01	207,781,395.95	599,927,911.25	91.7%	54,272,088.76
011105900100	Servicom Directorate	30,250,000.01	30,250,000.01	300,000.00	1,800,000.00	6.0%	28,450,000.01
011106000100	Kano state Liaison Office, Abuja	4,950,000.00	4,950,000.00	220,000.00	9,440,000.00	190.7%	- 4,490,000.00
011106000200	Kano state Liaison Office, Lagos	4,521,000.00	4,521,000.00	300,000.00	1,500,000.00	33.2%	3,021,000.00
011106000300	Kano state Liaison Office, kaduna	-	3,600,000.00	-	-	0.0%	3,600,000.00
011106400100	Kano State Bureau of Statistics	51,689,305.48	51,689,305.48	4,030,000.00	38,462,310.00	74.4%	13,226,995.48
01610000000	Office of Secretary to State Government	1,174,049,483.38	1,174,049,483.38	260,665,432.50	1,433,077,597.28	122.1%	- 259,028,113.90
016100100100	Admin and General Services	146,270,000.00	146,270,000.00	26,500,000.00	153,826,000.00	105.2%	- 7,556,000.00
016100200100	Research Evaluation & Political Affairs Directorate	1,027,779,483.38	1,027,779,483.38	234,165,432.50	1,279,251,597.28	124.5%	- 251,472,113.90
01120000000	House of Assembly	4,944,679,634.26	6,241,079,634.26	4,785,020.00	2,939,994,063.00	47.1%	3,301,085,571.26
011200300100	House of Assembly	4,734,805,234.26	6,031,205,234.26	-	2,814,424,023.00	46.7%	3,216,781,211.26
011202100100	Office of RT Hon Speakers Office	21,000,000.00	21,000,000.00	4,785,020.00	9,570,040.00	45.6%	11,429,960.00
011202100200	Office of RT Hon Deputy Speakers Office	17,000,000.00	17,000,000.00	-	60,000,000.00	352.9%	- 43,000,000.00
011202100300	Office of the Majority Leader	13,000,000.00	13,000,000.00	-	35,000,000.00	269.2%	- 22,000,000.00
011202100400	Office of the Minority Leader	132,500,000.00	132,500,000.00	-	-	0.0%	132,500,000.00
011200400100	Assembly Service Commission	10,000,000.00	10,000,000.00	-	20,000,000.00	200.0%	- 10,000,000.00
011200700100	Public Account Committee	16,374,400.00	16,374,400.00	-	1,000,000.00	6.1%	15,374,400.00
01230000000	Min. of Information & Internal Affairs	562,288,581.30	562,288,581.30	245,545,500.00	1,268,058,636.71	225.5%	- 705,770,055.41
012300100100	Min. of Information & Internal Affairs	470,802,139.80	470,802,139.80	229,045,500.00	1,222,867,036.71	259.7%	- 752,064,896.91
012300200100	Abubakar Rimi Television Corporation	17,325,000.00	17,325,000.00	-	-	0.0%	17,325,000.00
012300300100	Kano State Radio Corporation	33,241,000.00	33,241,000.00	16,000,000.00	32,000,000.00	96.3%	1,241,000.00
012300400100	Government Printing Press	16,375,000.00	16,375,000.00	-	-	0.0%	16,375,000.00
012300500100	Triumph Publishing Company	21,045,441.50	21,045,441.50	-	-	0.0%	21,045,441.50
012300700100	Kano State Censorship Board	3,500,000.00	3,500,000.00	500,000.00	13,191,600.00	376.9%	- 9,691,600.00

Kano State Government Budget Performance Report 2022 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
012500000000	Office of the Head of Civil Service	85,550,000.00	85,550,000.00	3,000,000.00	86,966,826.53	101.7%	- 1,416,826.53
012500100100	Office of the Head of Civil Service	70,000,000.00	70,000,000.00	3,000,000.00	72,684,176.00	103.8%	- 2,684,176.00
012500900100	Salary & Wages Directorate	10,550,000.00	10,550,000.00	-	13,382,650.53	126.8%	- 2,832,650.53
012501000100	Kano State Computer Centre	5,000,000.00	5,000,000.00	-	900,000.00	18.0%	- 4,100,000.00
014000000000	Office of the Auditor General (State)	71,519,154.72	127,934,055.86	-	21,573,610.00	16.9%	106,360,445.86
014000100100	Office of the Auditor General (State)	51,935,000.04	108,349,901.18	-	20,973,610.00	19.4%	- 87,376,291.18
014000200100	Local Government Audit	19,584,154.68	19,584,154.68	-	600,000.00	3.1%	- 18,984,154.68
014700000000	Civil Service Commission	8,000,000.00	8,000,000.00	-	3,200,000.00	40.0%	4,800,000.00
014700100100	Civil Service Commission	8,000,000.00	8,000,000.00	-	3,200,000.00	40.0%	- 4,800,000.00
014800000000	Kano State Ind. Elect. Comm.	50,592,499.99	50,592,499.99	-	-	0.0%	50,592,499.99
014800100100	Kano State Ind. Elect. Comm.	50,592,499.99	50,592,499.99	-	-	0.0%	- 50,592,499.99
016900000000	Ministry for Special Duties	12,500,000.00	12,500,000.00	45,500,000.00	92,700,000.00	741.6%	- 80,200,000.00
016900100100	Ministry for Special Duties	12,500,000.00	12,500,000.00	45,500,000.00	92,700,000.00	741.6%	- 80,200,000.00
013700000000	MINISTRY OF RELIGIOUS AFFAIRS	73,260,685.43	73,260,685.43	34,372,000.00	95,480,000.00	130.3%	- 22,219,314.57
013700100100	Ministry of Religious Affairs	10,700,000.00	10,700,000.00	9,372,000.00	19,244,000.00	179.9%	- 8,544,000.00
013700100200	Kano State Zakat Commission	4,249,224.00	4,249,224.00	-	-	0.0%	- 4,249,224.00
013700100300	Kano State Hisbah Commission	31,160,230.64	31,160,230.64	25,000,000.00	75,936,000.00	243.7%	- 44,775,769.36
013700100400	Kano Sharia Commission	27,151,230.79	27,151,230.79	-	300,000.00	1.1%	- 26,851,230.79
020000000000	Economic Sector	2,522,691,629.58	4,522,691,629.58	149,006,482.67	2,909,643,783.09	64.3%	1,613,047,846.49
021500000000	Ministry of Agric. & Natural Resources	32,155,500.01	32,155,500.01	-	512,980,107.50	1595.3%	- 480,824,607.49
021500100100	Ministry of Agric. & Natural Resources	29,155,500.00	29,155,500.00	-	12,180,107.50	41.8%	- 16,975,392.50
021500300000	LIVESTOCK TRAINING INSTITUTE AND ENTR. BAGAUDA	600,000.00	600,000.00	-	-	0.0%	- 600,000.00
021511400100	KNARDA	2,400,000.01	2,400,000.01	-	500,800,000.00	20866.7%	- 498,399,999.99
022000000000	Ministry of Finance	1,139,668,660.91	3,139,668,660.91	35,807,482.67	1,359,997,483.61	43.3%	1,779,671,177.30
022000100100	Ministry of Finance	742,693,420.36	742,693,420.36	35,807,482.67	277,055,344.54	37.3%	- 465,638,075.82
022000800000	Kano State Internal Revenue Services	382,915,240.55	2,382,915,240.55	-	1,076,042,139.07	45.2%	- 1,306,873,101.48
022000900000	Kano State Investment Promotion Agency	14,060,000.00	14,060,000.00	-	6,900,000.00	49.1%	- 7,160,000.00
022200000000	Ministry of Commerce Ind. & Co-op.	97,160,000.00	97,160,000.00	200,000.00	10,100,000.00	10.4%	87,060,000.00
022200100100	Ministry of Commerce Ind. & Co-op.	17,700,000.00	17,700,000.00	200,000.00	10,100,000.00	57.1%	- 7,600,000.00
022200200100	Kantin Kwari Market	62,250,000.00	62,250,000.00	-	-	0.0%	- 62,250,000.00
022200500100	Tourism Management Board	3,160,000.00	3,160,000.00	-	-	0.0%	- 3,160,000.00
022200600100	Cottage Trade and Street Hawking	14,050,000.00	14,050,000.00	-	-	0.0%	- 14,050,000.00
022800000000	Ministry for Science Technology & Innovation	27,127,000.00	27,127,000.00	-	2,117,000.00	7.8%	25,010,000.00
022800100100	Ministry for Science Technology & Innovation	27,127,000.00	27,127,000.00	-	2,117,000.00	7.8%	- 25,010,000.00
023400000000	Ministry of Works & Infrastructure	484,147,207.80	484,147,207.80	58,775,000.00	597,065,491.98	123.3%	- 112,918,284.18
023400100100	Ministry of Works & Infrastructure	65,050,000.00	65,050,000.00	31,575,000.00	216,602,494.72	333.0%	- 151,552,494.72
023400400100	Kano State Road Maintenance Agency (KARMA)	183,222,939.69	183,222,939.69	27,200,000.00	54,700,000.00	29.9%	- 128,522,939.69
023403900100	Kano State Fire Service	7,730,000.00	7,730,000.00	-	700,000.00	9.1%	- 7,030,000.00
023405500100	Kano Metro Politant Agency	39,000,000.00	39,000,000.00	-	59,435,700.00	152.4%	- 20,435,700.00
023405600100	URBAN BEAUTIFICATION AND LANDSCAPING AGENCY	36,985,000.00	36,985,000.00	-	20,487,500.00	55.4%	- 16,497,500.00
023405700100	Bureau for Land Management	84,159,268.11	84,159,268.11	-	172,421,710.00	204.9%	- 88,262,441.89
023405800100	KNUPDA	68,000,000.00	68,000,000.00	-	72,718,087.26	106.9%	- 4,718,087.26

Kano State Government Budget Performance Report 2022 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
023600000000	Ministry of Tourism & Culture	18,069,588.00	18,069,588.00	-	59,500,000.00	329.3%	- 41,430,412.00
023600100100	Ministry of Tourism & Culture	10,000,000.00	10,000,000.00	-	650,000.00	6.5%	9,350,000.00
023600300100	History & Culture Bureau	3,500,000.00	3,500,000.00	-	54,950,000.00	1570.0%	51,450,000.00
023600400100	Zoological & Wild Life Mgt. Agency	4,569,588.00	4,569,588.00	-	3,900,000.00	85.3%	669,588.00
023800000000	Ministry of Planning & Budget	269,117,098.32	269,117,098.32	-	122,348,700.00	45.5%	- 146,768,398.32
023800100100	Ministry of Planning & Budget	269,117,098.32	269,117,098.32	-	122,348,700.00	45.5%	146,768,398.32
025200000000	Ministry of Water Resources	129,584,685.54	129,584,685.54	22,224,000.00	75,446,000.00	58.2%	- 54,138,685.54
025200100100	Ministry of Water Resources	10,000,000.00	10,000,000.00	22,224,000.00	48,046,000.00	480.5%	38,046,000.00
025210100100	Kano State Water Board	115,684,685.54	115,684,685.54	-	27,200,000.00	23.5%	88,484,685.54
025210700100	RUWASA	3,900,000.00	3,900,000.00	-	200,000.00	5.1%	3,700,000.00
026300000000	Ministry of Rural & Community Development	9,054,345.00	9,054,345.00	-	3,589,000.00	39.6%	- 5,465,345.00
026300100100	Ministry of Rural & Community Development	1,960,000.00	1,960,000.00	-	2,789,000.00	142.3%	829,000.00
026300200100	RAMPS Directorate	1,665,000.00	1,665,000.00	-	500,000.00	30.0%	1,165,000.00
026300300100	Rural Electrification Board	5,429,345.00	5,429,345.00	-	300,000.00	5.5%	5,129,345.00
025600000000	Ministry of Housing & Transport	316,607,544.00	316,607,544.00	32,000,000.00	166,500,000.00	52.6%	- 150,107,544.00
025600100100	Ministry of Housing & Transport	13,500,000.00	13,500,000.00	32,000,000.00	64,500,000.00	477.8%	51,000,000.00
025600200100	Housing Corporation	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
025600300100	Kano State Transport Authority	24,500,000.00	24,500,000.00	-	-	0.0%	24,500,000.00
025600400100	Kano State Road Transport Agency (KAROTA)	235,607,544.00	235,607,544.00	-	102,000,000.00	43.3%	133,607,544.00
025600500100	Kano Metro politant Area Transport Agency (KAMATA)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
030000000000	Law and Justice	1,513,792,643.36	1,513,792,643.36	-	1,765,107,389.08	116.6%	- 251,314,745.72
031800000000	Judiciary	1,423,407,643.36	1,423,407,643.36	-	947,792,389.08	66.6%	- 475,615,254.28
031801100100	Judicial Service Commission	50,000,000.00	50,000,000.00	-	166,018,625.52	332.0%	116,018,625.52
031805100100	High Court of Justice	390,907,643.36	390,907,643.36	-	781,773,763.56	200.0%	390,866,120.20
031805300100	Sharia Court of Appeal	982,500,000.00	982,500,000.00	-	-	0.0%	982,500,000.00
032600000000	Ministry of Justice	90,385,000.00	90,385,000.00	-	817,315,000.00	904.3%	- 726,930,000.00
032600100100	Ministry of Justice	72,020,000.00	72,020,000.00	-	817,115,000.00	1134.6%	745,095,000.00
032600200100	Law Reform Commission	5,615,000.00	5,615,000.00	-	200,000.00	3.6%	5,415,000.00
032600300100	Justice Sector Reform Team	12,750,000.00	12,750,000.00	-	-	0.0%	12,750,000.00
050000000000	Social Services Sector	5,765,245,566.65	8,290,115,580.41	2,758,271,790.38	5,208,115,020.69	62.8%	- 3,082,000,559.72
051300000000	Ministry of Youths and Sports	311,531,106.72	311,531,106.72	22,760,600.00	169,343,900.00	54.4%	- 142,187,206.72
051300100100	Ministry of Youths and Sports	138,748,769.22	138,748,769.22	-	51,147,700.00	36.9%	87,601,069.22
051305100100	Youth Development Directorate	15,750,000.00	15,750,000.00	350,000.00	1,950,000.00	12.4%	13,800,000.00
051305500100	Kano State Sports Commission	73,099,597.50	73,099,597.50	20,935,600.00	73,871,200.00	101.1%	771,602.50
051305600100	Kano Pillars	83,932,740.00	83,932,740.00	1,475,000.00	42,375,000.00	50.5%	41,557,740.00
051400000000	Ministry of Women Affairs & Social Dev.	26,795,471.20	26,795,471.20	20,000,000.00	80,442,000.00	300.2%	- 53,646,528.80
051400100100	Ministry of Women Affairs & Social Dev.	26,795,471.20	26,795,471.20	20,000,000.00	80,442,000.00	300.2%	53,646,528.80

