



KANO STATE
THE CENTER OF COMMERCE

Kano State Government

FIRST QUARTER 2024 BUDGET PERFORMANCE REPORT

Date of Publication

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1 Summary of Performance

1.A Introduction

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

The report includes the original approved budget appropriation for the year 2024 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital and Others); the actual expenditures for the quarter One (Quarter 1), attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

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

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

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

1.B Revenue Performance

The Revenue comprises of the:

- i. Recurrent Revenue
- ii. Capital Receipts

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

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

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

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

1.C Recurrent Expenditure Performance

The Recurrent Expenditure is divided into:

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

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

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

1.D Capital Expenditure Performance

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

1.E Conclusions

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

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Kano State Government 2024 Q1 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
Opening Balance	15,810,985,989.93	-	-	0.0%	15,810,985,989.93
Recurrent Revenue	379,762,289,575.00	71,611,419,294.62	71,611,419,294.62	18.9%	308,150,870,280.38
11 - GOVERNMENT SHARE OF FAAC	277,805,415,034.00	62,013,974,971.69	62,013,974,971.69	22.3%	215,791,440,062.31
12 - INDEPENDENT REVENUE	101,956,874,541.00	9,597,444,322.93	9,597,444,322.93	9.4%	92,359,430,218.07
Recurrent Expenditure	157,503,218,483.72	34,406,786,219.62	34,406,786,219.62	21.8%	123,096,432,264.11
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	87,465,825,287.75	20,496,770,415.62	20,496,770,415.62	23.4%	66,969,054,872.13
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	70,037,393,195.97	13,910,015,804.00	13,910,015,804.00	19.9%	56,127,377,391.97
<i>Breakdown of Other Recurrent Costs</i>					
<i>2202 - OVERHEAD COST</i>	54,757,499,623.67	11,888,515,804.00	11,888,515,804.00	21.7%	42,868,983,819.67
<i>OTHER RECURRENT (2203-2209)</i>	15,279,893,572.31	2,021,500,000.00	2,021,500,000.00	13.2%	13,258,393,572.31
Transfer to Capital Account	238,070,057,081.21	37,204,633,075.00	37,204,633,075.00	15.6%	200,865,424,006.20
Other Receipts	41,765,037,223.00	2,000,000,000.00	2,000,000,000.00	4.8%	39,765,037,223.00
13 - AID AND GRANTS	16,699,855,183.60	2,000,000,000.00	2,000,000,000.00	12.0%	14,699,855,183.60
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	25,065,182,039.40	-	-	0.0%	25,065,182,039.40
Capital Expenditure	279,835,094,304.21	13,726,687,493.03	13,726,687,493.03	4.9%	266,108,406,811.18
23 - CAPITAL EXPENDITURE	279,835,094,304.21	13,726,687,493.03	13,726,687,493.03	4.9%	266,108,406,811.18
Total Revenue (including OB)	437,338,312,787.93	73,611,419,294.62	73,611,419,294.62	16.8%	363,726,893,493.31
Total Expenditure	437,338,312,787.93	48,133,473,712.65	48,133,473,712.65	11.0%	389,204,839,075.29

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

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

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Revenue	421,527,326,798.00	73,611,419,294.62	73,611,419,294.62	17.5%	347,915,907,503.38
010000000000	ADMINISTRATION SECTOR	564,441,000.00	327,921,407.68	327,921,407.68	58.1%	236,519,592.32
011100000000	Government House	23,382,000.00	5,392,150.00	5,392,150.00	23.1%	17,989,850.00
011100900100	Guidance and Counselling Board	3,382,000.00	5,382,150.00	5,382,150.00	159.1%	- 2,000,150.00
011101000100	Public Procurement Bureau	20,000,000.00	-	-	0.0%	20,000,000.00
011103700100	Pilgrim Welfare Board	-	10,000.00	10,000.00	-	10,000.00
012300000000	Min. of Information & Internal Affairs	508,400,000.00	322,354,257.68	322,354,257.68	63.4%	186,045,742.32
012300100100	Min. of Information & Internal Affairs	10,000,000.00	19,811,292.71	19,811,292.71	198.1%	- 9,811,292.71
012300200100	Abubakar Rimi Television Corporation	100,737,000.00	9,254,364.97	9,254,364.97	9.2%	91,482,635.03
012300300100	Kano State Radio Corporation	70,600,000.00	29,768,000.00	29,768,000.00	42.2%	40,832,000.00
012300400100	Government Printing Press	146,555,000.00	261,420,600.00	261,420,600.00	178.4%	- 114,865,600.00
012300500100	Triumph Publishing Company	149,308,000.00	1,600,000.00	1,600,000.00	1.1%	147,708,000.00
012300700100	Kano State Censorship Board	31,200,000.00	500,000.00	500,000.00	1.6%	30,700,000.00
012500000000	Office of the Head of Civil Service	2,500,000.00	-	-	0.0%	2,500,000.00
012500100100	Office of the Head of Civil Service	2,500,000.00	-	-	0.0%	2,500,000.00
017700000000	Ministry of Religious Affairs	30,159,000.00	175,000.00	175,000.00	0.6%	29,984,000.00
017700100200	Kano State Zakkat Commission	10,000,000.00	175,000.00	175,000.00	1.8%	9,825,000.00
017700100400	Kano Sharia Commission	20,159,000.00	-	-	0.0%	20,159,000.00
020000000000	Economic Sector	389,206,153,614.40	69,851,185,830.86	69,851,185,830.86	17.9%	319,354,967,783.54
021500000000	Ministry of Agric. & Natural Resources	11,480,761,039.40	1,074,000.00	1,074,000.00	0.0%	11,479,687,039.40
021500100100	Ministry of Agric. & Natural Resources	5,591,475,039.40	1,074,000.00	1,074,000.00	0.0%	5,590,401,039.40
021511600100	KASCO	5,889,286,000.00	-	-	0.0%	5,889,286,000.00
022000000000	Ministry of Finance	347,004,005,821.96	68,829,244,821.62	68,829,244,821.62	19.8%	278,174,761,000.34
022000100100	Ministry of Finance	281,133,139,280.96	62,013,974,971.69	62,013,974,971.69	22.1%	219,119,164,309.27
022000700100	Office of the Accountant General	5,000,000,000.00	25,000.00	25,000.00	0.0%	4,999,975,000.00
022000800100	Kano State Internal Revenue Services	60,870,866,541.00	6,815,244,849.93	6,815,244,849.93	11.2%	54,055,621,691.07
022200000000	Ministry of Commerce Ind. & Co-op.	2,656,127,000.00	74,665,151.00	74,665,151.00	2.8%	2,581,461,849.00
022200100100	Ministry of Commerce Ind. & Co-op.	355,955,000.00	30,527,500.00	30,527,500.00	8.6%	325,427,500.00
022200200100	Kantin Kwari Market	373,100,000.00	4,450,000.00	4,450,000.00	1.2%	368,650,000.00
022200300100	Kano State Consumer Protection Agency	390,000,000.00	-	-	0.0%	390,000,000.00
022200400100	Abubakar Rimi Market	1,447,072,000.00	38,968,651.00	38,968,651.00	2.7%	1,408,103,349.00
022200500100	Tourism Management Board	90,000,000.00	719,000.00	719,000.00	0.8%	89,281,000.00
023400000000	Ministry of Works & Housing	983,162,000.00	15,185,391.50	15,185,391.50	1.5%	967,976,608.50
023400100100	Ministry of Works & Housing	501,520,000.00	12,945,391.50	12,945,391.50	2.6%	488,574,608.50
023400200100	Housing Corporation	200,000,000.00	-	-	0.0%	200,000,000.00
023400400100	Kano State Road Maintenance Agency (KARMA)	249,600,000.00	-	-	0.0%	249,600,000.00
023403900100	Kano State Fire Service	32,042,000.00	2,240,000.00	2,240,000.00	7.0%	29,802,000.00
023600000000	Ministry of Tourism & Culture	76,101,000.00	15,464,421.20	15,464,421.20	20.3%	60,636,578.80
023600100100	Ministry of Tourism & Culture	1,100,000.00	-	-	0.0%	1,100,000.00
023600300100	History & Culture Bureau	5,000,000.00	6,842,321.20	6,842,321.20	136.8%	- 1,842,321.20
023605400100	Zoological & Wild Life Mgt. Agency	70,001,000.00	8,622,100.00	8,622,100.00	12.3%	61,378,900.00
023800000000	Ministry of Planning & Budget	4,480,562,753.04	-	-	0.0%	4,480,562,753.04
023800100100	Ministry of Planning & Budget	4,480,562,753.04	-	-	0.0%	4,480,562,753.04

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02520000000	Ministry of Water Resources	2,395,720,000.00	182,078,455.00	182,078,455.00	7.6%	2,213,641,545.00
025200100100	Ministry of Water Resources	381,400,000.00	1,536,200.00	1,536,200.00	0.4%	379,863,800.00
025210100100	Kano State Water Board	2,014,320,000.00	180,542,255.00	180,542,255.00	9.0%	1,833,777,745.00
02600000000	Ministry of Land and Physical Planning	13,195,211,000.00	567,082,294.41	567,082,294.41	4.3%	12,628,128,705.59
026000100100	Ministry of Land and Physical Planning	6,000,007,000.00	387,647,307.41	387,647,307.41	6.5%	5,612,359,692.59
026005800100	Kano State Urban Planning & Development Authority	7,195,204,000.00	179,434,987.00	179,434,987.00	2.5%	7,015,769,013.00
02630000000	Ministry of Rural & Community Development	3,543,680,000.00	-	-	0.0%	3,543,680,000.00
026300100100	Ministry of Rural & Community Development	41,600,000.00	-	-	0.0%	41,600,000.00
026300200100	RAMPS Directorate	3,500,000,000.00	-	-	0.0%	3,500,000,000.00
026300700100	RUWASA	2,080,000.00	-	-	0.0%	2,080,000.00
02560000000	Ministry of Transport and Housing	-	68,958,050.00	68,958,050.00	-	68,958,050.00
025600100100	Ministry of Transport and Housing	-	68,958,050.00	68,958,050.00	-	68,958,050.00
02290000000	Ministry of Transport	3,390,823,000.00	97,433,246.13	97,433,246.13	2.9%	3,293,389,753.87
022900100100	Ministry of Transport	128,823,000.00	49,142,006.13	49,142,006.13	38.1%	79,680,993.87
022900300100	Kano State Transport Authority	200,000,000.00	500,000.00	500,000.00	0.3%	199,500,000.00
022900400100	Kano State Road Transport Agency (KAROTA)	2,912,000,000.00	47,791,240.00	47,791,240.00	1.6%	2,864,208,760.00
022900500100	Kano Metro Politant Area Transport Agency (KAMATA)	150,000,000.00	-	-	0.0%	150,000,000.00
03000000000	Law and Justice Sector	388,911,000.00	4,353,200.00	4,353,200.00	1.1%	384,557,800.00
03180000000	Judicial Service Commission	284,751,000.00	4,353,200.00	4,353,200.00	1.5%	280,397,800.00
031801100100	Judicial Service Commission	2,080,000.00	-	-	0.0%	2,080,000.00
031805100100	High Court of Justice	133,071,000.00	50,200.00	50,200.00	0.0%	133,020,800.00
031806100100	Multi-Door Court House	24,800,000.00	-	-	0.0%	24,800,000.00
031805300100	Sharia Court of Appeal	124,800,000.00	4,303,000.00	4,303,000.00	3.4%	120,497,000.00
03260000000	Ministry of Justice	104,160,000.00	-	-	0.0%	104,160,000.00
032600100100	Ministry of Justice	100,000,000.00	-	-	0.0%	100,000,000.00
032600200100	Law Reform Commission	4,160,000.00	-	-	0.0%	4,160,000.00
05000000000	Social Services Sector	31,367,821,183.60	3,427,958,856.08	3,427,958,856.08	10.9%	27,939,862,327.52
05130000000	Ministry of Youths and Sports	124,800,000.00	2,233,000.00	2,233,000.00	1.8%	122,567,000.00
051300100100	Ministry of Youths and Sports	104,000,000.00	-	-	0.0%	104,000,000.00
051305500100	Kano State Sports Commission	20,800,000.00	-	-	0.0%	20,800,000.00
051305600100	Kano Pillars Football Club	-	2,233,000.00	2,233,000.00	-	2,233,000.00
05140000000	Ministry of Women Affairs & Social Dev.	405,480,000.00	-	-	0.0%	405,480,000.00
051400100100	Ministry of Women Affairs & Social Dev.	405,480,000.00	-	-	0.0%	405,480,000.00
05170000000	Ministry of Education	13,147,459,398.00	38,457,714.33	38,457,714.33	0.3%	13,109,001,683.67
051700100100	Ministry of Education	3,327,806,398.00	1,637,450.00	1,637,450.00	0.0%	3,326,168,948.00
051700300100	SUBEB	9,520,800,000.00	-	-	0.0%	9,520,800,000.00
051700800100	Kano State library Board	-	70,000.00	70,000.00	-	70,000.00
051701500100	Science & Technical Schools Board	58,240,000.00	-	-	0.0%	58,240,000.00
051701600100	Kano State Private And Voluntary Inst Board	201,593,000.00	36,750,264.33	36,750,264.33	18.2%	164,842,735.67
051702700100	Kano State Islamic & Qur'anic School Board	39,020,000.00	-	-	0.0%	39,020,000.00
05690000000	Ministry for Higher Education	5,678,123,602.00	1,247,679,289.46	1,247,679,289.46	22.0%	4,430,444,312.54
056900100100	Ministry for Higher Education	41,600,000.00	42,666.00	42,666.00	0.1%	41,557,334.00
056900200100	College of Education & Preliminary Studies	484,339,000.00	4,844,236.00	4,844,236.00	1.0%	479,494,764.00
056900300100	RMK College of Basic & Remedial Studies T/Wada	37,440,000.00	125,000.00	125,000.00	0.3%	37,315,000.00
056901800100	Kano State Polytechnic	599,542,000.00	93,539,435.20	93,539,435.20	15.6%	506,002,564.80
056902100100	Dangote University of Science & Technology (Wudil)	1,779,754,000.00	682,748,632.51	682,748,632.51	38.4%	1,097,005,367.49
056902800100	Yusufu Maitama Sule University	1,147,296,000.00	385,469,217.25	385,469,217.25	33.6%	761,826,782.75
056902900100	Aminu School of Islamic Legal Studies	277,510,000.00	-	-	0.0%	277,510,000.00
056903000100	Audu Bako College of Agriculture Danbatta	62,403,000.00	3,609,144.00	3,609,144.00	5.8%	58,793,856.00
056903100100	Sa'adatu Rimi University Kano	962,239,602.00	77,264,958.50	77,264,958.50	8.0%	884,974,643.50
056904900100	School of Aquisition Centre Kano	286,000,000.00	36,000.00	36,000.00	0.0%	285,964,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05210000000	Ministry of Health	8,325,459,183.60	135,651,352.29	135,651,352.29	1.6%	8,189,807,831.31
052100100100	Ministry of Health	2,122,987,000.00	42,079,490.09	42,079,490.09	2.0%	2,080,907,509.91
052100300100	H.M.B. (HQ and Zones)	1,168,645,000.00	88,477,941.20	88,477,941.20	7.6%	1,080,167,058.80
052100300200	Muhammadu Abdullahi Wase Specialist Hospital (Zone)	1,042,813,676.66	-	-	0.0%	1,042,813,676.66
052100500100	Primary Health Care Mgt. Board (PHCMB)	1,941,013,506.94	-	-	0.0%	1,941,013,506.94
052100800100	CONTRIBUTORY HEALTH MGT	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
052100900100	KHETFUND	800,000,000.00	-	-	0.0%	800,000,000.00
052101100100	Private Health Institutions Management Agency	150,000,000.00	5,093,921.00	5,093,921.00	3.4%	144,906,079.00
052101300100	Drugs Management & Consumable Supply Agency (D)	100,000,000.00	-	-	0.0%	100,000,000.00
05350000000	Ministry of Environment	1,359,299,000.00	3,937,500.00	3,937,500.00	0.3%	1,355,361,500.00
053500100100	Ministry of Environment	29,299,000.00	537,000.00	537,000.00	1.8%	28,762,000.00
053500200100	Refuse Management & Sanitation Board (REMASAB)	30,000,000.00	3,400,500.00	3,400,500.00	11.3%	26,599,500.00
053500600100	Kano Water Shed and Climate Change Management A	1,300,000,000.00	-	-	0.0%	1,300,000,000.00
05510000000	Ministry for Local Government	2,327,200,000.00	2,000,000,000.00	2,000,000,000.00	85.9%	327,200,000.00
055100200100	Ministry for Local Government	2,327,200,000.00	2,000,000,000.00	2,000,000,000.00	85.9%	327,200,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

