



# Kano State Government, Ministry of Planning and Budget



Y2020 FULL YEAR BUDGET PERFORMANCE  
(FINANCIALLY)

**FOURTH QUARTER PERFORMANCE REPORT (FINANCIAL) ON THE IMPLEMENTATION OF THE 2020 APPROVED SUPPLEMENTARY BUDGET  
RECURRENT REVENUE PERFORMANCE JAN.-DEC. 2020**

**FEDERATION ACCOUNT ALLOCATION COOMMITTEE (FAAC) REVENUE**

CLASS CODE	ORGANISATION/ SUB-ORGANISATION	2020 APPROVED ESTIMATESBY MDAS =N=							
			CULMATIVE JAN.- SEPT	OCT	NOV	DEC	CULMATIVE JAN.-DEC	% ACHIE	VARIATION
	<b>CONSOLIDATED</b>	<b>82,726,150,412.00</b>					<b>85,909,544,746.48</b>	103.8	3,183,394,334.48
11010101	Statutory Allocaton	<b>52,250,000,000.00</b>	42,171,812,351.46	3,219,719,948.92	3,327,176,075.32	3,834,815,670.78	<b>52,553,524,046.48</b>	100.6	303,524,046.48
11010201	VAT	<b>28,401,874,754.00</b>	18,630,650,752.59	2,548,454,936.57	2,274,975,683.03	2,736,436,921.60	<b>26,190,518,293.79</b>	92.2	(2,211,356,460.21)
11010301	Excess Crude/Other	<b>2,074,275,658.00</b>	4,525,678,568.01	1,556,603,369.46	1,006,718,701.98	76,501,766.76	<b>7,165,502,406.21</b>	345.4	5,091,226,748.21
<b>INTERNALLY GENERATED REVENUE (IGR)</b>									
	<b>CONSOLIDATED</b>	<b>24,000,000,000</b>	<b>25,432,044,317</b>	<b>2,813,809,901</b>	<b>3,371,401,167</b>	<b>-</b>	<b>31,617,255,385</b>	<b>132</b>	<b>(7,617,255,384)</b>
			-						
<b>A</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>139,500,000</b>	<b>8,848,333</b>	<b>320,833</b>	<b>320,833</b>	<b>-</b>	<b>9,490,000</b>	<b>7</b>	<b>130,010,000</b>
011100000000	GOVERNOR'S OFFICE		-				-		-
011100100600	Due Process Bureau	2,000,000	-				-	-	2,000,000
01110010901	LIAISON OFFICES	40,000,000	-				-	-	40,000,000
011100100201	<b>Deputy Governor's Office</b>		-				-		-
011100300100	Guidance and Counseling Board	5,000,000	<b>98,333.33</b>				<b>98,333</b>	2	4,901,667
011100400100	Kano State Pilgrims Welfare Board	73,500,000	<b>7,666,666.68</b>				<b>7,666,667</b>	10	65,833,333
012500000000	<b>OFFICE OF THE HEAD OF SERVICE</b>	1,000,000	-				-	-	1,000,000
014000000000	OFFICE OF AUDITOR-GENERAL (STATE)	500,000	<b>950,000.00</b>	<b>320,833</b>	<b>320,833</b>		<b>1,591,667</b>	318	(1,091,667)
014700100000	Civil Service ommission	500,000	<b>133,333.33</b>				<b>133,333</b>	27	366,667
015000100100	Kano State Zakkah and Hubsu Commission	2,000,000	-				-	-	2,000,000
		15,000,000	-				-	-	15,000,000
016700000000	<b>OFFICE OF AUDITOR (LOCAL GOVERNMENT)</b>		-				-		-
			-				-		-
	<b>ECONOMIC SECTOR</b>	<b>19,682,025,566</b>	<b>22,815,987,236</b>	<b>2,269,147,233</b>	<b>2,787,743,536</b>	<b>-</b>	<b>27,872,878,005</b>	<b>142</b>	<b>(8,190,852,439)</b>
021500000000	MINISTRY OF AGRICULTURE	26,123,250	<b>944,800.00</b>		<b>825,000</b>		<b>1,769,800</b>	7	24,353,450
021511500100	KNARDA	1,500,000	<b>1,411,263.00</b>	<b>705,632</b>	<b>705,632</b>		<b>2,822,526</b>	188	(1,322,526)
021511600100	KASCO	<b>300,000,000</b>	-				-	-	300,000,000
021511700100	Zoological Garden & Wild life Management Age	30,000,000	<b>11,110,250.00</b>				<b>11,110,250</b>	37	18,889,750