Kano State Government Budget Performance Report 2022 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
051700000000	Ministry of Education	2,696,083,886.58	5,220,953,900.34	2,606,190,511.72	3,112,379,559.98	59.6%	2,108,574,340.66
051700100100	Ministry of Education	1,465,275,000.00	1,465,275,000.00	67,950,497.96	186,659,395.92	12.7%	1,278,615,604.08
051700300100	SUBEB	126,750,000.00	2,651,620,013.76	2,530,870,013.76	2,542,870,013.76	95.9%	108,750,000.00
051700400100	Kano State Educational Development Support	30,300,000.00	30,300,000.00	-	500,000.00	1.7%	29,800,000.00
051700800100	Kano State library Board	2,118,950.00	2,118,950.00	-	300,000.00	14.2%	1,818,950.00
051701000100	Agency for Mass Education	2,823,750.00	2,823,750.00	-	13,300,000.00	471.0%	10,476,250.00
051701500100	Science & Technical Schools Board	485,393,246.50	485,393,246.50	1,800,000.00	352,460,150.00	72.6%	132,933,096.50
051701600100	Kano State Private And Voluntary Inst Board	96,780,525.00	96,780,525.00	-	300,000.00	0.3%	96,480,525.00
051702600100	Senior Secondary Schools Mgt. Board	433,275,356.08	433,275,356.08	5,120,000.00	15,090,000.00	3.5%	418,185,356.08
051702700100	Kano State Islamic & Quaranic School Board	16,241,659.00	16,241,659.00	-	-	0.0%	16,241,659.00
051705600100	Kano State Scholarship Board	37,125,400.00	37,125,400.00	450,000.00	900,000.00	2.4%	36,225,400.00
056900000000	Ministry for Higher Education	1,376,139,386.81	1,376,139,386.81	-	208,653,999.98	15.2%	1,167,485,386.83
056900100100	Ministry for Higher Education	69,199,600.00	69,199,600.00	-	54,654,000.00	79.0%	14,545,600.00
056900200100	College of Education & Preliminary Studies	96,531,000.00	96,531,000.00	-	-	0.0%	96,531,000.00
056900300100	RMK College of Basic & Remedial Studies T/Wada	17,015,519.00	17,015,519.00	-	-	0.0%	17,015,519.00
056901800100	Kano State Polytechnic	208,000,000.00	208,000,000.00	-	-	0.0%	208,000,000.00
056902100100	Kano State University of Science & Technology (Wudil)	528,813,000.00	528,813,000.00	-	128,999,999.98	24.4%	399,813,000.02
056902700100	Informatic Institute	83,839,323.11	83,839,323.11	-	-	0.0%	83,839,323.11
056902800100	Yusufu Maitama Sule University	263,119,022.20	263,119,022.20	-	25,000,000.00	9.5%	238,119,022.20
056902900100	Aminu School of Islamic Legal Studies	15,495,297.50	15,495,297.50	-	-	0.0%	15,495,297.50
056903000100	Audu Bako College of Agric Danbatta	26,131,750.00	26,131,750.00	-	-	0.0%	26,131,750.00
056903100100	Sa'adatu Rimi College Of Education Kumbotsa	67,994,875.00	67,994,875.00	-	-	0.0%	67,994,875.00
052100000000	Ministry of Health	1,062,360,172.87	1,062,360,172.87	58,970,678.66	878,444,302.78	82.7%	183,915,870.09
052100100100	Ministry of Health	266,319,721.79	266,319,721.79	29,732,012.00	592,435,383.33	222.5%	326,115,661.54
052100300100	H.M.B. (HQ and Zones)	355,844,150.59	355,844,150.59	27,978,666.66	277,668,919.45	78.0%	78,175,231.14
052100300200	Zone 7 MAWSH	102,430,179.99	102,430,179.99	-	-	0.0%	102,430,179.99
052100400100	College of Nursing & Mid-Wifery Board	10,400,000.00	10,400,000.00	-	400,000.00	3.8%	10,000,000.00
052100400200	College of Nursing Kano	4,385,000.00	4,385,000.00	-	400,000.00	9.1%	3,985,000.00
052100400300	School of Basic Mid Wifery Kano	4,250,000.00	4,250,000.00	-	400,000.00	9.4%	3,850,000.00
052100400400	School of Basic Mid Wifery Dambatta	4,475,000.00	4,475,000.00	-	400,000.00	8.9%	4,075,000.00
052100400500	School of Post Basic Mid Wifery Gezawa	5,775,000.00	5,775,000.00	-	400,000.00	6.9%	5,375,000.00
052100400600	College of Nursing Madobi	4,100,000.00	4,100,000.00	-	400,000.00	9.8%	3,700,000.00
052100400700	School of Post Anaesthesia	4,465,000.00	4,465,000.00	-	200,000.00	4.5%	4,265,000.00
052100400800	School of Basic Mid Wifery Gwarzo	4,210,000.00	4,210,000.00	-	400,000.00	9.5%	3,810,000.00
052100400900	School of Hygiene	4,425,000.00	4,425,000.00	-	-	0.0%	4,425,000.00
052100401000	School of Health Technology Bebeji	3,850,000.00	3,850,000.00	-	400,000.00	10.4%	3,450,000.00
052100401100	School of Health Technology	22,538,040.00	22,538,040.00	-	200,000.00	0.9%	22,338,040.00
052100500100	Primary Health Care Mgt. Board (PHCMB)	143,130,180.50	143,130,180.50	800,000.00	2,400,000.00	1.7%	140,730,180.50
052100600100	State Agency for Control of Aids	17,090,300.00	17,090,300.00	-	500,000.00	2.9%	16,590,300.00
052100900100	KHETFUND	77,384,700.00	77,384,700.00	-	-	0.0%	77,384,700.00
052101000100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY HEAD QUARTER KANO	4,575,000.00	4,575,000.00	-	-	0.0%	4,575,000.00
052101100100	Private Health Institutions Management Agency	7,075,000.00	7,075,000.00	460,000.00	1,840,000.00	26.0%	5,235,000.00
052101300100	Drugs Management & Consumable Supply Agency (Drugs Management Agency)	15,637,900.00	15,637,900.00	-	-	0.0%	15,637,900.00
053500000000	Ministry of Environment	147,194,212.00	147,194,212.00	29,500,000.00	325,851,258.25	221.4%	178,657,046.25
053500100100	Ministry of Environment	138,834,294.00	138,834,294.00	29,500,000.00	325,059,258.25	234.1%	186,224,964.25
053500200100	REMASAB	925,000.00	925,000.00	-	-	0.0%	925,000.00
053500300100	KNAP	2,885,000.00	2,885,000.00	-	792,000.00	27.5%	2,093,000.00
053500500100	Kano State Sustainable Projects	4,549,918.00	4,549,918.00	-	-	0.0%	4,549,918.00
055100000000	Ministry for Local Government	145,141,330.47	145,141,330.47	20,850,000.00	433,000,000.00	298.3%	287,858,669.53
055100200100	Ministry for Local Government	144,385,441.17	144,385,441.17	-	261,300,000.00	181.0%	116,914,558.83
055100600100	Kano Emirate Council	-	-	10,000,000.00	70,000,000.00	-	70,000,000.00
055100700100	Bichi Emirate Council	-	-	1,180,000.00	22,360,000.00	-	22,360,000.00
055100800100	Gaya Emirate Council	-	-	180,000.00	20,360,000.00	-	20,360,000.00
055100900100	Karaye Emirate Council	-	-	9,490,000.00	38,980,000.00	-	38,980,000.00
055100100100	Rano Emirate Council	755,889.30	755,889.30	-	20,000,000.00	2645.9%	19,244,110.70

Table 7: Capital Expenditure by Administrative Classification

Kano State Government Budget Performance Report 2022 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	121,855,897,143.88	160,245,136,961.09	8,459,124,989.22	25,125,620,634.58	15.7%	135,119,516,326.51
01000000000	Administrative Sector	5,642,438,391.00	7,442,438,391.00	-	60,000,000.00	0.8%	7,382,438,391.00
01110000000	Government House	1,193,380,000.00	1,193,380,000.00	-	-	0.0%	1,193,380,000.00
011100100200	Deputy Governors Office	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
011100800100	Kano State Emergency Relief & Rehabilitation Board	326,680,000.00	326,680,000.00	-	-	0.0%	326,680,000.00
011101100100	Public Complaint & Anti Corruption Dir.	78,000,000.00	78,000,000.00	-	-	0.0%	78,000,000.00
011101300100	Council Affairs Directorate	41,700,000.00	41,700,000.00	-	-	0.0%	41,700,000.00
011101400100	Community Re-orientation Council	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011103700100	Pilgrim Welfare Board	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
011105600100	Special Duties Directorate	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
011105900100	Servicom Directorate	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
011106400100	Kano State Bureau of Statistics	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
01610000000	Office of Secretary to State Government	1,574,000,000.00	3,374,000,000.00	-	-	0.0%	3,374,000,000.00
016100100100	Admin and General Services	1,574,000,000.00	3,374,000,000.00	-	-	0.0%	3,374,000,000.00
01120000000	House of Assembly	860,000,090.00	860,000,090.00	-	-	0.0%	860,000,090.00
011200300100	House of Assembly	860,000,090.00	860,000,090.00	-	-	0.0%	860,000,090.00
01230000000	Min. of Information & Internal Affairs	1,344,358,301.00	1,344,358,301.00	-	60,000,000.00	4.5%	1,284,358,301.00
012300100100	Min. of Information & Internal Affairs	422,650,000.00	422,650,000.00	-	60,000,000.00	14.2%	362,650,000.00
012300200100	Abubakar Rimi Television Corporation	376,626,000.00	376,626,000.00	-	-	0.0%	376,626,000.00
012300300100	Kano State Radio Corporation	280,792,500.00	280,792,500.00	-	-	0.0%	280,792,500.00
012300400100	Government Printing Press	139,500,000.00	139,500,000.00	-	-	0.0%	139,500,000.00
012300500100	Triumph Publishing Company	105,839,801.00	105,839,801.00	-	-	0.0%	105,839,801.00
012300700100	Kano State Censorship Board	18,950,000.00	18,950,000.00	-	-	0.0%	18,950,000.00
01250000000	Office of the Head of Civil Service	155,000,000.00	155,000,000.00	-	-	0.0%	155,000,000.00
012500100100	Office of the Head of Civil Service	155,000,000.00	155,000,000.00	-	-	0.0%	155,000,000.00
01400000000	Office of the Auditor General (State)	57,500,000.00	57,500,000.00	-	-	0.0%	57,500,000.00
014000100100	Office of the Auditor General (State)	27,500,000.00	27,500,000.00	-	-	0.0%	27,500,000.00
014000200100	Local Government Audit	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
01690000000	Ministry for Special Duties	170,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00
016900100100	Ministry for Special Duties	170,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00
01370000000	MINISTRY OF RELIGIOUS AFFAIRS	288,200,000.00	288,200,000.00	-	-	0.0%	288,200,000.00
013700100200	Kano State Zakkat Commission	129,200,000.00	129,200,000.00	-	-	0.0%	129,200,000.00
013700100300	Kano State Hisbah Commission	116,000,000.00	116,000,000.00	-	-	0.0%	116,000,000.00
013700100400	Kano Sharia Commission	43,000,000.00	43,000,000.00	-	-	0.0%	43,000,000.00
02000000000	Economic Sector	67,396,798,960.53	96,916,707,875.72	6,879,768,458.32	19,358,517,075.06	20.0%	77,558,190,800.65
02150000000	Ministry of Agric. & Natural Resources	8,190,605,480.18	20,245,605,480.18	-	-	0.0%	20,245,605,480.18
021500100100	Ministry of Agric. & Natural Resources	3,305,336,074.41	9,565,336,074.41	-	-	0.0%	9,565,336,074.41
021511400100	KNARDA	4,885,269,405.77	10,680,269,405.77	-	-	0.0%	10,680,269,405.77
02200000000	Ministry of Finance	134,094,800.00	134,094,800.00	-	-	0.0%	134,094,800.00
022000900000	Kano State Investment Promotion Agency	134,094,800.00	134,094,800.00	-	-	0.0%	134,094,800.00
02220000000	Ministry of Commerce Ind. & Co-op.	405,625,412.00	405,625,412.00	-	-	0.0%	405,625,412.00
022200100100	Ministry of Commerce Ind. & Co-op.	218,200,000.00	218,200,000.00	-	-	0.0%	218,200,000.00
022200200100	Kantin Kwari Market	123,000,000.00	123,000,000.00	-	-	0.0%	123,000,000.00
022200300100	Kano state Consumer Protection Agency	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
022200500100	Tourism Management Board	24,425,412.00	24,425,412.00	-	-	0.0%	24,425,412.00
02280000000	Ministry for Science Technology & Innovation	1,868,813,961.00	1,868,813,961.00	-	167,980,000.00	9.0%	1,700,833,961.00
022800100100	Ministry for Science Technology & Innovation	1,868,813,961.00	1,868,813,961.00	-	167,980,000.00	9.0%	1,700,833,961.00
02340000000	Ministry of Works & Infrastructure	37,726,547,520.10	45,981,547,520.10	5,831,747,530.17	15,730,708,127.01	34.2%	30,250,839,393.09
023400100100	Ministry of Works & Infrastructure	33,380,810,608.00	39,335,810,608.00	5,831,747,530.17	14,330,435,999.26	36.4%	25,005,374,608.74
023400400100	Kano State Road Maintenance Agency (KARMA)	1,040,000,000.00	3,340,000,000.00	-	-	0.0%	3,340,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
023403900100	Kano State Fire Service	114,000,000.00	114,000,000.00	-	-	0.0%	114,000,000.00
023405500100	Kano Metro Pollitant Agency	586,875,000.00	586,875,000.00	-	1,170,010,200.00	199.4%	583,135,200.00
023405600100	URBAN BEAUTIFICATION AND LANDSCAPING AGENCY	134,000,000.00	134,000,000.00	-	-	0.0%	134,000,000.00
023405700100	Bureau for Land Management	690,000,000.00	690,000,000.00	-	230,261,927.75	33.4%	459,738,072.25
023405800100	KNUPDA	1,780,861,912.10	1,780,861,912.10	-	-	0.0%	1,780,861,912.10
023600000000	Ministry of Tourism & Culture	387,000,000.00	387,000,000.00	-	-	0.0%	387,000,000.00
023600100100	Ministry of Tourism & Culture	268,000,000.00	268,000,000.00	-	-	0.0%	268,000,000.00
023600300100	History & Culture Bureau	59,000,000.00	59,000,000.00	-	-	0.0%	59,000,000.00
023605400100	Zoological & Wild Life Mgt. Agency	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
023800000000	Ministry of Planning & Budget	4,111,168,129.93	12,321,077,045.12	-	-	0.0%	12,321,077,045.12
023800100100	Ministry of Planning & Budget	4,111,168,129.93	12,321,077,045.12	-	-	0.0%	12,321,077,045.12
025200000000	Ministry of Water Resources	9,061,607,100.80	10,061,607,100.80	1,048,020,928.15	3,459,828,948.05	34.4%	6,601,778,152.75
025200100100	Ministry of Water Resources	4,543,700,000.00	4,543,700,000.00	-	1,343,898,499.96	29.6%	3,199,801,500.04
025210100100	Kano State Water Board	2,884,129,460.80	3,884,129,460.80	950,005,094.01	2,017,914,613.95	52.0%	1,866,214,846.85
025210600100	Wreca	205,777,640.00	205,777,640.00	-	-	0.0%	205,777,640.00
025210700100	RUWASA	1,428,000,000.00	1,428,000,000.00	98,015,834.14	98,015,834.14	6.9%	1,329,984,165.86
026300000000	Ministry of Rural & Community Development	3,659,286,556.52	3,659,286,556.52	-	-	0.0%	3,659,286,556.52
026300100100	Ministry of Rural & Community Development	363,000,000.00	363,000,000.00	-	-	0.0%	363,000,000.00
026300200100	RAMPS Directorate	3,204,786,556.52	3,204,786,556.52	-	-	0.0%	3,204,786,556.52
026300300100	Rural Electrification Board	91,500,000.00	91,500,000.00	-	-	0.0%	91,500,000.00
025600000000	Ministry of Housing & Transport	1,852,050,000.00	1,852,050,000.00	-	-	0.0%	1,852,050,000.00
025600100100	Ministry of Housing & Transport	1,096,100,000.00	1,096,100,000.00	-	-	0.0%	1,096,100,000.00
025600200100	Housing Corporation	490,000,000.00	490,000,000.00	-	-	0.0%	490,000,000.00
025600300100	Kano State Transport Authority	220,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00
025600400100	Kano State Road Transport Agency (KAROTA)	45,950,000.00	45,950,000.00	-	-	0.0%	45,950,000.00
030000000000	Law and Justice	7,086,185,934.36	7,086,185,934.36	-	-	0.0%	7,086,185,934.36
031800000000	Judiciary	6,872,185,934.36	6,872,185,934.36	-	-	0.0%	6,872,185,934.36
031801100100	Judicial Service Commission	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
031805100100	High Court of Justice	3,225,000,000.00	3,225,000,000.00	-	-	0.0%	3,225,000,000.00
031805300100	Sharia Court of Appeal	3,497,185,934.36	3,497,185,934.36	-	-	0.0%	3,497,185,934.36
032600000000	Ministry of Justice	214,000,000.00	214,000,000.00	-	-	0.0%	214,000,000.00
032600100100	Ministry of Justice	190,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00
032600200100	Law Reform Commission	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
050000000000	Social Services Sector	41,730,473,857.99	48,799,804,760.01	1,579,356,530.90	5,707,103,559.52	11.7%	43,092,701,200.49
051300000000	Ministry of Youths and Sports	962,000,000.00	962,000,000.00	-	-	0.0%	962,000,000.00
051300100100	Minsitry of Youths and Sports	900,000,000.00	900,000,000.00	-	-	0.0%	900,000,000.00
051305100100	Youth Development Directorate	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051305500100	Kano State Sports Commission	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
051305600100	Kano Pillars	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051400000000	Ministry of Women Affairs & Social Dev.	787,000,000.00	787,000,000.00	-	-	0.0%	787,000,000.00
051400100100	Ministry of Women Affairs & Social Dev.	787,000,000.00	787,000,000.00	-	-	0.0%	787,000,000.00
051700000000	Ministry of Education	12,787,247,942.47	20,656,578,844.49	294,268,235.30	2,220,670,050.47	10.8%	18,435,908,794.02
051700100100	Ministry of Education	7,328,080,409.47	8,818,080,409.47	-	1,926,401,815.17	21.8%	6,891,678,594.30
051700300100	SUBEB	285,000,000.00	6,664,330,902.02	-	-	0.0%	6,664,330,902.02
051700800100	Kano State library Board	29,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
051701000100	Agency for Mass Education	437,968,000.00	437,968,000.00	-	-	0.0%	437,968,000.00
051701500100	Science & Technical Schools Board	327,883,500.00	327,883,500.00	-	-	0.0%	327,883,500.00
051701600100	Kano State Private And Voluntary Inst Board	15,362,800.00	15,362,800.00	-	-	0.0%	15,362,800.00
051702600100	Senior Secondary Schools Mgt. Board	1,517,000,000.00	1,517,000,000.00	294,268,235.30	294,268,235.30	19.4%	1,222,731,764.70
051702700100	Kano State Islamic & Quaranic School Board	9,344,000.00	9,344,000.00	-	-	0.0%	9,344,000.00
051705600100	Kano State Scholarship Board	2,837,609,233.00	2,837,609,233.00	-	-	0.0%	2,837,609,233.00
056900000000	Ministry for Higher Education	4,901,487,218.35	4,901,487,218.35	70,491,393.00	70,491,393.00	1.4%	4,830,995,825.35
056900100100	Ministry for Higher Education	179,797,535.00	179,797,535.00	-	-	0.0%	179,797,535.00
056900200100	College of Education & Preliminary Studies	860,737,500.00	860,737,500.00	-	-	0.0%	860,737,500.00
056900300100	RMK College of Basic & Remedial Studies T/Wada	701,196,357.11	701,196,357.11	-	-	0.0%	701,196,357.11
056901800100	Kano State Polytechnic	292,670,000.00	292,670,000.00	70,491,393.00	70,491,393.00	24.1%	222,178,607.00
056902100100	Kano State University of Science & Technology (Wudil)	1,309,832,128.00	1,309,832,128.00	-	-	0.0%	1,309,832,128.00
056902700100	Informatic Institute	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00
056902800100	Yusufu Maitama Sule University	867,825,208.24	867,825,208.24	-	-	0.0%	867,825,208.24
056902900100	Aminu School of Islamic Legal Studies	161,176,270.00	161,176,270.00	-	-	0.0%	161,176,270.00
056903000100	Audu Bako College of Agric Danbatta	443,252,220.00	443,252,220.00	-	-	0.0%	443,252,220.00