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

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

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
120204	FEES - GENERAL	16,775,938,000.00	1,814,534,539.29	1,814,534,539.29	10.8%	14,961,403,460.71
12020401	COURT FEES	160,195,000.00	4,353,200.00	4,353,200.00	2.7%	155,841,800.00
12020402	Renewal of Private Schools Registration	2,128,738,000.00	424,397,571.74	424,397,571.74	19.9%	1,704,340,428.26
12020403	Patent Medicine Licensing Fees	191,623,000.00	36,000.00	36,000.00	0.0%	191,587,000.00
12020408	FILMS CENSORSHIP/ PRODUCTION FEES	728,000.00	-	-	0.0%	728,000.00
12020412	ATTESTATION OF BACHELORHOOD & SPINSTERHOOD FEES	4,160,000.00	-	-	0.0%	4,160,000.00
12020415	DISINFECTION OF PRODUCE FEES	10,000,000.00	-	-	0.0%	10,000,000.00
12020417	TENDER FEES	2,233,150,000.00	-	-	0.0%	2,233,150,000.00
12020419	PROFESSIONAL REGISTRATION FEES	290,900,000.00	-	-	0.0%	290,900,000.00
12020420	ENVIRONMENTAL IMPACT ASSESSMENT FEES	53,522,000.00	537,000.00	537,000.00	1.0%	52,985,000.00
12020422	DEEDS REGISTRATION FEES	249,600,000.00	-	-	0.0%	249,600,000.00
12020423	SURVEY/ PLANNING/ BUILDING FEES	169,054,000.00	-	-	0.0%	169,054,000.00
12020424	AGENCY FEES	-	10,000.00	10,000.00	-	10,000.00
12020425	MEDICAL CONSULTANCY FEES	27,661,000.00	11,338,161.15	11,338,161.15	41.0%	16,322,838.85
12020427	ASSOCIATION FEES	1,247,340,000.00	146,008,632.03	146,008,632.03	11.7%	1,101,331,367.97
12020428	BIRTH & DEATH REGISTRATION FEES	153,560,000.00	9,098,161.15	9,098,161.15	5.9%	144,461,838.85
12020430	CHANGE OF OWNERSHIP FEES	104,000,000.00	-	-	0.0%	104,000,000.00
12020433	DEVELOPMENT LEVIES	35,871,000.00	14,147,871.17	14,147,871.17	39.4%	21,723,128.83
12020434	BUSINESS/TRADE OPERATING FEES	4,160,000.00	-	-	0.0%	4,160,000.00
12020435	INSPECTION FEES	20,384,000.00	9,098,161.15	9,098,161.15	44.6%	11,285,838.85
12020436	TIMBER & FOREST FEES	3,900,000.00	-	-	0.0%	3,900,000.00
12020437	SCHOOL/ TUITION/ EXAMINATION FEES	1,992,527,000.00	663,623,054.00	663,623,054.00	33.3%	1,328,903,946.00
12020438	APPLICATIONS FORMS & FEES	2,315,291,000.00	404,793,764.40	404,793,764.40	17.5%	1,910,497,235.60
12020439	PARKING FEES	127,512,000.00	13,769,347.50	13,769,347.50	10.8%	113,742,652.50
12020440	OTHER FEES	5,000,000.00	2,303,000.00	2,303,000.00	46.1%	2,697,000.00
12020443	Container/ Haulage Discharge Fees	56,927,000.00	11,108,100.00	11,108,100.00	19.5%	45,818,900.00
12020445	Sand Dreging Fees	2,080,000,000.00	7,549,700.00	7,549,700.00	0.4%	2,072,450,300.00
12020446	CONSULTANCY FEES	31,200,000.00	-	-	0.0%	31,200,000.00
12020447	BUILDING PLAN APPROVAL FEES	235,835,000.00	-	-	0.0%	235,835,000.00
12020448	Mobile Advert Fees	70,800,000.00	62,000.00	62,000.00	0.1%	70,738,000.00
12020450	Animal Trade Levy	290,165,000.00	77,694,223.50	77,694,223.50	26.8%	212,470,776.50
12020451	STUDENT REGISTRATION FEES	37,852,000.00	125,000.00	125,000.00	0.3%	37,727,000.00
12020452	PROCESSING FEES	20,800,000.00	-	-	0.0%	20,800,000.00
12020456	CHANGE PURPOSE FEES	113,540,000.00	-	-	0.0%	113,540,000.00
12020458	LEASE REGISTRATION	71,720,000.00	-	-	0.0%	71,720,000.00
12020459	SUB LEASE REGISTRATION	16,559,000.00	-	-	0.0%	16,559,000.00
12020465	LAND DEVELOPMENT FEES	1,068,164,000.00	12,945,391.50	12,945,391.50	1.2%	1,055,218,608.50
12020467	NON REFUNDABLE APPLICATION FOR LAND	93,500,000.00	-	-	0.0%	93,500,000.00
12020468	CONCENSION FEES	150,000,000.00	-	-	0.0%	150,000,000.00
12020472	WAYBILL AND MANIFEST	500,000,000.00	-	-	0.0%	500,000,000.00
12020473	LAND CHARGES	5,000,000.00	1,536,200.00	1,536,200.00	30.7%	3,463,800.00
12020474	WATER RATE CHARGES	355,000,000.00	-	-	0.0%	355,000,000.00
12020475	BOREHOLE TEST CHARGES	50,000,000.00	-	-	0.0%	50,000,000.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
120205	FINES - GENERAL	2,138,765,000.00	3,412,628.43	3,412,628.43	0.2%	2,135,352,371.57
12020501	FINES/PENALTIES	1,563,765,000.00	3,412,628.43	3,412,628.43	0.2%	1,560,352,371.57
12020502	Road Congestion Charges	75,000,000.00	-	-	0.0%	75,000,000.00
12020503	Park and Pay Fines	500,000,000.00	-	-	0.0%	500,000,000.00
120206	SALES - GENERAL	8,269,288,000.00	78,344,491.06	78,344,491.06	0.9%	8,190,943,508.94
12020601	SALES OF JOURNAL & PUBLICATIONS	141,736,000.00	1,670,000.00	1,670,000.00	1.2%	140,066,000.00
12020603	SALES OF ID CARDS	6,795,000.00	-	-	0.0%	6,795,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	20,000,000.00	-	-	0.0%	20,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,115,742,000.00	70,713,159.05	70,713,159.05	6.3%	1,045,028,840.95
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	1,035,041,000.00	-	-	0.0%	1,035,041,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	630,014,000.00	-	-	0.0%	630,014,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	134,960,000.00	4,683,144.00	4,683,144.00	3.5%	130,276,856.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	25,000,000.00	1,278,188.01	1,278,188.01	5.1%	23,721,811.99
12020616	PROCEEDS FROM SALES OF SALE OF FERTILIZERS	5,160,000,000.00	-	-	0.0%	5,160,000,000.00
120207	EARNINGS -GENERAL	10,809,241,000.00	758,938,777.48	758,938,777.48	7.0%	10,050,302,222.52
12020701	EARNINGS FROM CONSULTANCY SERVICES	313,698,000.00	1,574,116.00	1,574,116.00	0.5%	312,123,884.00
12020702	EARNINGS FROM LABORATORY SERVICES	78,000,000.00	-	-	0.0%	78,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	177,088,000.00	-	-	0.0%	177,088,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	22,400,000.00	-	-	0.0%	22,400,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	13,432,000.00	-	-	0.0%	13,432,000.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	182,000,000.00	500,000.00	500,000.00	0.3%	181,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,695,535,000.00	26,744,845.00	26,744,845.00	1.6%	1,668,790,155.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	715,000.00	-	-	0.0%	715,000.00
12020710	EARNINGS FROM GUEST HOUSES	160,693,000.00	33,577,500.00	33,577,500.00	20.9%	127,115,500.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,730,980,000.00	449,813,355.00	449,813,355.00	16.5%	2,281,166,645.00
12020712	OTHER EARNINGS	10,400,000.00	21,027,116.51	21,027,116.51	202.2%	- 10,627,116.51
12020714	EARNINGS FROM HOSPITALIZATION / ADMISSION	29,952,000.00	6,684,700.00	6,684,700.00	22.3%	23,267,300.00
12020715	EARNINGS FROM LOST OF GATE PASS	262,500,000.00	-	-	0.0%	262,500,000.00
12020716	EARNINGS FROM CATERING	30,000,000.00	-	-	0.0%	30,000,000.00
12020717	EARNINGS FROM ENT SERVICES	15,220,000.00	-	-	0.0%	15,220,000.00
12020720	EARNING FROM PHYSIOTHERAPY SERVICES	3,864,000.00	-	-	0.0%	3,864,000.00
12020721	EARNING FROM 10% NHIS /KSCHEMA	124,800,000.00	-	-	0.0%	124,800,000.00
12020727	EARNING FROM THEATRE SERCICES	140,909,000.00	39,022,364.97	39,022,364.97	27.7%	101,886,635.03
12020729	EARNING FROM CHANGE OF PURPOSE	4,629,260,000.00	179,434,987.00	179,434,987.00	3.9%	4,449,825,013.00
12020730	EARNING FROM SYSTEMATIC LAND TITLEING & REGISTRATION	393,000.00	-	-	0.0%	393,000.00
12020731	EARNING FROM CERTIFIED TRUE COPY	20,120,000.00	-	-	0.0%	20,120,000.00
12020732	EARNING FROM DRESSING SERVICE	149,760,000.00	-	-	0.0%	149,760,000.00
12020734	ACCIDENT AND EMERGENCY SERVICE	17,522,000.00	559,793.00	559,793.00	3.2%	16,962,207.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,110,000.00	-	-	0.0%	2,110,000.00
12020803	RENT ON GOVT BUILDINGS	2,000,000.00	-	-	0.0%	2,000,000.00
12020804	RENT ON CONFERENCE CENTRES	110,000.00	-	-	0.0%	110,000.00
120209	RENT ON LAND & OTHERS - GENERAL	788,635,000.00	-	-	0.0%	788,635,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	983,000.00	-	-	0.0%	983,000.00
12020905	LEASE RENTAL	654,532,000.00	-	-	0.0%	654,532,000.00
12020906	RENTS ON GOVT. PROPERTIES	133,120,000.00	-	-	0.0%	133,120,000.00
120211	INVESTMENT INCOME	1,530,368,000.00	25,000.00	25,000.00	0.0%	1,530,343,000.00
12021102	DIVIDEND RECEIVED	1,530,368,000.00	25,000.00	25,000.00	0.0%	1,530,343,000.00
120212	INTEREST EARNED	194,272,000.00	-	-	0.0%	194,272,000.00
12021210	BANK INTEREST	194,272,000.00	-	-	0.0%	194,272,000.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
13	AID AND GRANTS	16,699,855,183.60	2,000,000,000.00	2,000,000,000.00	12.0%	14,699,855,183.60
1301	AID	200,000,000.00	-	-	0.0%	200,000,000.00
130101	DOMESTIC AIDS	200,000,000.00	-	-	0.0%	200,000,000.00
13010102	CAPITAL DOMESTIC AIDS	200,000,000.00	-	-	0.0%	200,000,000.00
1302	GRANTS	16,499,855,183.60	2,000,000,000.00	2,000,000,000.00	12.1%	14,499,855,183.60
130201	DOMESTIC GRANTS	14,023,847,106.94	2,000,000,000.00	2,000,000,000.00	14.3%	12,023,847,106.94
13020101	CURRENT DOMESTIC GRANTS FROM FGN	350,000,000.00	-	-	0.0%	350,000,000.00
13020102	CAPITAL DOMESTIC GRANTS FROM FGN	9,277,847,106.94	-	-	0.0%	9,277,847,106.94
13020104	CAPITAL GRANT FROM LGAs	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	2,396,000,000.00	2,000,000,000.00	2,000,000,000.00	83.5%	396,000,000.00
130202	FOREIGN GRANTS	2,476,008,076.66	-	-	0.0%	2,476,008,076.66
13020201	CURRENT FOREIGN GRANTS	923,916,400.00	-	-	0.0%	923,916,400.00
13020202	CAPITAL FOREIGN GRANTS	1,552,091,676.66	-	-	0.0%	1,552,091,676.66
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	25,065,182,039.40	-	-	0.0%	25,065,182,039.40
1403	LOANS/ BORROWINGS RECEIPT	25,065,182,039.40	-	-	0.0%	25,065,182,039.40
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	4,100,000,000.00	-	-	0.0%	4,100,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	4,100,000,000.00	-	-	0.0%	4,100,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	20,965,182,039.40	-	-	0.0%	20,965,182,039.40
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	20,965,182,039.40	-	-	0.0%	20,965,182,039.40

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

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

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	437,338,312,787.93	48,133,473,712.65	48,133,473,712.65	11.0%	389,204,839,075.29
01000000000	ADMINISTRATION SECTOR	48,459,175,813.78	12,757,008,005.77	12,757,008,005.77	26.3%	35,702,167,808.01
01110000000	Government House	18,972,569,219.68	10,241,951,172.75	10,241,951,172.75	54.0%	8,730,618,046.92
011100100100	Government House	3,729,741,997.72	2,192,605,368.77	2,192,605,368.77	58.8%	1,537,136,628.95
011100100200	Deputy Governor's Office	948,629,420.00	837,805,549.10	837,805,549.10	88.3%	110,823,870.90
011100800100	Kano State Emergency Relief & Rehabilitation Board	966,135,000.00	107,769,195.17	107,769,195.17	11.2%	858,365,804.83
011100900100	Guidance and Counselling Board	67,552,000.00	3,306,059.91	3,306,059.91	4.9%	64,245,940.09
011101000100	Public Procurement Bureau	762,353,449.42	17,982,667.73	17,982,667.73	2.4%	744,370,781.68
011101100100	Public Complaint & Anti-Corruption Commission	377,281,659.89	75,904,665.20	75,904,665.20	20.1%	301,376,994.69
011101300100	Council Affairs Directorate	64,433,000.00	3,646,955.00	3,646,955.00	5.7%	60,786,045.00
011101400100	Community Re-orientation Council	575,000,000.00	-	-	0.0%	575,000,000.00
011103700100	Pilgrim Welfare Board	1,508,992,400.00	2,268,412,865.66	2,268,412,865.66	150.3%	- 759,420,465.66
011105700100	Research & Documentation Directorate	250,000,000.00	13,156,000.00	13,156,000.00	5.3%	236,844,000.00
011105800100	Protocol Directorate	1,622,604,792.17	2,835,889,340.94	2,835,889,340.94	174.8%	- 1,213,284,548.77
011105900100	Servicom Directorate	38,945,000.00	-	-	0.0%	38,945,000.00
011106000100	Kano state Liaison Office - Abuja	4,950,000.00	-	-	0.0%	4,950,000.00
011106000200	Kano state Liaison Office - Lagos	4,521,000.00	-	-	0.0%	4,521,000.00
011106400100	Kano State Bureau of Statistics	938,980,760.00	12,499,487.47	12,499,487.47	1.3%	926,481,272.53
011105600100	Special Duties Directorate	186,104,740.48	-	-	0.0%	186,104,740.48
011105500100	Special Services Directorate	5,107,353,000.00	1,429,641,606.68	1,429,641,606.68	28.0%	3,677,711,393.32
011105500200	Kano State Cooperate Security Directorate	1,818,991,000.00	443,331,411.12	443,331,411.12	24.4%	1,375,659,588.88
01120000000	House of Assembly	10,084,671,442.28	443,814,272.24	443,814,272.24	4.4%	9,640,857,170.04
011200300100	House of Assembly	9,362,491,942.28	440,380,351.36	440,380,351.36	4.7%	8,922,111,590.92
011200300200	Office of RT Hon Speakers Office	103,300,000.00	-	-	0.0%	103,300,000.00
011200300300	Office of RT Hon Deputy Speakers Office	75,862,500.00	-	-	0.0%	75,862,500.00
011200300400	Office of the Majority Leader	70,907,500.00	-	-	0.0%	70,907,500.00
011200300500	Office of the Minority Leader	70,907,500.00	-	-	0.0%	70,907,500.00
011200300600	Public Account Committee	117,732,000.00	3,433,920.88	3,433,920.88	2.9%	114,298,079.12
011200300700	Office of the Chief Whip	50,907,500.00	-	-	0.0%	50,907,500.00
011200400100	Assembly Service Commission	232,562,500.00	-	-	0.0%	232,562,500.00
01610000000	Office of Secretary to State Government	7,604,600,000.00	584,310,936.15	584,310,936.15	7.7%	7,020,289,063.85
016100100200	Admin & General Services	5,300,403,000.00	180,926,800.97	180,926,800.97	3.4%	5,119,476,199.03
016100200100	Research Evaluation & Political Affairs Directorate	2,304,197,000.00	403,384,135.18	403,384,135.18	17.5%	1,900,812,864.82
01230000000	Min. of Information & internal Affairs	5,673,325,319.30	777,856,814.29	777,856,814.29	13.7%	4,895,468,505.01
012300100100	Min. of Information & internal Affairs	1,390,785,139.80	594,035,376.79	594,035,376.79	42.7%	796,749,763.01
012300200100	Abubakar Rimi Television Corporation	928,301,322.00	29,304,830.81	29,304,830.81	3.2%	898,996,491.19
012300300100	Kano State Radio Corporation	446,168,000.00	34,345,565.92	34,345,565.92	7.7%	411,822,434.08
012300400100	Government Printing Press	1,791,788,000.00	111,572,604.84	111,572,604.84	6.2%	1,680,215,395.16
012300500100	Triumph Publishing Company	971,959,857.50	3,644,337.25	3,644,337.25	0.4%	968,315,520.25
012300700100	Kano State Censorship Board	144,323,000.00	4,954,098.68	4,954,098.68	3.4%	139,368,901.32
01250000000	Office of the Head of Civil Service	2,474,593,000.00	489,501,687.85	489,501,687.85	19.8%	1,985,091,312.15
012500100100	Office of the Head of Civil Service	270,000,000.00	82,290,000.00	82,290,000.00	30.5%	187,710,000.00
012500100200	Establishment department	1,470,513,000.00	398,525,277.22	398,525,277.22	27.1%	1,071,987,722.78
012500100400	Salary and wages Directorate	16,500,000.00	-	-	0.0%	16,500,000.00
012500800100	Pension Fund Trustees	692,504,000.00	6,990,900.86	6,990,900.86	1.0%	685,513,099.14
012501000100	Kano State Computer Centre	25,076,000.00	1,695,509.77	1,695,509.77	6.8%	23,380,490.23

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
01400000000	Office of the Auditor General	1,026,915,578.53	78,580,147.45	78,580,147.45	7.7%	948,335,431.08
014000100100	Office of the Auditor General (State)	845,156,578.53	40,961,018.47	40,961,018.47	4.8%	804,195,560.06
014000200100	Local Government Audit	181,759,000.00	37,619,128.98	37,619,128.98	20.7%	144,139,871.02
01470000000	Civil Service Commission	203,325,000.00	10,214,464.95	10,214,464.95	5.0%	193,110,535.05
014700100100	Civil Service Commission	203,325,000.00	10,214,464.95	10,214,464.95	5.0%	193,110,535.05
01480000000	Kano State Ind. Elect. Comm.	390,542,499.99	10,309,465.64	10,309,465.64	2.6%	380,233,034.35
014800100100	Kano State Ind. Elect. Comm.	390,542,499.99	10,309,465.64	10,309,465.64	2.6%	380,233,034.35
01700000000	Ministry for Special Duties	354,450,000.00	13,792,000.00	13,792,000.00	3.9%	340,658,000.00
017000100100	Ministry for Special Duties	204,450,000.00	13,792,000.00	13,792,000.00	6.7%	190,658,000.00
017000200100	People with Need Commission (PWD)	50,000,000.00	-	-	0.0%	50,000,000.00
017000300100	Disability Trust Fund (PWD)	100,000,000.00	-	-	0.0%	100,000,000.00
01770000000	Ministry of Religious Affairs	1,674,183,754.00	106,677,044.44	106,677,044.44	6.4%	1,567,506,709.56
017700100100	Ministry of Religious Affairs	185,500,000.00	7,000,000.00	7,000,000.00	3.8%	178,500,000.00
017700100200	Kano State Zakkat Commission	306,222,254.00	823,015.49	823,015.49	0.3%	305,399,238.51
017700100300	Kano State Hisbah Commission	879,173,500.00	83,374,209.49	83,374,209.49	9.5%	795,799,290.51
017700100400	Kano Sharia Commission	242,288,000.00	15,479,819.45	15,479,819.45	6.4%	226,808,180.55
017700100500	Kano State Agency for Evacuation & Repatriation of Street B	61,000,000.00	-	-	0.0%	61,000,000.00
02000000000	Economic Sector	161,481,454,621.51	16,016,692,157.69	16,016,692,157.69	9.9%	145,464,762,463.82
02150000000	Ministry of Agric. & Natural Resources	11,119,717,735.42	1,382,161,742.50	1,382,161,742.50	12.4%	9,737,555,992.92
021500100100	Ministry of Agric. & Natural Resources	5,892,408,935.23	375,215,230.93	375,215,230.93	6.4%	5,517,193,704.30
021511400100	KNARDA	4,852,308,800.19	331,860,934.69	331,860,934.69	6.8%	4,520,447,865.50
021511600100	KASCO	375,000,000.00	675,085,576.88	675,085,576.88	180.0%	- 300,085,576.88
02200000000	Ministry of Finance	18,957,426,056.91	6,248,336,688.73	6,248,336,688.73	33.0%	12,709,089,368.18
022000100100	Ministry of Finance	4,939,219,881.00	5,631,071,816.73	5,631,071,816.73	114.0%	- 691,851,935.73
022000700100	Office of the Accountant General	7,259,000,000.00	203,131,468.00	203,131,468.00	2.8%	7,055,868,532.00
022001300100	Debt Management	311,900,000.00	685,000.00	685,000.00	0.2%	311,215,000.00
022000800100	Kano State Internal Revenue Services	3,438,973,775.91	413,448,404.00	413,448,404.00	12.0%	3,025,525,371.91
022000900100	Kano State Investment Promotion Agency	3,008,332,400.00	-	-	0.0%	3,008,332,400.00
02220000000	Ministry of Commerce Ind. & Co-op.	3,470,250,556.00	142,940,524.93	142,940,524.93	4.1%	3,327,310,031.07
022200100100	Ministry of Commerce Ind. & Co-op.	2,635,266,000.00	53,905,009.12	53,905,009.12	2.0%	2,581,360,990.88
022200200100	Kantin Kwari Market	253,000,000.00	-	-	0.0%	253,000,000.00
022200300100	Kano state Consumer Protection Agency	234,415,000.00	-	-	0.0%	234,415,000.00
022200400100	Abubakar Rimi Market	211,995,000.00	7,998,750.00	7,998,750.00	3.8%	203,996,250.00
022200500100	Tourism Management Board	129,249,556.00	11,408,765.81	11,408,765.81	8.8%	117,840,790.19
022200600100	Cottage Trade and Street Hawking	6,325,000.00	69,628,000.00	69,628,000.00	1100.8%	- 63,303,000.00
02280000000	Ministry for Science Technology & Innovation	4,302,584,547.40	12,731,838.06	12,731,838.06	0.3%	4,289,852,709.34
022800100100	Ministry for Science Technology & Innovation	2,749,844,528.40	12,731,838.06	12,731,838.06	0.5%	2,737,112,690.34
022800200100	Kano State Data Centre	315,740,019.00	-	-	0.0%	315,740,019.00
022800300100	Kano State ICT Park	22,000,000.00	-	-	0.0%	22,000,000.00
022800400100	Kano State Information Technology Development Agency (K	1,215,000,000.00	-	-	0.0%	1,215,000,000.00
02340000000	Ministry of Works & Housing	58,879,015,121.97	4,758,519,049.42	4,758,519,049.42	8.1%	54,120,496,072.55
023400100100	Ministry of Works & Housing	47,727,176,029.28	4,401,386,362.14	4,401,386,362.14	9.2%	43,325,789,667.13
023400200100	Housing Corporation	6,039,127,153.00	21,442,000.00	21,442,000.00	0.4%	6,017,685,153.00
023400400100	Kano State Road Maintenance Agency (KARMA)	4,273,939,939.69	1,277,426.07	1,277,426.07	0.0%	4,272,662,513.62
023403900100	Kano State Fire Service	838,772,000.00	334,413,261.21	334,413,261.21	39.9%	504,358,738.79
02360000000	Ministry of Tourism & Culture	1,585,408,588.00	196,433,887.16	196,433,887.16	12.4%	1,388,974,700.84
023600100100	Ministry of Tourism & Culture	383,100,000.00	26,216,000.00	26,216,000.00	6.8%	356,884,000.00
023600300100	History & Culture Bureau	879,103,000.00	119,522,000.31	119,522,000.31	13.6%	759,580,999.69
023605400100	Zoological & Wild Life Mgt. Agency	323,205,588.00	50,695,886.85	50,695,886.85	15.7%	272,509,701.15

