



2019 FULL-YEAR BUDGET PERFOAMANCE

Ministry of Planning & Budget
Kano State

August, 2019

FOURTH QUARTER PERFORMANCE REPORT (FINANCIAL) ON THE IMPLEMENTATION OF THE 2017 APPROVED BUDGET
RECURRENT REVENUE

CLASS CODE	ORGANISATION/ SUB-ORGANISATION	2019 APPROVED	2019 ACTUAL JAN- DEC	% ACHIEVEMENT	REMARKS
CONSLIDATED		46,880,784,526	33,889,358,676	72	
A	ADMINISTRATIVE SECTOR	186,000,000	28,427,600	15	
011100000000	GOVERNOR'S OFFICE				
011100100600	Due Process Bureau	2,000,000		-	
01110010901	LIAISON OFFICES	40,000,000		-	
011100100201	Deputy Governor's Office				
011100300100	Guidance and Counseling Board	2,000,000	4,327,600.00	216	
011100400100	Kano State Pilgrims Welfare Board	40,000,000	23,000,000.00	58	
012500000000	OFFICE OF THE HEAD OF SERVICE	1,000,000	-	-	
014000000000	OFFICE OF AUDITOR-GENERAL (STATE)	500,000	700,000.00	140	

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CLASS CODE	ORGANISATION/ SUB-ORGANISATION	2019 APPROVED	2019 ACTUAL JAN- DEC	% ACHIEVEMENT	REMARKS
014700100000	Civil Service Commission	500,000	400,000.00	80	
015000100100	Kano State Zakka and Hubsi Commission	100,000,000		-	
055100000000	Ministry for Local Government				
016700000000	OFFICE OF AUDITOR (LOCAL GOVERNMENT)				
	ECONOMIC SECTOR	42,763,639,682	31,263,543,833	73	
021500000000	MINISTRY OF AGRICULTURE	30,672,000	10,041,000.00	33	
021511500100	KNARDA	1,500,000	-	-	
021511600100	KASCO		-		
021511700100	Zoological Garden & Wild life Management Agency	26,000,000	14,246,625.30	55	
022000000000	MINISTRY OF FINANCE	743,215,000	-	-	
022000800100	Kano State Internal Revenue Service	35,331,195,029	28,858,995,643.40	82	
022001300100	Kano State Investment & Properties Ltd		-		
022200100100	MIN. OF COMM, INDUSTRIES CO-OPS & TOURISM	60,000,000	20,038,000.00	33	
022205300100	Muhammadu Abubakar Rimi Market Management	58,000,000	11,528,525.00	20	
022205600100	Tourism Management Board	11,000,000	9,344,771.73	85	
023400100100	MIN. OF WORKS & HOUSING	66,977,500	18,583,000.00	28	
023400400100	Kano State Road Maintenance Agency (KARMA)	500,000	-	-	
023400400200	Kano State Housing Cooperation	170,300,303	203,634,859.00	120	
023406000300	Kano State Transport Authority (KANO LINE)	122,780,910	78,378,600.00	64	
023800000000	MIN. OF PLANNING & BUDGET	1,500,000		-	
023800400100	State Bureau of Statistics	500,000		-	
025200100100	MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT	3,880,000		-	
025210100200	Kano State Water Board	1,608,000,000	626,723,983.76	39	

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CLASS CODE	ORGANISATION/ SUB-ORGANISATION	2019 APPROVED	2019 ACTUAL JAN- DEC	% ACHIEVEMENT	REMARKS
025210600300	Water Resources & Engineering Construction Age	20,000,000	146,500.00	1	
025210700400	Rural Water Supply & Sanitation Agency (RUWAS)	2,250,000	463,500.00	21	
025210800500	Rural Electricity Board (REB)	500,000	-	-	
026000100100	BUREAU FOR LAND MANAGEMENT	3,019,868,940	996,602,846.95	33	
026000200100	Kano State Urban Planning & development Agency	1,485,000,000	414,815,977.83	28	
	LAW & JUSTICE SECTOR	128,750,000	120,533,739	94	
032600100	JUDICIAL SERVICE COMMISSION	300,000		-	
032605100101	HIGH COURT OF JUSTICE	28,750,000	36,713,788	128	
032605300100	SHARI'A COURT OF APPEAL	36,000,000	441,450	1	
032605500100	KANO STATE SHARI'A COMM.		26,305,451		
032605600100	KANO STATE HISBAH BOARD	1,500,000	-	-	
035000000000	Zakka Commission				
023400900100	Kano State Fire Service	2,200,000	2,190,000.00	100	
023406100400	Kano State Road Traffic Agency (KAROTA)	60,000,000	54,883,050.00	91	
	SOCIAL SECTOR	3,802,394,844	2,476,853,504	65	
051400000000	MINISTRY OF WOMEN AFFAIRS & SOCIAL DEV'T	2,200,000	2,700,000.00	123	
051700100100	MINISTRY OF EDUCATION	360,000	-	-	
051700300200	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	2,000,000	-	-	
051701000400	Kano State Agency for Mass Education	200,000	118,680.00	59	
051701800500	Kano State Polytechnic	468,000,000	303,064,446.84	65	
051701900600	Sa'adatu Rimi College of Education	298,500,000	77,838,499.00	26	
051702100700	Kano State University of Science & Technology W	642,676,375	606,069,233.31	94	
051702100800	Yusuf Maitama Sule University Kano	235,975,713	271,321,725.49	115	
051702200900	Aminu School of Islamic & Legal Studies	251,984,856	89,889,507.52	36	