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
05210000000	Ministry of Health	18,956,738,697.17	18,956,738,697.17	1,189,596,571.02	1,658,208,953.39	8.7%	17,298,529,743.78
052100100100	Ministry of Health	11,801,437,888.36	11,801,437,888.36	1,189,596,571.02	1,304,968,272.90	11.1%	10,496,469,615.46
052100300100	H.M.B. (HQ and Zones)	299,000,000.00	299,000,000.00	-	-	0.0%	299,000,000.00
052100300200	Zone 7 MAWSH	310,000,000.00	310,000,000.00	-	-	0.0%	310,000,000.00
052100500100	Primary Health Care Mgt. Board (PHCMB)	3,460,483,269.35	3,460,483,269.35	-	-	0.0%	3,460,483,269.35
052100600100	State Agency for Control of Aids	202,875,750.00	202,875,750.00	-	-	0.0%	202,875,750.00
052100700100	Post Graduate School (College of Family Medicine)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100800100	CONTRIBUTORY HEALTH MGT	2,455,459,593.00	2,455,459,593.00	-	282,895,663.26	11.5%	2,172,563,929.74
052100900100	KHETFUND	80,000,000.00	80,000,000.00	-	70,345,017.23	87.9%	9,654,982.77
052101100100	Private Health Institutions Management Agency	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
052101300100	Drugs Management & Consumable Supply Agency (Drugs Management Agency)	262,482,196.46	262,482,196.46	-	-	0.0%	262,482,196.46
05350000000	Ministry of Environment	3,160,000,000.00	2,360,000,000.00	25,000,331.58	63,447,684.70	2.7%	2,296,552,315.30
053500100100	Ministry of Environment	2,933,000,000.00	2,133,000,000.00	25,000,331.58	63,447,684.70	3.0%	2,069,552,315.30
053500300100	KNAP	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
053500500100	Kano State Sustainable Projects	77,000,000.00	77,000,000.00	-	-	0.0%	77,000,000.00
05510000000	Ministry for Local Government	176,000,000.00	176,000,000.00	-	1,694,285,477.96	962.7%	- 1,518,285,477.96
055100200100	Ministry for Local Government	176,000,000.00	176,000,000.00	-	1,694,285,477.96	962.7%	- 1,518,285,477.96

Table 8: Other Expenditure by Administrative Classification

Kano State Government Budget Performance Report 2022 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	12,854,080,678.19	14,769,080,678.19	4,055,447,446.20	13,095,336,144.18	88.7%	1,673,744,534.01
010000000000	Administrative Sector	290,096,302.73	2,205,096,302.73	126,806,500.00	298,414,347.60	13.5%	1,906,681,955.13
011100000000	Government House	192,277,169.91	2,107,277,169.91	126,806,500.00	298,414,347.60	14.2%	1,808,862,822.31
011100100100	Government House	100,000,000.00	1,200,000,000.00	74,050,000.00	168,500,000.00	14.0%	1,031,500,000.00
011101000100	Due Process Directorate	1,431,863.30	1,431,863.30	-	-	0.0%	1,431,863.30
011103700100	Pilgrim Welfare Board	1,500,000.00	816,500,000.00	-	-	0.0%	816,500,000.00
011105500100	Special Services Directorate	-	-	50,000,000.00	100,000,000.00	-	100,000,000.00
011105600100	Special Duties Directorate	79,025,229.69	79,025,229.69	-	11,790,347.60	14.9%	67,234,882.09
011105700100	Research & Documentation Directorate	10,320,076.92	10,320,076.92	-	12,611,000.00	122.2%	2,290,923.08
011105800100	Protocol Directorate	-	-	2,756,500.00	5,513,000.00	-	5,513,000.00
016100000000	Office of Secretary to State Government	63,129,424.80	63,129,424.80	-	-	0.0%	63,129,424.80
016100100100	Admin and General Services	19,730,000.00	19,730,000.00	-	-	0.0%	19,730,000.00
016100200100	Research Evaluation & Political Affairs Directorate	43,399,424.80	43,399,424.80	-	-	0.0%	43,399,424.80
011200000000	House of Assembly	34,689,708.02	34,689,708.02	-	-	0.0%	34,689,708.02
011200300100	House of Assembly	34,689,708.02	34,689,708.02	-	-	0.0%	34,689,708.02
020000000000	Economic Sector	12,524,892,018.77	12,524,892,018.77	3,928,640,946.20	12,796,921,796.58	102.2%	-
022000000000	Ministry of Finance	9,022,427,385.19	9,022,427,385.19	3,928,640,946.20	12,796,921,796.58	141.8%	-
022000100100	Ministry of Finance	9,021,072,625.71	9,021,072,625.71	3,928,640,946.20	12,796,921,796.58	141.9%	3,775,849,170.87
022000800000	Kano State Internal Revenue Services	1,354,759.48	1,354,759.48	-	-	0.0%	1,354,759.48
023800000000	Ministry of Planning & Budget	3,499,167,572.42	3,499,167,572.42	-	-	0.0%	3,499,167,572.42
023800100100	Ministry of Planning & Budget	3,499,167,572.42	3,499,167,572.42	-	-	0.0%	3,499,167,572.42
025200000000	Ministry of Water Resources	3,297,061.16	3,297,061.16	-	-	0.0%	3,297,061.16
025210100100	Kano State Water Board	3,297,061.16	3,297,061.16	-	-	0.0%	3,297,061.16
030000000000	Law and Justice	26,592,356.69	26,592,356.69	-	-	0.0%	26,592,356.69
031800000000	Judiciary	26,592,356.69	26,592,356.69	-	-	0.0%	26,592,356.69
031805100100	High Court of Justice	26,592,356.69	26,592,356.69	-	-	0.0%	26,592,356.69
050000000000	Social Services Sector	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
056900000000	Ministry for Higher Education	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
056902100100	Kano State University of Science & Technology (Wudil)	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Kano State Government Budget Performance Report 2022 Q4 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
2	EXPENDITURES	221,235,185,147.00	276,243,159,446.00	31,709,977,805.28	134,802,111,194.11	48.8%	141,441,048,251.89
21	PERSONNEL COST	66,036,850,594.91	71,305,282,332.02	14,456,862,116.61	73,163,541,396.58	102.6%	- 1,858,259,064.56
2101	SALARY	32,990,448,428.65	37,222,673,525.51	14,455,945,846.77	53,116,133,063.73	142.7%	- 15,893,459,538.22
210101	SALARIES AND WAGES	32,990,448,428.65	37,222,673,525.51	14,455,945,846.77	53,116,133,063.73	142.7%	- 15,893,459,538.22
21010101	SALARY	31,896,902,717.39	35,616,086,195.53	14,091,683,371.65	51,113,417,405.37	143.5%	- 15,497,331,209.84
21010102	OVER TIME PAYMENTS	155,329,747.09	551,134,025.82	-	1,147,760,080.15	208.3%	- 596,626,054.32
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	916,070,713.94	1,055,453,304.16	364,262,475.12	845,329,861.39	80.1%	- 210,123,442.77
21010104	CLEARANCE OF SALARY ARREARS	22,145,250.23	-	-	9,625,716.83	-	- 9,625,716.83
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,046,402,166.26	34,082,608,806.51	916,269.84	19,939,293,204.43	58.5%	14,143,315,602.08
210201	ALLOWANCES	24,134,150,807.31	25,213,780,827.71	916,269.84	15,034,620,986.20	59.6%	10,179,159,841.51
21020101	NON REGULAR ALLOWANCES	423,771,983.95	377,680,646.69	-	308,619,860.99	81.7%	- 69,060,785.70
21020103	Housing / Rent Allowances	10,553,873,863.57	11,222,204,350.43	-	6,165,911,923.60	54.9%	- 5,056,292,426.83
21020104	Transport Allowances	2,904,287,069.48	3,002,153,346.57	-	1,619,823,696.92	54.0%	- 1,382,329,649.64
21020105	Meal Subsidy	695,581,961.04	729,903,962.20	-	424,824,840.78	58.2%	- 305,079,121.41
21020106	Utility Allowance	710,539,808.61	745,783,372.25	-	393,509,624.26	52.8%	- 352,273,747.99
21020107	Responsibility Allowance	612,568,701.03	556,037,322.10	-	370,925,734.26	66.7%	- 185,111,587.84
21020108	Entertainment Allowance	101,895,703.12	102,032,167.32	-	57,476,868.23	56.3%	- 44,555,299.09
21020109	Professional Duty Allowance	147,416,302.95	119,717,179.44	916,269.84	437,543,673.68	365.5%	- 317,826,494.24
21020110	Leave Grant	13,148,776.52	13,657,716.93	-	8,308,944.24	60.8%	- 5,348,772.68
21020111	Furniture Allowance	135,474,790.08	136,751,561.62	-	236,283,076.75	172.8%	- 99,531,515.13
21020112	Acting Allowance	24,221,569.49	18,422,949.15	-	11,464,948.10	62.2%	- 6,958,001.05
21020113	Ramadan/ Sallah Gesture	55,822,230.03	57,880,280.90	-	31,335,969.78	54.1%	- 26,544,311.12
21020114	Domestic Servant Allowance	245,656,263.23	257,008,502.54	-	144,002,883.91	56.0%	- 113,005,618.62
21020115	Medical Allowance	1,146,479,928.61	1,329,202,313.60	-	628,210,204.24	47.3%	- 700,992,109.36
21020116	Rural Posting Allowance	1,099,130,256.47	1,214,372,695.57	-	636,419,916.98	52.4%	- 577,952,778.59
21020117	Other Allowances (LTG, & UPKEEP)	371,166,804.72	355,120,094.64	-	193,930,033.92	54.6%	- 161,190,060.72
21020118	Exams Allowance	265,709,766.56	288,180,682.25	-	150,080,322.62	52.1%	- 138,100,359.63
21020119	Teaching Inducement	558,302,158.02	606,314,478.37	-	316,268,610.22	52.2%	- 290,045,868.15
21020120	Shifting Allowance	300,885,509.55	309,517,129.02	-	167,767,554.04	54.2%	- 141,749,574.98
21020123	Learned Society Allowance	125,538,873.06	136,289,756.34	-	365,156,250.06	267.9%	- 228,866,493.72
21020124	Teaching Allowance	23,470,659.54	25,437,808.31	-	12,412,380.09	48.8%	- 13,025,428.22
21020126	call duty allowance	1,784,518,840.82	1,886,031,656.42	-	993,634,683.84	52.7%	- 892,396,972.59
21020127	Hazard Allowance	1,097,249,951.28	976,407,311.38	-	614,655,954.69	63.0%	- 361,751,356.69
21020128	Livestock & Poultry Services	184,553,884.32	192,367,548.80	-	101,978,760.84	53.0%	- 90,388,787.96
21020129	Other Allowances	335,044,096.62	555,305,994.86	-	188,891,543.21	34.0%	- 366,414,451.65
21020132	NYSC/ IT Allowances	2,196,814.36	-	-	1,137,574.78	-	- 1,137,574.78
21020134	Casual Workers Allowance	138,707,274.95	-	-	54,339,903.05	-	- 54,339,903.05
21020135	Non Regular Allowance	76,925,577.36	-	-	295,332,858.90	-	- 295,332,858.90
21020137	Other Non-Staff Allowances	11,387.97	-	-	104,372,389.22	-	- 104,372,389.22
210202	SOCIAL CONTRIBUTIONS	8,912,251,358.95	8,868,827,978.80	-	4,904,672,218.23	55.3%	3,964,155,760.57
21020201	NHIS CONTRIBUTION	2,358,819,649.06	2,270,843,619.48	-	1,204,075,707.01	53.0%	- 1,066,767,912.46
21020202	CONTRIBUTORY PENSION	6,347,152,312.86	6,396,060,607.67	-	3,378,511,997.28	52.8%	- 3,017,548,610.39
21020204	EMPLOYEES COMPENSATION FUND	206,279,397.03	201,923,751.65	-	202,084,513.93	100.1%	- 160,762.28
21020205	HOUSING FUND CONTRIBUTION	-	-	-	120,000,000.00	-	- 120,000,000.00