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02380000000	Ministry of Planning & Budget	17,971,660,584.56	35,940,245.50	35,940,245.50	0.2%	17,935,720,339.06
023800100100	Ministry of Planning & Budget	17,971,660,584.56	35,940,245.50	35,940,245.50	0.2%	17,935,720,339.06
02520000000	Ministry of Water Resources	13,841,594,262.01	2,519,050,813.78	2,519,050,813.78	18.2%	11,322,543,448.23
025200100100	Ministry of Water Resources	6,169,079,000.00	2,240,229,670.78	2,240,229,670.78	36.3%	3,928,849,329.22
025210100100	Kano State Water Board	7,474,337,622.01	278,821,143.00	278,821,143.00	3.7%	7,195,516,479.01
025210600100	WRECA	198,177,640.00	-	-	0.0%	198,177,640.00
02600000000	Ministry of Land and Physical Planning	5,155,289,508.24	223,896,987.39	223,896,987.39	4.3%	4,931,392,520.85
026000100100	Ministry of Land and Physical Planning	1,067,914,801.85	157,077,594.99	157,077,594.99	14.7%	910,837,206.86
026005800100	Kano State Urban Planning & Development Authority	4,087,374,706.39	66,819,392.40	66,819,392.40	1.6%	4,020,555,313.99
02630000000	Ministry of Rural & Community Development	11,756,629,661.00	69,614,206.90	69,614,206.90	0.6%	11,687,015,454.10
026300100100	Ministry of Rural & Community Development	1,167,498,316.00	35,239,582.11	35,239,582.11	3.0%	1,132,258,733.89
026300200100	RAMPS Directorate	7,424,000,000.00	-	-	0.0%	7,424,000,000.00
026300300100	Rural Electrification Board	1,172,402,345.00	23,230,141.31	23,230,141.31	2.0%	1,149,172,203.69
026300700100	RUWASA	1,992,729,000.00	11,144,483.48	11,144,483.48	0.6%	1,981,584,516.52
02560000000	Ministry of Transport and Housing	-	15,451,800.00	15,451,800.00	-	15,451,800.00
025600100100	Ministry of Transport and Housing	-	15,451,800.00	15,451,800.00	-	15,451,800.00
02290000000	Ministry of Transport	14,441,878,000.00	411,614,373.32	411,614,373.32	2.9%	14,030,263,626.68
022900100100	Ministry of Transport	4,836,105,000.00	-	-	0.0%	4,836,105,000.00
022900300100	Kano State Transport Authority	1,766,750,000.00	10,562,500.00	10,562,500.00	0.6%	1,756,187,500.00
022900400100	Kano State Road Transport Agency (KAROTA)	3,063,523,000.00	401,051,873.32	401,051,873.32	13.1%	2,662,471,126.68
022900500100	Kano Metro Politant Area Transport Agency (KAMATA)	4,595,500,000.00	-	-	0.0%	4,595,500,000.00
022900600100	Kano State Permissible Weight and Weight Bridges	180,000,000.00	-	-	0.0%	180,000,000.00
03000000000	Law and Justice Sector	14,336,498,675.25	2,128,803,745.90	2,128,803,745.90	14.8%	12,207,694,929.35
03180000000	Judicial Service Commission	13,349,153,675.25	1,736,039,922.00	1,736,039,922.00	13.0%	11,613,113,753.25
031801100100	Judicial Service Commission	436,711,000.00	50,190,250.00	50,190,250.00	11.5%	386,520,750.00
031805100100	High Court of Justice	6,539,613,649.69	977,691,922.00	977,691,922.00	15.0%	5,561,921,727.69
031806100100	Multi-Door Court House	709,267,000.00	102,316,750.00	102,316,750.00	14.4%	606,950,250.00
031805300100	Sharia Court of Appeal	5,663,562,025.56	605,841,000.00	605,841,000.00	10.7%	5,057,721,025.56
03260000000	Ministry of Justice	987,345,000.00	392,763,823.90	392,763,823.90	39.8%	594,581,176.10
032600100100	Ministry of Justice	746,652,000.00	388,741,610.92	388,741,610.92	52.1%	357,910,389.08
032600200100	Law Reform Commission	228,693,000.00	4,022,212.98	4,022,212.98	1.8%	224,670,787.02
032600300100	Justice Sector Reform Team	12,000,000.00	-	-	0.0%	12,000,000.00
05000000000	Social Services Sector	213,061,183,677.40	17,230,969,803.29	17,230,969,803.29	8.1%	195,830,213,874.11
05130000000	Ministry of Youths and Sports	4,623,458,437.51	167,381,340.56	167,381,340.56	3.6%	4,456,077,096.95
051300100100	Ministry of Youths and Sports	2,666,240,000.01	-	-	0.0%	2,666,240,000.01
051305100100	Youth Development Directorate	871,814,000.00	15,649,932.10	15,649,932.10	1.8%	856,164,067.90
051305500100	Kano State Sports Commission	595,537,000.00	50,067,448.64	50,067,448.64	8.4%	545,469,551.36
051305600100	Kano Pillars Football Club	489,867,437.50	101,663,959.82	101,663,959.82	20.8%	388,203,477.68
05140000000	Ministry of Women Affairs & Social Dev.	3,709,887,971.20	294,118,786.20	294,118,786.20	7.9%	3,415,769,185.00
051400100100	Ministry of Women Affairs & Social Dev.	3,709,887,971.20	294,118,786.20	294,118,786.20	7.9%	3,415,769,185.00
05170000000	Ministry of Education	82,038,831,198.41	6,534,131,394.09	6,534,131,394.09	8.0%	75,504,699,804.32
051700100100	Ministry of Education	39,227,936,852.00	575,718,861.43	575,718,861.43	1.5%	38,652,217,990.57
051700300100	SUBEB	10,818,288,280.64	106,434,111.15	106,434,111.15	1.0%	10,711,854,169.49
051700800100	Kano State library Board	453,255,707.19	35,305,097.24	35,305,097.24	7.8%	417,950,609.95
051701000100	Agency for Mass Education	1,059,174,927.83	91,154,942.64	91,154,942.64	8.6%	968,019,985.19
051701500100	Science & Technical Schools Board	4,444,096,979.38	608,982,005.06	608,982,005.06	13.7%	3,835,114,974.32
051701600100	Kano State Private And Voluntary Inst Board	85,332,430.52	-	-	0.0%	85,332,430.52
051702600100	Senior Secondary Schools Mgt. Board	25,373,633,728.59	5,102,593,419.16	5,102,593,419.16	20.1%	20,271,040,309.43
051702700100	Kano State Islamic & Qur'anic School Board	577,112,292.26	13,942,957.41	13,942,957.41	2.4%	563,169,334.85

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

Table 5: Personnel Expenditure by Administrative Classification

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

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	87,465,825,287.75	20,496,770,415.62	20,496,770,415.62	23.4%	66,969,054,872.13
01000000000	ADMINISTRATION SECTOR	8,858,224,355.43	1,757,312,749.77	1,757,312,749.77	19.8%	7,100,911,605.66
01110000000	Government House	2,399,866,006.43	567,814,871.75	567,814,871.75	23.7%	1,832,051,134.68
011100100100	Government House	65,832,000.00	17,534,429.77	17,534,429.77	26.6%	48,297,570.23
011100100200	Deputy Governor's Office	72,264,000.00	6,987,649.10	6,987,649.10	9.7%	65,276,350.90
011100800100	Kano State Emergency Relief & Rehabilitation Board	120,550,000.00	27,769,195.17	27,769,195.17	23.0%	92,780,804.83
011100900100	Guidance and Counselling Board	13,752,000.00	3,306,059.91	3,306,059.91	24.0%	10,445,940.09
011101000100	Public Procurement Bureau	31,519,000.00	13,082,667.73	13,082,667.73	41.5%	18,436,332.27
011101100100	Public Complaint & Anti-Corruption Commission	93,332,006.43	27,686,865.20	27,686,865.20	29.7%	65,645,141.23
011101300100	Council Affairs Directorate	20,753,000.00	-	-	0.0%	20,753,000.00
011103700100	Pilgrim Welfare Board	39,517,000.00	11,454,584.66	11,454,584.66	29.0%	28,062,415.34
011105800100	Protocol Directorate	129,467,000.00	3,889,714.94	3,889,714.94	3.0%	125,577,285.06
011106400100	Kano State Bureau of Statistics	25,508,000.00	7,739,487.47	7,739,487.47	30.3%	17,768,512.53
011105500100	Special Services Directorate	14,353,000.00	5,032,806.68	5,032,806.68	35.1%	9,320,193.32
011105500200	Kano State Cooperate Security Directorate	1,773,019,000.00	443,331,411.12	443,331,411.12	25.0%	1,329,687,588.88
01120000000	House of Assembly	486,325,000.00	120,891,358.24	120,891,358.24	24.9%	365,433,641.76
011200300100	House of Assembly	471,997,000.00	117,457,437.36	117,457,437.36	24.9%	354,539,562.64
011200300600	Public Account Committee	14,328,000.00	3,433,920.88	3,433,920.88	24.0%	10,894,079.12
01610000000	Office of Secretary to State Government	1,856,450,000.00	305,581,095.15	305,581,095.15	16.5%	1,550,868,904.85
016100100200	Admin & General Services	492,253,000.00	7,145,679.97	7,145,679.97	1.5%	485,107,320.03
016100200100	Research Evaluation & Political Affairs Directorate	1,364,197,000.00	298,435,415.18	298,435,415.18	21.9%	1,065,761,584.82
01230000000	Min. of Information & Internal Affairs	620,282,349.00	162,075,114.29	162,075,114.29	26.1%	458,207,234.71
012300100100	Min. of Information & Internal Affairs	304,903,000.00	74,931,676.79	74,931,676.79	24.6%	229,971,323.21
012300200100	Abubakar Rimi Television Corporation	116,334,000.00	29,304,830.81	29,304,830.81	25.2%	87,029,169.19
012300300100	Kano State Radio Corporation	108,537,000.00	34,345,565.92	34,345,565.92	31.6%	74,191,434.08
012300400100	Government Printing Press	54,388,000.00	14,894,604.84	14,894,604.84	27.4%	39,493,395.16
012300500100	Triumph Publishing Company	14,577,349.00	3,644,337.25	3,644,337.25	25.0%	10,933,011.75
012300700100	Kano State Censorship Board	21,543,000.00	4,954,098.68	4,954,098.68	23.0%	16,588,901.32
01250000000	Office of the Head of Civil Service	2,169,593,000.00	407,211,687.85	407,211,687.85	18.8%	1,762,381,312.15
012500100200	Establishment department	1,470,513,000.00	398,525,277.22	398,525,277.22	27.1%	1,071,987,722.78
012500800100	Pension Fund Trustees	692,504,000.00	6,990,900.86	6,990,900.86	1.0%	685,513,099.14
012501000100	Kano State Computer Centre	6,576,000.00	1,695,509.77	1,695,509.77	25.8%	4,880,490.23
01400000000	Office of the Auditor General	872,187,000.00	76,537,647.45	76,537,647.45	8.8%	795,649,352.55
014000100100	Office of the Auditor General (State)	722,428,000.00	38,918,518.47	38,918,518.47	5.4%	683,509,481.53
014000200100	Local Government Audit	149,759,000.00	37,619,128.98	37,619,128.98	25.1%	112,139,871.02
01470000000	Civil Service Commission	19,625,000.00	7,214,464.95	7,214,464.95	36.8%	12,410,535.05
014700100100	Civil Service Commission	19,625,000.00	7,214,464.95	7,214,464.95	36.8%	12,410,535.05
01480000000	Kano State Ind. Elect. Comm.	39,950,000.00	10,309,465.64	10,309,465.64	25.8%	29,640,534.36
014800100100	Kano State Ind. Elect. Comm.	39,950,000.00	10,309,465.64	10,309,465.64	25.8%	29,640,534.36
01770000000	Ministry of Religious Affairs	393,946,000.00	99,677,044.44	99,677,044.44	25.3%	294,268,955.56
017700100200	Kano State Zakat Commission	3,375,000.00	823,015.49	823,015.49	24.4%	2,551,984.51
017700100300	Kano State Hisbah Commission	298,283,000.00	83,374,209.49	83,374,209.49	28.0%	214,908,790.51
017700100400	Kano Sharia Commission	92,288,000.00	15,479,819.45	15,479,819.45	16.8%	76,808,180.55
02000000000	Economic Sector	11,852,084,000.00	2,166,255,882.36	2,166,255,882.36	18.3%	9,685,828,117.64
02150000000	Ministry of Agric. & Natural Resources	1,944,960,000.00	500,499,564.50	500,499,564.50	25.7%	1,444,460,435.50
021500100100	Ministry of Agric. & Natural Resources	617,900,000.00	157,778,958.93	157,778,958.93	25.5%	460,121,041.07
021511400100	KNARDA	1,327,060,000.00	331,860,934.69	331,860,934.69	25.0%	995,199,065.31
021511600100	KASCO	-	10,859,670.88	10,859,670.88	-	10,859,670.88

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02200000000	Ministry of Finance	4,458,559,000.00	366,851,458.03	366,851,458.03	8.2%	4,091,707,541.97
022000100100	Ministry of Finance	3,515,091,000.00	130,984,458.03	130,984,458.03	3.7%	3,384,106,541.97
022000800100	Kano State Internal Revenue Services	943,468,000.00	235,867,000.00	235,867,000.00	25.0%	707,601,000.00
02220000000	Ministry of Commerce Ind. & Co-op.	331,861,000.00	73,312,524.93	73,312,524.93	22.1%	258,548,475.07
022200100100	Ministry of Commerce Ind. & Co-op.	206,866,000.00	53,905,009.12	53,905,009.12	26.1%	152,960,990.88
022200400100	Abubakar Rimi Market	31,995,000.00	7,998,750.00	7,998,750.00	25.0%	23,996,250.00
022200500100	Tourism Management Board	93,000,000.00	11,408,765.81	11,408,765.81	12.3%	81,591,234.19
02280000000	Ministry for Science Technology & Innovation	101,754,000.00	12,731,838.06	12,731,838.06	12.5%	89,022,161.94
022800100100	Ministry for Science Technology & Innovation	50,150,000.00	12,731,838.06	12,731,838.06	25.4%	37,418,161.94
022800200100	Kano State Data Centre	14,604,000.00	-	-	0.0%	14,604,000.00
022800300100	Kano State ICT Park	22,000,000.00	-	-	0.0%	22,000,000.00
022800400100	Kano State Information Technology Development Agency (KAITDA)	15,000,000.00	-	-	0.0%	15,000,000.00
02340000000	Ministry of Works & Housing	1,294,047,000.00	359,512,952.79	359,512,952.79	27.8%	934,534,047.21
023400100100	Ministry of Works & Housing	542,790,000.00	136,317,172.51	136,317,172.51	25.1%	406,472,827.49
023400200100	Housing Corporation	85,768,000.00	21,442,000.00	21,442,000.00	25.0%	64,326,000.00
023400400100	Kano State Road Maintenance Agency (KARMA)	10,717,000.00	1,277,426.07	1,277,426.07	11.9%	9,439,573.93
023403900100	Kano State Fire Service	654,772,000.00	200,476,354.21	200,476,354.21	30.6%	454,295,645.79
02360000000	Ministry of Tourism & Culture	289,219,000.00	69,035,887.16	69,035,887.16	23.9%	220,183,112.84
023600300100	History & Culture Bureau	147,853,000.00	34,340,000.31	34,340,000.31	23.2%	113,512,999.69
023605400100	Zoological & Wild Life Mgt. Agency	141,366,000.00	34,695,886.85	34,695,886.85	24.5%	106,670,113.15
02380000000	Ministry of Planning & Budget	70,923,000.00	17,490,245.50	17,490,245.50	24.7%	53,432,754.50
023800100100	Ministry of Planning & Budget	70,923,000.00	17,490,245.50	17,490,245.50	24.7%	53,432,754.50
02520000000	Ministry of Water Resources	903,914,000.00	226,580,920.78	226,580,920.78	25.1%	677,333,079.22
025200100100	Ministry of Water Resources	132,829,000.00	33,809,670.78	33,809,670.78	25.5%	99,019,329.22
025210100100	Kano State Water Board	771,085,000.00	192,771,250.00	192,771,250.00	25.0%	578,313,750.00
02600000000	Ministry of Land and Physical Planning	432,093,000.00	107,331,910.39	107,331,910.39	24.8%	324,761,089.61
026000100100	Ministry of Land and Physical Planning	265,395,000.00	67,247,517.99	67,247,517.99	25.3%	198,147,482.01
026005800100	Kano State Urban Planning & Development Authority	166,698,000.00	40,084,392.40	40,084,392.40	24.0%	126,613,607.60
02630000000	Ministry of Rural & Community Development	362,581,000.00	56,294,206.90	56,294,206.90	15.5%	306,286,793.10
026300100100	Ministry of Rural & Community Development	91,489,000.00	21,919,582.11	21,919,582.11	24.0%	69,569,417.89
026300300100	Rural Electrification Board	208,463,000.00	23,230,141.31	23,230,141.31	11.1%	185,232,858.69
026300700100	RUWASA	62,629,000.00	11,144,483.48	11,144,483.48	17.8%	51,484,516.52
02290000000	Ministry of Transport	1,662,173,000.00	376,614,373.32	376,614,373.32	22.7%	1,285,558,626.68
022900100100	Ministry of Transport	106,000,000.00	-	-	0.0%	106,000,000.00
022900300100	Kano State Transport Authority	42,250,000.00	10,562,500.00	10,562,500.00	25.0%	31,687,500.00
022900400100	Kano State Road Transport Agency (KAROTA)	1,513,923,000.00	366,051,873.32	366,051,873.32	24.2%	1,147,871,126.68
03000000000	Law and Justice Sector	5,800,405,000.00	1,446,952,573.90	1,446,952,573.90	24.9%	4,353,452,426.10
03180000000	Judicial Service Commission	5,456,755,000.00	1,364,188,750.00	1,364,188,750.00	25.0%	4,092,566,250.00
031801100100	Judicial Service Commission	200,761,000.00	50,190,250.00	50,190,250.00	25.0%	150,570,750.00
031805100100	High Court of Justice	2,423,363,000.00	605,840,750.00	605,840,750.00	25.0%	1,817,522,250.00
031806100100	Multi-Door Court House	409,267,000.00	102,316,750.00	102,316,750.00	25.0%	306,950,250.00
031805300100	Sharia Court of Appeal	2,423,364,000.00	605,841,000.00	605,841,000.00	25.0%	1,817,523,000.00
03260000000	Ministry of Justice	343,650,000.00	82,763,823.90	82,763,823.90	24.1%	260,886,176.10
032600100100	Ministry of Justice	327,532,000.00	78,741,610.92	78,741,610.92	24.0%	248,790,389.08
032600200100	Law Reform Commission	16,118,000.00	4,022,212.98	4,022,212.98	25.0%	12,095,787.02
05000000000	Social Services Sector	60,955,111,932.32	15,126,249,209.59	15,126,249,209.59	24.8%	45,828,862,722.73
05130000000	Ministry of Youths and Sports	497,401,000.00	151,918,340.56	151,918,340.56	30.5%	345,482,659.44
051305100100	Youth Development Directorate	48,114,000.00	12,049,932.10	12,049,932.10	25.0%	36,064,067.90
051305500100	Kano State Sports Commission	149,287,000.00	50,067,448.64	50,067,448.64	33.5%	99,219,551.36
051305600100	Kano Pillars Football Club	300,000,000.00	89,800,959.82	89,800,959.82	29.9%	210,199,040.18