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CLASS CODE	ORGANISATION/ SUB-ORGANISATION	2019 APPROVED	2019 ACTUAL JAN- DEC	% ACHIEVEMENT	REMARKS
051702201000	Audu Bako College of Agric Danbatta	51,370,000	54,474,835.21	106	
051702301100	Kano State College of Edu. &, preliminary Studies	117,416,500	76,030,878.25	65	
051705600100	Kano State Scholarship Board	4,000,000	-	-	
051705700200	Senior Secondary Sch. Management Board	186,500,000	781,000.00	0	
051706000300	Science & Technical Schools Board	28,000,000	450,000.00	2	
051700800300	Kano State Library Board		660,000.00		
051706000600	Kano State Private Schools & Voluntry Institutions	100,000,000	154,432,922.44	154	
051702301100	RMK Coll. of Arts, Science & Remedial Stu.	35,000,000	10,959,257.00	31	
052100100000	MINISTRY OF HEALTH	46,000,000	5,271,000.00	11	
052100300100	HOSPITALS MANAGEMENT BOARD (H.M.B)	422,700,000	222,920,967.82	53	
052111800000	KANO STATE CONTRIBUTORY HEALTH CARE MANAGENT AGE		180,000.00		
052111300100	KADCMSA (Kano Drugs & Medical Consumerbles)	200,000,000	56,293,766.88	28	
052112000000	Private Health Institution Management Agency				
052110201200	HMB Zone7 MAWSH	200,975,000	131,137,640.70	65	
012300000000	MIN. OF INFO., CULTURE, INT. AFFAIRS	380,000	153,551,646.19	40,408	
012300300100	Abubakar Rimi Television(ARTV)	60,000,000	19,154,698.73	32	
012300400200	Kano State Radio Corporation	50,000,000	24,576,263.63	49	
012301000300	Kano State Censorship Board	15,000,000	2,436,500.00	16	
012301300400	Government Printing Press	300,000,000	184,243,934.31	61	
012305500500	Triumph Publishing Company	24,000,000	10,106,090.00	42	
012305600600	History and Culture Bureau	1,000,000	85,000.00	9	
012305700700	Youth Development & Economic Empowerment D	700,000	-	-	
053500100100	MINISTRY OF ENVIRONMENT	3,456,400	5,429,500	157	
053505600100	Refuse Mgt & Sanitation Board (REMASAB)	4,000,000	4,596,400.00	115	

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CLASS CODE	ORGANISATION/ SUB-ORGANISATION	2019 APPROVED	2019 ACTUAL JAN- DEC	% ACHIEVEMENT	REMARKS
053505700100	Kano State Afforestation Project (KNAP)		-		
053505800100	Kano State Sustainable projects		-		
10110010900	Kano State Sports Commission	30,000,000	6,540,960.00	22	
10110010911	Kano Pillars Football Club	20,000,000	1,075,151.00	5	
055100100000	MINISTRY FOR RURL & COMMUNITY DEV		463,000.00		

FOURTH QUARTER PERFORMANCE REPORT (FINANCIAL) ON THE IMPLEMENTATION OF THE 2017 APPROVED BUDGET
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE:	MDAs	APPROVED REVISED ESTIMATES	CUMULATIVE	%	VARIATION	REMARKS
1	ADMINISTRATIVE SECTOR	=N=	2019 JAN. - Dec.	ACHIEVE MENT		
011100000000	Government House	43,000,000	47,024,805.49	109.36	(4,024,805.49)	
011101000200	Special Services Directorate	1,163,275,091	1,181,346,641.40	101.55	(18,071,550.40)	
011101000500	Protocol Directorate	21,542,735	12,935,734.21	60.05	8,607,000.29	
011100100200	Deputy Governors Office	24,108,144	16,810,066.46	69.73	7,298,077.49	
011100400100	Pilgrim Welfare Board	120,834,506	45,152,763.26	37.37	75,681,742.74	
011200100000	Guidance and Counselling Board	10,811,186	14,563,097.18	134.70	(3,751,911.18)	
011100000000	House of Assembly	358,973,849	337,367,080.14	93.98	21,606,768.72	
011105600100	Public Account Committee	14,065,404	14,726,483.36	104.70	(661,079.84)	
011101300100	Admin and General Services	16,424,015	21,485,467.19	130.82	(5,061,452.19)	
011612200000	Chieftancy Affairs	2,746,127	3,260,277.46	118.72	(514,150.46)	
011101300300	Research Evaluation & Political Affairs Directorate	616,706,939	502,004,108.79	81.40	114,702,830.21	
011100100800	Public Complaint & Anti Corruption Dir.		85,620,249.66		(85,620,249.66)	
012500000000	Office of the Head of Civil Service	1,116,275,949	1,363,015,600.52	122.10	(246,739,651.52)	
012500800100	Pension Fund Trustees	19,921,959	20,606,976.26	103.44	(685,017.26)	
055100200100	Ministry for Local Government	96,472,844	73,310,508.52	75.99	23,162,335.38	
012504500000	Kano State Computer Centre	6,500,000	5,433,130.83	83.59	1,066,869.17	
023800000000	Ministry of Planning & Budget	74,303,543	69,423,068.07	93.43	4,880,475.18	
026000000000	Kano State Bureau of Statistics	28,922,526	30,079,789.99	104.00	(1,157,263.99)	
140000000000	Office of the Auditor General (State)	189,585,050	170,125,001.95	89.74	19,460,048.05	
011100100600	Due Process Directorate	42,059,583	38,836,003.69	92.34	3,223,579.18	
014700100000	Civil Service Commission	16,293,923	24,981,793.49	153.32	(8,687,870.49)	
016700000000	Local Government Audit	151,103,601	141,052,509.23	93.35	10,051,091.67	