Kano State Government Budget Performance Report 2022 Q4 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
2103	SOCIAL BENEFITS	-	-	-	108,115,128.42	-	108,115,128.42
210301	SOCIAL BENEFITS	-	-	-	108,115,128.42	-	108,115,128.42
21030102	PENSION	-	-	-	108,115,128.42	-	108,115,128.42
22	OTHER RECURRENT COSTS	33,342,437,408.21	44,692,740,152.89	8,793,990,699.45	36,512,949,162.95	81.7%	8,179,790,989.94
2202	OVERHEAD COST	20,488,356,730.02	29,923,659,474.70	4,738,543,253.25	23,417,613,018.77	78.3%	6,506,046,455.93
220201	TRAVEL & TRANSPORT - GENERAL	2,094,204,607.49	2,294,204,607.49	297,626,294.00	2,289,944,006.36	99.8%	4,260,601.13
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	460,255,902.59	460,255,902.59	27,440,020.00	113,461,716.00	24.7%	346,794,186.59
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	537,157,696.21	537,157,696.21	119,232,000.00	1,204,526,809.38	224.2%	667,369,113.17
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	891,716,605.30	1,091,716,605.30	96,160,000.00	848,856,747.98	77.8%	242,859,857.32
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	205,074,403.39	205,074,403.39	54,794,274.00	123,098,733.00	60.0%	81,975,670.39
220202	UTILITIES - GENERAL	892,154,280.88	892,154,280.88	133,479,081.95	856,069,581.26	96.0%	36,084,699.62
22020201	ELECTRICITY CHARGES	233,048,866.78	233,048,866.78	4,128,900.00	8,482,800.00	3.6%	224,566,066.78
22020202	TELEPHONE CHARGES	175,639,122.30	175,639,122.30	22,000,000.00	162,276,425.45	92.4%	13,362,696.85
22020203	INTERNET ACCESS CHARGES	112,919,710.42	112,919,710.42	4,200,000.00	8,400,000.00	7.4%	104,519,710.42
22020204	SATELLITE BROADCASTING ACCESS CHARGES	38,690,770.85	38,690,770.85	2,470,000.00	49,940,000.00	129.1%	11,249,229.15
22020205	WATER RATES	37,067,451.81	37,067,451.81	-	25,350,000.00	68.4%	11,717,451.81
22020206	SEWERAGE CHARGES	40,813,652.78	40,813,652.78	-	-	0.0%	40,813,652.78
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,791,666.67	1,791,666.67	-	-	0.0%	1,791,666.67
22020209	OTHER UTILITIES	252,183,039.27	252,183,039.27	100,680,181.95	601,620,355.81	238.6%	349,437,316.54
220203	MATERIALS & SUPPLIES - GENERAL	2,888,165,435.07	2,917,087,028.72	184,874,024.29	948,210,065.11	32.5%	1,968,876,963.61
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	355,673,927.85	360,008,423.83	20,113,600.00	87,081,850.53	24.2%	272,926,573.30
22020302	BOOKS	124,736,474.00	124,736,474.00	250,000.00	12,475,200.00	10.0%	112,261,274.00
22020303	NEWSPAPERS	18,646,953.45	18,646,953.45	-	-	0.0%	18,646,953.45
22020304	MAGAZINES & PERIODICALS	22,604,073.06	22,604,073.06	-	-	0.0%	22,604,073.06
22020305	PRINTING OF NON SECURITY DOCUMENTS	129,344,602.61	129,344,602.61	10,000,000.00	24,600,000.00	19.0%	104,744,602.61
22020306	PRINTING OF SECURITY DOCUMENTS	108,095,027.48	108,095,027.48	19,500,000.00	40,604,796.00	37.6%	67,490,231.48
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	61,062,329.30	61,062,329.30	26,053,069.00	53,106,138.00	87.0%	7,956,191.30
22020308	FIELD & CAMPING MATERIALS SUPPLIES	28,724,187.57	28,724,187.57	-	500,000.00	1.7%	28,224,187.57
22020309	UNIFORMS & OTHER CLOTHING	337,640,651.60	337,640,651.60	13,022,517.33	99,395,034.66	29.4%	238,245,616.94
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,382,923.50	100,382,923.50	6,000,000.00	12,000,000.00	12.0%	88,382,923.50
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	505,166,319.96	517,585,417.64	1,800,000.00	349,490,150.00	67.5%	168,095,267.64
22020312	Sanitary Materials	23,781,474.12	23,781,474.12	-	-	0.0%	23,781,474.12
22020313	Water treatment chemicals(abattoir)	1,671,993.71	5,271,993.71	-	-	0.0%	5,271,993.71
22020314	Examination Materials	991,475,000.00	991,475,000.00	67,950,497.96	135,900,995.92	13.7%	855,574,004.08
22020316	Other Material and Supplies	79,159,496.86	87,727,496.85	20,184,340.00	133,055,900.00	151.7%	45,328,403.15
220204	MAINTENANCE SERVICES - GENERAL	1,817,736,710.60	1,976,049,929.60	71,964,750.00	436,243,633.20	22.1%	1,539,806,296.40
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	354,019,633.80	354,019,633.80	57,424,000.00	221,401,850.00	62.5%	132,617,783.80
22020402	MAINTENANCE OF OFFICE FURNITURE	143,801,354.93	143,801,354.93	-	-	0.0%	143,801,354.93
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	169,093,622.76	169,093,622.76	-	2,400,000.00	1.4%	166,693,622.76
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	143,768,267.26	143,768,267.26	-	400,000.00	0.3%	143,368,267.26
22020405	MAINTENANCE OF PLANTS/GENERATORS	210,164,428.94	217,164,428.94	-	47,760,000.00	22.0%	169,404,428.94
22020406	OTHER MAINTENANCE SERVICES	113,874,688.25	115,187,907.25	7,480,000.00	45,160,000.00	39.2%	70,027,907.25
22020410	MAINTENANCE OF STREET LIGHTINGS	2,910,800.00	2,910,800.00	-	-	0.0%	2,910,800.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,136,947.01	2,136,947.01	-	-	0.0%	2,136,947.01
22020413	MINOR ROAD MAINTENANCE	353,465,513.61	353,465,513.61	-	105,000,283.20	29.7%	248,465,230.41
22020416	MAINTENANCE OF PARKS AND GARDEN	2,550,000.00	2,550,000.00	-	-	0.0%	2,550,000.00
22020417	Maintenance of Other Infrastructure	321,951,454.04	471,951,454.04	7,060,750.00	14,121,500.00	3.0%	457,829,954.04

Kano State Government Budget Performance Report 2022 Q4 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
220205	TRAINING - GENERAL	636,563,907.55	662,960,891.51	23,354,100.00	173,522,307.50	26.2%	489,438,584.01
22020501	LOCAL TRAINING	571,028,168.97	597,425,152.93	23,354,100.00	173,522,307.50	29.0%	423,902,845.43
22020502	INTERNATIONAL TRAINING	65,535,738.58	65,535,738.58	-	-	0.0%	65,535,738.58
220206	OTHER SERVICES - GENERAL	1,957,042,593.01	4,380,510,803.79	654,442,540.92	3,349,531,066.36	76.5%	1,030,979,737.43
22020601	SECURITY SERVICES	346,034,562.02	346,034,562.02	99,976,340.92	526,000,097.30	152.0%	179,965,535.28
22020602	OFFICE RENT	25,869,799.26	25,869,799.26	-	-	0.0%	25,869,799.26
22020603	RESIDENTIAL RENT	79,126,116.73	79,126,116.73	5,130,000.00	22,379,681.21	28.3%	56,746,435.52
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,475,321,990.23	3,898,790,201.01	549,336,200.00	2,801,151,287.85	71.8%	1,097,638,913.16
22020605	CLEANING & FUMIGATION SERVICES	30,690,124.77	30,690,124.77	-	-	0.0%	30,690,124.77
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,653,694,100.68	5,253,694,100.68	15,431,000.00	2,143,288,073.99	40.8%	3,110,406,026.69
22020701	FINANCIAL CONSULTING	61,312,820.50	61,312,820.50	-	15,831,080.00	25.8%	45,481,740.50
22020702	INFORMATION TECHNOLOGY CONSULTING	64,828,538.60	64,828,538.60	-	-	0.0%	64,828,538.60
22020703	LEGAL SERVICES	152,159,679.87	152,159,679.87	2,000,000.00	201,370,971.00	132.3%	49,211,291.13
22020704	ENGINEERING SERVICES	8,412,640.76	8,412,640.76	-	-	0.0%	8,412,640.76
22020705	ARCHITECTURAL SERVICES	4,101,501.80	4,101,501.80	-	-	0.0%	4,101,501.80
22020706	SURVEYING SERVICES	10,971,225.31	10,971,225.31	-	-	0.0%	10,971,225.31
22020707	AGRICULTURAL CONSULTING	60,000.00	60,000.00	-	-	0.0%	60,000.00
22020708	MEDICAL CONSULTING	112,117,600.00	112,117,600.00	-	76,999,999.99	68.7%	35,117,600.01
22020709	Audit Consultancy	7,138,133.63	7,138,133.63	-	-	0.0%	7,138,133.63
22020710	Research And Documentations	5,991,538.46	5,991,538.46	-	-	0.0%	5,991,538.46
22020711	Supervision And Management Fees	498,636,394.20	1,098,636,394.20	4,970,000.00	22,740,000.00	2.1%	1,075,896,394.20
22020712	Other Financial Consulting	1,727,964,027.55	3,727,964,027.55	8,461,000.00	1,826,346,023.00	49.0%	1,901,618,004.55
220208	FUEL & LUBRICANTS - GENERAL	1,009,791,757.92	1,060,888,081.45	64,938,793.46	329,581,730.53	31.1%	731,306,350.92
22020801	MOTOR VEHICLE FUEL COST	405,707,533.59	407,415,287.60	3,300,000.00	59,651,000.00	14.6%	347,764,287.60
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,558,831.57	50,558,831.57	-	59,714,143.63	118.1%	9,155,312.06
22020803	PLANT / GENERATOR FUEL COST	546,845,894.76	596,234,464.28	28,962,293.46	141,719,586.90	23.8%	454,514,877.38
22020806	COOKING GAS/FUEL COST	6,679,498.00	6,679,498.00	32,676,500.00	68,497,000.00	1025.5%	61,817,502.00
220209	FINANCIAL CHARGES - GENERAL	65,451,887.82	65,451,887.82	-	-	0.0%	65,451,887.82
22020901	BANK CHARGES (OTHER THAN INTEREST)	19,260,751.96	19,260,751.96	-	-	0.0%	19,260,751.96
22020902	INSURANCE PREMIUM	43,531,856.70	43,531,856.70	-	-	0.0%	43,531,856.70
22020904	OTHER CRF BANK CHARGES	2,659,279.16	2,659,279.16	-	-	0.0%	2,659,279.16
220210	MISCELLANEOUS EXPENSES GENERAL	6,473,551,449.00	10,420,657,862.76	3,292,432,668.63	12,891,222,554.46	123.7%	2,470,564,691.70
22021001	REFRESHMENT & MEALS	219,362,186.34	219,362,186.34	1,050,000.00	2,100,000.00	1.0%	217,262,186.34
22021002	HONORARIUM & SITTING ALLOWANCE	423,351,863.75	423,351,863.75	108,522,630.20	253,998,507.22	60.0%	169,353,356.53
22021003	PUBLICITY & ADVERTISEMENTS	481,177,932.44	481,177,932.44	230,521,930.00	1,195,226,302.71	248.4%	714,048,370.27
22021004	MEDICAL EXPENSES-LOCAL	53,518,562.73	53,518,562.73	-	-	0.0%	53,518,562.73
22021006	POSTAGES & COURIER SERVICES	124,691,797.79	124,691,797.79	15,000,000.00	30,000,000.00	24.1%	94,691,797.79
22021007	WELFARE PACKAGES	276,410,643.29	276,410,643.29	68,500,000.00	279,519,059.60	101.1%	3,108,416.31
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	43,994,885.81	43,994,885.81	-	-	0.0%	43,994,885.81
22021009	SPORTING ACTIVITIES	69,269,132.67	69,269,132.67	26,989,600.00	85,979,200.00	124.1%	16,710,067.33
22021010	DIRECT TEACHING & LABORATORY COST	37,994,426.28	37,994,426.28	-	-	0.0%	37,994,426.28
22021011	OTHER MISCELLANEOUS	4,603,683,699.79	8,550,790,113.55	2,841,848,508.43	10,787,076,758.91	126.2%	2,236,286,645.36
22021019	MEDICAL EXPENSES-INTERNATIONAL	97,906,258.11	97,906,258.11	-	257,322,726.02	262.8%	159,416,467.91
22021021	SPECIAL DAYS/CELEBRATIONS	42,190,060.00	42,190,060.00	-	-	0.0%	42,190,060.00
2203	LOANS AND ADVANCES	229,773,988.30	229,773,988.30	-	77,873,000.00	33.9%	151,900,988.30
220301	STAFF LOANS & ADVANCES	229,773,988.30	229,773,988.30	-	77,873,000.00	33.9%	151,900,988.30
22030101	MOTOR CYCLE ADVANCES	14,891,410.13	14,891,410.13	-	-	0.0%	14,891,410.13
22030102	BICYCLE ADVANCES	102,576,354.29	102,576,354.29	-	24,500,000.00	23.9%	78,076,354.29
22030104	CORRESPONDENCE ADVANCES	83,168,356.14	83,168,356.14	-	53,373,000.00	64.2%	29,795,356.14
22030106	MOTOR VEHICLE ADVANCE	5,549,716.00	5,549,716.00	-	-	0.0%	5,549,716.00
22030107	FURNISHING ADVANCES	23,588,151.74	23,588,151.74	-	-	0.0%	23,588,151.74
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,777,909,129.34	5,692,909,129.34	126,806,500.00	298,414,347.60	5.2%	5,394,494,781.74
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,777,909,129.34	5,692,909,129.34	126,806,500.00	298,414,347.60	5.2%	5,394,494,781.74
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	3,535,492,796.21	3,535,492,796.21	25,000,000.00	50,000,000.00	1.4%	3,485,492,796.21
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	12,103,458.39	827,103,458.39	-	-	0.0%	827,103,458.39
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	38,006,171.72	38,006,171.72	-	-	0.0%	38,006,171.72
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	179,806,703.02	1,279,806,703.02	101,806,500.00	248,414,347.60	19.4%	1,031,392,355.42