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05140000000	Ministry of Women Affairs & Social Dev.	141,290,000.00	34,410,426.35	34,410,426.35	24.4%	106,879,573.65
051400100100	Ministry of Women Affairs & Social Dev.	141,290,000.00	34,410,426.35	34,410,426.35	24.4%	106,879,573.65
05170000000	Ministry of Education	24,529,757,000.00	5,995,798,034.24	5,995,798,034.24	24.4%	18,533,958,965.76
051700100100	Ministry of Education	325,410,000.00	87,454,501.58	87,454,501.58	26.9%	237,955,498.42
051700300100	SUBEB	180,222,000.00	59,745,111.15	59,745,111.15	33.2%	120,476,888.85
051700800100	Kano State library Board	120,914,000.00	35,305,097.24	35,305,097.24	29.2%	85,608,902.76
051701000100	Agency for Mass Education	321,546,000.00	91,154,942.64	91,154,942.64	28.3%	230,391,057.36
051701500100	Science & Technical Schools Board	2,354,676,000.00	605,602,005.06	605,602,005.06	25.7%	1,749,073,994.94
051702600100	Senior Secondary Schools Mgt. Board	21,166,409,000.00	5,102,593,419.16	5,102,593,419.16	24.1%	16,063,815,580.84
051702700100	Kano State Islamic & Qur'anic School Board	60,580,000.00	13,942,957.41	13,942,957.41	23.0%	46,637,042.59
05690000000	Ministry for Higher Education	16,766,625,281.32	4,223,035,498.24	4,223,035,498.24	25.2%	12,543,589,783.08
056900100100	Ministry for Higher Education	14,669,000.00	11,158,930.80	11,158,930.80	76.1%	3,510,069.20
056900200100	College of Education & Preliminary Studies	753,308,000.00	243,137,805.55	243,137,805.55	32.3%	510,170,194.45
056900300100	RMK College of Basic & Remedial Studies T/Wada	329,514,000.00	118,457,337.92	118,457,337.92	35.9%	211,056,662.08
056901800100	Kano State Polytechnic	3,157,275,000.00	774,942,971.72	774,942,971.72	24.5%	2,382,332,028.28
056902100100	Dangote University of Science & Technology (Wudil)	3,741,243,000.00	935,310,750.00	935,310,750.00	25.0%	2,805,932,250.00
056902800100	Yusufu Maitama Sule University	3,702,021,000.00	847,210,729.54	847,210,729.54	22.9%	2,854,810,270.46
056902900100	Aminu School of Islamic Legal Studies	1,456,223,000.00	394,341,419.78	394,341,419.78	27.1%	1,061,881,580.22
056903000100	Audu Bako College of Agriculture Danbatta	607,405,000.00	172,856,695.98	172,856,695.98	28.5%	434,548,304.02
056903100100	Sa'adatu Rimi University Kano	2,769,403,000.00	718,021,882.28	718,021,882.28	25.9%	2,051,381,117.72
056904800100	Kano State Scholarship Board	37,874,000.00	7,596,974.68	7,596,974.68	20.1%	30,277,025.32
056904900100	School of Aquisition Centre Kano	197,690,281.32	-	-	0.0%	197,690,281.32
05210000000	Ministry of Health	17,785,315,651.00	4,509,102,202.71	4,509,102,202.71	25.4%	13,276,213,448.29
052100100100	Ministry of Health	1,288,610,000.00	320,891,306.50	320,891,306.50	24.9%	967,718,693.50
052100300100	H.M.B. (HQ and Zones)	15,272,444,651.00	4,099,410,373.10	4,099,410,373.10	26.8%	11,173,034,277.90
052100300200	Muhammadi Abdullahi Wase Specialist Hospital (Zone 7 M	974,485,000.00	-	-	0.0%	974,485,000.00
052100500100	Primary Health Care Mgt. Board (PHCMB)	205,776,000.00	88,800,523.11	88,800,523.11	43.2%	116,975,476.89
052100800100	CONTRIBUTORY HEALTH MGT	4,000,000.00	-	-	0.0%	4,000,000.00
052101100100	Private Health Institutions Management Agency	40,000,000.00	-	-	0.0%	40,000,000.00
05350000000	Ministry of Environment	974,705,000.00	192,052,018.98	192,052,018.98	19.7%	782,652,981.02
053500100100	Ministry of Environment	614,774,000.00	145,185,133.92	145,185,133.92	23.6%	469,588,866.08
053500200100	Refuse Management & Sanitation Board (REMASAB)	263,740,000.00	36,198,190.90	36,198,190.90	13.7%	227,541,809.10
053500300100	Kano State Afforestation Project (KNAP)	30,375,000.00	9,130,512.95	9,130,512.95	30.1%	21,244,487.05
053500500100	Kano State Sustainable Projects	65,816,000.00	1,538,181.22	1,538,181.22	2.3%	64,277,818.78
05510000000	Ministry for Local Government	260,018,000.00	19,932,688.50	19,932,688.50	7.7%	240,085,311.50
055100200100	Ministry for Local Government	81,729,000.00	19,457,141.98	19,457,141.98	23.8%	62,271,858.02
055100300100	Chieftancy Affairs	178,289,000.00	475,546.53	475,546.53	0.3%	177,813,453.47

Table 6: Overhead Expenditure by Administrative Classification

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

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

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
014700000000	Civil Service Commission	113,700,000.00	3,000,000.00	3,000,000.00	2.6%	110,700,000.00
014700100100	Civil Service Commission	113,700,000.00	3,000,000.00	3,000,000.00	2.6%	110,700,000.00
014800000000	Kano State Ind. Elect. Comm.	50,592,499.99	-	-	0.0%	50,592,499.99
014800100100	Kano State Ind. Elect. Comm.	50,592,499.99	-	-	0.0%	50,592,499.99
017000000000	Ministry for Special Duties	267,700,000.00	13,792,000.00	13,792,000.00	5.2%	253,908,000.00
017000100100	Ministry for Special Duties	117,700,000.00	13,792,000.00	13,792,000.00	11.7%	103,908,000.00
017000200100	People with Need Commission (PWD)	50,000,000.00	-	-	0.0%	50,000,000.00
017000300100	Disability Trust Fund (PWD)	100,000,000.00	-	-	0.0%	100,000,000.00
017700000000	Ministry of Religious Affairs	182,090,500.00	7,000,000.00	7,000,000.00	3.8%	175,090,500.00
017700100100	Ministry of Religious Affairs	15,500,000.00	7,000,000.00	7,000,000.00	45.2%	8,500,000.00
017700100200	Kano State Zakkat Commission	26,700,000.00	-	-	0.0%	26,700,000.00
017700100300	Kano State Hisbah Commission	78,890,500.00	-	-	0.0%	78,890,500.00
017700100500	Kano State Agency for Evacuation & Repatriation of St	61,000,000.00	-	-	0.0%	61,000,000.00
020000000000	Economic Sector	6,835,805,822.71	1,080,025,539.00	1,080,025,539.00	15.8%	5,755,780,283.71
021500000000	Ministry of Agric. & Natural Resources	184,788,900.00	217,436,272.00	217,436,272.00	117.7%	- 32,647,372.00
021500100100	Ministry of Agric. & Natural Resources	157,188,900.00	217,436,272.00	217,436,272.00	138.3%	- 60,247,372.00
021511400100	KNARDA	27,600,000.00	-	-	0.0%	27,600,000.00
022000000000	Ministry of Finance	3,241,594,656.91	369,976,372.00	369,976,372.00	11.4%	2,871,618,284.91
022000100100	Ministry of Finance	274,128,881.00	11,730,000.00	11,730,000.00	4.3%	262,398,881.00
022000700100	Office of the Accountant General	647,000,000.00	183,131,468.00	183,131,468.00	28.3%	463,868,532.00
022001300100	Debt Management	71,900,000.00	685,000.00	685,000.00	1.0%	71,215,000.00
022000800100	Kano State Internal Revenue Services	2,225,505,775.91	174,429,904.00	174,429,904.00	7.8%	2,051,075,871.91
022000900100	Kano State Investment Promotion Agency	23,060,000.00	-	-	0.0%	23,060,000.00
022200000000	Ministry of Commerce Ind. & Co-op.	1,230,489,556.00	69,628,000.00	69,628,000.00	5.7%	1,160,861,556.00
022200100100	Ministry of Commerce Ind. & Co-op.	1,051,000,000.00	-	-	0.0%	1,051,000,000.00
022200200100	Kantin Kwari Market	45,000,000.00	-	-	0.0%	45,000,000.00
022200300100	Kano state Consumer Protection Agency	91,915,000.00	-	-	0.0%	91,915,000.00
022200500100	Tourism Management Board	36,249,556.00	-	-	0.0%	36,249,556.00
022200600100	Cottage Trade and Street Hawking	6,325,000.00	69,628,000.00	69,628,000.00	1100.8%	- 63,303,000.00
022800000000	Ministry for Science Technology & Innovation	145,278,590.40	-	-	0.0%	145,278,590.40
022800100100	Ministry for Science Technology & Innovation	145,278,590.40	-	-	0.0%	145,278,590.40
023400000000	Ministry of Works & Housing	547,996,373.06	75,915,018.00	75,915,018.00	13.9%	472,081,355.06
023400100100	Ministry of Works & Housing	286,813,433.37	75,915,018.00	75,915,018.00	26.5%	210,898,415.37
023400200100	Housing Corporation	62,960,000.00	-	-	0.0%	62,960,000.00
023400400100	Kano State Road Maintenance Agency (KARMA)	183,222,939.69	-	-	0.0%	183,222,939.69
023403900100	Kano State Fire Service	15,000,000.00	-	-	0.0%	15,000,000.00
023600000000	Ministry of Tourism & Culture	90,989,588.00	127,398,000.00	127,398,000.00	140.0%	- 36,408,412.00
023600100100	Ministry of Tourism & Culture	48,100,000.00	26,216,000.00	26,216,000.00	54.5%	21,884,000.00
023600300100	History & Culture Bureau	18,050,000.00	85,182,000.00	85,182,000.00	471.9%	- 67,132,000.00
023605400100	Zoological & Wild Life Mgt. Agency	24,839,588.00	16,000,000.00	16,000,000.00	64.4%	8,839,588.00
023800000000	Ministry of Planning & Budget	281,741,416.65	18,450,000.00	18,450,000.00	6.5%	263,291,416.65
023800100100	Ministry of Planning & Budget	281,741,416.65	18,450,000.00	18,450,000.00	6.5%	263,291,416.65
025200000000	Ministry of Water Resources	167,041,218.55	47,620,000.00	47,620,000.00	28.5%	119,421,218.55
025200100100	Ministry of Water Resources	17,850,000.00	7,620,000.00	7,620,000.00	42.7%	10,230,000.00
025210100100	Kano State Water Board	146,791,218.55	40,000,000.00	40,000,000.00	27.2%	106,791,218.55
025210600100	WRECA	2,400,000.00	-	-	0.0%	2,400,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02600000000	Ministry of Land and Physical Planning	146,981,178.14	89,830,077.00	89,830,077.00	61.1%	57,151,101.14
026000100100	Ministry of Land and Physical Planning	112,519,801.85	89,830,077.00	89,830,077.00	79.8%	22,689,724.85
026005800100	Kano State Urban Planning & Development Authority	34,461,376.29	-	-	0.0%	34,461,376.29
02630000000	Ministry of Rural & Community Development	17,004,345.00	13,320,000.00	13,320,000.00	78.3%	3,684,345.00
026300100100	Ministry of Rural & Community Development	2,900,000.00	13,320,000.00	13,320,000.00	459.3%	- 10,420,000.00
026300200100	RAMPS Directorate	2,000,000.00	-	-	0.0%	2,000,000.00
026300300100	Rural Electrification Board	6,004,345.00	-	-	0.0%	6,004,345.00
026300700100	RUWASA	6,100,000.00	-	-	0.0%	6,100,000.00
02560000000	Ministry of Transport and Housing	-	15,451,800.00	15,451,800.00	-	15,451,800.00
025600100100	Ministry of Transport and Housing	-	15,451,800.00	15,451,800.00	-	15,451,800.00
02290000000	Ministry of Transport	781,900,000.00	35,000,000.00	35,000,000.00	4.5%	746,900,000.00
022900100100	Ministry of Transport	115,000,000.00	-	-	0.0%	115,000,000.00
022900300100	Kano State Transport Authority	24,500,000.00	-	-	0.0%	24,500,000.00
022900400100	Kano State Road Transport Agency (KAROTA)	516,900,000.00	35,000,000.00	35,000,000.00	6.8%	481,900,000.00
022900500100	Kano Metro Pollutant Area Transport Agency (KAMATA)	95,500,000.00	-	-	0.0%	95,500,000.00
022900600100	Kano State Permissible Weight and Weight Bridges	30,000,000.00	-	-	0.0%	30,000,000.00
03000000000	Law and Justice Sector	2,842,695,649.19	493,276,895.00	493,276,895.00	17.4%	2,349,418,754.19
03180000000	Judicial Service Commission	2,388,000,649.19	183,276,895.00	183,276,895.00	7.7%	2,204,723,754.19
031801100100	Judicial Service Commission	85,950,000.00	-	-	0.0%	85,950,000.00
031805100100	High Court of Justice	1,351,250,649.69	183,276,895.00	183,276,895.00	13.6%	1,167,973,754.69
031806100100	Multi-Door Court House	150,000,000.00	-	-	0.0%	150,000,000.00
031805300100	Sharia Court of Appeal	800,799,999.50	-	-	0.0%	800,799,999.50
03260000000	Ministry of Justice	454,695,000.00	310,000,000.00	310,000,000.00	68.2%	144,695,000.00
032600100100	Ministry of Justice	289,120,000.00	310,000,000.00	310,000,000.00	107.2%	- 20,880,000.00
032600200100	Law Reform Commission	153,575,000.00	-	-	0.0%	153,575,000.00
032600300100	Justice Sector Reform Team	12,000,000.00	-	-	0.0%	12,000,000.00
05000000000	Social Services Sector	21,356,960,924.24	1,730,418,114.00	1,730,418,114.00	8.1%	19,626,542,810.24
05130000000	Ministry of Youths and Sports	378,907,437.51	15,463,000.00	15,463,000.00	4.1%	363,444,437.51
051300100100	Ministry of Youths and Sports	141,090,000.01	-	-	0.0%	141,090,000.01
051305100100	Youth Development Directorate	18,700,000.00	3,600,000.00	3,600,000.00	19.3%	15,100,000.00
051305500100	Kano State Sports Commission	34,250,000.00	-	-	0.0%	34,250,000.00
051305600100	Kano Pillars Football Club	184,867,437.50	11,863,000.00	11,863,000.00	6.4%	173,004,437.50
05140000000	Ministry of Women Affairs & Social Dev.	553,397,971.20	234,788,000.00	234,788,000.00	42.4%	318,609,971.20
051400100100	Ministry of Women Affairs & Social Dev.	553,397,971.20	234,788,000.00	234,788,000.00	42.4%	318,609,971.20
05170000000	Ministry of Education	4,918,125,608.82	287,590,000.00	287,590,000.00	5.8%	4,630,535,608.82
051700100100	Ministry of Education	3,453,440,411.00	237,521,000.00	237,521,000.00	6.9%	3,215,919,411.00
051700300100	SUBEB	81,625,473.50	46,689,000.00	46,689,000.00	57.2%	34,936,473.50
051700800100	Kano State library Board	39,341,707.19	-	-	0.0%	39,341,707.19
051701000100	Agency for Mass Education	5,977,255.25	-	-	0.0%	5,977,255.25
051701500100	Science & Technical Schools Board	1,164,980,059.37	3,380,000.00	3,380,000.00	0.3%	1,161,600,059.37
051701600100	Kano State Private And Voluntary Inst Board	14,812,340.00	-	-	0.0%	14,812,340.00
051702600100	Senior Secondary Schools Mgt. Board	134,224,728.59	-	-	0.0%	134,224,728.59
051702700100	Kano State Islamic & Qur'anic School Board	23,723,633.92	-	-	0.0%	23,723,633.92
05690000000	Ministry for Higher Education	2,843,809,599.33	32,500,000.00	32,500,000.00	1.1%	2,811,309,599.33
056900100100	Ministry for Higher Education	630,000,000.00	9,500,000.00	9,500,000.00	1.5%	620,500,000.00
056900200100	College of Education & Preliminary Studies	155,550,000.00	-	-	0.0%	155,550,000.00
056900300100	RMK College of Basic & Remedial Studies T/Wada	38,316,848.15	-	-	0.0%	38,316,848.15
056901800100	Kano State Polytechnic	55,800,000.00	-	-	0.0%	55,800,000.00
056902100100	Dangote University of Science & Technology (Wudil)	1,035,113,000.00	-	-	0.0%	1,035,113,000.00
056902700100	Informatics Institute	8,980,000.00	-	-	0.0%	8,980,000.00
056902800100	Yusufu Maitama Sule University	451,693,240.18	-	-	0.0%	451,693,240.18