022000000000 *	<b>MINISTRY OF FINANCE</b>	205,215,000	<b>229,647,961.40</b>	<b>114,823,981</b>	<b>114,823,981</b>		<b>459,295,923</b>	224	(254,080,923)
022000800100	<b>Kano State Internal Revenue Service</b>	<b>15,446,126,133</b>	<b>20,709,780,757</b>	1,591,392,438	2,114,247,664		<b>24,415,420,858</b>	158	(8,969,294,725)
022001300100	Kano State Investment & Properties Ltd		-				-		-
022200100100	<b>MIN. OF COMM, INDUSTRIES CO-OPS &amp; TOUR</b>	66,000,000	<b>8,000,262.27</b>	<b>1,693,798</b>	<b>1,693,798</b>		<b>11,387,858</b>	17	54,612,142
022205300100	Muhammadu Abubakar Rimi Market Manager	<b>58,776,000</b>	<b>64,916,077.00</b>	<b>10,000,000</b>	<b>4,916,077</b>		<b>79,832,154</b>	136	(21,056,154)
022205600100	Tourism Management Board	11,000,000	<b>5,508,865.83</b>	<b>1,326,229</b>	<b>1,326,229</b>		<b>8,161,323</b>	74	2,838,677
023400100100	<b>MIN. OF WORKS &amp; HOUSING</b>	<b>66,977,500</b>	<b>3,988,666.67</b>				<b>3,988,667</b>	6	62,988,833
023400400100	Kano State Road Maintenance Agency (KARMA)	500,000	-				-	-	500,000
023400400200	Kano State Housing Cooperation	187,000,000	<b>58,200,168.67</b>				<b>58,200,169</b>	31	128,799,831
023406000300	Kano State Transport Authority (KANO LINE)	122,780,910	<b>22,543,650.00</b>				<b>22,543,650</b>	18	100,237,260
023800000000 *	<b>MIN. OF PLANNING &amp; BUDGET</b>	<b>1,500,000</b>	-				-	-	1,500,000
023800400100 *	State Bureau of Statistics	500,000	-				-	-	500,000
025200100100	<b>MINISTRY OF WATER RESOURCES AND RURAL</b>	<b>3,880,000</b>	<b>840,000.00</b>	<b>420,000</b>	<b>420,000</b>		<b>1,680,000</b>	43	2,200,000
025210100200	Kano State Water Board	957,376,773	<b>398,009,089.25</b>	119,417,593	119,417,593		<b>636,844,275</b>	67	320,532,498
025210600300	Water Resources & Engineering Construction A	20,000,000	<b>17,500.00</b>				<b>17,500</b>	0	19,982,500
025210700400	Rural Water Supply & Sanitation Agency (RUW)	1,770,000	<b>49,166.67</b>				<b>49,167</b>	3	1,720,833
025210800500	Rural Electricity Board (REB)		-				-	-	-
026000100100	BUREAU FOR LAND MANAGEMENT	1,560,000,000	<b>808,281,679.71</b>	238,040,365	238,040,365		<b>1,284,362,410</b>	82	275,637,590
026000200100	Kano State Urban Planning & development Age	615,000,000	<b>492,737,078.56</b>	191,327,198	191,327,198		<b>875,391,475</b>	142	(260,391,475)
	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,710,250,000</b>	<b>848,606,886</b>	<b>219,296,149</b>	<b>207,926,766</b>	<b>-</b>	<b>1,275,829,801</b>	<b>75</b>	<b>434,420,199</b>
032600100	JUDICIAL SERVICE COMMISSION	300,000	-				-	-	300,000
032605100101	HIGH COURT OF JUSTICE	50,750,000	<b>22,276,053.07</b>	6,108,816	6,108,816		<b>34,493,685</b>	68	16,256,315
032605300100	SHARI'A COURT OF APPEAL	36,000,000	<b>75,933.33</b>				<b>75,933</b>	0	35,924,067
032605500100	KANO STATE SHARI'A COMM.	15,000,000	<b>5,134,299.00</b>				<b>5,134,299</b>	34	9,865,701
032605600100	KANO STATE HISBAH BOARD		-				-		-
		100,000,000	-				-	-	100,000,000
023400900100	Kano State Fire Service	2,200,000	<b>1,130,000.01</b>	433,333	433,333		<b>1,996,667</b>	91	203,333