Kano State Government Budget Performance Report 2022 Q4 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
2205	SUBSIDIES GENERAL	26,592,356.69	26,592,356.69	-	-	0.0%	26,592,356.69
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	26,592,356.69	26,592,356.69	-	-	0.0%	26,592,356.69
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	26,592,356.69	26,592,356.69	-	-	0.0%	26,592,356.69
2206	PUBLIC DEBT CHARGES	6,819,805,203.86	6,819,805,203.86	3,928,640,946.20	12,719,048,796.58	186.5%	- 5,899,243,592.72
220601	FOREIGN INTEREST / DISCOUNT	1,829,703,835.18	1,829,703,835.18	336,578,592.48	1,034,714,345.16	56.6%	794,989,490.02
22060102	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWINGS	1,829,703,835.18	1,829,703,835.18	336,578,592.48	1,034,714,345.16	56.6%	794,989,490.02
220602	DOMESTIC INTEREST / DISCOUNT	4,990,101,368.68	4,990,101,368.68	3,592,062,353.72	10,378,445,206.11	208.0%	- 5,388,343,837.43
22060202	DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS	4,990,101,368.68	4,990,101,368.68	3,592,062,353.72	10,378,445,206.11	208.0%	- 5,388,343,837.43
220604	DOMESTIC PRINCIPAL	-	-	-	1,305,889,245.31	-	1,305,889,245.31
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	-	-	-	1,305,889,245.31	-	1,305,889,245.31
2207	TRANSFERS-PAYMENT	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
22070103	TRANSFER TO SINKING FUND	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
23	CAPITAL EXPENDITURE	121,855,897,143.88	160,245,136,961.09	8,459,124,989.22	25,125,620,634.58	15.7%	135,119,516,326.51
2301	FIXED ASSETS PURCHASED	16,471,501,776.47	19,211,501,776.47	-	683,580,836.32	3.6%	18,527,920,940.15
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,471,501,776.47	19,211,501,776.47	-	683,580,836.32	3.6%	18,527,920,940.15
23010101	PURCHASE / ACQUISITION OF LAND	994,641,090.00	994,641,090.00	-	167,980,000.00	16.9%	826,661,090.00
23010102	PURCHASE OF OFFICE BUILDINGS	924,127,164.29	924,127,164.29	-	-	0.0%	924,127,164.29
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	243,004,116.00	243,004,116.00	-	-	0.0%	243,004,116.00
23010104	PURCHASE MOTOR CYCLES	124,011,814.00	124,011,814.00	-	-	0.0%	124,011,814.00
23010105	PURCHASE OF MOTOR VEHICLES	3,560,085,405.79	4,860,085,405.79	-	-	0.0%	4,860,085,405.79
23010106	PURCHASE OF VANS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
23010107	PURCHASE OF TRUCKS	477,600,000.00	477,600,000.00	-	-	0.0%	477,600,000.00
23010108	PURCHASE OF BUSES	172,875,000.00	172,875,000.00	-	-	0.0%	172,875,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	908,946,277.24	908,946,277.24	-	-	0.0%	908,946,277.24
23010113	PURCHASE OF COMPUTERS	312,498,132.00	312,498,132.00	-	-	0.0%	312,498,132.00
23010114	PURCHASE OF COMPUTER PRINTERS	56,289,000.00	56,289,000.00	-	5,656,365.89	10.0%	50,632,634.11
23010115	PURCHASE OF PHOTOCOPIING MACHINES	43,935,067.00	43,935,067.00	-	-	0.0%	43,935,067.00
23010116	PURCHASE OF TYPEWRITERS	150,000.00	150,000.00	-	-	0.0%	150,000.00
23010117	PURCHASE OF SHREDDING MACHINES	9,240,500.00	9,240,500.00	-	-	0.0%	9,240,500.00
23010118	PURCHASE OF SCANNERS	20,417,500.00	20,417,500.00	-	-	0.0%	20,417,500.00
23010119	PURCHASE OF POWER GENERATING SET	378,761,131.56	378,761,131.56	-	-	0.0%	378,761,131.56
23010120	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	17,542,000.00	17,542,000.00	-	-	0.0%	17,542,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,866,482,196.46	3,866,482,196.46	-	440,490,679.49	11.4%	3,425,991,516.97
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	17,466,734.00	17,466,734.00	-	-	0.0%	17,466,734.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	289,537,619.00	289,537,619.00	-	-	0.0%	289,537,619.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	24,011,000.00	24,011,000.00	-	-	0.0%	24,011,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	6,210,000.00	6,210,000.00	-	-	0.0%	6,210,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	580,792,181.55	2,080,792,181.55	-	-	0.0%	2,080,792,181.55
23010128	PURCHASE OF SECURITY EQUIPMENT	695,800,000.00	695,800,000.00	-	-	0.0%	695,800,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	130,055,000.00	130,055,000.00	-	-	0.0%	130,055,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	2,487,022,847.58	2,487,022,847.58	-	69,453,790.94	2.8%	2,417,569,056.64
2302	CONSTRUCTION / PROVISION	53,576,453,582.78	59,828,453,582.78	6,990,543,913.67	18,013,478,453.95	30.1%	41,814,975,128.83
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,576,453,582.78	59,828,453,582.78	6,990,543,913.67	18,013,478,453.95	30.1%	41,814,975,128.83
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,061,536,854.21	4,360,536,854.21	-	-	0.0%	4,360,536,854.21
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,153,500,000.00	1,153,500,000.00	-	-	0.0%	1,153,500,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,131,521,144.20	2,201,521,144.20	302,734,390.74	650,351,092.85	29.5%	1,551,170,051.35
23020104	CONSTRUCTION / PROVISION OF HOUSING	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,871,674,087.50	4,871,674,087.50	98,015,834.14	3,220,860,371.90	66.1%	1,650,813,715.60
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	4,034,000,000.00	4,034,000,000.00	1,189,596,571.02	1,484,846,307.04	36.8%	2,549,153,692.96
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,138,962,094.78	2,138,962,094.78	-	579,976,722.30	27.1%	1,558,985,372.48
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	340,000,000.00	340,000,000.00	-	-	0.0%	340,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	19,641,911,542.03	28,012,911,542.03	1,319,145,684.30	3,462,651,010.18	12.4%	24,550,260,531.85
23020115	CONSTRUCTION / PROVISION OF RAILWAYS	1,003,000,000.00	1,003,000,000.00	-	-	0.0%	1,003,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATERWAYS	43,000,000.00	43,000,000.00	-	-	0.0%	43,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,635,447,004.30	6,912,447,004.30	4,072,902,061.47	7,605,798,990.28	110.0%	693,351,985.98
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	371,000,000.00	371,000,000.00	8,149,372.00	8,149,372.00	2.2%	362,850,628.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23020123	CONSTRUCTION OF TRAFFIC / STREET LIGHTS	755,158,973.05	755,158,973.05	-	-	0.0%	755,158,973.05
23020124	CONSTRUCTION OF MARKETS/PARKS	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	79,927,882.71	79,927,882.71	-	-	0.0%	79,927,882.71
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	787,000,000.00	717,000,000.00	-	-	0.0%	717,000,000.00
23020128	OTHER CONSTRUCTION	6,301,814,000.00	2,606,814,000.00	-	1,000,844,587.40	38.4%	1,605,969,412.60

Kano State Government Budget Performance Report 2022 Q4 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
2303	REHABILITATION / REPAIRS	11,030,655,723.53	13,353,655,723.53	128,816,021.66	129,816,021.66	1.0%	13,223,839,701.87
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,030,655,723.53	13,353,655,723.53	128,816,021.66	129,816,021.66	1.0%	13,223,839,701.87
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	714,916,946.00	714,916,946.00	-	1,000,000.00	0.1%	713,916,946.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	64,000,000.00	64,000,000.00	-	-	0.0%	64,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	2,076,543,540.39	2,076,543,540.39	-	-	0.0%	2,076,543,540.39
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,168,000,090.00	2,168,000,090.00	-	-	0.0%	2,168,000,090.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,018,600,000.00	818,600,000.00	-	-	0.0%	818,600,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	343,000,000.00	193,000,000.00	-	-	0.0%	193,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	309,644,600.00	309,644,600.00	-	-	0.0%	309,644,600.00
23030113	REHABILITATION / REPAIRS - ROADS	1,517,810,547.97	3,602,810,547.97	128,816,021.66	128,816,021.66	3.6%	3,473,994,526.31
23030115	REHABILITATION / REPAIRS - WATER-WAY	450,000,000.00	950,000,000.00	-	-	0.0%	950,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,953,499,039.92	2,041,499,039.92	-	-	0.0%	2,041,499,039.92
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	19,925,412.00	19,925,412.00	-	-	0.0%	19,925,412.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	120,878,547.25	120,878,547.25	-	-	0.0%	120,878,547.25
23030126	REHABILITATION/REPAIRS OF CEMETERIES	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	188,837,000.00	188,837,000.00	-	-	0.0%	188,837,000.00
2304	PRESERVATION OF THE ENVIRONMENT	1,344,500,000.00	1,244,500,000.00	25,000,331.58	25,000,331.58	2.0%	1,219,499,668.42
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,344,500,000.00	1,244,500,000.00	25,000,331.58	25,000,331.58	2.0%	1,219,499,668.42
23040101	TREE PLANTING	430,000,000.00	330,000,000.00	-	-	0.0%	330,000,000.00
23040102	EROSION & FLOOD CONTROL	770,000,000.00	770,000,000.00	25,000,331.58	25,000,331.58	3.2%	744,999,668.42
23040103	WILDLIFE CONSERVATION	21,500,000.00	21,500,000.00	-	-	0.0%	21,500,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
2305	OTHER CAPITAL PROJECTS	39,412,786,061.10	66,587,025,878.31	1,314,764,722.31	6,273,744,991.07	9.4%	60,313,280,887.24
230501	ACQUISITION OF NON TANGIBLE ASSETS	39,412,786,061.10	66,587,025,878.31	1,314,764,722.31	6,273,744,991.07	9.4%	60,313,280,887.24
23050101	RESEARCH AND DEVELOPMENT	2,479,835,665.44	3,969,835,665.44	-	-	0.0%	3,969,835,665.44
23050102	COMPUTER SOFTWARE ACQUISITION	316,287,105.00	316,287,105.00	-	-	0.0%	316,287,105.00
23050103	MONITORING AND EVALUATION	6,420,635,734.80	6,420,635,734.80	70,491,393.00	70,491,393.00	1.1%	6,350,144,341.80
23050104	ANNIVERSARIES/CELEBRATIONS	229,000,000.00	229,000,000.00	-	-	0.0%	229,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	1,621,704,093.50	2,621,704,093.50	950,005,094.01	1,750,656,348.53	66.8%	871,047,744.97
23050128	OTHER NON TANGIBLE ASSETS	28,345,323,462.36	53,029,563,279.57	294,268,235.30	4,452,597,249.54	8.4%	48,576,966,030.03
2306	DEPRECIATION CHARGE FOR THE YEAR	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
230601	DEPRECIATION CHARGE FOR THE YEAR - GENERAL	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23060104	DEPRECIATION CHARGE - OFFICE EQUIPMENT	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Kano State Government Budget Performance Report 2022 Q4 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Expenditure	221,235,185,147.00	276,243,159,446.00	31,709,977,805.28	134,802,111,194.11	48.8%	141,441,048,251.89
701	General Public Service	38,579,318,979.21	127,881,103,486.20	20,079,760,775.68	62,503,611,633.21	48.9%	65,377,491,852.99
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	11,932,085,746.46	17,894,779,539.77	726,270,947.68	24,866,884,514.05	139.0%	- 6,972,104,974.28
70111	Executive Organ and Legislative Organs	7,774,223,676.35	12,543,679,346.29	690,463,465.01	18,161,947,035.10	144.8%	- 5,618,267,688.81
70112	Financial and Fiscal Affairs	4,157,862,070.11	5,351,100,193.48	35,807,482.67	6,704,937,478.96	125.3%	- 1,353,837,285.48
7013	General Services	15,355,106,751.70	97,443,246,622.63	14,980,972,356.10	20,380,229,813.55	20.9%	77,063,016,809.08
70131	General Personnel Services	5,726,054,281.12	53,146,321,133.50	11,912,340,188.94	14,397,542,783.60	27.1%	- 38,748,778,349.90
70132	Overall Planning and Statistical Services	8,007,570,924.78	16,384,491,410.66	10,793,329.33	670,868,158.60	4.1%	- 15,713,623,252.06
70133	Other General Services	1,621,481,545.80	27,912,434,078.47	3,057,838,837.84	5,311,818,871.35	19.0%	- 22,600,615,207.12
7016	General Public Services N.E.C	4,276,006,105.68	4,711,956,948.43	443,876,525.71	7,920,748,674.05	168.1%	- 3,208,791,725.62
70161	General Public Services N.E.C	4,276,006,105.68	4,711,956,948.43	443,876,525.71	7,920,748,674.05	168.1%	- 3,208,791,725.62
7017	Public Debt Transactions	6,975,753,072.87	6,975,753,072.87	3,928,640,946.20	9,335,748,631.56	133.8%	- 2,359,995,558.69
70171	Public Debt Transactions	6,975,753,072.87	6,975,753,072.87	3,928,640,946.20	9,335,748,631.56	133.8%	- 2,359,995,558.69
7018	Transfer of a General Character between Different Levels of Government	40,367,302.50	855,367,302.50	-	-	0.0%	855,367,302.50
70181	Transfer of a General Character between Different Levels of Government	40,367,302.50	855,367,302.50	-	-	0.0%	855,367,302.50
703	Public Order and Safety	14,305,003,897.90	8,753,785,934.41	-	5,454,247,791.08	62.3%	3,299,538,143.33
7031	Police Services	9,800,000.00	9,800,000.00	-	-	0.0%	9,800,000.00
70311	State Expenditure to Support Police Services	9,800,000.00	9,800,000.00	-	-	0.0%	9,800,000.00
7032	Fire Protection Services	789,860,695.86	124,005,000.00	-	180,352,927.81	145.4%	- 56,347,927.81
70321	Fire Protection Services	789,860,695.86	124,005,000.00	-	180,352,927.81	145.4%	- 56,347,927.81
7033	Justice & Law Courts	12,587,461,365.29	8,619,980,934.41	-	3,348,697,712.67	38.8%	5,271,283,221.74
70331	Justice & Law Courts	12,587,461,365.29	8,619,980,934.41	-	3,348,697,712.67	38.8%	5,271,283,221.74
7036	Public Order and Safety N.E.C.	917,881,836.75	-	-	1,925,197,150.59	-	1,925,197,150.59
70361	Public Order and Safety N.E.C.	917,881,836.75	-	-	1,925,197,150.59	-	1,925,197,150.59
704	Economic Affairs	49,035,854,597.41	61,754,747,955.15	5,890,722,530.17	18,474,257,375.34	29.9%	43,280,490,579.81
7041	General Economic, Commercial and Labour Affairs	893,276,444.65	644,690,212.00	200,000.00	451,159,015.34	70.0%	193,531,196.66
70411	General Economic and Commercial Affairs	893,276,444.65	644,690,212.00	200,000.00	451,159,015.34	70.0%	193,531,196.66
7042	Agriculture, Forestry, Fishing and Hunting	10,026,669,696.00	18,780,645,980.19	-	3,949,425,733.64	21.0%	14,831,220,246.55
70421	Agriculture	9,988,773,061.81	18,777,760,980.19	-	606,335,603.98	3.2%	- 18,171,425,376.21
70422	Forestry	37,896,634.19	2,885,000.00	-	3,343,090,129.66	115878.3%	- 3,340,205,129.66
7043	Fuel and Energy	89,901,465.94	-	-	22,490,082.97	-	22,490,082.97
70435	Electricity	89,901,465.94	-	-	22,490,082.97	-	22,490,082.97
7045	Transport	37,559,554,687.81	41,998,601,779.83	5,890,522,530.17	13,177,381,294.35	31.4%	28,821,220,485.48
70451	Road Transport	37,559,554,687.81	41,998,601,779.83	5,890,522,530.17	13,177,381,294.35	31.4%	28,821,220,485.48
7047	Other Industries	466,452,303.01	330,809,983.13	-	373,801,249.04	113.0%	- 42,991,265.91
70473	Tourism	466,452,303.01	330,809,983.13	-	373,801,249.04	113.0%	- 42,991,265.91
7048	R&D Economic Affairs	-	-	-	500,000,000.00	-	500,000,000.00
70482	R&D Agriculture, Forestry, Fishing and Hunting	-	-	-	500,000,000.00	-	500,000,000.00
705	Environmental Protection	3,927,979,174.32	2,484,309,212.00	54,500,331.58	1,415,074,513.87	57.0%	1,069,234,698.13
7051	Waste Management	137,045,075.04	925,000.00	-	94,905,541.59	10260.1%	- 93,980,541.59
70511	Waste Management	137,045,075.04	925,000.00	-	94,905,541.59	10260.1%	- 93,980,541.59
7054	Protection of Biodiversity and Landscape	87,909,611.00	81,549,918.00	-	491,329,455.87	602.5%	- 409,779,537.87
70541	Protection of Biodiversity and Landscape	87,909,611.00	81,549,918.00	-	491,329,455.87	602.5%	- 409,779,537.87
7055	R&D Environmental Protection	-	-	-	61,257,006.25	-	61,257,006.25
70551	R&D Environmental Protection	-	-	-	61,257,006.25	-	61,257,006.25
7056	Environmental Protection N.E.C.	3,703,024,488.28	2,401,834,294.00	54,500,331.58	767,582,510.17	32.0%	1,634,251,783.83
70561	Environmental Protection N.E.C.	3,703,024,488.28	2,401,834,294.00	54,500,331.58	767,582,510.17	32.0%	1,634,251,783.83