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
056902900100	Aminu School of Islamic Legal Studies	17,384,986.00	-	-	0.0%	17,384,986.00
056903000100	Audu Bako College of Agriculture Danbatta	20,975,000.00	-	-	0.0%	20,975,000.00
056903100100	Sa'adatu Rimi University Kano	87,537,525.00	-	-	0.0%	87,537,525.00
056903200100	Kano State Hospitality and Tourism Academy Daula H	26,120,000.00	-	-	0.0%	26,120,000.00
056903400100	Kano Fisheries Academy Bagauda Bebeji	16,770,000.00	-	-	0.0%	16,770,000.00
056903600100	Kano State Farm Mechanization Academy Kadawa Ga	20,020,000.00	-	-	0.0%	20,020,000.00
056903700100	Kano State Corporate Security Training Academy Gab	23,076,000.00	-	-	0.0%	23,076,000.00
056903900100	Kano Film Academy	17,113,000.00	-	-	0.0%	17,113,000.00
056904000100	Kano Sport Academy Karfi	38,020,000.00	-	-	0.0%	38,020,000.00
056904100100	Kano State Driving Academy	17,570,000.00	-	-	0.0%	17,570,000.00
056904500100	Kano State Livestock Academy Bagauda	27,020,000.00	-	-	0.0%	27,020,000.00
056904600100	Kano State Development Journalism Academy Tاراو	17,570,000.00	-	-	0.0%	17,570,000.00
056904800100	Kano State Scholarship Board	62,420,000.00	23,000,000.00	23,000,000.00	36.8%	39,420,000.00
056904900100	School of Aquisition Centre Kano	76,760,000.00	-	-	0.0%	76,760,000.00
052100000000	Ministry of Health	11,711,386,758.91	425,176,114.00	425,176,114.00	3.6%	11,286,210,644.91
052100100100	Ministry of Health	2,176,485,882.57	378,378,600.00	378,378,600.00	17.4%	1,798,107,282.57
052100300100	H.M.B. (HQ and Zones)	2,207,552,476.59	-	-	0.0%	2,207,552,476.59
052100300200	Muhammadu Abdullahi Wase Specialist Hospital (Zone	267,374,839.99	44,251,414.00	44,251,414.00	16.6%	223,123,425.99
052100400100	College of Nursing & Mid-Wifery Board	18,301,700.00	-	-	0.0%	18,301,700.00
052100400200	School of Nursing Kano	4,210,000.00	-	-	0.0%	4,210,000.00
052100400300	School of Basic Mid Wifery Kano	10,615,700.00	-	-	0.0%	10,615,700.00
052100400400	School of Basic Mid Wifery Dambatta	5,550,000.00	-	-	0.0%	5,550,000.00
052100400500	School of Post Basic Mid Wifery Gezawa	5,025,000.00	-	-	0.0%	5,025,000.00
052100400600	School of Nursing Madobi	5,100,000.00	-	-	0.0%	5,100,000.00
052100400700	School of Post Basic Anesthesia	4,415,000.00	-	-	0.0%	4,415,000.00
052100400800	School of Basic Mid Wifery Gwarzo	9,915,700.00	-	-	0.0%	9,915,700.00
052102000100	School of Hygiene	6,250,000.00	-	-	0.0%	6,250,000.00
052103000100	School of Health Technology Bebeji	4,025,000.00	-	-	0.0%	4,025,000.00
052104000100	School Health Technology Kano	4,750,000.00	-	-	0.0%	4,750,000.00
052100500100	Primary Health Care Mgt. Board (PHCMB)	1,723,600,000.00	-	-	0.0%	1,723,600,000.00
052100600100	State Agency for Control of Aids	240,938,459.76	-	-	0.0%	240,938,459.76
052100800100	CONTRIBUTORY HEALTH MGT	4,923,250,000.00	2,546,100.00	2,546,100.00	0.1%	4,920,703,900.00
052100900100	KHETFUND	73,000,000.00	-	-	0.0%	73,000,000.00
052101100100	Private Health Institutions Management Agency	8,500,000.00	-	-	0.0%	8,500,000.00
052101300100	Drugs Management & Consumable Supply Agency (D	12,527,000.00	-	-	0.0%	12,527,000.00
053500000000	Ministry of Environment	779,320,000.00	734,901,000.00	734,901,000.00	94.3%	44,419,000.00
053500100100	Ministry of Environment	250,100,000.00	14,901,000.00	14,901,000.00	6.0%	235,199,000.00
053500200100	Refuse Management & Sanitation Board (REMASAB)	464,900,000.00	720,000,000.00	720,000,000.00	154.9%	- 255,100,000.00
053500300100	Kano State Afforestation Project (KNAP)	5,080,000.00	-	-	0.0%	5,080,000.00
053500500100	Kano State Sustainable Projects	4,430,000.00	-	-	0.0%	4,430,000.00
053500600100	Kano Water Shed and Climate Change Management A	17,825,000.00	-	-	0.0%	17,825,000.00
053500700100	URBAN BEAUTIFICATION AND LANDSCAPING AGENCY	36,985,000.00	-	-	0.0%	36,985,000.00
055100000000	Ministry for Local Government	172,013,548.47	-	-	0.0%	172,013,548.47
055100200100	Ministry for Local Government	58,813,548.47	-	-	0.0%	58,813,548.47
055100300100	Chieftancy Affairs	2,500,000.00	-	-	0.0%	2,500,000.00
055100600100	Kano Emirate Council	15,000,000.00	-	-	0.0%	15,000,000.00
055100700100	Bichi Emirate Council	15,000,000.00	-	-	0.0%	15,000,000.00
055100800100	Gaya Emirate Council	15,000,000.00	-	-	0.0%	15,000,000.00
055100900100	Karaye Emirate Council	50,700,000.00	-	-	0.0%	50,700,000.00
055100100100	Rano Emirate Council	15,000,000.00	-	-	0.0%	15,000,000.00

Table 7: Capital Expenditure by Administrative Classification

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

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	279,835,094,304.21	13,726,687,493.03	13,726,687,493.03	4.9%	266,108,406,811.18
01000000000	ADMINISTRATION SECTOR	13,309,299,596.38	413,400,000.00	413,400,000.00	3.1%	12,895,899,596.38
01110000000	Government House	3,498,052,000.00	318,400,000.00	318,400,000.00	9.1%	3,179,652,000.00
011100100100	Government House	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
011100100200	Deputy Governor's Office	200,000,000.00	318,400,000.00	318,400,000.00	159.2%	- 118,400,000.00
011100800100	Kano State Emergency Relief & Rehabilitation Board	719,480,000.00	-	-	0.0%	719,480,000.00
011100900100	Guidance and Counselling Board	40,000,000.00	-	-	0.0%	40,000,000.00
011101000100	Public Procurement Bureau	135,000,000.00	-	-	0.0%	135,000,000.00
011101100100	Public Complaint & Anti-Corruption Commission	86,000,000.00	-	-	0.0%	86,000,000.00
011101400100	Community Re-orientation Council	550,000,000.00	-	-	0.0%	550,000,000.00
011103700100	Pilgrim Welfare Board	10,000,000.00	-	-	0.0%	10,000,000.00
011106400100	Kano State Bureau of Statistics	633,400,000.00	-	-	0.0%	633,400,000.00
011105500200	Kano State Cooperate Security Directorate	24,172,000.00	-	-	0.0%	24,172,000.00
01120000000	House of Assembly	200,000,000.00	-	-	0.0%	200,000,000.00
011200300100	House of Assembly	200,000,000.00	-	-	0.0%	200,000,000.00
01610000000	Office of Secretary to State Government	4,120,000,000.00	95,000,000.00	95,000,000.00	2.3%	4,025,000,000.00
016100100200	Admin & General Services	4,120,000,000.00	95,000,000.00	95,000,000.00	2.3%	4,025,000,000.00
01230000000	Min. of Information & internal Affairs	3,921,350,342.38	-	-	0.0%	3,921,350,342.38
012300100100	Min. of Information & internal Affairs	415,123,453.38	-	-	0.0%	415,123,453.38
012300200100	Abubakar Rimi Television Corporation	747,617,322.00	-	-	0.0%	747,617,322.00
012300300100	Kano State Radio Corporation	274,292,500.00	-	-	0.0%	274,292,500.00
012300400100	Government Printing Press	1,458,000,000.00	-	-	0.0%	1,458,000,000.00
012300500100	Triumph Publishing Company	936,337,067.00	-	-	0.0%	936,337,067.00
012300700100	Kano State Censorship Board	89,980,000.00	-	-	0.0%	89,980,000.00
01250000000	Office of the Head of Civil Service	15,000,000.00	-	-	0.0%	15,000,000.00
012501000100	Kano State Computer Centre	15,000,000.00	-	-	0.0%	15,000,000.00
01470000000	Civil Service Commission	70,000,000.00	-	-	0.0%	70,000,000.00
014700100100	Civil Service Commission	70,000,000.00	-	-	0.0%	70,000,000.00
01480000000	Kano State Ind. Elect. Comm.	300,000,000.00	-	-	0.0%	300,000,000.00
014800100100	Kano State Ind. Elect. Comm.	300,000,000.00	-	-	0.0%	300,000,000.00
01700000000	Ministry for Special Duties	86,750,000.00	-	-	0.0%	86,750,000.00
017000100100	Ministry for Special Duties	86,750,000.00	-	-	0.0%	86,750,000.00
01770000000	Ministry of Religious Affairs	1,098,147,254.00	-	-	0.0%	1,098,147,254.00
017700100100	Ministry of Religious Affairs	170,000,000.00	-	-	0.0%	170,000,000.00
017700100200	Kano State Zakkat Commission	276,147,254.00	-	-	0.0%	276,147,254.00
017700100300	Kano State Hisbah Commission	502,000,000.00	-	-	0.0%	502,000,000.00
017700100400	Kano Sharia Commission	150,000,000.00	-	-	0.0%	150,000,000.00
02000000000	Economic Sector	130,083,785,860.93	12,750,410,736.33	12,750,410,736.33	9.8%	117,333,375,124.60
02150000000	Ministry of Agric. & Natural Resources	8,989,968,835.42	664,225,906.00	664,225,906.00	7.4%	8,325,742,929.42
021500100100	Ministry of Agric. & Natural Resources	5,117,320,035.23	-	-	0.0%	5,117,320,035.23
021511400100	KNARDA	3,497,648,800.19	-	-	0.0%	3,497,648,800.19
021511600100	KASCO	375,000,000.00	664,225,906.00	664,225,906.00	177.1%	- 289,225,906.00
02200000000	Ministry of Finance	4,835,272,400.00	5,491,508,858.70	5,491,508,858.70	113.6%	- 656,236,458.70
022000100100	Ministry of Finance	1,150,000,000.00	5,488,357,358.70	5,488,357,358.70	477.2%	- 4,338,357,358.70
022000700100	Office of the Accountant General	200,000,000.00	-	-	0.0%	200,000,000.00
022001300100	Debt Management	240,000,000.00	-	-	0.0%	240,000,000.00
022000800100	Kano State Internal Revenue Services	260,000,000.00	3,151,500.00	3,151,500.00	1.2%	256,848,500.00
022000900100	Kano State Investment Promotion Agency	2,985,272,400.00	-	-	0.0%	2,985,272,400.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02220000000	Ministry of Commerce Ind. & Co-op.	1,907,900,000.00	-	-	0.0%	1,907,900,000.00
022200100100	Ministry of Commerce Ind. & Co-op.	1,377,400,000.00	-	-	0.0%	1,377,400,000.00
022200200100	Kantin Kwari Market	208,000,000.00	-	-	0.0%	208,000,000.00
022200300100	Kano state Consumer Protection Agency	142,500,000.00	-	-	0.0%	142,500,000.00
022200400100	Abubakar Rimi Market	180,000,000.00	-	-	0.0%	180,000,000.00
02280000000	Ministry for Science Technology & Innovation	4,055,551,957.00	-	-	0.0%	4,055,551,957.00
022800100100	Ministry for Science Technology & Innovation	2,554,415,938.00	-	-	0.0%	2,554,415,938.00
022800200100	Kano State Data Centre	301,136,019.00	-	-	0.0%	301,136,019.00
022800400100	Kano State Information Technology Development Agency (1,200,000,000.00	-	-	0.0%	1,200,000,000.00
02340000000	Ministry of Works & Housing	57,036,971,748.91	4,323,091,078.63	4,323,091,078.63	7.6%	52,713,880,670.28
023400100100	Ministry of Works & Housing	46,897,572,595.91	4,189,154,171.63	4,189,154,171.63	8.9%	42,708,418,424.28
023400200100	Housing Corporation	5,890,399,153.00	-	-	0.0%	5,890,399,153.00
023400400100	Kano State Road Maintenance Agency (KARMA)	4,080,000,000.00	-	-	0.0%	4,080,000,000.00
023403900100	Kano State Fire Service	169,000,000.00	133,936,907.00	133,936,907.00	79.3%	35,063,093.00
02360000000	Ministry of Tourism & Culture	1,205,200,000.00	-	-	0.0%	1,205,200,000.00
023600100100	Ministry of Tourism & Culture	335,000,000.00	-	-	0.0%	335,000,000.00
023600300100	History & Culture Bureau	713,200,000.00	-	-	0.0%	713,200,000.00
023605400100	Zoological & Wild Life Mgt. Agency	157,000,000.00	-	-	0.0%	157,000,000.00
02380000000	Ministry of Planning & Budget	11,331,228,021.01	-	-	0.0%	11,331,228,021.01
023800100100	Ministry of Planning & Budget	11,331,228,021.01	-	-	0.0%	11,331,228,021.01
02520000000	Ministry of Water Resources	12,770,628,252.50	2,244,849,893.00	2,244,849,893.00	17.6%	10,525,778,359.50
025200100100	Ministry of Water Resources	6,018,400,000.00	2,198,800,000.00	2,198,800,000.00	36.5%	3,819,600,000.00
025210100100	Kano State Water Board	6,556,450,612.50	46,049,893.00	46,049,893.00	0.7%	6,510,400,719.50
025210600100	WRECA	195,777,640.00	-	-	0.0%	195,777,640.00
02600000000	Ministry of Land and Physical Planning	4,576,215,330.10	26,735,000.00	26,735,000.00	0.6%	4,549,480,330.10
026000100100	Ministry of Land and Physical Planning	690,000,000.00	-	-	0.0%	690,000,000.00
026005800100	Kano State Urban Planning & Development Authority	3,886,215,330.10	26,735,000.00	26,735,000.00	0.7%	3,859,480,330.10
02630000000	Ministry of Rural & Community Development	11,377,044,316.00	-	-	0.0%	11,377,044,316.00
026300100100	Ministry of Rural & Community Development	1,073,109,316.00	-	-	0.0%	1,073,109,316.00
026300200100	RAMPS Directorate	7,422,000,000.00	-	-	0.0%	7,422,000,000.00
026300300100	Rural Electrification Board	957,935,000.00	-	-	0.0%	957,935,000.00
026300700100	RUWASA	1,924,000,000.00	-	-	0.0%	1,924,000,000.00
02290000000	Ministry of Transport	11,997,805,000.00	-	-	0.0%	11,997,805,000.00
022900100100	Ministry of Transport	4,615,105,000.00	-	-	0.0%	4,615,105,000.00
022900300100	Kano State Transport Authority	1,700,000,000.00	-	-	0.0%	1,700,000,000.00
022900400100	Kano State Road Transport Agency (KAROTA)	1,032,700,000.00	-	-	0.0%	1,032,700,000.00
022900500100	Kano Metro Politant Area Transport Agency (KAMATA)	4,500,000,000.00	-	-	0.0%	4,500,000,000.00
022900600100	Kano State Permissible Weight and Weight Bridges	150,000,000.00	-	-	0.0%	150,000,000.00
03000000000	Law and Justice Sector	5,693,398,026.06	188,574,277.00	188,574,277.00	3.3%	5,504,823,749.06
03180000000	Judicial Service Commission	5,504,398,026.06	188,574,277.00	188,574,277.00	3.4%	5,315,823,749.06
031801100100	Judicial Service Commission	150,000,000.00	-	-	0.0%	150,000,000.00
031805100100	High Court of Justice	2,765,000,000.00	188,574,277.00	188,574,277.00	6.8%	2,576,425,723.00
031806100100	Multi-Door Court House	150,000,000.00	-	-	0.0%	150,000,000.00
031805300100	Sharia Court of Appeal	2,439,398,026.06	-	-	0.0%	2,439,398,026.06
03260000000	Ministry of Justice	189,000,000.00	-	-	0.0%	189,000,000.00
032600100100	Ministry of Justice	130,000,000.00	-	-	0.0%	130,000,000.00
032600200100	Law Reform Commission	59,000,000.00	-	-	0.0%	59,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05000000000	Social Services Sector	130,748,610,820.83	374,302,479.70	374,302,479.70	0.3%	130,374,308,341.13
05130000000	Ministry of Youths and Sports	3,747,150,000.00	-	-	0.0%	3,747,150,000.00
051300100100	Ministry of Youths and Sports	2,525,150,000.00	-	-	0.0%	2,525,150,000.00
051305100100	Youth Development Directorate	805,000,000.00	-	-	0.0%	805,000,000.00
051305500100	Kano State Sports Commission	412,000,000.00	-	-	0.0%	412,000,000.00
051305600100	Kano Pillars Football Club	5,000,000.00	-	-	0.0%	5,000,000.00
05140000000	Ministry of Women Affairs & Social Dev.	3,015,200,000.00	24,920,359.85	24,920,359.85	0.8%	2,990,279,640.15
051400100100	Ministry of Women Affairs & Social Dev.	3,015,200,000.00	24,920,359.85	24,920,359.85	0.8%	2,990,279,640.15
05170000000	Ministry of Education	52,590,948,589.59	250,743,359.85	250,743,359.85	0.5%	52,340,205,229.74
051700100100	Ministry of Education	35,449,086,441.00	250,743,359.85	250,743,359.85	0.7%	35,198,343,081.15
051700300100	SUBEB	10,556,440,807.14	-	-	0.0%	10,556,440,807.14
051700800100	Kano State library Board	293,000,000.00	-	-	0.0%	293,000,000.00
051701000100	Agency for Mass Education	731,651,672.58	-	-	0.0%	731,651,672.58
051701500100	Science & Technical Schools Board	924,440,920.01	-	-	0.0%	924,440,920.01
051701600100	Kano State Private And Voluntary Inst Board	70,520,090.52	-	-	0.0%	70,520,090.52
051702600100	Senior Secondary Schools Mgt. Board	4,073,000,000.00	-	-	0.0%	4,073,000,000.00
051702700100	Kano State Islamic & Qur'anic School Board	492,808,658.34	-	-	0.0%	492,808,658.34
05690000000	Ministry for Higher Education	19,934,582,343.39	-	-	0.0%	19,934,582,343.39
056900100100	Ministry for Higher Education	3,481,792,521.00	-	-	0.0%	3,481,792,521.00
056900200100	College of Education & Preliminary Studies	1,631,557,879.00	-	-	0.0%	1,631,557,879.00
056900300100	RMK College of Basic & Remedial Studies T/Wada	1,538,491,309.00	-	-	0.0%	1,538,491,309.00
056901800100	Kano State Polytechnic	493,952,856.08	-	-	0.0%	493,952,856.08
056902100100	Dangote University of Science & Technology (Wudil)	1,725,000,000.00	-	-	0.0%	1,725,000,000.00
056902700100	Informatics Institute	141,906,771.00	-	-	0.0%	141,906,771.00
056902800100	Yusufu Maitama Sule University	2,026,746,805.50	-	-	0.0%	2,026,746,805.50
056902900100	Aminu School of Islamic Legal Studies	1,103,315,176.00	-	-	0.0%	1,103,315,176.00
056903000100	Audu Bako College of Agriculture Danbatta	527,921,051.00	-	-	0.0%	527,921,051.00
056903100100	Sa'adatu Rimi University Kano	2,954,672,125.81	-	-	0.0%	2,954,672,125.81
056903200100	Kano State Hospitality and Tourism Academy Daula Hotel	241,160,000.00	-	-	0.0%	241,160,000.00
056903400100	Kano Fisheries Academy Bagauda Bebeji	259,004,000.00	-	-	0.0%	259,004,000.00
056903600100	Kano State Farm Mechanization Academy Kadawa Garun M	241,160,000.00	-	-	0.0%	241,160,000.00
056903700100	Kano State Corporate Security Training Academy Gabasawa	30,672,000.00	-	-	0.0%	30,672,000.00
056903900100	Kano Film Academy	140,438,000.00	-	-	0.0%	140,438,000.00
056904000100	Kano Sport Academy Karfi	96,200,000.00	-	-	0.0%	96,200,000.00
056904500100	Kano State Livestock Academy Bagauda	240,754,000.00	-	-	0.0%	240,754,000.00
056904600100	Kano State Development Journalism Academy Tarauni	45,600,000.00	-	-	0.0%	45,600,000.00
056904800100	Kano State Scholarship Board	2,790,194,653.00	-	-	0.0%	2,790,194,653.00
056904900100	School of Aquisition Centre Kano	224,043,196.00	-	-	0.0%	224,043,196.00
05210000000	Ministry of Health	42,505,229,887.86	98,638,760.00	98,638,760.00	0.2%	42,406,591,127.86
052100100100	Ministry of Health	31,016,762,487.65	98,638,760.00	98,638,760.00	0.3%	30,918,123,727.65
052100300100	H.M.B. (HQ and Zones)	660,000,000.00	-	-	0.0%	660,000,000.00
052100300200	Muhammadu Abdullahi Wase Specialist Hospital (Zone 7 M	398,000,000.00	-	-	0.0%	398,000,000.00
052100500100	Primary Health Care Mgt. Board (PHCMB)	5,188,718,234.92	-	-	0.0%	5,188,718,234.92
052100600100	State Agency for Control of Aids	1,755,243,313.26	-	-	0.0%	1,755,243,313.26
052100800100	CONTRIBUTORY HEALTH MGT	2,926,948,852.03	-	-	0.0%	2,926,948,852.03
052100900100	KHETFUND	163,417,000.00	-	-	0.0%	163,417,000.00
052101100100	Private Health Institutions Management Agency	201,140,000.00	-	-	0.0%	201,140,000.00
052101300100	Drugs Management & Consumable Supply Agency (Drugs I	195,000,000.00	-	-	0.0%	195,000,000.00
05350000000	Ministry of Environment	8,765,500,000.00	-	-	0.0%	8,765,500,000.00
053500100100	Ministry of Environment	2,265,500,000.00	-	-	0.0%	2,265,500,000.00
053500200100	Refuse Management & Sanitation Board (REMASAB)	1,661,000,000.00	-	-	0.0%	1,661,000,000.00
053500300100	Kano State Afforestation Project (KNAP)	440,000,000.00	-	-	0.0%	440,000,000.00
053500500100	Kano State Sustainable Projects	685,000,000.00	-	-	0.0%	685,000,000.00
053500600100	Kano Water Shed and Climate Change Management Agenc	3,580,000,000.00	-	-	0.0%	3,580,000,000.00
053500700100	URBAN BEAUTIFICATION AND LANDSCAPING AGENCY	134,000,000.00	-	-	0.0%	134,000,000.00
05510000000	Ministry for Local Government	190,000,000.00	-	-	0.0%	190,000,000.00
055100200100	Ministry for Local Government	190,000,000.00	-	-	0.0%	190,000,000.00