**FOURTH QUARTER PERFORMANCE REPORT (FINANCIAL) ON THE IMPLEMENTATION OF THE 2020 APPROVED SUPPLEMENTARY BUDGET  
RECURRENT REVENUE PERFORMANCE JAN.-DEC. 2020**

**FEDERATION ACCOUNT ALLOCATION COOMMITTEE (FAAC) REVENUE**

CLASS CODE	ORGANISATION/ SUB-ORGANISATION	2020 APPROVED ESTIMATESBY MDAS =N=							
			CULMATIVE JAN.- SEPT	OCT	NOV	DEC	CULMATIVE JAN.-DEC	% ACHIE	VARIATION
	<b>CONSOLIDATED</b>	<b>82,726,150,412.00</b>					<b>85,909,544,746.48</b>	103.8	3,183,394,334.48
11010101	Statutory Allocaton	<b>52,250,000,000.00</b>	42,171,812,351.46	3,219,719,948.92	3,327,176,075.32	3,834,815,670.78	<b>52,553,524,046.48</b>	100.6	303,524,046.48
11010201	VAT	<b>28,401,874,754.00</b>	18,630,650,752.59	2,548,454,936.57	2,274,975,683.03	2,736,436,921.60	<b>26,190,518,293.79</b>	92.2	(2,211,356,460.21)
11010301	Excess Crude/Other	<b>2,074,275,658.00</b>	4,525,678,568.01	1,556,603,369.46	1,006,718,701.98	76,501,766.76	<b>7,165,502,406.21</b>	345.4	5,091,226,748.21
<b>INTERNALLY GENERATED REVENUE (IGR)</b>									
023406100400	Kano State Road Traffic Agency (KAROTA)	1,506,000,000	<b>819,990,600.33</b>	212,754,000	201,384,617		<b>1,234,129,217</b>	82	271,870,783
	<b>SOCIAL SECTOR</b>	<b>2,468,224,434</b>	<b>1,758,601,862</b>	<b>325,045,685</b>	<b>375,410,031</b>	-	<b>2,459,057,579</b>	<b>100</b>	<b>9,166,856</b>
051400000000	<b>MINISTRY OF WOMEN AFFAIRS &amp; SOCIAL DEV</b>	3,000,000	<b>1,300,000.00</b>		<b>483,333</b>		<b>1,783,333</b>	59	1,216,667
051700100100	<b>MINISTRY OF EDUCATION</b>	360,000	<b>18,000.00</b>				<b>18,000</b>	5	342,000
051700300200	STATE UNIVERSAL BASIC EDUCATION BOARD (S	2,000,000	-				-	-	2,000,000
051701000400	Agency for Mass Education	<b>200,000</b>	<b>39,560.00</b>				<b>39,560</b>	20	160,440
051701800500	Kano State Polytechnic	288,000,000	<b>185,000,000.00</b>		41,066,667		<b>226,066,667</b>	78	61,933,333
051701900600	Saadatu Rimi College of Education Kunbusto	99,700,000	<b>25,946,173.00</b>				<b>25,946,173</b>	26	73,753,827
051702100700	Kano State University of Science & Technology	381,683,080	<b>383,007,135.50</b>	90,492,029	90,492,029		<b>563,991,193</b>	148	(182,308,113)
051702100800	*Yusuf Maitama Sule University Kano	<b>271,490,220</b>	<b>366,604,173.65</b>	136,122,357	136,122,357		<b>638,848,888</b>	235	(367,358,668)
051702200900	Aminu School of Islamic & Legal Studies	188,450,000	<b>89,245,000.00</b>	32,101,306	32,101,306		<b>153,447,612</b>	81	35,002,388
051702201000	*Audu Bako College of Agric Danbatta	52,439,000	<b>15,703,103.01</b>				<b>15,703,103</b>	30	36,735,897
051702301100	Kano State College of Edu. &, preliminary Studi	128,300,900	<b>24,459,278.28</b>				<b>24,459,278</b>	19	103,841,622
051705600100	Kano State Scholarship Board	4,000,000	<b>4,000,000.00</b>	4,000,000			<b>8,000,000</b>	200	(4,000,000)