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RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE:	MDAs	APPROVED REVISED ESTIMATES	CUMULATIVE	%	VARIATION	REMARKS
1	ADMINISTRATIVE SECTOR		2019	ACHIEVE		
014800100100	Kano State Ind. Elect. Comm.	11,726,716	18,459,178.34	157.41	(6,732,462.64)	
	Sub total	4,145,653,688.45	4,237,620,335.49	102.22	(91,966,647.03)	
					-	
2	ECONOMIC SECTOR				-	
021500000000	Ministry of Agric. & Natural Resources	563,592,947	647,350,778.91	114.86	(83,757,831.76)	
021511400000	KNARDA	1,154,976,535	1,234,567,932.20	106.89	(79,591,397.16)	
021511600000	KASCO		52,991,593.73		(52,991,593.73)	
021511700000	Zoological & Wild Life Mgt. Agency	135,921,387	130,921,139.54	96.32	5,000,247.69	
022200100100	Ministry of Commerce Ind. & Co-op.	210,000,000	174,520,559.86	83.11	35,479,440.14	
022203200000	Abaubakar Rimi Market	20,000,000		0.00	20,000,000.00	
022000800000	Tourism Management Board	41,272,924	41,952,287.26	101.65	(679,363.26)	
022000000000	Kano State Transport Authority	30,374,000	-	0.00	30,374,000.00	
025210700400	Ministry of Finance	531,034,251	484,146,678.59	91.17	46,887,572.41	
055310800000	Kano State Internal Revenue Services	895,369,202	-	0.00	895,369,202.07	
025210700400	Kano State Micro Finance Agency	15,708,000	-	0.00	15,708,000.00	
055310800000	RUWASA	41,741,304	39,347,138.85	94.26	2,394,165.00	
026000000000	Rural Electrification Board	121,279,937	108,731,009.26	89.65	12,548,927.85	
026005200000	Bureau for Land Management	208,289,937	223,626,235.98	107.36	(15,336,298.68)	
025300100100	KNUPDA	297,019,446	178,094,197.41	59.96	118,925,248.59	
	Ministry of Rural & Community Development	271,329,363	93,824,652.74	34.58	177,504,710.26	
053500000000	Ministry of Environment	580,165,336	561,475,688.42	96.78	18,689,647.58	
053511000000	REMASAB	136,026,406	136,494,166.76	100.34	(467,760.76)	
053511100000	KNAP	43,756,029	37,255,516.25	85.14	6,500,512.95	
053511200000	Kano State Sustainable Projects	7,391,912	5,128,136.82	69.37	2,263,775.18	

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RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE:	MDAs	APPROVED REVISED ESTIMATES	CUMULATIVE	%	VARIATION	REMARKS
1	ADMINISTRATIVE SECTOR		2019	ACHIEVE		
023400000000	Ministry of Works & Housing	551,541,236	538,822,756.34	97.69	12,718,479.37	
023403600000	Housing Corporation	56,672,839	-	0.00	56,672,839.00	
023402350000	Kano State Maintenance Agency (KARMA)	4,647,139	4,739,070.73	101.98	(91,931.73)	
Sub total		5,918,110,131	2,309,140,632.09	39.02	3,608,969,498.57	
3	LAW & JUSTICE				-	
051200200100	Kano State Emergency relief & Rehabilitation Board	134,472,306	123,538,887.40	91.87	10,933,418.71	
032605700000	Ministry of Justice	279,790,132	307,684,554.68	109.97	(27,894,422.48)	
032605900000	Law Reform Commission	23,903,938	29,177,725.77	122.06	(5,273,788.14)	
023406100000	Kano State Road Transport Agency (KAROTA)	458,879,054	733,131,159.45	159.77	(274,252,105.85)	
023412400000	Kano State Fire Service	529,866,473	566,419,673.86	106.90	(36,553,201.24)	
032605800000	High Court of Justice	1,142,725,556	-	0.00	1,142,725,556.13	
032600000000	Judicial Service Commission	294,370,936	-	0.00	294,370,936.12	
032605400000	Shari'a Court of Appeal	1,319,371,919	-	0.00	1,319,371,919.00	
032605500100	Kano State Shari'a Commission	89,990,920	79,830,069.96	88.71	10,160,849.89	
035000000000	Kano State Zakat Commission	28,149,176	24,504,012.83	87.05	3,645,163.17	
032605600100	Kano state Hisbah Board	23,527,553	208,916,747.81	887.97	(185,389,194.42)	
	Sub total	4,325,047,963	2,073,202,831.76	47.93	2,251,845,130.89	
5	SOCIAL SERVICES SECTOR					
252000000000	Ministry of Water Resources	246,496,849	142,120,197.49	57.66	104,376,651.51	
022203100000	Kano State Water Board	690,948,331	-	0.00	690,948,331.06	
052100000000	Wreca	14,106,000	-	0.00	14,106,000.00	
052100000000	Ministry of Health	748,092,753	749,287,432.50	100.16	(1,194,679.93)	
052108600000	H.M.B. (HQ and Zones)	12,307,927,106	11,933,963,299.48	96.96	373,963,806.81	
052108608800	Zone 7 MAWSH	1,103,678,420	1,175,230,524.25	106.48	(71,552,104.25)	
052109300000	Primary Health Care Mgt. Board (PHCMB)	139,070,827	153,318,768.21	110.25	(14,247,941.16)	

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RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE:	MDAs	APPROVED REVISED ESTIMATES	CUMULATIVE	%	VARIATION	REMARKS
1	ADMINISTRATIVE SECTOR		2019	ACHIEVE		
052110400100	C. OF NURSING AND MID-WIFERY, KN & DBT	81,349,389	263,973,206.89	324.49	(182,623,817.89)	
052108707209	POST BASIC C. OF NUR. AND MID-WIFE, MDB & GZW	203,587,098	70,766,136.18	34.76	132,820,961.82	
'051700000000	Ministry of Education	501,680,763	466,252,744.00	92.94	35,428,019.00	
051707300000	Agency for Mass Education	225,344,618	239,023,121.23	106.07	(13,678,503.54)	
051707800000	Aminu School of Islamic Legal Studies	792,248,672	865,032,136.05	109.19	(72,783,464.17)	
051707900000	Audu Bako College of Agric Danbatta	360,286,966	456,984,417.04	126.84	(96,697,450.56)	
051702300100	College of Education & Preliminary Studies	636,470,563	681,273,865.42	107.04	(44,803,301.97)	
051707100000	Kano State University of Science & Technology (Wudil)	3,565,742,844				
051707200000	Kano State library Board	149,691,956	148,869,432.31	99.45	822,524.08	
051707100000	SUBEB	300,835,971	307,676,279.30	102.27	(6,840,307.82)	
051708305800	Senior Secondary Schools Mgt. Board	14,802,267,718	15,295,212,665.02	103.33	(492,944,947.02)	
051705600100	Kano State Scholarship Board	26,153,469	26,858,926.32	102.70	(705,457.32)	
051707400000	Kano State Polytechnic	1,931,443,920	2,200,665,583.96	113.94	(269,221,664.13)	
'051708100000	Science & Technical Schools Board	1,720,193,952	1,796,281,664.97	104.42	(76,087,712.97)	
'051712100000	SA'ADATU RIMI COLLEGE OF EDUCATION KUMBOTSO	2,270,104,418	2,482,769,926.44	109.37	(212,665,508.44)	
051708200000	Yusufu Maitama Sule University	2,644,063,580	1,544,345,913.53	58.41	1,099,717,666.47	
051706100000	RMK College of Basic & Remedial Studies T/Wada	300,672,016	359,837,879.35	119.68	(59,165,862.91)	
052300100100	Min. of Inf.,Cult.,Int.Aff., Youth & Sports	247,998,136	263,451,655.95	106.23	(15,453,519.95)	