Kano State Government Budget Performance Report 2022 Q4 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
706	Housing and Community Amenities	18,348,603,959.91	18,527,660,682.26	1,102,244,928.15	14,234,786,340.65	76.8%	4,292,874,341.61
7061	Housing Development	4,779,533,608.06	4,334,109,837.07	32,000,000.00	1,011,565,774.51	23.3%	3,322,544,062.56
70611	Housing Development	4,779,533,608.06	4,334,109,837.07	32,000,000.00	1,011,565,774.51	23.3%	3,322,544,062.56
7062	Community Development	4,175,943,517.64	4,000,436,997.69	-	8,499,516,319.69	212.5%	- 4,499,079,322.00
70621	Community Development	4,175,943,517.64	4,000,436,997.69	-	8,499,516,319.69	212.5%	- 4,499,079,322.00
7063	Water Supply	9,393,126,834.21	10,193,113,847.50	1,070,244,928.15	4,693,986,396.45	46.1%	5,499,127,451.05
70631	Water Supply	9,393,126,834.21	10,193,113,847.50	1,070,244,928.15	4,693,986,396.45	46.1%	5,499,127,451.05
7064	Street Lighting	-	-	-	29,717,850.00	-	- 29,717,850.00
70641	Street lighting	-	-	-	29,717,850.00	-	- 29,717,850.00
707	Health	29,821,537,107.94	17,537,872,890.04	1,248,567,249.68	5,935,857,309.11	33.8%	11,602,015,580.93
7071	Medical Products, Appliances and Equipment	407,120,096.46	407,120,096.46	-	-	0.0%	407,120,096.46
70711	Pharmaceutical Products	302,120,096.46	302,120,096.46	-	-	0.0%	302,120,096.46
70712	Other Medical Products	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
70713	Therapeutic Appliances and Equipment	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
7072	Outpatient Services	678,880,750.00	678,880,750.00	-	543,708,787.84	80.1%	135,171,962.16
70721	General Medical Services	605,265,750.00	605,265,750.00	-	404,463,201.69	66.8%	200,802,548.31
70722	Specialized Medical Services	23,615,000.00	23,615,000.00	-	139,245,586.15	589.6%	- 115,630,586.15
70723	Dental Services	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
7073	Hospital Services	14,613,003,990.25	3,380,128,835.14	91,794,030.80	3,423,396,811.95	101.3%	- 43,267,976.81
70731	General Hospital Services	13,096,643,990.25	1,863,768,835.14	27,978,666.66	3,359,581,447.81	180.3%	- 1,495,812,612.67
70732	Specialized Hospital Services	1,320,000,000.00	1,320,000,000.00	63,815,364.14	63,815,364.14	4.8%	1,256,184,635.86
70733	Medical and Maternity Services	196,360,000.00	196,360,000.00	-	-	0.0%	196,360,000.00
7074	Public Health Services	14,115,457,271.23	13,064,668,208.44	1,156,313,218.88	1,966,911,709.32	15.1%	11,097,756,499.12
70741	Public Health Services	14,115,457,271.23	13,064,668,208.44	1,156,313,218.88	1,966,911,709.32	15.1%	11,097,756,499.12
7076	Health N. E. C	7,075,000.00	7,075,000.00	460,000.00	1,840,000.00	26.0%	5,235,000.00
70761	Health N. E. C	7,075,000.00	7,075,000.00	460,000.00	1,840,000.00	26.0%	5,235,000.00
708	Recreation, Culture and Religion	5,415,431,662.25	3,983,422,463.75	335,231,850.00	3,354,609,938.64	84.2%	628,812,525.11
7081	Recreational and Sporting Services	1,794,906,625.49	1,333,531,106.72	22,760,600.00	327,791,275.39	24.6%	1,005,739,831.33
70811	Recreational and Sporting Services	1,794,906,625.49	1,333,531,106.72	22,760,600.00	327,791,275.39	24.6%	1,005,739,831.33
7082	Cultural Services	77,225,570.60	3,552,500.00	-	216,663,707.47	6098.9%	- 213,111,207.47
70821	Cultural Services	77,225,570.60	3,552,500.00	-	216,663,707.47	6098.9%	- 213,111,207.47
7083	Broadcasting and Publishing Services	2,494,065,921.69	1,906,646,882.30	245,545,500.00	1,777,336,496.08	93.2%	129,310,386.22
70831	Broadcasting and Publishing Services	2,494,065,921.69	1,906,646,882.30	245,545,500.00	1,777,336,496.08	93.2%	129,310,386.22
7084	Religious and Other Community Services	990,233,544.47	680,691,974.73	66,925,750.00	1,017,818,459.70	149.5%	- 337,126,484.97
70841	Religious and Other Community Services	990,233,544.47	680,691,974.73	66,925,750.00	1,017,818,459.70	149.5%	- 337,126,484.97
7086	Recreation, Culture and Religion N. E. C	59,000,000.00	59,000,000.00	-	15,000,000.00	25.4%	44,000,000.00
70861	Recreation, Culture and Religion N. E. C	59,000,000.00	59,000,000.00	-	15,000,000.00	25.4%	44,000,000.00
709	Education	54,201,921,215.88	34,137,326,350.99	2,970,950,140.02	17,804,442,713.41	52.2%	16,332,883,637.58
7091	Pre-Primary and Primary Education	679,533,880.63	9,315,950,915.78	2,530,870,013.76	2,886,283,937.93	31.0%	6,429,666,977.85
70912	Primary Education	679,533,880.63	9,315,950,915.78	2,530,870,013.76	2,886,283,937.93	31.0%	6,429,666,977.85
7092	Secondary Education	18,451,996,827.69	3,178,552,102.58	296,068,235.30	5,275,659,389.27	166.0%	- 2,097,107,286.69
70922	Senior Secondary	18,451,996,827.69	3,178,552,102.58	296,068,235.30	5,275,659,389.27	166.0%	- 2,097,107,286.69
7094	Tertiary Education	22,901,662,699.37	9,184,055,614.05	70,941,393.00	7,209,722,789.12	78.5%	1,974,332,824.93
70941	First Stage of Tertiary Education	9,871,054,923.41	3,327,231,622.61	70,491,393.00	2,056,020,768.86	61.8%	1,271,210,853.75
70942	Second Stage of Tertiary Education	13,030,607,775.96	5,856,823,991.44	450,000.00	5,153,702,020.26	88.0%	703,121,971.18
7095	Education Not Definable by Level	778,401,623.29	533,522,375.00	-	130,956,406.32	24.5%	402,565,968.68
70951	Education Not Definable by Level	778,401,623.29	533,522,375.00	-	130,956,406.32	24.5%	402,565,968.68
7096	Subsidiary Services to Education	49,712,700.00	49,712,700.00	-	-	0.0%	49,712,700.00
70961	Subsidiary Services to Education	49,712,700.00	49,712,700.00	-	-	0.0%	49,712,700.00
7097	R&D Education	186,169,371.62	31,118,950.00	5,120,000.00	786,451,134.36	2527.2%	- 755,332,184.36
70971	R&D Education	186,169,371.62	31,118,950.00	5,120,000.00	786,451,134.36	2527.2%	- 755,332,184.36
7098	Education N. E. C	11,154,444,113.28	11,844,413,693.58	67,950,497.96	1,515,369,056.42	12.8%	10,329,044,637.16
70981	Education N. E. C	11,154,444,113.28	11,844,413,693.58	67,950,497.96	1,515,369,056.42	12.8%	10,329,044,637.16
710	Social Protection	7,599,534,552.18	1,182,930,471.20	28,000,000.00	5,625,223,578.80	475.5%	- 4,442,293,107.60
7102	Old Age	6,124,049,722.49	-	-	5,165,605,979.57	-	- 5,165,605,979.57
71021	Old Age	6,124,049,722.49	-	-	5,165,605,979.57	-	- 5,165,605,979.57
7105	Unemployment	48,624,045.59	-	-	35,917,390.53	-	- 35,917,390.53
71051	Unemployment	48,624,045.59	-	-	35,917,390.53	-	- 35,917,390.53
7109	Social Protection N. E. C	1,426,860,784.10	1,182,930,471.20	28,000,000.00	423,700,208.69	35.8%	759,230,262.51
71091	Social Protection N. E. C	1,426,860,784.10	1,182,930,471.20	28,000,000.00	423,700,208.69	35.8%	759,230,262.51

Table 11: Personnel Expenditure by Function

Kano State Government Budget Performance Report 2022 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	66,036,850,594.91	71,305,282,332.02	14,456,862,116.61	73,163,541,396.58	102.6%	- 1,858,259,064.56
701	General Public Service	4,640,839,471.14	71,305,282,332.02	14,456,862,116.61	31,239,241,170.31	43.8%	40,066,041,161.72
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,289,375,726.83	368,705,000.00	94,870,628.48	13,193,492,535.64	3578.3%	- 12,824,787,535.64
70111	Executive Organ and Legislative Organs	426,198,949.06	368,705,000.00	94,870,628.48	11,324,399,315.31	3071.4%	- 10,955,694,315.31
70112	Financial and Fiscal Affairs	863,176,777.77	-	-	1,869,093,220.33	-	- 1,869,093,220.33
7013	General Services	2,663,050,138.65	70,935,681,094.39	14,361,431,162.43	17,900,636,767.80	25.2%	53,035,044,326.59
70131	General Personnel Services	2,450,747,432.94	48,071,014,285.32	11,643,674,756.44	12,899,183,859.79	26.8%	- 35,171,830,425.53
70132	Overall Planning and Statistical Services	95,714,445.39	262,726,016.08	6,763,329.33	510,057,148.60	194.1%	- 247,331,132.52
70133	Other General Services	116,588,260.32	22,601,940,792.99	2,710,993,076.67	4,491,395,759.41	19.9%	- 18,110,545,033.58
7016	General Public Services N.E.C	688,413,605.66	896,237.63	560,325.71	145,111,866.87	16191.2%	- 144,215,629.24
70161	General Public Services N.E.C	688,413,605.66	896,237.63	560,325.71	145,111,866.87	16191.2%	- 144,215,629.24
703	Public Order and Safety	5,551,217,963.49	-	-	3,098,379,514.75	-	- 3,098,379,514.75
7032	Fire Protection Services	665,855,695.86	-	-	180,352,927.81	-	- 180,352,927.81
70321	Fire Protection Services	665,855,695.86	-	-	180,352,927.81	-	- 180,352,927.81
7033	Justice & Law Courts	3,967,480,430.88	-	-	1,583,590,323.59	-	- 1,583,590,323.59
70331	Justice & Law Courts	3,967,480,430.88	-	-	1,583,590,323.59	-	- 1,583,590,323.59
7036	Public Order and Safety N.E.C.	917,881,836.75	-	-	1,334,436,263.34	-	- 1,334,436,263.34
70361	Public Order and Safety N.E.C.	917,881,836.75	-	-	1,334,436,263.34	-	- 1,334,436,263.34
704	Economic Affairs	3,789,106,642.26	-	-	5,415,288,934.30	-	- 5,415,288,934.30
7041	General Economic, Commercial and Labour Affairs	248,586,232.65	-	-	432,042,015.34	-	- 432,042,015.34
70411	General Economic and Commercial Affairs	248,586,232.65	-	-	432,042,015.34	-	- 432,042,015.34
7042	Agriculture, Forestry, Fishing and Hunting	1,801,023,715.81	-	-	3,936,295,626.14	-	- 3,936,295,626.14
70421	Agriculture	1,766,012,081.62	-	-	593,355,496.48	-	- 593,355,496.48
70422	Forestry	35,011,634.19	-	-	3,342,940,129.66	-	- 3,342,940,129.66
7043	Fuel and Energy	89,901,465.94	-	-	22,490,082.97	-	- 22,490,082.97
70435	Electricity	89,901,465.94	-	-	22,490,082.97	-	- 22,490,082.97
7045	Transport	1,513,952,907.98	-	-	654,009,960.80	-	- 654,009,960.80
70451	Road Transport	1,513,952,907.98	-	-	654,009,960.80	-	- 654,009,960.80
7047	Other Industries	135,642,319.88	-	-	370,451,249.04	-	- 370,451,249.04
70473	Tourism	135,642,319.88	-	-	370,451,249.04	-	- 370,451,249.04
705	Environmental Protection	643,669,962.32	-	-	1,015,094,208.50	-	- 1,015,094,208.50
7051	Waste Management	136,120,075.04	-	-	94,905,541.59	-	- 94,905,541.59
70511	Waste Management	136,120,075.04	-	-	94,905,541.59	-	- 94,905,541.59
7054	Protection of Biodiversity and Landscape	6,359,693.00	-	-	442,050,740.33	-	- 442,050,740.33
70541	Protection of Biodiversity and Landscape	6,359,693.00	-	-	442,050,740.33	-	- 442,050,740.33
7056	Environmental Protection N.E.C.	501,190,194.28	-	-	478,137,926.59	-	- 478,137,926.59
70561	Environmental Protection N.E.C.	501,190,194.28	-	-	478,137,926.59	-	- 478,137,926.59
706	Housing and Community Amenities	820,943,277.65	-	-	9,220,540,179.99	-	- 9,220,540,179.99
7061	Housing Development	445,423,770.99	-	-	498,400,411.92	-	- 498,400,411.92
70611	Housing Development	445,423,770.99	-	-	498,400,411.92	-	- 498,400,411.92
7062	Community Development	175,506,519.95	-	-	8,236,816,319.69	-	- 8,236,816,319.69
70621	Community Development	175,506,519.95	-	-	8,236,816,319.69	-	- 8,236,816,319.69
7063	Water Supply	200,012,986.71	-	-	485,323,448.38	-	- 485,323,448.38
70631	Water Supply	200,012,986.71	-	-	485,323,448.38	-	- 485,323,448.38