051706000300	Science & Technical Schools Board	28,000,000	<b>262,641,790.01</b>				<b>262,641,790</b>	938	(234,641,790)
051700800300	Kano State Library Board	1,400,000	<b>4,100,000.00</b>				<b>4,100,000</b>	293	(2,700,000)
051706000600	Kano State Private Schools & Voluntry Institutio	<b>75,500,000</b>	<b>300,000.00</b>				<b>300,000</b>	0	75,200,000
051702301100	RMK Coll. of Arts, Science & Remedial Stu.	20,000,000	<b>30,190,129.17</b>		1,512,679		<b>31,702,808</b>	159	(11,702,808)
052100100000	<b>MINISTRY OF HEALTH</b>	46,000,000	<b>16,202,629.26</b>	12,164,543	12,164,543		<b>40,531,716</b>	88	5,468,284
052100300100	HOSPITALS MANAGEMENT BOARD (H.M.B)	247,300,000	<b>76,193,085.88</b>	23,343,145	23,343,145		<b>122,879,376</b>	50	124,420,624
052111800100	KANO STATE CONTRIBUTORY HEALTH CARE MA	500,000	<b>85,898,009.17</b>		60,000		<b>85,958,009</b>	17,192	(85,458,009)
052111300100	KADCMSA (Kano Drugs & Medical Consumerbl	200,000,000	-				-	-	200,000,000
		40,000,000	<b>30,194,587.96</b>		11,430,000		<b>41,624,588</b>	104	(1,624,588)
052110201200	HMB Zone7 MAWSH	99,975,000	<b>24,600,696.55</b>	24,600,697	24,600,697		<b>73,802,090</b>	74	26,172,910
012300000000	<b>MIN. OF INFO., CULTURE, INT. AFFAIRS</b>	380,000	<b>95,119,910.45</b>				<b>95,119,910</b>	25,032	(94,739,910)
012300300100	Abubakar Rimi Television(ARTV)	<b>60,000,000</b>	-				-	-	60,000,000
012300400200	Kano State Radio Corporation	50,000,000	<b>7,886,152.33</b>				<b>7,886,152</b>	16	42,113,848
012301000300	Kano State Censorship Board	15,000,000	<b>3,690,045.67</b>	400,000	240,000		<b>4,330,046</b>	29	10,669,954
012301300400	Government Printing Press	50,000,000	<b>760,000.00</b>				<b>760,000</b>	2	49,240,000
012305500500	Triumph Publishing Company	25,000,000	<b>15,707,682.25</b>				<b>15,707,682</b>	63	9,292,318
012305600600	History and Culture Bureau	1,000,000	<b>65,000.00</b>	28,333			<b>93,333</b>	9	906,667
012305700700	Youth Development & Economic Empowermer	700,000	<b>28,333.33</b>				<b>28,333</b>	4	671,667
053500100100	<b>MINISTRY OF ENVIRONMENT</b>	<b>10,000,000</b>	<b>1,799,075.00</b>	540,075	540,075		<b>2,879,225</b>	29	7,120,775
053505600100	Refuse Mgt & Sanitation Board (REMASAB)	4,000,000	<b>3,267,275.00</b>	1,253,200	1,253,200		<b>5,773,675</b>	144	(1,773,675)
053505700100	Kano State Afforestation Project (KNAP)		<b>2,506,400.00</b>				<b>2,506,400</b>		(2,506,400)
053505800100	Kano State Sustainable projects		-				-	-	-
101100109000	Kano State Sports Commission	30,000,000	-				-	-	30,000,000
10110010911	Kano Pillars Football Club	20,000,000	<b>1,770,253.33</b>				<b>1,770,253</b>	9	18,229,747
055100100000	<b>MINISTRY FOR RURL &amp; COMMUNITY DEV</b>	23,846,234	<b>358,383.67</b>				<b>358,384</b>	2	23,487,850