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RECURRENT EXPENDITURE
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1	ADMINISTRATIVE SECTOR		2019	ACHIEVE		
052300300100	Abubakar Rimi Television Corporation	105,922,680	100,052,389.30	94.46	5,870,290.20	
052309600000	Kano State Radio Corporation	144,500,000	125,869,533.99	87.11	18,630,466.01	
052309900000	Triumph Publishing Company	60,000,000	8,860,772.00	14.77	51,139,228.00	
052310300000	History & Culture Bureau	93,038,972	80,729,786.08	86.77	12,309,185.92	
052309900000	Gouvernement Printing Press	80,025,262	59,794,590.82	74.72	20,230,671.10	
052329800000	Kano State Censorship Board	14,919,650	16,123,293.46	108.07	(1,203,643.46)	
051106404411	Kano Pillars	228,194,281	230,278,923.00	100.91	(2,084,642.00)	
052310400000	Youth Development Directorate	51,373,370	141,665,542.85	275.76	(90,292,173.21)	
051400000000	Ministry of Women Affairs & Social Dev.	133,568,777	131,733,357.12	98.63	1,835,419.46	
053905100100	Kano State Sports Commission	110,499,181	104,232,124.90	94.33	6,267,056.10	
	Sub total	47,032,498,508	42,613,675,317.42	90.60	4,418,823,190.82	
	GRAND TOTAL	61,421,310,290	49,150,717,949.98	80.02	12,270,592,340.02	

**FOURTH QUARTER PROGRESS REPORT (FINANCIAL) ON THE IMPLEMENTATION OF 2019 APPROVED BUDGET
GOODS AND NONPERSONNEL SERVICES GENERAL (OVERHEAD COST)**

ADMINISTRATIVE CODE	MDAs	2019 APPROVED BUDGET	CUMMULATIVE ACTUAL EXP. JAN - DEC	% ACVT	VARIANCE	REMARKS
	ADMINISTRATIVE SECTOR					
01110000000	Government House	950,000,000	5,113,943,788.08	538	(4,163,943,788.08)	
011101000200	Special Services Directorate	900,000,000	3,744,500,727.11	416	(2,844,500,727.11)	
011101000500	Protocol Directorate	300,000,000	738,664,230.50	246	(438,664,230.50)	
011101000400	Research & Documentation Directorate	15,000,000	1,618,400.00	11	13,381,600.00	
011101000700	Servicom Directorite	10,000,000	2,250,000.00	23	7,750,000.00	
011101000900	Kano state Liaison Office, Abuja	10,000,000	30,761,919.84	308	(20,761,919.84)	
011101001000	Kano state Liaison Office, Lagos	5,000,000	2,700,000.00	54	2,300,000.00	
011100100200	Deputy Governors Office	500,000,000	678,472,704.00	136	(178,472,704.00)	
011100400100	Pilgrim Welfare Board	699,475,400	506,574,932.44	72	192,900,467.56	
051206600000	Guidance and Counselling Board	10,000,000	27,361,000.00	274	(17,361,000.00)	
011200100000	House of Assembly	5,000,000,000	2,713,896,957.34	54	2,286,103,042.66	
011105600100	Public Account Committee	4,124,400	2,400,000.00	58	1,724,400.00	
011101300100	Admin and General Services	200,000,000	108,156,704.30	54	91,843,295.70	
011612200000	Chieftancy Affairs		-		-	
011101300300	RESEARCH, EVALUATION & POLITICAL AFFA	1,100,000,000	3,746,441,429.52	341	(2,646,441,429.52)	
011100100300	Special Duties Directorate	80,000,000	137,291,770.00	172	(57,291,770.00)	
011100300400	Council Affairs Directorate	13,150,000	39,925,059.00	304	(26,775,059.00)	
011100100800	Public Complaint & Anti Corruption Dir.	30,000,000	214,337,122.00	714	(184,337,122.00)	
012500000000	Office of the Head of Civil Service	250,000,000	109,823,450.00	44	140,176,550.00	
012500800100	Pension Fund Trustees	-	-		-	
012504300000	Salary & Wages Directorate	25,000,000	-	0	25,000,000.00	
055100200100	Ministry for Local Government	7,175,000	4,000,000.00	56	3,175,000.00	
011101300600	Emirate Council	15,000,000	-	0	15,000,000.00	
011101300600	Kano State Computer Centre	12,000,000	2,700,000.00	23	9,300,000.00	
012504500000	Ministry of Planning & Budget	1,267,459,049	79,234,500.00	6	1,188,224,549.00	

**FOURTH QUARTER PROGRESS REPORT (FINANCIAL) ON THE IMPLEMENTATION OF 2019 APPROVED BUDGET
GOODS AND NONPERSONNEL SERVICES GENERAL (OVERHEAD COST)**