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

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

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

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

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	437,338,312,787.93	48,133,473,712.65	48,133,473,712.65	11.0%	389,204,839,075.29
2	EXPENDITURES	437,338,312,787.93	48,133,473,712.65	48,133,473,712.65	11.0%	389,204,839,075.29
21	PERSONNEL COST	87,465,825,287.75	20,496,770,415.62	20,496,770,415.62	23.4%	66,969,054,872.13
2101	SALARY	47,927,768,442.77	13,521,801,511.26	13,521,801,511.26	28.2%	34,405,966,931.50
210101	SALARIES AND WAGES	47,927,768,442.77	13,521,801,511.26	13,521,801,511.26	28.2%	34,405,966,931.50
21010101	SALARY	42,335,668,442.77	12,331,244,766.84	12,331,244,766.84	29.1%	30,004,423,675.93
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,092,100,000.00	1,190,556,744.42	1,190,556,744.42	23.4%	3,901,543,255.58
21010104	CLEARANCE OF SALARY ARREARS	500,000,000.00	-	-	0.0%	500,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,071,719,844.98	6,958,512,532.99	6,958,512,532.99	19.3%	29,113,207,311.99
210201	ALLOWANCES	25,558,812,081.64	4,842,148,059.93	4,842,148,059.93	18.9%	20,716,664,021.70
21020103	HOUSING / RENT ALLOWANCES	4,237,179.00	-	-	0.0%	4,237,179.00
21020129	OTHER ALLOWANCES	25,554,574,902.64	4,842,148,059.93	4,842,148,059.93	18.9%	20,712,426,842.70
210202	SOCIAL CONTRIBUTIONS	10,512,907,763.35	2,116,364,473.05	2,116,364,473.05	20.1%	8,396,543,290.29
21020202	CONTRIBUTORY PENSION	10,512,907,763.35	2,116,364,473.05	2,116,364,473.05	20.1%	8,396,543,290.29
2103	SOCIAL BENEFITS	3,466,337,000.00	16,456,371.37	16,456,371.37	0.5%	3,449,880,628.63
210301	SOCIAL BENEFITS	3,466,337,000.00	16,456,371.37	16,456,371.37	0.5%	3,449,880,628.63
21030101	GRATUITY	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
21030102	PENSION	66,337,000.00	16,456,371.37	16,456,371.37	24.8%	49,880,628.63
21030106	SAVERANCE GRATUITY / FURNITURE ALLOWANCE	400,000,000.00	-	-	0.0%	400,000,000.00
22	OTHER RECURRENT COSTS	70,037,393,195.97	13,910,015,804.00	13,910,015,804.00	19.9%	56,127,377,391.97
2202	OVERHEAD COST	54,757,499,623.67	11,888,515,804.00	11,888,515,804.00	21.7%	42,868,983,819.67
220201	TRAVEL & TRANSPORT - GENERAL	5,281,901,309.92	2,159,485,790.00	2,159,485,790.00	40.9%	3,122,415,519.92
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,292,009,622.10	387,203,930.00	387,203,930.00	30.0%	904,805,692.10
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,421,040,379.13	758,904,999.00	758,904,999.00	53.4%	662,135,380.13
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,232,185,390.20	599,250,861.00	599,250,861.00	26.8%	1,632,934,529.20
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	336,665,918.49	414,126,000.00	414,126,000.00	123.0%	- 77,460,081.51
220202	UTILITIES - GENERAL	1,911,434,854.82	45,264,205.00	45,264,205.00	2.4%	1,866,170,649.82
22020201	ELECTRICITY CHARGES	839,650,267.07	40,305,609.00	40,305,609.00	4.8%	799,344,658.07
22020202	TELEPHONE CHARGES	302,740,947.25	-	-	0.0%	302,740,947.25
22020203	INTERNET ACCESS CHARGES	194,676,257.70	-	-	0.0%	194,676,257.70
22020204	SATELLITE BROADCASTING ACCESS CHARGES	63,319,475.89	-	-	0.0%	63,319,475.89
22020205	WATER RATES	58,815,293.88	-	-	0.0%	58,815,293.88
22020206	SEWERAGE CHARGES	51,621,748.24	-	-	0.0%	51,621,748.24
22020207	LEASED COMMUNICATION LINES(S)	3,750,000.00	-	-	0.0%	3,750,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	86,720,000.00	-	-	0.0%	86,720,000.00
22020209	OTHER UTILITIES	310,140,864.79	4,958,596.00	4,958,596.00	1.6%	305,182,268.79
220203	MATERIALS & SUPPLIES - GENERAL	5,358,703,081.75	428,517,845.00	428,517,845.00	8.0%	4,930,185,236.75
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	767,008,595.50	89,310,000.00	89,310,000.00	11.6%	677,698,595.50
22020302	BOOKS	381,637,880.96	3,275,500.00	3,275,500.00	0.9%	378,362,380.96
22020303	NEWSPAPERS	34,971,230.58	-	-	0.0%	34,971,230.58
22020304	MAGAZINES & PERIODICALS	35,915,903.83	-	-	0.0%	35,915,903.83
22020305	PRINTING OF NON SECURITY DOCUMENTS	332,858,589.68	4,050,000.00	4,050,000.00	1.2%	328,808,589.68
22020306	PRINTING OF SECURITY DOCUMENTS	496,301,349.79	62,260,345.00	62,260,345.00	12.5%	434,041,004.79
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	328,976,316.48	38,664,000.00	38,664,000.00	11.8%	290,312,316.48
22020308	FIELD & CAMPING MATERIALS SUPPLIES	44,324,892.46	-	-	0.0%	44,324,892.46

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22020309	UNIFORMS & OTHER CLOTHING	372,472,926.75	-	-	0.0%	372,472,926.75
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	145,481,884.23	-	-	0.0%	145,481,884.23
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	257,360,001.52	96,000,000.00	96,000,000.00	37.3%	161,360,001.52
22020312	SANITARY MATERIALS	38,159,144.52	-	-	0.0%	38,159,144.52
22020313	WATER TREATMENT CHEMICALS	784,311.17	-	-	0.0%	784,311.17
22020314	EXAMINATION MATERIALS	1,965,778,634.18	-	-	0.0%	1,965,778,634.18
22020316	OTHER MATERIALS AND SUPPLY	156,671,420.10	134,958,000.00	134,958,000.00	86.1%	21,713,420.10
220204	MAINTENANCE SERVICES - GENERAL	4,307,399,037.60	454,603,647.00	454,603,647.00	10.6%	3,852,795,390.60
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	828,210,296.42	378,759,465.00	378,759,465.00	45.7%	449,450,831.42
22020402	MAINTENANCE OF OFFICE FURNITURE	274,653,662.52	6,330,000.00	6,330,000.00	2.3%	268,323,662.52
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	452,154,984.02	22,163,282.00	22,163,282.00	4.9%	429,991,702.02
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	257,304,309.22	-	-	0.0%	257,304,309.22
22020405	MAINTENANCE OF PLANTS/GENERATORS	276,062,072.25	-	-	0.0%	276,062,072.25
22020406	OTHER MAINTENANCE SERVICES	1,588,684,680.34	47,350,900.00	47,350,900.00	3.0%	1,541,333,780.34
22020407	MAINTENANCE OF AIRCRAFTS	216,250.00	-	-	0.0%	216,250.00
22020410	MAINTENANCE OF STREET LIGHTINGS	12,000,000.00	-	-	0.0%	12,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	7,017,653.85	-	-	0.0%	7,017,653.85
22020413	MINOR ROAD MAINTENANCE	200,000.00	-	-	0.0%	200,000.00
22020416	MAINTENANCE OF PARKS AND GARDEN	12,550,000.00	-	-	0.0%	12,550,000.00
22020417	MAINTENANCE OF OTHER INFRASTRUCTURE	598,345,128.98	-	-	0.0%	598,345,128.98
220205	TRAINING - GENERAL	3,001,740,076.99	7,500,000.00	7,500,000.00	0.2%	2,994,240,076.99
22020501	LOCAL TRAINING	2,474,246,752.70	-	-	0.0%	2,474,246,752.70
22020502	INTERNATIONAL TRAINING	527,493,324.29	7,500,000.00	7,500,000.00	1.4%	519,993,324.29
220206	OTHER SERVICES - GENERAL	7,005,236,147.78	2,836,461,627.00	2,836,461,627.00	40.5%	4,168,774,520.78
22020601	SECURITY SERVICES	1,078,897,464.92	1,405,032,827.00	1,405,032,827.00	130.2%	- 326,135,362.08
22020602	OFFICE RENT	147,608,659.23	-	-	0.0%	147,608,659.23
22020603	RESIDENTIAL RENT	37,153,244.38	-	-	0.0%	37,153,244.38
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,621,750,000.00	1,431,428,800.00	1,431,428,800.00	25.5%	4,190,321,200.00
22020605	CLEANING & FUMIGATION SERVICES	119,826,779.25	-	-	0.0%	119,826,779.25
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	6,160,196,076.57	487,816,414.00	487,816,414.00	7.9%	5,672,379,662.57
22020701	FINANCIAL CONSULTING	140,765,130.71	111,565,000.00	111,565,000.00	79.3%	29,200,130.71
22020702	INFORMATION TECHNOLOGY CONSULTING	411,162,291.71	-	-	0.0%	411,162,291.71
22020703	LEGAL SERVICES	2,322,703,833.78	-	-	0.0%	2,322,703,833.78
22020704	ENGINEERING SERVICES	63,962,640.76	-	-	0.0%	63,962,640.76
22020705	ARCHITECTURAL SERVICES	56,101,501.80	-	-	0.0%	56,101,501.80
22020706	SURVEYING SERVICES	14,482,187.00	-	-	0.0%	14,482,187.00
22020707	AGRICULTURAL CONSULTING	2,000,000.00	-	-	0.0%	2,000,000.00
22020708	MEDICAL CONSULTING	76,573,350.00	66,251,414.00	66,251,414.00	86.5%	10,321,936.00
22020709	AUDIT CONSULTANCY	112,097,290.88	-	-	0.0%	112,097,290.88
22020710	RESEARCH AND DOCUMENTATION	31,057,538.46	-	-	0.0%	31,057,538.46
22020711	SUPERVISION AND MANAGEMENT	1,540,899,845.94	-	-	0.0%	1,540,899,845.94
22020712	OTHER FINANCIAL CONSULTING	1,388,390,465.53	310,000,000.00	310,000,000.00	22.3%	1,078,390,465.53
220208	FUEL & LUBRICANTS - GENERAL	2,748,224,558.39	43,260,000.00	43,260,000.00	1.6%	2,704,964,558.39
22020801	MOTOR VEHICLE FUEL COST	660,007,687.25	-	-	0.0%	660,007,687.25
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	92,711,970.09	-	-	0.0%	92,711,970.09
22020803	PLANT / GENERATOR FUEL COST	1,972,389,085.54	43,260,000.00	43,260,000.00	2.2%	1,929,129,085.54
22020806	COOKING GAS/FUEL COST	23,115,815.51	-	-	0.0%	23,115,815.51
220209	FINANCIAL CHARGES - GENERAL	100,939,352.37	-	-	0.0%	100,939,352.37
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,715,964.77	-	-	0.0%	60,715,964.77
22020902	INSURANCE PREMIUM	36,305,845.45	-	-	0.0%	36,305,845.45
22020903	OTHER CRF BANK CHARGES	3,917,542.15	-	-	0.0%	3,917,542.15