**FOURTH QUARTER PERFORMANCE REPORT (FINANCIAL) ON THE IMPLEMENTATION OF THE 2020 APPROVED SUPPLEMENTARY BUDGET**  
**RECURRENT EXPENDITURE**  
**PERSONNEL COST SUMMARY**

ADMINISTRATIVE CODE:	MDAs	2020 SUPPLEMENTARY BUDGET	CUMULATIVE	MONTHLY TRACKING OF ACTUALS			CUMULATIVE	%	VARIATION
1	MINISTRATIVE SECTOR		JAN. - Sept	OCT.	NOV	DEC	JAN. - DEC	ACHIEVE	
011100000000	Government House	55,145,228	40,680,906	4,692,307.69	3,396,615.11	3,421,177.49	52,191,006.14	94.64283	2,954,221.79
011101000200	Special Services Directorate	1,652,020,340	1,218,703,529	139,402,287.25	99,459,234.79	84,617,397.29	1,542,182,448.56	93.3513	109,837,891.44
011101000500	Protocol Directorate	15,323,671	11,304,348	1,092,052.57	706,878.71	706,878.71	13,810,157.67	90.12304	1,513,513.62
011101000400	Research & Documentation Directorate								
011101000700	Servicom Directorite								
011101000900	Kano state Liaison Office, Abuja								
011101001000	Kano state Liaison Office, Lagos								
011100100200	Deputy Governors Office	19,858,997	14,650,080	1,602,764.37	1,027,332.09	1,027,332.09	18,307,508.28	92.18748	1,551,488.68
011100400100	Pilgrim Welfare Board	44,648,350	32,937,307	3,677,744.99	3,143,647.96	3,143,647.96	42,902,347.67	96.08944	1,746,002.33
051206600000	Guidance and Counselling Board	9,932,000	9,825,709	1,114,904.75	843,811.01	843,811.01	12,628,235.37	127.147	(2,696,235.37)
011200100000	House of Assembly	424,734,000	233,750,445	25,099,880.66	23,180,256.40	23,221,214.10	305,251,796.02	71.86893	119,482,204.10
011105600100	Public Account Committee	26,351,000	10,567,779	1,222,127.58	981,824.84	981,824.84	13,753,556.19	52.19368	12,597,443.33
011101300100	Admin and General Services	20,304,329	14,978,603	1,661,950.28	1,147,512.76	1,147,512.76	18,935,579.25	93.25883	1,368,749.87
011612200000	Chieftancy Affairs	3,942,212	2,908,189	329,846.15	223,373.81	223,373.81	3,684,783.22	93.46994	257,428.78
011101300300	Research Evaluation & Political Affairs Directorate	578,174,000	427,291,682	65,471,872.42	66,825,970.33	76,373,569.78	635,963,094.08	109.9951	(57,789,093.75)
011100100300	Special Duties Directorate		-						
011100300400	Council Affairs Directorate		-						
011100100800	Public Complaint & Anti Corruption Dir.	127,798,318	76,590,234	9,110,315.34	6,421,066.64	6,388,260.87	98,509,877.11	77.0823	29,288,440.44
012500000000	Office of the Head of Civil Service	1,434,954,560	1,058,575,250	117,169,686.02	101,535,036.73	101,446,550.49	1,378,726,522.95	96.08155	56,228,037.05
012500800100	Trustees	23,077,379	17,024,296	1,846,955.10	1,421,089.78	1,392,299.99	21,684,640.67	93.96492	1,392,738.08
012504300000	Salary & Wages Directorate		-				-	#DIV/0!	-
055100200100	Ministry for Local Government	80,340,446	59,267,542	6,732,644.52	5,682,952.41	5,682,952.41	77,366,091.55	96.29781	2,974,354.56
011101300600	Emirate Council		-						
012504500000	Kano State Computer Centre	6,132,475	4,523,957	513,104.06	352,175.58	359,515.91	5,748,752.89	93.74279	383,722.12
140000000000	Office of the Auditor General (State)	159,109,953	117,376,195	12,998,907.79	11,024,376.49	11,078,185.43	152,477,664.62	95.83163	6,632,288.49

**FOURTH QUARTER PERFORMANCE REPORT (FINANCIAL) ON THE IMPLEMENTATION OF THE 2020 APPROVED SUPPLEMENTARY BUDGET**  
**RECURRENT EXPENDITURE**  
**PERSONNEL COST SUMMARY**