Kano State Government Budget Performance Report 2022 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
707	Health	12,283,664,217.90	-	-	3,518,675,754.82	-	3,518,675,754.82
7073	Hospital Services	11,232,875,155.11	-	-	3,221,158,114.51	-	3,221,158,114.51
70731	General Hospital Services	11,232,875,155.11	-	-	3,221,158,114.51	-	3,221,158,114.51
7074	Public Health Services	1,050,789,062.79	-	-	297,517,640.31	-	297,517,640.31
70741	Public Health Services	1,050,789,062.79	-	-	297,517,640.31	-	297,517,640.31
708	Recreation, Culture and Religion	1,432,009,198.50	-	-	1,227,852,530.43	-	1,227,852,530.43
7081	Recreational and Sporting Services	461,375,518.77	-	-	163,194,075.39	-	163,194,075.39
70811	Recreational and Sporting Services	461,375,518.77	-	-	163,194,075.39	-	163,194,075.39
7082	Cultural Services	73,673,070.60	-	-	46,713,707.47	-	46,713,707.47
70821	Cultural Services	73,673,070.60	-	-	46,713,707.47	-	46,713,707.47
7083	Broadcasting and Publishing Services	587,419,039.39	-	-	449,277,859.37	-	449,277,859.37
70831	Broadcasting and Publishing Services	587,419,039.39	-	-	449,277,859.37	-	449,277,859.37
7084	Religious and Other Community Services	309,541,569.74	-	-	568,666,888.20	-	568,666,888.20
70841	Religious and Other Community Services	309,541,569.74	-	-	568,666,888.20	-	568,666,888.20
709	Education	30,458,795,780.67	-	-	12,931,775,224.70	-	12,931,775,224.70
7091	Pre-Primary and Primary Education	267,783,880.63	-	-	187,934,946.21	-	187,934,946.21
70912	Primary Education	267,783,880.63	-	-	187,934,946.21	-	187,934,946.21
7092	Secondary Education	15,688,444,725.11	-	-	4,636,381,003.97	-	4,636,381,003.97
70922	Senior Secondary	15,688,444,725.11	-	-	4,636,381,003.97	-	4,636,381,003.97
7094	Tertiary Education	13,717,607,085.32	-	-	6,925,277,396.14	-	6,925,277,396.14
70941	First Stage of Tertiary Education	6,543,823,300.80	-	-	1,926,475,375.86	-	1,926,475,375.86
70942	Second Stage of Tertiary Education	7,173,783,784.52	-	-	4,998,802,020.28	-	4,998,802,020.28
7095	Education Not Definable by Level	244,879,248.29	-	-	104,856,406.32	-	104,856,406.32
70951	Education Not Definable by Level	244,879,248.29	-	-	104,856,406.32	-	104,856,406.32
7097	R&D Education	155,050,421.62	-	-	775,911,134.36	-	775,911,134.36
70971	R&D Education	155,050,421.62	-	-	775,911,134.36	-	775,911,134.36
7098	Education N. E. C	385,030,419.70	-	-	301,414,337.70	-	301,414,337.70
70981	Education N. E. C	385,030,419.70	-	-	301,414,337.70	-	301,414,337.70
710	Social Protection	6,416,604,080.98	-	-	5,496,693,878.80	-	5,496,693,878.80
7102	Old Age	6,124,049,722.49	-	-	5,165,605,979.57	-	5,165,605,979.57
71021	Old Age	6,124,049,722.49	-	-	5,165,605,979.57	-	5,165,605,979.57
7105	Unemployment	48,624,045.59	-	-	31,170,690.53	-	31,170,690.53
71051	Unemployment	48,624,045.59	-	-	31,170,690.53	-	31,170,690.53
7109	Social Protection N. E. C	243,930,312.90	-	-	299,917,208.69	-	299,917,208.69
71091	Social Protection N. E. C	243,930,312.90	-	-	299,917,208.69	-	299,917,208.69

Table 12: Overhead Expenditure by Function

Kano State Government Budget Performance Report 2022 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	20,488,356,730.02	29,923,659,474.70	4,738,543,253.25	23,417,613,018.77	78.3%	6,506,046,455.93
701	General Public Service	11,089,142,087.80	17,999,574,818.72	1,567,451,212.87	12,702,469,914.06	70.6%	5,297,104,904.66
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	7,262,514,875.89	13,045,879,396.03	557,350,319.20	8,043,718,813.40	61.7%	5,002,160,582.63
70111	Executive Organ and Legislative Organs	6,219,634,929.27	9,946,584,548.27	521,542,836.53	6,669,047,719.79	67.0%	3,277,536,828.48
70112	Financial and Fiscal Affairs	1,042,879,946.62	3,099,294,847.76	35,807,482.67	1,374,671,093.61	44.4%	1,724,623,754.15
7013	General Services	2,719,736,842.88	2,723,336,842.88	616,784,693.67	2,449,678,698.15	90.0%	273,658,144.73
70131	General Personnel Services	1,281,399,483.38	1,281,399,483.38	268,665,432.50	1,498,358,923.81	116.9%	-
70132	Overall Planning and Statistical Services	241,520,777.04	241,520,777.04	4,030,000.00	160,811,010.00	66.6%	80,709,767.04
70133	Other General Services	1,196,816,582.46	1,200,416,582.46	344,089,261.17	790,508,764.34	65.9%	409,907,818.12
7016	General Public Services N.E.C	950,592,500.02	2,074,060,710.80	393,316,200.00	2,209,072,402.51	106.5%	-
70161	General Public Services N.E.C	950,592,500.02	2,074,060,710.80	393,316,200.00	2,209,072,402.51	106.5%	-
7017	Public Debt Transactions	155,947,869.01	155,947,869.01	-	-	0.0%	155,947,869.01
70171	Public Debt Transactions	155,947,869.01	155,947,869.01	-	-	0.0%	155,947,869.01
7018	Transfer of a General Character between Different Levels of Government	350,000.00	350,000.00	-	-	0.0%	350,000.00
70181	Transfer of a General Character between Different Levels of Government	350,000.00	350,000.00	-	-	0.0%	350,000.00
703	Public Order and Safety	1,527,007,643.36	1,527,007,643.36	-	2,355,868,276.33	154.3%	-
7031	Police Services	9,800,000.00	9,800,000.00	-	-	0.0%	9,800,000.00
70311	State Expenditure to Support Police Services	9,800,000.00	9,800,000.00	-	-	0.0%	9,800,000.00
7032	Fire Protection Services	10,005,000.00	10,005,000.00	-	-	0.0%	10,005,000.00
70321	Fire Protection Services	10,005,000.00	10,005,000.00	-	-	0.0%	10,005,000.00
7033	Justice & Law Courts	1,507,202,643.36	1,507,202,643.36	-	1,765,107,389.08	117.1%	-
70331	Justice & Law Courts	1,507,202,643.36	1,507,202,643.36	-	1,765,107,389.08	117.1%	-
7036	Public Order and Safety N.E.C.	-	-	-	590,760,887.25	-	590,760,887.25
70361	Public Order and Safety N.E.C.	-	-	-	590,760,887.25	-	590,760,887.25
704	Economic Affairs	820,786,654.97	820,786,654.97	58,975,000.00	952,209,952.22	116.0%	-
7041	General Economic, Commercial and Labour Affairs	104,970,000.00	104,970,000.00	200,000.00	19,117,000.00	18.2%	85,853,000.00
70411	General Economic and Commercial Affairs	104,970,000.00	104,970,000.00	200,000.00	19,117,000.00	18.2%	85,853,000.00
7042	Agriculture, Forestry, Fishing and Hunting	35,040,500.01	35,040,500.01	-	13,130,107.50	37.5%	21,910,392.51
70421	Agriculture	32,155,500.01	32,155,500.01	-	12,980,107.50	40.4%	19,175,392.51
70422	Forestry	2,885,000.00	2,885,000.00	-	150,000.00	5.2%	2,735,000.00
7045	Transport	617,966,171.83	617,966,171.83	58,775,000.00	416,612,844.72	67.4%	201,353,327.11
70451	Road Transport	617,966,171.83	617,966,171.83	58,775,000.00	416,612,844.72	67.4%	201,353,327.11
7047	Other Industries	62,809,983.13	62,809,983.13	-	3,350,000.00	5.3%	59,459,983.13
70473	Tourism	62,809,983.13	62,809,983.13	-	3,350,000.00	5.3%	59,459,983.13
7048	R&D Economic Affairs	-	-	-	500,000,000.00	-	500,000,000.00
70482	R&D Agriculture, Forestry, Fishing and Hunting	-	-	-	500,000,000.00	-	500,000,000.00
705	Environmental Protection	144,309,212.00	144,309,212.00	29,500,000.00	361,532,620.67	250.5%	-
7051	Waste Management	925,000.00	925,000.00	-	-	0.0%	925,000.00
70511	Waste Management	925,000.00	925,000.00	-	-	0.0%	925,000.00
7054	Protection of Biodiversity and Landscape	4,549,918.00	4,549,918.00	-	35,831,362.42	787.5%	-
70541	Protection of Biodiversity and Landscape	4,549,918.00	4,549,918.00	-	35,831,362.42	787.5%	-
7055	R&D Environmental Protection	-	-	-	61,257,006.25	-	61,257,006.25
70551	R&D Environmental Protection	-	-	-	61,257,006.25	-	61,257,006.25
7056	Environmental Protection N.E.C.	138,834,294.00	138,834,294.00	29,500,000.00	264,444,252.00	190.5%	-
70561	Environmental Protection N.E.C.	138,834,294.00	138,834,294.00	29,500,000.00	264,444,252.00	190.5%	-

Kano State Government Budget Performance Report 2022 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
706	Housing and Community Amenities	470,508,051.68	470,508,051.68	54,224,000.00	650,767,284.84	138.3%	- 180,259,233.16
7061	Housing Development	185,647,924.97	185,647,924.97	32,000,000.00	282,903,434.84	152.4%	- 97,255,509.87
70611	Housing Development	185,647,924.97	185,647,924.97	32,000,000.00	282,903,434.84	152.4%	- 97,255,509.87
7062	Community Development	156,650,441.17	156,650,441.17	-	262,700,000.00	167.7%	- 106,049,558.83
70621	Community Development	156,650,441.17	156,650,441.17	-	262,700,000.00	167.7%	- 106,049,558.83
7063	Water Supply	128,209,685.54	128,209,685.54	22,224,000.00	75,446,000.00	58.8%	52,763,685.54
70631	Water Supply	128,209,685.54	128,209,685.54	22,224,000.00	75,446,000.00	58.8%	52,763,685.54
7064	Street Lighting	-	-	-	29,717,850.00	-	- 29,717,850.00
70641	Street lighting	-	-	-	29,717,850.00	-	- 29,717,850.00
707	Health	984,912,132.87	984,912,132.87	58,970,678.66	874,344,302.78	88.8%	110,567,830.09
7071	Medical Products, Appliances and Equipment	15,637,900.00	15,637,900.00	-	-	0.0%	15,637,900.00
70711	Pharmaceutical Products	15,637,900.00	15,637,900.00	-	-	0.0%	15,637,900.00
7072	Outpatient Services	-	-	-	190,468,107.35	-	- 190,468,107.35
70721	General Medical Services	-	-	-	51,222,521.20	-	- 51,222,521.20
70722	Specialized Medical Services	-	-	-	139,245,586.15	-	- 139,245,586.15
7073	Hospital Services	458,274,330.58	458,274,330.58	27,978,666.66	138,423,333.30	30.2%	319,850,997.28
70731	General Hospital Services	458,274,330.58	458,274,330.58	27,978,666.66	138,423,333.30	30.2%	319,850,997.28
7074	Public Health Services	503,924,902.29	503,924,902.29	30,532,012.00	543,612,862.13	107.9%	- 39,687,959.84
70741	Public Health Services	503,924,902.29	503,924,902.29	30,532,012.00	543,612,862.13	107.9%	- 39,687,959.84
7076	Health N. E. C	7,075,000.00	7,075,000.00	460,000.00	1,840,000.00	26.0%	5,235,000.00
70761	Health N. E. C	7,075,000.00	7,075,000.00	460,000.00	1,840,000.00	26.0%	5,235,000.00
708	Recreation, Culture and Religion	1,209,364,162.75	1,209,364,162.75	335,231,850.00	2,066,757,408.21	170.9%	- 857,393,245.46
7081	Recreational and Sporting Services	311,531,106.72	311,531,106.72	22,760,600.00	164,597,200.00	52.8%	146,933,906.72
70811	Recreational and Sporting Services	311,531,106.72	311,531,106.72	22,760,600.00	164,597,200.00	52.8%	146,933,906.72
7082	Cultural Services	3,552,500.00	3,552,500.00	-	169,950,000.00	4784.0%	- 166,397,500.00
70821	Cultural Services	3,552,500.00	3,552,500.00	-	169,950,000.00	4784.0%	- 166,397,500.00
7083	Broadcasting and Publishing Services	562,288,581.30	562,288,581.30	245,545,500.00	1,268,058,636.71	225.5%	- 705,770,055.41
70831	Broadcasting and Publishing Services	562,288,581.30	562,288,581.30	245,545,500.00	1,268,058,636.71	225.5%	- 705,770,055.41
7084	Religious and Other Community Services	331,991,974.73	331,991,974.73	66,925,750.00	449,151,571.50	135.3%	- 117,159,596.77
70841	Religious and Other Community Services	331,991,974.73	331,991,974.73	66,925,750.00	449,151,571.50	135.3%	- 117,159,596.77
7086	Recreation, Culture and Religion N. E. C	-	-	-	15,000,000.00	-	- 15,000,000.00
70861	Recreation, Culture and Religion N. E. C	-	-	-	15,000,000.00	-	- 15,000,000.00
709	Education	4,173,076,313.39	6,697,946,327.15	2,606,190,511.72	3,325,133,559.66	49.6%	3,372,812,767.49
7091	Pre-Primary and Primary Education	126,750,000.00	2,651,620,013.76	2,530,870,013.76	2,542,870,013.76	95.9%	108,750,000.00
70912	Primary Education	126,750,000.00	2,651,620,013.76	2,530,870,013.76	2,542,870,013.76	95.9%	108,750,000.00
7092	Secondary Education	918,668,602.58	918,668,602.58	1,800,000.00	345,010,150.00	37.6%	573,658,452.58
70922	Senior Secondary	918,668,602.58	918,668,602.58	1,800,000.00	345,010,150.00	37.6%	573,658,452.58
7094	Tertiary Education	1,423,115,162.70	1,423,115,162.70	450,000.00	213,953,999.98	15.0%	1,209,161,162.72
70941	First Stage of Tertiary Education	594,057,740.50	594,057,740.50	-	59,054,000.00	9.9%	535,003,740.50
70942	Second Stage of Tertiary Education	829,057,422.20	829,057,422.20	450,000.00	154,899,999.98	18.7%	674,157,422.22
7095	Education Not Definable by Level	95,554,375.00	95,554,375.00	-	26,100,000.00	27.3%	69,454,375.00
70951	Education Not Definable by Level	95,554,375.00	95,554,375.00	-	26,100,000.00	27.3%	69,454,375.00
7096	Subsidiary Services to Education	34,349,900.00	34,349,900.00	-	-	0.0%	34,349,900.00
70961	Subsidiary Services to Education	34,349,900.00	34,349,900.00	-	-	0.0%	34,349,900.00
7097	R&D Education	2,118,950.00	2,118,950.00	5,120,000.00	10,540,000.00	497.4%	- 8,421,050.00
70971	R&D Education	2,118,950.00	2,118,950.00	5,120,000.00	10,540,000.00	497.4%	- 8,421,050.00
7098	Education N. E. C	1,572,519,323.11	1,572,519,323.11	67,950,497.96	186,659,395.92	11.9%	1,385,859,927.19
70981	Education N. E. C	1,572,519,323.11	1,572,519,323.11	67,950,497.96	186,659,395.92	11.9%	1,385,859,927.19
710	Social Protection	69,250,471.20	69,250,471.20	28,000,000.00	128,529,700.00	185.6%	- 59,279,228.80
7105	Unemployment	-	-	-	4,746,700.00	-	- 4,746,700.00
71051	Unemployment	-	-	-	4,746,700.00	-	- 4,746,700.00
7109	Social Protection N. E. C	69,250,471.20	69,250,471.20	28,000,000.00	123,783,000.00	178.7%	- 54,532,528.80
71091	Social Protection N. E. C	69,250,471.20	69,250,471.20	28,000,000.00	123,783,000.00	178.7%	- 54,532,528.80