ADMINISTRATIVE CODE	MDAs	2019 APPROVED BUDGET	CUMMULATIVE ACTUAL EXP. JAN - DEC	% ACVT	VARIANCE	REMARKS
023800000000	Kano State Bureau of Statistics	40,000,000	4,943,500.00	12	35,056,500.00	
026000000000	Office of the Auditor General (State)	10,000,000	1,500,000.00	15	8,500,000.00	
140000000000	Due Process Directorate	10,000,000	35,520,000.00	355	(25,520,000.00)	
011100100600	Civil Service Commission	20,000,000	2,400,000.00	12	17,600,000.00	
014700100000	Local Government Audit	9,000,000	1,400,000.00	16	7,600,000.00	
016700000000	Kano State Ind. Elect. Comm.	62,000,000	2,666,666.64	4	59,333,333.36	
014800100100	Ministry for Special Duties	-	-		-	
	Sub total	11,554,383,849	18,053,484,860.77	156	(6,499,101,011.77)	
	ECONOMIC SECTOR		-		-	
022009000000	Kano State Investment Promotion Agency	10,000,000	-	0	10,000,000.00	
021500000000	Ministry of Agric. & Natural Resources	40,000,000	29,781,400.00	74	10,218,600.00	
021511400000	KNARDA	12,930,177	12,251,000.00	95	679,177.00	
021511600000	KASCO	-	-		-	
021511700000	Zoological & Wild Life Mgt. Agency	15,950,000	8,294,500.00	52	7,655,500.00	
022200100100	Ministry of Commerce Ind. & Co-op.	45,000,000	46,730,000.00	104	(1,730,000.00)	
022203200000	Abaubakar Rimi Market		-		-	
022203300000	Tourism Management Board	6,720,000	3,600,000.00	54	3,120,000.00	
023406000000	Kano State Transport Authority	80,000,000	-	0	80,000,000.00	
022000000000	Ministry of Finance	2,275,000,000	247,850,202.00	11	2,027,149,798.00	
022000800000	Kano State Internal Revenue Services	-	-		-	
022001102500	Kano State Micro Finance Agency	28,934,000	-	0	28,934,000.00	
025210700400	RUWASA	5,000,000	1,600,000.00	32	3,400,000.00	
055310800000	Rural Electrification Board	14,008,690	18,507,472.00	132	(4,498,782.00)	
026000000000	Bureau for Land Management	70,000,000	83,367,697.70	119	(13,367,697.70)	
026005200000	KNUPDA	184,500,000	175,436,174.52	95	9,063,825.48	
025300100100	Ministry of Rural & Community Developme	4,850,000	3,600,000.00	74	1,250,000.00	

**FOURTH QUARTER PROGRESS REPORT (FINANCIAL) ON THE IMPLEMENTATION OF 2019 APPROVED BUDGET
GOODS AND NONPERSONNEL SERVICES GENERAL (OVERHEAD COST)**

ADMINISTRATIVE CODE	MDAs	2019 APPROVED BUDGET	CUMMULATIVE ACTUAL EXP. JAN - DEC	% ACVT	VARIANCE	REMARKS
	RAMPS Directorate	6,000,000	1,000,000.00	17	5,000,000.30	
053500000000	Ministry of Environment	48,000,000	106,763,910.00	222	(58,763,910.00)	
053511000000	REMASAB	199,600,000	305,050,000.00	153	(105,450,000.00)	
053511100000	KNAP	5,000,000	1,800,000.00	36	3,200,000.00	
053511200000	Kano State Sustianable Projects	4,000,000	1,300,000.00	33	2,700,000.00	
023400000000	Ministry of Works & Housing	199,100,000	130,272,128.07	65	68,827,871.93	
023403600000	Housing Corporation	40,000,000	23,516,407.57	59	16,483,592.43	
023402350000	Kano State Maintenance Agency (KARMA)	10,000,000	224,081,986.11	2241	(214,081,986.11)	
	Sub total	3,304,592,867	1,424,802,878	43	1,879,789,989.33	
	LAW & JUSTICE SECTOR		-		-	
051200200100	Kano State Emergency relief & Rehabilatio	20,000,000	62,427,200.00	312	(42,427,200.00)	
032605700000	Ministry of Justice	156,040,000	35,503,037.84	23	120,536,962.16	
032605900000	Law Reform Commission	2,830,000	1,200,000.00	42	1,630,000.00	
023406100000	Kano State Road Use Agency (KAROTA)	40,000,000	30,266,149.99	76	9,733,850.01	
023412400000	Kano State Fire Service	20,460,000	47,612,000.00	233	(27,152,000.00)	
032605800000	High Court of Justice	845,000,000	177,567,658.56	21	667,432,341.44	
032600000000	Judicial Service Commission	62,000,000	9,693,812.76	16	52,306,187.24	
032605400000	Shari'a Court of Appeal	1,027,066,659	35,503,037.84	3	991,563,621.16	
032605500100	Kano State Shari'a Commission	42,350,000	2,100,000.00	5	40,250,000.00	
035000000000	Kano State Zakkat Commission	6,500,000	6,400,000.00	98	100,000.00	
032605600100	Kano state Hisbah Board	92,509,967	75,382,475.01	81	17,127,491.99	
	Sub total	2,314,756,626	483,655,372	21	1,831,101,254.00	
5	SOCIAL SERVICES SECTOR		-		-	
051212300000	Community Re-orientation Council	100,000,000	2,000,000.00	2	98,000,000.00	
252000000000	Ministry of Water Resources	57,700,000	113,081,581.00	196	(55,381,581.00)	
025210100200	Kano State Water Board	473,219,292	750,763,666.40	159	(277,544,374.87)	

**FOURTH QUARTER PROGRESS REPORT (FINANCIAL) ON THE IMPLEMENTATION OF 2019 APPROVED BUDGET
GOODS AND NONPERSONNEL SERVICES GENERAL (OVERHEAD COST)**

ADMINISTRATIVE CODE	MDAs	2019 APPROVED BUDGET	CUMMULATIVE ACTUAL EXP. JAN - DEC	% ACVT	VARIANCE	REMARKS
025210600100	Wreca		27,888,820.00		(27,888,820.00)	
022203100000	Kano state Consumer Protection Agency	2,000,000	-	0	2,000,000.00	
052100000000	Ministry of Health	250,550,000	268,728,704.92	107	(18,178,704.92)	
052111500100	Post Graduate School (College of Family Medicine)		-		-	
052210880000	DMA (Drugs Management Agency)	20,364,000	900,000.00	4	19,464,000.00	
052108600000	H.M.B. (HQ and Zones)	320,000,000	284,013,798.11	89	35,986,201.89	
052108608800	Zone 7 MAWSH	274,210,000	223,935,623.80	82	50,274,376.20	
052109300000	Primary Health Care Mgt. Board (PHCMB)	110,600,000	269,807,737.50	244	(159,207,737.50)	
052109400000	State Agency for Control of Aids (SACA)	5,600,000	5,000,000.00	89	600,000.00	
052109000000	School of Hygiene	9,500,000	-	0	9,500,000.00	
052109200000	School of Health Technology	9,500,000	2,575,812.00	27	6,924,188.00	
052109100000	School of Health Technology Bebeji	9,250,000	400,000.00	4	8,850,000.00	
052110400100	C. OF NURSING AND MID-WIFERY, KN & DE	52,400,000	400,000.00	1	52,000,000.00	
052108707209	POST BASIC C. OF NUR. AND MID-WIFE, MI	28,500,000	800,000.00	3	27,700,000.00	
052111800000	CONTRIBUTORY HEALTH MGT	9,700,000	-	0	9,700,000.00	
052111900000	KHETFUND	8,000,000	249,434,283.00	3118	(241,434,283.00)	
052112100000	DRUGS ABUSE CONTROL AGENCY	15,250,000	500,000.00	3	14,750,000.00	
051700000000	Ministry of Education	782,630,000	671,564,197.78	86	111,065,802.22	
051712000000	Kano State Islamic & Quaranic School Board	16,000,000	4,800,000.00	30	11,200,000.00	
051707605308	Informatic Institute	20,000,000	2,700,000.00	14	17,300,000.00	
051707300000	Agency for Mass Education	3,770,000	13,281,000.00	352	(9,511,000.00)	
051707800000	Aminu School of Islamic Legal Studies	62,598,000	-	0	62,598,000.00	
051707900000	Audu Bako College of Agric Danbatta	35,600,000	1,500,000.00	4	34,100,000.00	
051702300100	College of Art, Science & Remedial Stu.	480,400,000	-	0	480,400,000.00	
051707600000	Kano State University (Wudil)	321,233,511	595,211,661.32	185	(273,978,150.32)	