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

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
23	CAPITAL EXPENDITURE	279,835,094,304.21	13,726,687,493.03	13,726,687,493.03	4.9%	266,108,406,811.18
2301	FIXED ASSETS PURCHASED	66,275,568,230.25	6,117,086,019.44	6,117,086,019.44	9.2%	60,158,482,210.81
230101	PURCHASE OF FIXED ASSETS - GENERAL	66,275,568,230.25	6,117,086,019.44	6,117,086,019.44	9.2%	60,158,482,210.81
23010101	PURCHASE / ACQUISITION OF LAND	485,000,000.00	-	-	0.0%	485,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	180,000,000.00	-	-	0.0%	180,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	10,000,000.00	-	-	0.0%	10,000,000.00
23010104	PURCHASE MOTOR CYCLES	646,231,829.45	-	-	0.0%	646,231,829.45
23010105	PURCHASE OF MOTOR VEHICLES	2,613,987,400.73	-	-	0.0%	2,613,987,400.73
23010106	PURCHASE OF VANS	205,850,000.00	-	-	0.0%	205,850,000.00
23010107	PURCHASE OF TRUCKS	3,660,643,220.00	-	-	0.0%	3,660,643,220.00
23010108	PURCHASE OF BUSES	737,211,580.00	-	-	0.0%	737,211,580.00
23010109	PURCHASE OF SEA BOATS	600,000,000.00	-	-	0.0%	600,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,974,377,182.63	5,488,357,358.70	5,488,357,358.70	138.1%	- 1,513,980,176.07
23010113	PURCHASE OF COMPUTERS	5,869,019,032.45	-	-	0.0%	5,869,019,032.45
23010114	PURCHASE OF COMPUTER PRINTERS	3,156,485,061.26	-	-	0.0%	3,156,485,061.26
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,290,579,826.50	-	-	0.0%	1,290,579,826.50
23010116	PURCHASE OF TYPEWRITERS	265,000,000.00	-	-	0.0%	265,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	990,710,000.00	-	-	0.0%	990,710,000.00
23010118	PURCHASE OF SCANNERS	4,397,838,916.00	-	-	0.0%	4,397,838,916.00
23010119	PURCHASE OF POWER GENERATING SET	14,594,369,607.00	42,252,830.37	42,252,830.37	0.3%	14,552,116,776.63
23010121	PURCHASE OF RESIDENTIAL FURNITURE	105,000,000.00	-	-	0.0%	105,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,731,086,969.87	318,400,000.00	318,400,000.00	6.7%	4,412,686,969.87
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,152,052.12	-	-	0.0%	1,000,152,052.12
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,944,788,996.30	205,793,000.00	205,793,000.00	10.6%	1,738,995,996.30
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	748,446,888.58	20,030,000.00	20,030,000.00	2.7%	728,416,888.58
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	651,603,316.91	-	-	0.0%	651,603,316.91
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,873,915,223.81	-	-	0.0%	2,873,915,223.81
23010128	PURCHASE OF SECURITY EQUIPMENT	840,054,296.98	-	-	0.0%	840,054,296.98
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	419,336,682.94	-	-	0.0%	419,336,682.94
23010130	PURCHASE OF RECREATIONAL FACILITIES	296,452,109.70	-	-	0.0%	296,452,109.70
23010133	PURCHASES OF SURVEYING EQUIPMENT	700,000,000.00	-	-	0.0%	700,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	1,700,000,000.00	-	-	0.0%	1,700,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	6,567,428,037.03	42,252,830.37	42,252,830.37	0.6%	6,525,175,206.66
23010140	PURCHASE OF CHEMICALS	20,000,000.00	-	-	0.0%	20,000,000.00
2302	CONSTRUCTION / PROVISION	91,417,819,750.43	7,238,826,860.01	7,238,826,860.01	7.9%	84,178,992,890.42
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	91,417,819,750.43	7,238,826,860.01	7,238,826,860.01	7.9%	84,178,992,890.42
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,697,415,759.56	-	-	0.0%	6,697,415,759.56
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	1,258,187,860.64	-	-	0.0%	1,258,187,860.64
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,892,635,852.03	-	-	0.0%	2,892,635,852.03
23020104	CONSTRUCTION / PROVISION OF HOUSING	882,500,240.00	-	-	0.0%	882,500,240.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,471,122,361.18	-	-	0.0%	4,471,122,361.18
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH C	3,300,825,999.57	-	-	0.0%	3,300,825,999.57
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	40,808,384,315.02	39,693,871.36	39,693,871.36	0.1%	40,768,690,443.66
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATION	14,504,652.94	-	-	0.0%	14,504,652.94
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	610,412,930.55	-	-	0.0%	610,412,930.55
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	307,946,208.45	-	-	0.0%	307,946,208.45
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILIT	93,770,000.00	-	-	0.0%	93,770,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	10,614,472,368.69	3,970,677,894.65	3,970,677,894.65	37.4%	6,643,794,474.04
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	25,000,000.00	-	-	0.0%	25,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,662,205,631.86	664,225,906.00	664,225,906.00	25.0%	1,997,979,725.86
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILIT	207,340,160.00	-	-	0.0%	207,340,160.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	123,000,000.00	-	-	0.0%	123,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	210,000,000.00	-	-	0.0%	210,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	746,700,000.00	3,151,500.00	3,151,500.00	0.4%	743,548,500.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	176,666,800.00	-	-	0.0%	176,666,800.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	50,000,000.00	-	-	0.0%	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,101,327,855.55	-	-	0.0%	1,101,327,855.55
23020128	OTHER CONSTRUCTION	13,067,781,262.12	2,372,503,411.00	2,372,503,411.00	18.2%	10,695,277,851.12
23020129	PROVISION OF HEALTH PROGRAMME / ACTIVITIES	51,293,453.38	-	-	0.0%	51,293,453.38
23020130	PROVISION OF EDUCATIONAL PROGRAMME / ACTIVITIES	1,044,326,038.90	188,574,277.00	188,574,277.00	18.1%	855,751,761.90
2303	REHABILITATION / REPAIRS	69,847,497,488.75	98,638,760.00	98,638,760.00	0.1%	69,748,858,728.75
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	69,847,497,488.75	98,638,760.00	98,638,760.00	0.1%	69,748,858,728.75
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,812,104,153.00	-	-	0.0%	1,812,104,153.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	6,265,352,234.00	-	-	0.0%	6,265,352,234.00
23030103	REHABILITATION / REPAIRS - HOUSING	175,000,000.00	-	-	0.0%	175,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	6,729,912,325.55	-	-	0.0%	6,729,912,325.55
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTR	17,847,358,092.87	98,638,760.00	98,638,760.00	0.6%	17,748,719,332.87
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,159,694,631.73	-	-	0.0%	3,159,694,631.73
23030110	REHABILITATION / REPAIRS - LIBRARIES	505,000,000.00	-	-	0.0%	505,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	12,100,000,000.00	-	-	0.0%	12,100,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIE	890,619,847.00	-	-	0.0%	890,619,847.00
23030113	REHABILITATION / REPAIRS - ROADS/CULVERTS	6,923,657,166.98	-	-	0.0%	6,923,657,166.98
23030115	REHABILITATION / REPAIRS - WATER-WAY	148,031,757.00	-	-	0.0%	148,031,757.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	5,287,140.00	-	-	0.0%	5,287,140.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	4,193,763,782.42	-	-	0.0%	4,193,763,782.42
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,487,709,155.45	-	-	0.0%	4,487,709,155.45
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	532,000,000.00	-	-	0.0%	532,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	50,000,000.00	-	-	0.0%	50,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	3,275,942,982.87	-	-	0.0%	3,275,942,982.87
23030126	REHABILITATION/REPAIRS OF CEMETERIES	13,000,000.00	-	-	0.0%	13,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	733,064,219.88	-	-	0.0%	733,064,219.88
2304	PRESERVATION OF THE ENVIRONMENT	1,554,854,845.00	26,735,000.00	26,735,000.00	1.7%	1,528,119,845.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,554,854,845.00	26,735,000.00	26,735,000.00	1.7%	1,528,119,845.00
23040101	TREE PLANTING	628,389,470.00	-	-	0.0%	628,389,470.00
23040102	EROSION & FLOOD CONTROL	220,274,375.00	-	-	0.0%	220,274,375.00
23040105	WATER POLLUTION PREVENTION & CONTROL	706,191,000.00	26,735,000.00	26,735,000.00	3.8%	679,456,000.00
2305	OTHER CAPITAL PROJECTS	50,739,353,989.77	245,400,853.58	245,400,853.58	0.5%	50,493,953,136.19
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,739,353,989.77	245,400,853.58	245,400,853.58	0.5%	50,493,953,136.19
23050101	RESEARCH AND DEVELOPMENT	12,623,720,118.12	144,083,755.34	144,083,755.34	1.1%	12,479,636,362.78
23050102	COMPUTER SOFTWARE ACQUISITION	6,353,243,313.86	-	-	0.0%	6,353,243,313.86
23050103	MONITORING AND EVALUATION	9,915,042,560.81	-	-	0.0%	9,915,042,560.81
23050104	ANNIVERSARIES/CELEBRATIONS	562,000,000.00	-	-	0.0%	562,000,000.00
23050108	SPECIAL INTERVENTION FUND	18,393,664,165.46	101,317,098.24	101,317,098.24	0.6%	18,292,347,067.22
23050128	OTHER NON-TANGIBLE ASSETS	2,891,683,831.53	-	-	0.0%	2,891,683,831.53

2.F Expenditure by Function

Table 10: Total Expenditure by Function

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

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	437,338,312,787.93	48,133,473,712.65	48,133,473,712.65	11.0%	389,204,839,075.29
701	GENERAL PUBLIC SERVICES	121,992,148,504.31	16,038,828,808.98	16,038,828,808.98	13.1%	105,953,319,695.33
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND STATISTICS	27,498,744,191.42	8,197,993,326.04	8,197,993,326.04	29.8%	19,300,750,865.38
70111	EXECUTIVE AND LEGISLATIVE ORGANS	21,318,772,955.98	7,436,724,851.40	7,436,724,851.40	34.9%	13,882,048,104.58
70112	FINANCIAL AND FISCAL AFFAIRS	6,179,971,235.44	761,268,474.64	761,268,474.64	12.3%	5,418,702,760.80
7012	FOREIGN ECONOMIC AID	20,000,000.00	-	-	0.0%	20,000,000.00
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	20,000,000.00	-	-	0.0%	20,000,000.00
7013	GENERAL SERVICES	87,435,488,722.74	7,810,128,912.06	7,810,128,912.06	8.9%	79,625,359,810.68
70131	GENERAL PERSONNEL SERVICES	8,200,357,049.00	438,202,131.75	438,202,131.75	5.3%	7,762,154,917.25
70132	OVERALL PLANNING AND STATISTICAL SERVICES	12,684,697,323.56	179,444,237.79	179,444,237.79	1.4%	12,505,253,085.76
70133	OTHER GENERAL SERVICES	66,550,434,350.19	7,192,482,542.52	7,192,482,542.52	10.8%	59,357,951,807.67
7014	BASIC RESEARCH	167,278,186.16	-	-	0.0%	167,278,186.16
70141	BASIC RESEARCH	167,278,186.16	-	-	0.0%	167,278,186.16
7015	R&D GENERAL PUBLIC SERVICES	1,017,347,904.00	-	-	0.0%	1,017,347,904.00
70151	R&D GENERAL PUBLIC SERVICES	1,017,347,904.00	-	-	0.0%	1,017,347,904.00
7016	GENERAL PUBLIC SERVICES N.E.C.	89,389,499.99	10,021,570.87	10,021,570.87	11.2%	79,367,929.12
70161	GENERAL PUBLIC SERVICES N.E.C.	89,389,499.99	10,021,570.87	10,021,570.87	11.2%	79,367,929.12
7017	PUBLIC DEBT TRANSACTIONS	4,671,900,000.00	685,000.00	685,000.00	0.0%	4,671,215,000.00
70171	PUBLIC DEBT TRANSACTIONS	4,671,900,000.00	685,000.00	685,000.00	0.0%	4,671,215,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT SECTORS	1,092,000,000.00	20,000,000.00	20,000,000.00	1.8%	1,072,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT SECTORS	1,092,000,000.00	20,000,000.00	20,000,000.00	1.8%	1,072,000,000.00
703	PUBLIC ORDER AND SAFETY	14,095,851,994.50	2,467,862,546.81	2,467,862,546.81	17.5%	11,627,989,447.69
7032	FIRE PROTECTION SERVICES	1,146,751,199.21	180,351,540.23	180,351,540.23	15.7%	966,399,658.98
70321	FIRE PROTECTION SERVICES	1,146,751,199.21	180,351,540.23	180,351,540.23	15.7%	966,399,658.98
7033	LAW COURTS	10,917,971,295.29	1,798,146,151.54	1,798,146,151.54	16.5%	9,119,825,143.75
70331	LAW COURTS	10,917,971,295.29	1,798,146,151.54	1,798,146,151.54	16.5%	9,119,825,143.75
7036	PUBLIC ORDER AND SAFETY N.E.C.	2,031,129,500.00	489,364,855.04	489,364,855.04	24.1%	1,541,764,644.96
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,031,129,500.00	489,364,855.04	489,364,855.04	24.1%	1,541,764,644.96
704	ECONOMIC AFFAIRS	47,979,749,070.17	7,698,752,693.25	7,698,752,693.25	16.0%	40,280,996,376.91
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	14,977,749,858.90	6,202,934,643.64	6,202,934,643.64	41.4%	8,774,815,215.26
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	14,977,749,858.90	6,202,934,643.64	6,202,934,643.64	41.4%	8,774,815,215.26
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	20,926,233,268.61	758,317,614.58	758,317,614.58	3.6%	20,167,915,654.02
70421	AGRICULTURE	18,525,369,268.61	750,327,807.71	750,327,807.71	4.1%	17,775,041,460.89
70422	FORESTRY	31,600,000.00	7,989,806.87	7,989,806.87	25.3%	23,610,193.13
70423	FISHING AND HUNTING	2,369,264,000.00	-	-	0.0%	2,369,264,000.00
7043	FUEL AND ENERGY	176,918,345.00	20,266,651.63	20,266,651.63	11.5%	156,651,693.37
70435	ELECTRICITY	176,918,345.00	20,266,651.63	20,266,651.63	11.5%	156,651,693.37
7044	MINING, MANUFACTURING, AND CONSTRUCTION	385,000,000.00	-	-	0.0%	385,000,000.00
70442	MANUFACTURING	385,000,000.00	-	-	0.0%	385,000,000.00
7045	TRANSPORT	5,183,189,169.79	583,286,883.72	583,286,883.72	11.3%	4,599,902,286.07
70451	ROAD TRANSPORT	5,183,189,169.79	583,286,883.72	583,286,883.72	11.3%	4,599,902,286.07
7046	COMMUNICATION	3,137,884,743.08	-	-	0.0%	3,137,884,743.08
70461	COMMUNICATION	3,137,884,743.08	-	-	0.0%	3,137,884,743.08

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7047	OTHER INDUSTRIES	3,157,773,684.79	133,946,899.68	133,946,899.68	4.2%	3,023,826,785.11
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	83,320,000.00	77,626,750.00	77,626,750.00	93.2%	5,693,250.00
70472	HOTELS AND RESTUARANTS	26,120,000.00	-	-	0.0%	26,120,000.00
70473	TOURISM	1,226,044,144.00	56,320,149.68	56,320,149.68	4.6%	1,169,723,994.32
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	1,822,289,540.79	-	-	0.0%	1,822,289,540.79
7049	ECONOMIC AFFAIRS N.E.C	35,000,000.00	-	-	0.0%	35,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	35,000,000.00	-	-	0.0%	35,000,000.00
705	ENVIRONMENTAL PROTECTION	5,453,163,697.00	899,206,690.05	899,206,690.05	16.5%	4,553,957,006.95
7051	WASTE MANAGEMENT	1,255,104,000.00	882,931,029.78	882,931,029.78	70.3%	372,172,970.22
70511	WASTE MANAGEMENT	1,255,104,000.00	882,931,029.78	882,931,029.78	70.3%	372,172,970.22
7056	ENVIRONMENTAL PROTECTION N.E.C.	4,198,059,697.00	16,275,660.27	16,275,660.27	0.4%	4,181,784,036.74
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,198,059,697.00	16,275,660.27	16,275,660.27	0.4%	4,181,784,036.74
706	HOUSING AND COMMUNITY AMMENITIES	48,802,027,636.53	732,976,346.52	732,976,346.52	1.5%	48,069,051,290.01
7061	HOUSING DEVELOPMENT	44,716,735,627.02	421,824,816.05	421,824,816.05	0.9%	44,294,910,810.97
70611	HOUSING DEVELOPMENT	44,716,735,627.02	421,824,816.05	421,824,816.05	0.9%	44,294,910,810.97
7062	COMMUNITY DEVELOPMENT	4,900,000.00	13,320,000.00	13,320,000.00	271.8%	- 8,420,000.00
70621	COMMUNITY DEVELOPMENT	4,900,000.00	13,320,000.00	13,320,000.00	271.8%	- 8,420,000.00
7063	WATER SUPPLY	4,080,392,009.51	297,831,530.47	297,831,530.47	7.3%	3,782,560,479.04
70631	WATER SUPPLY	4,080,392,009.51	297,831,530.47	297,831,530.47	7.3%	3,782,560,479.04
707	HEALTH	60,907,451,131.13	4,535,574,963.89	4,535,574,963.89	7.4%	56,371,876,167.24
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPM	12,527,000.00	-	-	0.0%	12,527,000.00
70711	PHARMACEUTICAL PRODUCTS	12,527,000.00	-	-	0.0%	12,527,000.00
7072	OUTPATIENT SERVICES	5,509,522,359.16	660,486,371.92	660,486,371.92	12.0%	4,849,035,987.24
70721	GENERAL MEDICAL SERVICES	5,509,522,359.16	660,486,371.92	660,486,371.92	12.0%	4,849,035,987.24
7073	HOSPITAL SERVICES	14,734,993,490.99	3,693,938,685.11	3,693,938,685.11	25.1%	11,041,054,805.88
70731	GENERAL HOSPITAL SERVICES	12,881,525,651.00	3,649,687,271.11	3,649,687,271.11	28.3%	9,231,838,379.89
70732	SPECIALIZED HOSPITAL SERVICES	1,853,467,839.99	44,251,414.00	44,251,414.00	2.4%	1,809,216,425.99
7074	PUBLIC HEALTH SERVICES	17,050,797,244.76	2,546,100.00	2,546,100.00	0.0%	17,048,251,144.76
70741	PUBLIC HEALTH SERVICES	17,050,797,244.76	2,546,100.00	2,546,100.00	0.0%	17,048,251,144.76
7076	HEALTH N.E.C.	23,599,611,036.22	178,603,806.86	178,603,806.86	0.8%	23,421,007,229.36
70761	HEALTH N.E.C.	23,599,611,036.22	178,603,806.86	178,603,806.86	0.8%	23,421,007,229.36
708	RECREATION, CULTURE AND RELIGION	11,054,819,023.93	3,308,773,892.46	3,308,773,892.46	29.9%	7,746,045,131.47
7081	RECREATIONAL AND SPORTING SERVICES	7,573,047,437.51	101,663,959.82	101,663,959.82	1.3%	7,471,383,477.69
70811	RECREATIONAL AND SPORTING SERVICES	7,573,047,437.51	101,663,959.82	101,663,959.82	1.3%	7,471,383,477.69
7082	CULTURAL SERVICES	197,280,000.00	141,894,313.89	141,894,313.89	71.9%	55,385,686.11
70821	CULTURAL SERVICES	197,280,000.00	141,894,313.89	141,894,313.89	71.9%	55,385,686.11
7083	BROADCASTING AND PUBLISHING SERVICES	1,714,127,186.42	777,281,854.07	777,281,854.07	45.3%	936,845,332.35
70831	BROADCASTING AND PUBLISHING SERVICES	1,714,127,186.42	777,281,854.07	777,281,854.07	45.3%	936,845,332.35
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,509,784,400.00	2,273,990,807.27	2,273,990,807.27	150.6%	- 764,206,407.27
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,509,784,400.00	2,273,990,807.27	2,273,990,807.27	150.6%	- 764,206,407.27
7085	R & D RECREATION, CULTURE AND RELIGION	60,580,000.00	13,942,957.41	13,942,957.41	23.0%	46,637,042.59
70851	R & D RECREATION, CULTURE AND RELIGION	60,580,000.00	13,942,957.41	13,942,957.41	23.0%	46,637,042.59
709	EDUCATION	107,192,306,165.82	9,884,335,786.20	9,884,335,786.20	9.2%	97,307,970,379.62
7091	PRE-PRIMARY AND PRIMARY EDUCATION	36,010,653,320.96	139,010,897.63	139,010,897.63	0.4%	35,871,642,423.33
70911	PRE-PRIMARY EDUCATION	1,771,680,502.96	-	-	0.0%	1,771,680,502.96
70912	PRIMARY EDUCATION	34,238,972,818.00	139,010,897.63	139,010,897.63	0.4%	34,099,961,920.37

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7092	SECONDARY EDUCATION	25,840,181,898.23	5,069,200,393.21	5,069,200,393.21	19.6%	20,770,981,505.03
70922	UPPER-SECONDARY EDUCATION	25,840,181,898.23	5,069,200,393.21	5,069,200,393.21	19.6%	20,770,981,505.03
7093	POSTSECONDARY NON-TERTIARY EDUCATION	41,211,519.45	-	-	0.0%	41,211,519.45
70931	POST-SECONDARY NON-TERTIARY EDUCATION	41,211,519.45	-	-	0.0%	41,211,519.45
7094	TERTIARY EDUCATION	26,887,999,035.93	3,824,714,252.54	3,824,714,252.54	14.2%	23,063,284,783.39
70941	FIRST STAGE OF TERTIARY EDUCATION	15,466,029,795.75	1,483,525,921.86	1,483,525,921.86	9.6%	13,982,503,873.89
70942	SECOND STAGE OF TERTIARY EDUCATION	11,421,969,240.18	2,341,188,330.68	2,341,188,330.68	20.5%	9,080,780,909.50
7095	EDUCATION NOT DEFINABLE BY LEVEL	5,952,559,358.09	296,259,257.09	296,259,257.09	5.0%	5,656,300,101.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	5,952,559,358.09	296,259,257.09	296,259,257.09	5.0%	5,656,300,101.00
7097	R & D EDUCATION	39,341,707.19	-	-	0.0%	39,341,707.19
70971	R & D EDUCATION	39,341,707.19	-	-	0.0%	39,341,707.19
7098	EDUCATION N.E.C.	12,420,359,325.96	555,150,985.73	555,150,985.73	4.5%	11,865,208,340.23
70981	EDUCATION N.E.C	12,420,359,325.96	555,150,985.73	555,150,985.73	4.5%	11,865,208,340.23
710	SOCIAL PROTECTION	19,860,795,564.55	2,567,161,984.49	2,567,161,984.49	12.9%	17,293,633,580.06
7102	OLD AGE	14,354,669,593.35	2,135,803,713.12	2,135,803,713.12	14.9%	12,218,865,880.23
71021	OLD AGE	14,354,669,593.35	2,135,803,713.12	2,135,803,713.12	14.9%	12,218,865,880.23
7104	FAMILY AND CHILDREN	4,860,332,971.20	234,788,000.00	234,788,000.00	4.8%	4,625,544,971.20
71041	FAMILY AND CHILDREN	4,860,332,971.20	234,788,000.00	234,788,000.00	4.8%	4,625,544,971.20
7105	UNEMPLOYMENT	197,559,000.00	60,821,185.64	60,821,185.64	30.8%	136,737,814.36
71051	UNEMPLOYMENT	197,559,000.00	60,821,185.64	60,821,185.64	30.8%	136,737,814.36
7107	SOCIAL EXCLUSION N.E.C	90,653,000.00	719,478.06	719,478.06	0.8%	89,933,521.94
71071	SOCIAL EXCLUSION N.E.C.	90,653,000.00	719,478.06	719,478.06	0.8%	89,933,521.94
7109	SOCIAL PROTECTION N.E.C.	357,581,000.00	135,029,607.68	135,029,607.68	37.8%	222,551,392.32
71091	SOCIAL PROTECTION N.E.C.	357,581,000.00	135,029,607.68	135,029,607.68	37.8%	222,551,392.32