Table 13: Capital Expenditure by Function

Kano State Government Budget Performance Report 2022 Q4 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	121,855,897,143.88	160,245,136,961.09	8,459,124,989.22	25,125,620,634.58	20.6%	135,119,516,326.51
701	General Public Service	10,038,146,159.93	23,850,055,075.12	-	5,466,564,404.67	54.5%	18,383,490,670.45
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,051,200,090.00	1,051,200,090.00	-	-	0.0%	1,051,200,090.00
70111	Executive Organ and Legislative Organs	993,700,090.00	993,700,090.00	-	-	0.0%	993,700,090.00
70112	Financial and Fiscal Affairs	57,500,000.00	57,500,000.00	-	-	0.0%	57,500,000.00
7013	General Services	6,349,946,069.93	20,161,854,985.12	-	-	0.0%	20,161,854,985.12
70131	General Personnel Services	1,930,777,940.00	3,730,777,940.00	-	-	0.0%	3,730,777,940.00
70132	Overall Planning and Statistical Services	4,171,168,129.93	12,381,077,045.12	-	-	0.0%	12,381,077,045.12
70133	Other General Services	248,000,000.00	4,050,000,000.00	-	-	0.0%	4,050,000,000.00
7016	General Public Services N.E.C	2,637,000,000.00	2,637,000,000.00	-	5,466,564,404.67	207.3%	- 2,829,564,404.67
70161	General Public Services N.E.C	2,637,000,000.00	2,637,000,000.00	-	5,466,564,404.67	207.3%	- 2,829,564,404.67
703	Public Order and Safety	7,200,185,934.36	7,200,185,934.36	-	-	0.0%	7,200,185,934.36
7032	Fire Protection Services	114,000,000.00	114,000,000.00	-	-	0.0%	114,000,000.00
70321	Fire Protection Services	114,000,000.00	114,000,000.00	-	-	0.0%	114,000,000.00
7033	Justice & Law Courts	7,086,185,934.36	7,086,185,934.36	-	-	0.0%	7,086,185,934.36
70331	Justice & Law Courts	7,086,185,934.36	7,086,185,934.36	-	-	0.0%	7,086,185,934.36
704	Economic Affairs	44,425,961,300.18	60,933,961,300.18	5,831,747,530.17	12,106,758,488.82	27.3%	48,827,202,811.36
7041	General Economic, Commercial and Labour Affairs	539,720,212.00	539,720,212.00	-	-	0.0%	539,720,212.00
70411	General Economic and Commercial Affairs	539,720,212.00	539,720,212.00	-	-	0.0%	539,720,212.00
7042	Agriculture, Forestry, Fishing and Hunting	8,190,605,480.18	18,745,605,480.18	-	-	0.0%	18,745,605,480.18
70421	Agriculture	8,190,605,480.18	18,745,605,480.18	-	-	0.0%	18,745,605,480.18
7045	Transport	35,427,635,608.00	41,380,635,608.00	5,831,747,530.17	12,106,758,488.82	34.2%	29,273,877,119.18
70451	Road Transport	35,427,635,608.00	41,380,635,608.00	5,831,747,530.17	12,106,758,488.82	34.2%	29,273,877,119.18
7047	Other Industries	268,000,000.00	268,000,000.00	-	-	0.0%	268,000,000.00
70473	Tourism	268,000,000.00	268,000,000.00	-	-	0.0%	268,000,000.00
705	Environmental Protection	3,140,000,000.00	2,340,000,000.00	25,000,331.58	38,447,684.70	1.2%	2,301,552,315.30
7054	Protection of Biodiversity and Landscape	77,000,000.00	77,000,000.00	-	13,447,353.12	17.5%	63,552,646.88
70541	Protection of Biodiversity and Landscape	77,000,000.00	77,000,000.00	-	13,447,353.12	17.5%	63,552,646.88
7056	Environmental Protection N.E.C.	3,063,000,000.00	2,263,000,000.00	25,000,331.58	25,000,331.58	0.8%	2,237,999,668.42
70561	Environmental Protection N.E.C.	3,063,000,000.00	2,263,000,000.00	25,000,331.58	25,000,331.58	0.8%	2,237,999,668.42
706	Housing and Community Amenities	17,053,855,569.42	18,053,855,569.42	1,048,020,928.15	4,363,478,875.82	25.6%	13,690,376,693.60
7061	Housing Development	4,148,461,912.10	4,148,461,912.10	-	230,261,927.75	5.6%	3,918,199,984.35
70611	Housing Development	4,148,461,912.10	4,148,461,912.10	-	230,261,927.75	5.6%	3,918,199,984.35
7062	Community Development	3,843,786,556.52	3,843,786,556.52	-	-	0.0%	3,843,786,556.52
70621	Community Development	3,843,786,556.52	3,843,786,556.52	-	-	0.0%	3,843,786,556.52
7063	Water Supply	9,061,607,100.80	10,061,607,100.80	1,048,020,928.15	4,133,216,948.07	45.6%	5,928,390,152.73
70631	Water Supply	9,061,607,100.80	10,061,607,100.80	1,048,020,928.15	4,133,216,948.07	45.6%	5,928,390,152.73
707	Health	16,552,960,757.17	16,552,960,757.17	1,189,596,571.02	1,542,837,251.51	9.3%	15,010,123,505.66
7071	Medical Products, Appliances and Equipment	391,482,196.46	391,482,196.46	-	-	0.0%	391,482,196.46
70711	Pharmaceutical Products	286,482,196.46	286,482,196.46	-	-	0.0%	286,482,196.46
70712	Other Medical Products	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
70713	Therapeutic Appliances and Equipment	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
7072	Outpatient Services	678,880,750.00	678,880,750.00	-	353,240,680.49	52.0%	325,640,069.51
70721	General Medical Services	605,265,750.00	605,265,750.00	-	353,240,680.49	58.4%	252,025,069.51
70722	Specialized Medical Services	23,615,000.00	23,615,000.00	-	-	0.0%	23,615,000.00
70723	Dental Services	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00

Kano State Government Budget Performance Report 2022 Q4 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
7073	Hospital Services	2,921,854,504.56	2,921,854,504.56	63,815,364.14	63,815,364.14	2.2%	2,858,039,140.42
70731	General Hospital Services	1,405,494,504.56	1,405,494,504.56	-	-	0.0%	1,405,494,504.56
70732	Specialized Hospital Services	1,320,000,000.00	1,320,000,000.00	63,815,364.14	63,815,364.14	4.8%	1,256,184,635.86
70733	Medical and Maternity Services	196,360,000.00	196,360,000.00	-	-	0.0%	196,360,000.00
7074	Public Health Services	12,560,743,306.15	12,560,743,306.15	1,125,781,206.88	1,125,781,206.88	9.0%	11,434,962,099.27
70741	Public Health Services	12,560,743,306.15	12,560,743,306.15	1,125,781,206.88	1,125,781,206.88	9.0%	11,434,962,099.27
708	Recreation, Culture and Religion	2,773,558,301.00	2,773,558,301.00	-	60,000,000.00	2.2%	2,713,558,301.00
7081	Recreational and Sporting Services	1,022,000,000.00	1,022,000,000.00	-	-	0.0%	1,022,000,000.00
70811	Recreational and Sporting Services	1,022,000,000.00	1,022,000,000.00	-	-	0.0%	1,022,000,000.00
7083	Broadcasting and Publishing Services	1,344,358,301.00	1,344,358,301.00	-	60,000,000.00	4.5%	1,284,358,301.00
70831	Broadcasting and Publishing Services	1,344,358,301.00	1,344,358,301.00	-	60,000,000.00	4.5%	1,284,358,301.00
7084	Religious and Other Community Services	348,200,000.00	348,200,000.00	-	-	0.0%	348,200,000.00
70841	Religious and Other Community Services	348,200,000.00	348,200,000.00	-	-	0.0%	348,200,000.00
7086	Recreation, Culture and Religion N. E. C	59,000,000.00	59,000,000.00	-	-	0.0%	59,000,000.00
70861	Recreation, Culture and Religion N. E. C	59,000,000.00	59,000,000.00	-	-	0.0%	59,000,000.00
709	Education	19,557,549,121.82	27,426,880,023.84	364,759,628.30	1,547,533,929.06	7.9%	25,879,346,094.78
7091	Pre-Primary and Primary Education	285,000,000.00	6,664,330,902.02	-	155,478,977.96	54.6%	6,508,851,924.06
70912	Primary Education	285,000,000.00	6,664,330,902.02	-	155,478,977.96	54.6%	6,508,851,924.06
7092	Secondary Education	1,844,883,500.00	2,259,883,500.00	294,268,235.30	294,268,235.30	16.0%	1,965,615,264.70
70922	Senior Secondary	1,844,883,500.00	2,259,883,500.00	294,268,235.30	294,268,235.30	16.0%	1,965,615,264.70
7094	Tertiary Education	7,748,440,451.35	7,748,440,451.35	70,491,393.00	70,491,393.00	0.9%	7,677,949,058.35
70941	First Stage of Tertiary Education	2,733,173,882.11	2,733,173,882.11	70,491,393.00	70,491,393.00	2.6%	2,662,682,489.11
70942	Second Stage of Tertiary Education	5,015,266,569.24	5,015,266,569.24	-	-	0.0%	5,015,266,569.24
7095	Education Not Definable by Level	437,968,000.00	437,968,000.00	-	-	0.0%	437,968,000.00
70951	Education Not Definable by Level	437,968,000.00	437,968,000.00	-	-	0.0%	437,968,000.00
7096	Subsidiary Services to Education	15,362,800.00	15,362,800.00	-	-	0.0%	15,362,800.00
70961	Subsidiary Services to Education	15,362,800.00	15,362,800.00	-	-	0.0%	15,362,800.00
7097	R&D Education	29,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
70971	R&D Education	29,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
7098	Education N. E. C	9,196,894,370.47	10,271,894,370.47	-	1,027,295,322.80	11.2%	9,244,599,047.67
70981	Education N. E. C	9,196,894,370.47	10,271,894,370.47	-	1,027,295,322.80	11.2%	9,244,599,047.67
710	Social Protection	1,113,680,000.00	1,113,680,000.00	-	-	0.0%	1,113,680,000.00
7109	Social Protection N. E. C	1,113,680,000.00	1,113,680,000.00	-	-	0.0%	1,113,680,000.00
71091	Social Protection N. E. C	1,113,680,000.00	1,113,680,000.00	-	-	0.0%	1,113,680,000.00

Table 14: Other Expenditure by Function

Kano State Government Budget Performance Report 2022 Q4 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	12,854,080,678.19	14,769,080,678.19	4,055,447,446.20	13,095,336,144.18	88.7%	1,673,744,534.01
701	General Public Service	12,811,191,260.34	14,726,191,260.34	4,055,447,446.20	13,095,336,144.18	88.9%	1,630,855,116.16
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,328,995,053.74	3,428,995,053.74	74,050,000.00	3,629,673,165.02	105.9%	- 200,678,111.28
70111	Executive Organ and Legislative Organs	134,689,708.02	1,234,689,708.02	74,050,000.00	168,500,000.00	13.6%	1,066,189,708.02
70112	Financial and Fiscal Affairs	2,194,305,345.72	2,194,305,345.72	-	3,461,173,165.02	157.7%	- 1,266,867,819.30
7013	General Services	3,622,373,700.24	3,622,373,700.24	2,756,500.00	29,914,347.60	0.8%	3,592,459,352.64
70131	General Personnel Services	63,129,424.80	63,129,424.80	-	-	0.0%	63,129,424.80
70132	Overall Planning and Statistical Services	3,499,167,572.42	3,499,167,572.42	-	-	0.0%	3,499,167,572.42
70133	Other General Services	60,076,703.02	60,076,703.02	2,756,500.00	29,914,347.60	49.8%	30,162,355.42
7016	General Public Services N.E.C	-	-	50,000,000.00	100,000,000.00	-	100,000,000.00
70161	General Public Services N.E.C	-	-	50,000,000.00	100,000,000.00	-	100,000,000.00
7017	Public Debt Transactions	6,819,805,203.86	6,819,805,203.86	3,928,640,946.20	9,335,748,631.56	136.9%	- 2,515,943,427.70
70171	Public Debt Transactions	6,819,805,203.86	6,819,805,203.86	3,928,640,946.20	9,335,748,631.56	136.9%	- 2,515,943,427.70
7018	Transfer of a General Character between Different Levels of Government	40,017,302.50	855,017,302.50	-	-	0.0%	855,017,302.50
70181	Transfer of a General Character between Different Levels of Government	40,017,302.50	855,017,302.50	-	-	0.0%	855,017,302.50
703	Public Order and Safety	26,592,356.69	26,592,356.69	-	-	0.0%	26,592,356.69
7033	Justice & Law Courts	26,592,356.69	26,592,356.69	-	-	0.0%	26,592,356.69
70331	Justice & Law Courts	26,592,356.69	26,592,356.69	-	-	0.0%	26,592,356.69
706	Housing and Community Amenities	3,297,061.16	3,297,061.16	-	-	0.0%	3,297,061.16
7063	Water Supply	3,297,061.16	3,297,061.16	-	-	0.0%	3,297,061.16
70631	Water Supply	3,297,061.16	3,297,061.16	-	-	0.0%	3,297,061.16
708	Recreation, Culture and Religion	500,000.00	500,000.00	-	-	0.0%	500,000.00
7084	Religious and Other Community Services	500,000.00	500,000.00	-	-	0.0%	500,000.00
70841	Religious and Other Community Services	500,000.00	500,000.00	-	-	0.0%	500,000.00
709	Education	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
7094	Tertiary Education	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
70942	Second Stage of Tertiary Education	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00