**FOURTH QUARTER PROGRESS REPORT (FINANCIAL) ON THE IMPLEMENTATION OF 2019 APPROVED BUDGET
GOODS AND NONPERSONNEL SERVICES GENERAL (OVERHEAD COST)**

ADMINISTRATIVE CODE	MDAs	2019 APPROVED BUDGET	CUMMULATIVE ACTUAL EXP. JAN - DEC	% ACVT	VARIANCE	REMARKS
051707200000	Kano State library Board	7,000,000	1,500,000.00	21	5,500,000.00	
051707100000	SUBEB	82,224,447	93,308,348.05	113	(11,083,901.05)	
051708305800	Senior Secondary Schools Mgt. Board	1,541,400,000	2,691,904,990.97	175	(1,150,504,990.97)	
051705600100	Kano State Scholarship Board	72,010,000	614,842,431.26	854	(542,832,431.26)	
051707400000	Kano State Polytechnic	156,400,000	-	0	156,400,000.00	
051708100000	Science & Technical Schools Board	396,460,300	739,947,036.30	187	(343,486,736.30)	
051712100000	SA'ADATU RIMI COLLEGE OF EDUCATION K	150,000,000	142,133,788.60	95	7,866,211.40	
051707700000	Maitama Sule University	206,401,625	109,552,703.12	53	96,848,921.52	
051706100000	RMK College of Basic & Remedial Studies T	15,790,000	10,217,620.00	65	5,572,380.00	
051708200000	KANO STATE PRIVATE AND VALUNTARY INS	12,000,000	1,200,000.00	10	10,800,000.00	
052300100100	Min. of Inf.,Cult.,Int.Aff., Youth & Sports	300,000,000	472,402,059.47	157	(172,402,059.47)	
052300300100	Abubakar Rimi Television Corporation	43,750,000	53,000,000.00	121	(9,250,000.00)	
052309600000	Kano State Radio Corporation	85,000,000	25,000,000.00	29	60,000,000.00	
052310200000	Triumph Publishing Company	93,500,000	8,521,800.00	9	84,978,200.00	
052310300000	History & Culture Bureau	10,000,000	15,773,876.00	158	(5,773,876.00)	
052309900000	Gouvernement Printing Press	68,450,000	47,581,129.02	70	20,868,870.98	
052329800000	Kano State Censorship Board	10,000,000	6,000,000.00	60	4,000,000.00	
051106404411	Kano Pillars	100,000,000	23,488,000.00	23	76,512,000.00	
052310400000	Youth Development Directorate	506,013,000	17,294,000.00	3	488,719,000.00	
051400000000	Ministry of Women Affairs & Social Dev.	60,817,690	24,729,318.02	41	36,088,371.98	
053905100100	Kano State Sports Commission	60,000,000	8,250,000.00	14	51,750,000.00	
	Sub total	7,455,791,864	8,595,933,987	115	(1,140,142,122.46)	
	TOTAL	24,629,525,206	28,557,877,097	116	(3,928,351,890.90)	

**2019 APPROVED BUDGET
CAPITAL SUMMARY
FOURTH QUARTER 2019 BUDGET PERFORMANCE**

ADMINISTRATIVE CODE:	MDAs	2019 CAPITAL EXPENDITURE	CUM JAN-DEC	% ACHIE VEME NT	VARIANCE	REMARKS
	CONSOLIDATED	133,620,140,513	33,541,179,886.78	25	100,078,960,626.68	
	GOVERNANCE SECTOR	11,926,297,888	1,795,513,055.00	15	10,130,784,833.00	
011100000000	Government House					
011101000200	Special Services Directorate	66,500,000	32,512,123.00	49	33,987,877.00	
011101000500	Protocol Directorate	-	44,500,000.00	-	44,500,000.00	
011101000400	Research & Documentation Directorate					
011101000700	Servicom Directorite	58,000,000	11,197,012.00	19	46,802,988.00	
011101000900	Kano state Liaison Office, Abuja					
011101001000	Kano state Liaison Office, Lagos					
011100100200	Deputy Governors Office					
011100400100	Pilgrim Welfare Board	27,500,000	2,500,125.00	9	24,999,875.00	
051206600000	Guidance and Counselling Board	15,000,000	3,000,000.00	20	12,000,000.00	
011200100000	House of Assembly	1,020,000,000	58,128,863.00	6	961,871,137.00	
011105600100	Public Account Committee					
011101300100	Admin and General Services	800,000,000	799,800,000.00	100	200,000.00	
011612200000	Chieftancy Affairs					
011101300300	RESEARCH, EVALUATION & POLITICAL AFFAIRS DIRECTORATE					
011100100300	Special Duties Directorate	50,000,000	18,700,000.00	37	31,300,000.00	
011100300400	Council Affairs Directorate	-				
011100100800	Public Complaint & Anti Corruption Dir.	110,000,000	7,120,000.00	6	102,880,000.00	