ADMINISTRATIVE CODE:	MDAs	2020 SUPPLEMENTARY BUDGET	CUMULATIVE	MONTHLY TRACKING OF ACTUALS			CUMULATIVE	%	VARIATION
1	MINISTRATIVE SECTOR		JAN. - Sept	OCT.	NOV	DEC	JAN. - DEC	ACHIEVE	
011100100600	Due Process Directorate	38,822,131	28,639,277	3,108,112.04	2,725,839.74	2,725,839.74	37,199,068.75	95.81923	1,623,062.60
014700100000	Civil Service Commission	27,638,436	20,389,010	2,288,149.58	1,957,730.28	1,957,730.28	26,592,620.38	96.21608	1,045,815.72
016700000000	Local Government Audit	136,054,999	100,368,442	11,124,294.50	9,339,378.85	9,343,964.76	130,176,079.83	95.67901	5,878,918.95
014800100100	Kano State Ind. Elect. Comm.	18,938,000	12,006,656	1,393,125.23	1,219,354.21	1,219,354.21	15,838,489.68	83.63338	3,099,510.02
055511000000	Ministry for Special Duties		14,400				14,400.00		(14,400.00)
	<b>Sub total</b>	<b>4,903,300,823.72</b>	<b>3,512,373,835.52</b>	<b>411,653,032.89</b>	<b>342,615,458.52</b>	<b>337,302,393.95</b>	<b>4,603,944,720.88</b>	93.8948	299,356,102.84
2	ECONOMIC SECTOR		-						
022000900000	Kano State Investment		-						
021500000000	Ministry of Agric. & Natural Resources	618,083,180	455,963,002	49,213,074.02	44,279,608.71	44,615,554.00	594,071,239.00	96.1151	24,011,941.47
021511400000	KNARDA	1,047,612,000	964,291,260	106,541,561.37	85,573,961.05	85,953,656.29	1,242,360,438.47	201.0021	(624,277,258.00)
021511600000	KASCO		39,427,331	4,206,270.35	2,939,544.28	2,939,544.28	49,512,690.16	4.726243	998,099,309.84
021511700000	Zoological & Wild Life Mgt. Agency	125,052,321	92,251,712	10,264,228.11	9,384,018.75	9,384,018.75	121,283,978.02	96.98659	3,768,342.98
022200100100	Ministry of Commerce Ind. & Co-	186,910,865	137,885,064	15,214,697.13	12,274,309.21	12,313,894.69	177,687,965.50	95.06562	9,222,899.50
022203200000	Abaubakar Rimi Market	20,242,000	10,121,000	1,686,833.33	1,686,833.33	1,686,833.33	15,181,500.00	75	5,060,500.00
022203300000	Tourism Management Board	44,363,482	32,727,160	3,638,928.91	2,811,174.04	2,717,039.82	41,894,302.29	94.43421	2,469,179.71
023406000000	Kano State Transport Authority	30,374,000	15,187,000	1,687,444.44	1,687,444.44	1,687,444.44	20,249,333.33	66.66667	10,124,666.67
022000000000	Ministry of Finance	473,432,143	352,406,909	37,837,523.12	31,254,445.09	31,103,155.68	452,602,032.89	95.60019	20,830,110.14
022000800000	Kano State Internal Revenue Services	-	-						-
022001102500	Kano State Micro Finance Agency	17,134,000	491,600	491,600.00	491,600.00	491,600.00	1,966,400.00	11.4766	15,167,600.00
023800000000	Ministry of Planning & Budget	63,999,287	47,212,589	5,049,678.50	4,368,611.09	4,307,442.06	60,938,320.47	95.21719	3,060,966.59
026000000000	Kano State Bureau of Statistics	29,203,533	21,543,590	2,155,128.04	1,860,790.60	2,090,055.46	27,649,564.34	94.67883	1,553,968.66
025210700400	RUWASA	40,549,416	29,913,504	3,442,807.82	2,867,014.03	2,867,014.03	39,090,340.32	96.40173	1,459,076.01
055310800000	Rural Electrification Board	115,358,205	78,460,971	8,428,874.10	6,792,027.31	6,750,278.87	100,432,151.56	87.06113	14,926,053.55
026000000000	Bureau for Land Management	220,818,000	150,024,953	18,631,018.91	16,224,150.97	17,614,132.76	202,494,255.84	91.70188	18,323,744.16
026005200000	KNUPDA	179,956,923	132,755,107	14,656,025.28	11,980,465.23	11,616,503.03	171,008,100.99	95.02724	8,948,822.01

**FOURTH QUARTER PERFORMANCE REPORT (FINANCIAL) ON THE IMPLEMENTATION OF THE 2020 APPROVED SUPPLEMENTARY BUDGET**  
**RECURRENT EXPENDITURE**  
**PERSONNEL COST SUMMARY**