Table 11: Personnel Expenditure by Function

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

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	87,465,825,287.75	20,496,770,415.62	20,496,770,415.62	23.4%	66,969,054,872.13
701	GENERAL PUBLIC SERVICES	6,492,193,355.43	1,294,092,874.98	1,294,092,874.98	19.9%	5,198,100,480.45
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	3,080,304,000.00	528,310,214.04	528,310,214.04	17.2%	2,551,993,785.96
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,023,696,000.00	138,375,611.40	138,375,611.40	13.5%	885,320,388.60
70112	FINANCIAL AND FISCAL AFFAIRS	2,056,608,000.00	389,934,602.64	389,934,602.64	19.0%	1,666,673,397.36
7013	GENERAL SERVICES	3,373,092,355.43	755,761,090.06	755,761,090.06	22.4%	2,617,331,265.37
70131	GENERAL PERSONNEL SERVICES	1,389,674,349.00	355,912,131.75	355,912,131.75	25.6%	1,033,762,217.25
70132	OVERALL PLANNING AND STATISTICAL SERVICES	84,785,000.00	22,297,330.79	22,297,330.79	26.3%	62,487,669.21
70133	OTHER GENERAL SERVICES	1,898,633,006.43	377,551,627.52	377,551,627.52	19.9%	1,521,081,378.91
7016	GENERAL PUBLIC SERVICES N.E.C.	38,797,000.00	10,021,570.87	10,021,570.87	25.8%	28,775,429.13
70161	GENERAL PUBLIC SERVICES N.E.C.	38,797,000.00	10,021,570.87	10,021,570.87	25.8%	28,775,429.13
703	PUBLIC ORDER AND SAFETY	7,776,417,000.00	1,974,585,651.81	1,974,585,651.81	25.4%	5,801,831,348.19
7032	FIRE PROTECTION SERVICES	595,027,000.00	180,351,540.23	180,351,540.23	30.3%	414,675,459.77
70321	FIRE PROTECTION SERVICES	595,027,000.00	180,351,540.23	180,351,540.23	30.3%	414,675,459.77
7033	LAW COURTS	5,250,951,000.00	1,304,869,256.54	1,304,869,256.54	24.9%	3,946,081,743.46
70331	LAW COURTS	5,250,951,000.00	1,304,869,256.54	1,304,869,256.54	24.9%	3,946,081,743.46
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,930,439,000.00	489,364,855.04	489,364,855.04	25.3%	1,441,074,144.96
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,930,439,000.00	489,364,855.04	489,364,855.04	25.3%	1,441,074,144.96
704	ECONOMIC AFFAIRS	4,227,329,000.00	1,018,586,838.55	1,018,586,838.55	24.1%	3,208,742,161.45
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	180,629,000.00	47,199,878.94	47,199,878.94	26.1%	133,429,121.06
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	180,629,000.00	47,199,878.94	47,199,878.94	26.1%	133,429,121.06
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTI	1,726,249,000.00	445,881,342.58	445,881,342.58	25.8%	1,280,367,657.42
70421	AGRICULTURE	1,699,729,000.00	437,891,535.71	437,891,535.71	25.8%	1,261,837,464.29
70422	FORESTRY	26,520,000.00	7,989,806.87	7,989,806.87	30.1%	18,530,193.13
7043	FUEL AND ENERGY	170,914,000.00	20,266,651.63	20,266,651.63	11.9%	150,647,348.37
70435	ELECTRICITY	170,914,000.00	20,266,651.63	20,266,651.63	11.9%	150,647,348.37
7045	TRANSPORT	1,872,087,000.00	456,920,065.72	456,920,065.72	24.4%	1,415,166,934.28
70451	ROAD TRANSPORT	1,872,087,000.00	456,920,065.72	456,920,065.72	24.4%	1,415,166,934.28
7047	OTHER INDUSTRIES	242,450,000.00	48,318,899.68	48,318,899.68	19.9%	194,131,100.32
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	31,995,000.00	7,998,750.00	7,998,750.00	25.0%	23,996,250.00
70473	TOURISM	210,455,000.00	40,320,149.68	40,320,149.68	19.2%	170,134,850.32
7049	ECONOMIC AFFAIRS N.E.C	35,000,000.00	-	-	0.0%	35,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	35,000,000.00	-	-	0.0%	35,000,000.00
705	ENVIRONMENTAL PROTECTION	848,253,000.00	164,305,690.05	164,305,690.05	19.4%	683,947,309.95
7051	WASTE MANAGEMENT	790,204,000.00	162,931,029.78	162,931,029.78	20.6%	627,272,970.22
70511	WASTE MANAGEMENT	790,204,000.00	162,931,029.78	162,931,029.78	20.6%	627,272,970.22
7056	ENVIRONMENTAL PROTECTION N.E.C.	58,049,000.00	1,374,660.27	1,374,660.27	2.4%	56,674,339.74
70561	ENVIRONMENTAL PROTECTION N.E.C.	58,049,000.00	1,374,660.27	1,374,660.27	2.4%	56,674,339.74
706	HOUSING AND COMMUNITY AMMENITIES	1,358,732,000.00	335,854,584.89	335,854,584.89	24.7%	1,022,877,415.11
7061	HOUSING DEVELOPMENT	451,492,000.00	112,378,054.42	112,378,054.42	24.9%	339,113,945.58
70611	HOUSING DEVELOPMENT	451,492,000.00	112,378,054.42	112,378,054.42	24.9%	339,113,945.58
7063	WATER SUPPLY	907,240,000.00	223,476,530.47	223,476,530.47	24.6%	683,763,469.53
70631	WATER SUPPLY	907,240,000.00	223,476,530.47	223,476,530.47	24.6%	683,763,469.53
707	HEALTH	15,013,282,651.00	4,011,760,089.89	4,011,760,089.89	26.7%	11,001,522,561.11
7072	OUTPATIENT SERVICES	1,125,484,000.00	282,107,771.92	282,107,771.92	25.1%	843,376,228.08
70721	GENERAL MEDICAL SERVICES	1,125,484,000.00	282,107,771.92	282,107,771.92	25.1%	843,376,228.08

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

Table 12: Overhead Expenditure by Function

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

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

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

Table 13: Capital Expenditure by Function**Kano State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification**

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	279,835,094,304.21	13,726,687,493.03	13,726,687,493.03	4.9%	266,108,406,811.18
701	GENERAL PUBLIC SERVICES	75,659,513,604.40	6,686,754,287.00	6,686,754,287.00	8.8%	68,972,759,317.40
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFF	7,656,455,095.98	4,287,937,487.00	4,287,937,487.00	56.0%	3,368,517,608.98
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,656,455,095.98	4,287,937,487.00	4,287,937,487.00	56.0%	3,368,517,608.98
7012	FOREIGN ECONOMIC AID	20,000,000.00	-	-	0.0%	20,000,000.00
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	20,000,000.00	-	-	0.0%	20,000,000.00
7013	GENERAL SERVICES	66,798,432,418.26	2,398,816,800.00	2,398,816,800.00	3.6%	64,399,615,618.26
70131	GENERAL PERSONNEL SERVICES	6,524,182,700.00	-	-	0.0%	6,524,182,700.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,745,900,000.00	133,936,907.00	133,936,907.00	2.3%	5,611,963,093.00
70133	OTHER GENERAL SERVICES	54,528,349,718.26	2,264,879,893.00	2,264,879,893.00	4.2%	52,263,469,825.26
7014	BASIC RESEARCH	167,278,186.16	-	-	0.0%	167,278,186.16
70141	BASIC RESEARCH	167,278,186.16	-	-	0.0%	167,278,186.16
7015	R&D GENERAL PUBLIC SERVICES	1,017,347,904.00	-	-	0.0%	1,017,347,904.00
70151	R&D GENERAL PUBLIC SERVICES	1,017,347,904.00	-	-	0.0%	1,017,347,904.00
703	PUBLIC ORDER AND SAFETY	3,361,048,845.31	-	-	0.0%	3,361,048,845.31
7032	FIRE PROTECTION SERVICES	536,724,199.21	-	-	0.0%	536,724,199.21
70321	FIRE PROTECTION SERVICES	536,724,199.21	-	-	0.0%	536,724,199.21
7033	LAW COURTS	2,824,324,646.10	-	-	0.0%	2,824,324,646.10
70331	LAW COURTS	2,824,324,646.10	-	-	0.0%	2,824,324,646.10
704	ECONOMIC AFFAIRS	40,785,957,308.11	6,250,734,764.70	6,250,734,764.70	15.3%	34,535,222,543.41
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	13,534,909,858.90	6,155,734,764.70	6,155,734,764.70	45.5%	7,379,175,094.20
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13,534,909,858.90	6,155,734,764.70	6,155,734,764.70	45.5%	7,379,175,094.20
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	18,946,305,368.61	95,000,000.00	95,000,000.00	0.5%	18,851,305,368.61
70421	AGRICULTURE	16,593,811,368.61	95,000,000.00	95,000,000.00	0.6%	16,498,811,368.61
70423	FISHING AND HUNTING	2,352,494,000.00	-	-	0.0%	2,352,494,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	385,000,000.00	-	-	0.0%	385,000,000.00
70442	MANUFACTURING	385,000,000.00	-	-	0.0%	385,000,000.00
7045	TRANSPORT	2,059,165,796.73	-	-	0.0%	2,059,165,796.73
70451	ROAD TRANSPORT	2,059,165,796.73	-	-	0.0%	2,059,165,796.73
7046	COMMUNICATION	3,120,771,743.08	-	-	0.0%	3,120,771,743.08
70461	COMMUNICATION	3,120,771,743.08	-	-	0.0%	3,120,771,743.08
7047	OTHER INDUSTRIES	2,739,804,540.79	-	-	0.0%	2,739,804,540.79
70473	TOURISM	954,500,000.00	-	-	0.0%	954,500,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	1,785,304,540.79	-	-	0.0%	1,785,304,540.79
705	ENVIRONMENTAL PROTECTION	3,872,085,697.00	-	-	0.0%	3,872,085,697.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,872,085,697.00	-	-	0.0%	3,872,085,697.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,872,085,697.00	-	-	0.0%	3,872,085,697.00
706	HOUSING AND COMMUNITY AMMENITIES	47,055,302,448.88	246,351,684.63	246,351,684.63	0.5%	46,808,950,764.25
7061	HOUSING DEVELOPMENT	44,055,302,448.88	219,616,684.63	219,616,684.63	0.5%	43,835,685,764.25
70611	HOUSING DEVELOPMENT	44,055,302,448.88	219,616,684.63	219,616,684.63	0.5%	43,835,685,764.25
7063	WATER SUPPLY	3,000,000,000.00	26,735,000.00	26,735,000.00	0.9%	2,973,265,000.00
70631	WATER SUPPLY	3,000,000,000.00	26,735,000.00	26,735,000.00	0.9%	2,973,265,000.00
707	HEALTH	34,260,939,821.22	98,638,760.00	98,638,760.00	0.3%	34,162,301,061.22
7073	HOSPITAL SERVICES	810,000,000.00	-	-	0.0%	810,000,000.00
70731	GENERAL HOSPITAL SERVICES	90,000,000.00	-	-	0.0%	90,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	720,000,000.00	-	-	0.0%	720,000,000.00

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7074	PUBLIC HEALTH SERVICES	10,046,808,785.00	-	-	0.0%	10,046,808,785.00
70741	PUBLIC HEALTH SERVICES	10,046,808,785.00	-	-	0.0%	10,046,808,785.00
7076	HEALTH N.E.C.	23,404,131,036.22	98,638,760.00	98,638,760.00	0.4%	23,305,492,276.22
70761	HEALTH N.E.C.	23,404,131,036.22	98,638,760.00	98,638,760.00	0.4%	23,305,492,276.22
708	RECREATION, CULTURE AND RELIGION	6,912,000,000.00	-	-	0.0%	6,912,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	6,912,000,000.00	-	-	0.0%	6,912,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	6,912,000,000.00	-	-	0.0%	6,912,000,000.00
709	EDUCATION	63,621,311,579.29	444,207,996.70	444,207,996.70	0.7%	63,177,103,582.59
7091	PRE-PRIMARY AND PRIMARY EDUCATION	35,832,243,320.96	39,693,871.36	39,693,871.36	0.1%	35,792,549,449.60
70911	PRE-PRIMARY EDUCATION	1,771,680,502.96	-	-	0.0%	1,771,680,502.96
70912	PRIMARY EDUCATION	34,060,562,818.00	39,693,871.36	39,693,871.36	0.1%	34,020,868,946.64
7092	SECONDARY EDUCATION	4,131,747,991.60	-	-	0.0%	4,131,747,991.60
70922	UPPER-SECONDARY EDUCATION	4,131,747,991.60	-	-	0.0%	4,131,747,991.60
7093	POSTSECONDARY NONTERTIARY EDUCATION	41,211,519.45	-	-	0.0%	41,211,519.45
70931	POST-SECONDARY NON-TERTIARY EDUCATION	41,211,519.45	-	-	0.0%	41,211,519.45
7094	TERTIARY EDUCATION	10,297,611,767.29	-	-	0.0%	10,297,611,767.29
70941	FIRST STAGE OF TERTIARY EDUCATION	9,658,054,767.29	-	-	0.0%	9,658,054,767.29
70942	SECOND STAGE OF TERTIARY EDUCATION	639,557,000.00	-	-	0.0%	639,557,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	5,640,163,468.92	215,939,848.34	215,939,848.34	3.8%	5,424,223,620.58
70951	EDUCATION NOT DEFINABLE BY LEVEL	5,640,163,468.92	215,939,848.34	215,939,848.34	3.8%	5,424,223,620.58
7098	EDUCATION N.E.C.	7,678,333,511.06	188,574,277.00	188,574,277.00	2.5%	7,489,759,234.06
70981	EDUCATION N.E.C	7,678,333,511.06	188,574,277.00	188,574,277.00	2.5%	7,489,759,234.06
710	SOCIAL PROTECTION	4,306,935,000.00	-	-	0.0%	4,306,935,000.00
7104	FAMILY AND CHILDREN	4,306,935,000.00	-	-	0.0%	4,306,935,000.00
71041	FAMILY AND CHILDREN	4,306,935,000.00	-	-	0.0%	4,306,935,000.00

Table 14: Other Expenditure by Function

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

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

2.G Capital Expenditure by Programme

Table 15 Capital Expenditure by Programme

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

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<i>Total Capital Expenditure</i>	<i>279,835,094,304.21</i>	<i>13,726,687,493.03</i>	<i>13,726,687,493.03</i>	<i>4.9%</i>	<i>266,108,406,811.18</i>
01	Agriculture	10,710,337,389.23	95,000,000.00	95,000,000.00	0.9%	10,615,337,389.23
0101	Effective governance of the Agriculture Sector	9,755,837,389.23	95,000,000.00	95,000,000.00	1.0%	9,660,837,389.23
0110	Agriculture Sector Expenditures Not Elsewhere Classified	954,500,000.00	-	-	0.0%	954,500,000.00
02	Societal Re-orientation	3,517,480,000.00	-	-	0.0%	3,517,480,000.00
0210	Societal Re-orientation - General	3,517,480,000.00	-	-	0.0%	3,517,480,000.00
03	Poverty Alleviation	594,000,000.00	-	-	0.0%	594,000,000.00
0310	Poverty Alleviation - General	594,000,000.00	-	-	0.0%	594,000,000.00
04	Health	119,101,376,577.17	696,813,663.70	696,813,663.70	0.6%	118,404,562,913.47
0401	Effective governance of the health system	350,000,000.00	-	-	0.0%	350,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	82,666,628,268.30	696,813,663.70	696,813,663.70	0.8%	81,969,814,604.60
0405	Provision of adequate and modern health infrastructure for health services delivery	34,093,248,308.87	-	-	0.0%	34,093,248,308.87
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	1,991,500,000.00	-	-	0.0%	1,991,500,000.00
05	Education	8,944,799,454.29	-	-	0.0%	8,944,799,454.29
0501	Effective governance of the education system	250,000,000.00	-	-	0.0%	250,000,000.00
0502	Increase in access, retention, and completion rate at all levels	355,000,000.00	-	-	0.0%	355,000,000.00
0504	Improved quality of teaching and learning outcomes	55,000,000.00	-	-	0.0%	55,000,000.00
0505	Adequate infrastructure at all levels	7,224,379,774.81	-	-	0.0%	7,224,379,774.81
0506	Improved education information management system (EIMS)	700,255,059.70	-	-	0.0%	700,255,059.70
0510	Education Sector Expenditures Not Elsewhere Classified	360,164,619.78	-	-	0.0%	360,164,619.78
06	Housing and Urban Development	31,140,483,407.68	4,053,178,103.24	4,053,178,103.24	13.0%	27,087,305,304.44
0610	Housing and Urban Development - General	31,140,483,407.68	4,053,178,103.24	4,053,178,103.24	13.0%	27,087,305,304.44
07	Gender	1,172,000,000.00	-	-	0.0%	1,172,000,000.00
0710	Gender - General	1,172,000,000.00	-	-	0.0%	1,172,000,000.00
08	Youth	6,652,000,000.00	-	-	0.0%	6,652,000,000.00
0810	Youth - General	6,652,000,000.00	-	-	0.0%	6,652,000,000.00
09	Environmental Improvement	7,773,085,697.00	-	-	0.0%	7,773,085,697.00
0910	Environmental Improvement - General	7,773,085,697.00	-	-	0.0%	7,773,085,697.00
10	Water Resources and Rural Development	28,077,713,661.01	26,735,000.00	26,735,000.00	0.1%	28,050,978,661.01
1010	Water Resources and Rural Deve - General	28,077,713,661.01	26,735,000.00	26,735,000.00	0.1%	28,050,978,661.01
11	Information Communication and Technology	5,367,848,424.67	-	-	0.0%	5,367,848,424.67
1110	Information Communication and Technology - General	5,367,848,424.67	-	-	0.0%	5,367,848,424.67
12	Growing the Private Sector	6,622,723,400.00	6,155,734,764.70	6,155,734,764.70	92.9%	466,988,635.30
1210	Growing the Private Sector - General	6,622,723,400.00	6,155,734,764.70	6,155,734,764.70	92.9%	466,988,635.30
13	Reform of Government and Governance	23,597,053,296.65	46,049,893.00	46,049,893.00	0.2%	23,551,003,403.65
1310	Reform of Government and Governance - General	23,597,053,296.65	46,049,893.00	46,049,893.00	0.2%	23,551,003,403.65
14	Power	19,058,167,233.53	84,505,660.74	84,505,660.74	0.4%	18,973,661,572.79
1410	Power - General	19,058,167,233.53	84,505,660.74	84,505,660.74	0.4%	18,973,661,572.79
17	Road	7,306,025,762.99	2,250,270,407.65	2,250,270,407.65	30.8%	5,055,755,355.34
1710	Road - General	7,306,025,762.99	2,250,270,407.65	2,250,270,407.65	30.8%	5,055,755,355.34
19	COVID-19	200,000,000.00	318,400,000.00	318,400,000.00	159.2%	- 118,400,000.00
1910	COVID-19 - General	200,000,000.00	318,400,000.00	318,400,000.00	159.2%	- 118,400,000.00

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