**2019 APPROVED BUDGET
CAPITAL SUMMARY
FOURTH QUARTER 2019 BUDGET PERFORMANCE**

ADMINISTRATIVE CODE:	MDAs	2019 CAPITAL EXPENDITURE	CUM JAN-DEC	% ACHIE VEME NT	VARIANCE	REMARKS
012500000000	Office of the Head of Civil Service	155,000,000	5,150,000.00	3	149,850,000.00	
012500800100	Pension Fund Trustees	-				
012504300000	Salary & Wages Directorate					
055100200100	Ministry for Local Government	60,000,000	19,500,000.00	33	40,500,000.00	
011101300600	Emirate Council					
011101300600	Kano State Computer Centre	10,000,000	5,000,000.00	50	5,000,000.00	
012504500000	Ministry of Planning & Budget	5,885,646,080	599,276,683.00	10	5,286,369,397.00	
023800000000	Kano State Bureau of Statistics	150,000,000	9,500,000.00	6	140,500,000.00	
026000000000	Office of the Auditor General (State)	4,000,000	1,000,000.00	25	3,000,000.00	
140000000000	Due Process Directorate					
011100100600	Civil Service Commission					
014700100000	Local Government Audit					
016700000000	Kano State Ind. Elect. Comm.	13,350,000	-	0	13,350,000.00	
014800100100	Ministry for Special Duties	-				
022000000000	Ministry of Finance	1,178,052,000	6,845,987.00	1	1,171,206,013.00	
022000800000	Board of Internal Revenue	111,000,000	7,150,000.00	6	103,850,000.00	
022001102500	Kano State Micro Finance Agency					
022203100000	Governement Printing Press	116,150,000	-	0	116,150,000.00	
052300300100	Min. of Inf.,Cult.,Int.Aff., Youth & Sports	238,500,000	42,713,057.00	18	195,786,943.00	

**2019 APPROVED BUDGET
CAPITAL SUMMARY
FOURTH QUARTER 2019 BUDGET PERFORMANCE**

ADMINISTRATIVE CODE:	MDAs	2019 CAPITAL EXPENDITURE	CUM JAN-DEC	% ACHIE VEME NT	VARIANCE	REMARKS
052309600000	Abubakar Rimi Television Corporation	322,845,000	12,500,000.00	4	310,345,000.00	
052310200000	Kano State Radio Corporation	447,487,401	3,000,000.00	1	444,487,401.00	
052310300000	Triumph Publishing Company	446,410,000	25,000,000.00	6	421,410,000.00	
052309900000	History & Culture Bureau	39,857,407	3,500,000.00	9	36,357,407.00	
052329800000	Kano State Censorship Board	31,000,000	-	0	31,000,000.00	
051106404411	Kano Pillars	160,000,000	35,645,970.00	22	124,354,030.00	
051400000000	Kano State Sports Commission	410,000,000	42,273,235.00	10	367,726,765.00	
AGRICULTURE AND NATURAL RESOURCES		9,453,952,370	516,741,507.00	5	8,937,210,863.00	
021500000000	Ministry of Agric. & Natural Resources	6,210,822,925	491,303,861.00	8	5,719,519,064.00	
021511400000	KNARDA	3,168,129,445	13,037,646.00	0	3,155,091,799.00	
021511600000	KASCO					
021511700000	Zoological & Wild Life Mgt. Agency	75,000,000	12,400,000.00	17	62,600,000.00	
MANUFACTURING, COMMERCE, COOPS AND INDUSTRY		1,609,200,000	2,140,573,329.87	133	531,373,329.87	
022200100100	Ministry of Commerce Ind. & Co-op.	1,259,200,000	2,000,104,670.00	159	740,904,670.00	
022203200000	Abaubakar Rimi Market	200,000,000	22,500,000.00	11	177,500,000.00	
022203300000	Tourism Management Board	20,000,000	4,000,000.00	20	16,000,000.00	
022203100000	Kano state Consumer Protection Agency	130,000,000	113,968,659.87	88	16,031,340.13	

**2019 APPROVED BUDGET
CAPITAL SUMMARY
FOURTH QUARTER 2019 BUDGET PERFORMANCE**

ADMINISTRATIVE CODE:	MDAs	2019 CAPITAL EXPENDITURE	CUM JAN-DEC	% ACHIEVEMENT	VARIANCE	REMARKS
023406000000	Kano State Transport Authority	300,000,000	-	0	300,000,000.00	
INFRASTRUCTURE		43,577,180,431	22,633,873,549.43	52	20,943,306,881.67	
055310800000	Rural Electrification Board	1,060,000,000	359,771,720.25	34	700,228,279.75	
026000000000	Bureau for Land Management	660,000,000	70,612,469.00	11	589,387,531.00	
026005200000	KNUPDA	2,463,373,159	224,931,704.30	9	2,238,441,455.01	
025300100100	Ministry of Rural & Community Development	300,000,000	68,063,799.12	23	231,936,200.88	
0	RAAMP Directorate	1,490,227,464	-	0	1,490,227,463.85	
023400000000	Ministry of Works & Housing	35,776,579,808	21,903,709,914.76	61	13,872,869,893.18	
023403600000	Housing Corporation	820,000,000	-	0	820,000,000.00	
023402350000	Kano State Maintenance Agency (KARMA)	1,007,000,000	6,783,942.00	1	1,000,216,058.00	
ENVIRONMENT SECTOR		2,435,350,000	102,239,817.46	4	2,333,110,182.54	
053500000000	Ministry of Environment	1,333,350,000	42,178,073.16	3	1,291,171,926.84	
053511000000	REMASAB	775,000,000	60,061,744.30	8	714,938,255.70	
053511100000	KNAP	167,000,000	-	0	167,000,000.00	
053511200000	Kano State Sustianable Projects	160,000,000	-	0	160,000,000.00	
LAW & JUSTICE		3,803,000,000	781,953,927.83	21	3,021,046,072.17	
051200200100	Kano State Emergency relief & Rehabilitation Board	65,000,000	8,897,297.00	14	56,102,703.00	