ADMINISTRATIVE CODE:	MDAs	2020 SUPPLEMENTARY BUDGET	CUMULATIVE	MONTHLY TRACKING OF ACTUALS			CUMULATIVE	%	VARIATION
1	MINISTRATIVE SECTOR		JAN. - Sept	OCT.	NOV	DEC	JAN. - DEC	ACHIEVE	
025300100100	Ministry of Rural & Community Development	95,396,587	70,374,532	7,608,581.00	6,244,483.58	6,140,308.72	90,367,905.13	94.72866	5,028,681.87
055308405100	RAMPS Directorate		-						-
053500000000	Ministry of Environment	557,227,536	411,069,494	45,471,908.35	41,525,455.58	41,443,952.28	539,510,810.42	96.82056	17,716,725.58
053511000000	REMASAB	250,007,263	184,431,588	10,207,733.98	9,227,875.75	9,107,915.93	212,975,113.62	85.18757	37,032,149.38
053511100000	KNAP	39,633,069	29,237,510	3,285,935.92	2,633,432.47	2,633,432.47	37,790,310.82	95.35045	1,842,757.79
053511200000	Kano State Sustainable Projects	6,896,000	4,850,067	592,841.09	406,525.63	446,841.75	6,296,275.48	91.3033	599,724.52
023400000000	Ministry of Works & Infratructure	572,474,803	422,317,479	45,473,793.52	35,893,729.82	35,838,091.02	539,523,092.90	94.24399	32,951,710.56
023402350000	Kano State Maintenance Agency (KARMA)	5,787,164	4,269,219	391,131.25	256,075.90	256,075.90	5,172,502.32	89.37888	614,661.59
025612505000	Ministry of Housing & Transport		-						-
023403600000	Housing Corporation	56,673,000	28,336,500	3,148,500.00	3,148,500.00	3,148,500.00	37,782,000.00	66.66667	18,891,000.00
025200000000	Ministry of Water Resources	143,309,760	105,720,314	11,223,534.93	9,088,782.44	9,088,782.44	135,121,414.25	94.28626	8,188,345.32
025210100200	Kano State Water Board	738,384,950	369,192,475	41,021,386.11	41,021,386.11	41,021,386.11	492,256,633.27	66.66667	246,128,316.88
025210600100	Wreca	15,387,000	-						15,387,000.00
022203100000	Kano state Consumer Protection Agency		-						-
	<b>Sub total</b>	<b>5,694,266,488</b>	<b>4,190,461,932</b>	<b>451,571,040</b>	<b>385,922,245</b>	<b>387,263,454</b>	<b>5,415,218,671</b>	95.09949	279,047,816.30
3	<b>LAW &amp; JUSTICE</b>		-						-
051200200100	Kano State Emergency relief & Rehabilitation Board	119,161,000	87,852,843	10,282,493.09	8,053,744.75	8,053,744.75	114,242,825.63	95.87266	4,918,174.48
032605700000	Ministry of Justice	306,307,221	225,383,282	24,766,544.10	20,820,857.63	22,193,949.33	293,164,633.17	95.70934	13,142,587.89
032605900000	Law Reform Commission	30,518,522	22,513,663	2,533,863.74	2,243,621.70	2,362,495.90	29,653,644.55	97.16606	864,877.08
023406100000	Kano State Road Transport Agency (KAROTA)	1,009,483,093	744,700,642	85,419,558.09	53,708,352.82	53,825,802.05	937,654,354.85	92.8846	71,828,737.83
023412400000	Service	598,815,056	441,748,812	50,118,230.47	40,545,492.19	40,571,765.02	572,984,299.43	95.68635	25,830,756.44
032605800000	High Court of Justice	1,232,583,450	573,747,722				573,747,722.00	46.54839	658,835,727.53
032600000000	Judicial Service Commission	315,352,020	157,676,010				157,676,010.06	50	157,676,010.06
032605400000	Shari'a Court of Appeal	1,301,467,749	607,582,089				607,582,088.54	46.68438	693,885,660.46

**FOURTH QUARTER PERFORMANCE REPORT (FINANCIAL) ON THE IMPLEMENTATION OF THE 2020 APPROVED SUPPLEMENTARY BUDGET**  
**RECURRENT EXPENDITURE**  
**PERSONNEL COST SUMMARY**