**2019 APPROVED BUDGET
CAPITAL SUMMARY
FOURTH QUARTER 2019 BUDGET PERFORMANCE**

ADMINISTRATIVE CODE:	MDAs	2019 CAPITAL EXPENDITURE	CUM JAN-DEC	% ACHIEVEMENT	VARIANCE	REMARKS
032605700000	Ministry of Justice	60,000,000	-	0	60,000,000.00	
032605900000	Law Reform Commission	60,000,000	3,500,000.00	6	56,500,000.00	
023406100000	Kano State Road Use Agency (KAROTA)	143,000,000	20,735,907.00	15	122,264,093.00	
023412400000	Kano State Fire Service	295,000,000	3,150,000.00	1	291,850,000.00	
032605800000	High Court of Justice	1,925,000,000	645,549,979.00	34	1,279,450,021.00	
032600000000	Judicial Service Commission	60,000,000	2,000,000.00	3	58,000,000.00	
032605400000	Shari'a Court of Appeal	1,000,000,000	63,633,588.83	6	936,366,411.17	
032605500100	Kano State Shari'a Commission	10,000,000	2,000,000.00	20	8,000,000.00	
035000000000	Kano State Zakat Commission	10,000,000	1,000,000.00	10	9,000,000.00	
032605600100	Kano state Hisbah Board	175,000,000	31,487,156.00	18	143,512,844.00	
WATER AND RURAL DEVELOPMENT		25,792,815,376	601,945,263.69	2	25,190,870,112.31	
252000000000	Ministry of Water Resources	16,291,600,000	329,232,205.18	2	15,962,367,794.82	
025210100200	Kano State Water Board	6,789,430,376	54,514,288.00	1	6,734,916,088.00	
025210600100	Wreca	1,669,500,000	-	0	1,669,500,000.00	
025210700400	RUWASA	1,042,285,000	218,198,770.51	21	824,086,229.49	
HEALTH		17,778,090,904	2,904,200,604.84	16	14,873,890,299.08	
052111500100	Ministry of Health	11,779,775,197	2,745,725,826.86	23	9,034,049,370.06	
'052210880000	Post Graduate School (College of Family Medicine)	50,000,000	5,230,000.00	10	44,770,000.00	
052108600000	DMA (Drugs Management Agency)	164,880,729	-	0	164,880,729.00	
052108608800	H.M.B. (HQ and Zones)	554,602,608	54,048,520.98	10	500,554,087.02	

**2019 APPROVED BUDGET
CAPITAL SUMMARY
FOURTH QUARTER 2019 BUDGET PERFORMANCE**

ADMINISTRATIVE CODE:	MDAs	2019 CAPITAL EXPENDITURE	CUM JAN-DEC	% ACHIEVEMENT	VARIANCE	REMARKS
052109300000	Zone 7 MAWSH	822,000,000	-	0	822,000,000.00	
052109400000	Primary Health Care Mgt. Board (PHCMB)	1,241,285,870	5,636,876.00	0	1,235,648,994.00	
052109000000	State Agency for Control of Aids (SACA)	347,800,000	26,256,021.00	8	321,543,979.00	
052109200000	School of Hygiene	-	10,815,450.00	-	10,815,450.00	
052109100000	School of Health Technology	-				
052110400100	School of Health Technology Bebeji	-				
052108707209	C. OF NURSING AND MID-WIFERY, KN & DBT	-				
052111800000	POST BASIC C. OF NUR. AND MID-WIFE, MDB & GZW					
052111900000	CONTRIBUTORY HEALTH MGT	167,746,500	53,987,910.00	32	113,758,590.00	
052112100000	KHETFUND	2,550,000,000	2,500,000.00	0	2,547,500,000.00	
	DRUGS ABUSE CONTROL AGENCY	100,000,000	-	0	100,000,000.00	
	EDUCATION SECTOR	16,143,083,544	2,011,861,999.66	12	14,131,221,544.78	
'051700000000	Ministry of Education	3,901,856,351	948,964,212.36	24	2,952,892,138.64	
051707605308	Kano State Islamic & Quaranic School Board	460,068,384	12,500,000.00	3	447,568,384.00	
051707300000	Informatic Institute	30,000,000	10,000,000.00	33	20,000,000.00	
051707800000	Agency for Mass Education	162,157,543	30,624,000.00	19	131,533,543.00	
051707900000	Aminu School of Islamic Legal Studies	342,791,400	152,300,000.00	44	190,491,400.00	
051702300100	Audu Bako College of Agric Danbatta	320,000,000	25,000,000.00	8	295,000,000.00	

**2019 APPROVED BUDGET
CAPITAL SUMMARY
FOURTH QUARTER 2019 BUDGET PERFORMANCE**

ADMINISTRATIVE CODE:	MDAs	2019 CAPITAL EXPENDITURE	CUM JAN-DEC	% ACHIE VEME NT	VARIANCE	REMARKS
051707600000	College of Art, Science & Remedial Stu.	2,214,530,000	83,163,953.00	4	2,131,366,047.00	
051707200000	Kano State University (Wudil)	2,878,000,000	63,018,876.00	2	2,814,981,124.00	
051707100000	Kano State library Board	119,250,000	23,000,000.00	19	96,250,000.00	
051708305800	SUBEB	2,023,041,810	167,044,216.92	8	1,855,997,593.08	
051705600100	Senior Secondary Schools Mgt. Board	274,600,000	56,165,764.00	20	218,434,236.00	
051707400000	Kano State Scholarship Board	956,018,232	-	0	956,018,232.44	
'051708100000	Kano State Polytechnic	283,000,000	87,421,670.38	31	195,578,329.62	
'051712100000	Science & Technical Schools Board	276,784,000	43,009,900.00	16	233,774,100.00	
051707700000	SA'ADATU RIMI COLLEGE OF EDUCATION KUMBOTSO	396,530,000	100,000,000.00	25	296,530,000.00	
051706100000	Maitama Sule University	1,202,855,824	127,503,506.00	11	1,075,352,318.00	
051708200000	RMK College of Basic & Remedial Studies T/Wada	163,000,000	42,145,901.00	26	120,854,099.00	
052300100100	KANO STATE PRIVATE AND VALUNTARY INST	138,600,000	40,000,000.00	29	98,600,000.00	
WOMEN, YOUTH & PWD		1,101,170,000	52,276,832.00	5	1,048,893,168.00	
052310400000	Youth Development Directorate	240,170,000	14,500,000.00	6	225,670,000.00	
051400000000	Ministry of Women Affairs & Social Dev.	861,000,000	37,776,832.00	4	823,223,168.00	