ADMINISTRATIVE CODE:	MDAs	2020 SUPPLEMENTARY BUDGET	CUMULATIVE	MONTHLY TRACKING OF ACTUALS			CUMULATIVE	%	VARIATION
1	MINISTRATIVE SECTOR		JAN. - Sept	OCT.	NOV	DEC	JAN. - DEC	ACHIEVE	
032605500100	Kano State Shari'a Commission	84,472,215	48,328,611	5,011,301.84	4,127,162.67	4,135,341.52	61,602,416.64	72.92625	22,869,798.64
035000000000	Kano State Zakkat Commission	32,088,000	6,017,645	421,860.15	320,633.93	320,633.93	7,080,772.97	22.06673	25,007,227.03
032605600100	Kano state Hisbah Board	231,684,000	155,274,583	18,200,163.34	17,689,703.45	17,689,703.45	208,854,152.79	90.14613	22,829,846.97
	<b>Sub total</b>	<b>5,261,932,325.05</b>	<b>3,070,825,900.73</b>	<b>196,754,014.82</b>	<b>147,509,569.14</b>	<b>149,153,435.95</b>	<b>3,564,242,920.64</b>	<b>67.73639</b>	<b>1,697,689,404.41</b>
5	SOCIAL SERVICES SECTOR		-						-
051212300000	Community Re-orientation Council		-						-
052100000000	Ministry of Health	711,623,000	519,713,710	54,895,195.11	50,168,962.03	50,828,788.62	675,606,656.02	94.93884	36,016,344.18
052111500100	Post Graduate School (College of Family Medicine)		-						-
'052210880000	Drugs Management & Consumable Supply Agency (Drugs Management Agency)		-						-
052108600000	H.M.B. ( HQ and Zones)	11,458,856,000	8,451,800,449	939,135,161.13	857,176,958.13	864,649,346.79	11,112,761,914.62	96.97968	346,094,085.46
052108608800	Zone 7 MAWSH	1,237,503,370	939,469,699	105,735,199.42	95,828,082.26	97,453,854.73	1,238,486,835.31	100.0795	(983,465.31)
052109300000	Primary Health Care Mgt. Board (PHCMB)	148,981,000	95,946,356	12,136,763.88	11,462,300.16	11,462,300.16	131,007,720.48	87.93586	17,973,279.48
052109400000	State Agency for Control of Aids		-						
052109000000	School of Hygiene		-						
052109200000	School of Health Technology		-						
052109100000	School of Health Technology Bebeji		-						
052108707206	College of Nursing Kano	173,484,102	127,980,075	11,240,650.99	9,982,673.48	9,894,300.08	159,097,699.77	91.70737	14,386,402.23
052108707210	College of Nursing Madobi	83,212,676	61,386,400	7,372,962.97	6,572,531.33	6,571,501.09	81,903,395.58	98.42659	1,309,280.42
052108707208	School of Basic Mid Wifery Dambatta	60,671,746	44,757,845	4,920,705.30	4,337,804.98	4,325,943.74	58,342,299.51	96.16057	2,329,446.49
052108707209	School of Post Basic Mid Wifery Gezawa	11,748,722	8,667,090	1,113,195.21	983,913.14	983,913.14	11,748,111.27	99.9948	610.73
052108707207	School of Basic Mid Wifery Kano	24,964,703	18,416,584	5,196,116.06	4,983,588.37	4,888,236.49	33,484,524.86	134.1275	(8,519,821.86)
052108707211	School of Post Aneathesia		-						



**FOURTH QUARTER PERFORMANCE REPORT (FINANCIAL) ON THE IMPLEMENTATION OF THE 2020 APPROVED SUPPLEMENTARY BUDGET**  
**RECURRENT EXPENDITURE**  
**PERSONNEL COST SUMMARY**

ADMINISTRATIVE CODE:	MDAs	2020 SUPPLEMENTARY BUDGET	CUMULATIVE	MONTHLY TRACKING OF ACTUALS			CUMULATIVE	%	VARIATION
1	MINISTRATIVE SECTOR		JAN. - Sept	OCT.	NOV	DEC	JAN. - DEC	ACHIEVE	
052108707212	School of Basic Mid Wifery Gwarzo		-						
052108707200	College of Nursing & Mid-Wifery Board		-						
052111800000	CONTRIBUTORY HEALTH MGT		-						
052111900000	KHETFUND		-						
052112100000	DRUGS ABUSE CONTROL AGENCY		-						
052112000000	Private Health Institutions Management Agency		-						
'051700000000	Ministry of Education	443,496,000	297,787,798	31,424,794.45	24,204,971.21	23,968,684.51	377,386,248.38	85.0935	66,109,751.62
051712000000	Kano State Islamic & Quaranic School Board		-	1,800,000.00	1,800,000.00	3,600,000.00	7,200,000.00	#DIV/0!	(7,200,000.00)
051707605308	Informatic Institute		-						-
051707300000	Agency for Mass Education	225,964,203	166,694,904	20,790,803.16	16,711,244.08	16,741,040.45	220,937,991.68	97.77566	5,026,211.32
051707800000	Aminu School of Islamic Legal Studies	735,282,840	542,421,767	69,503,966.91	65,405,101.53	66,094,109.12	743,424,944.93	101.1073	(8,142,104.78)
051707900000	Audu Bako College of Agric Danbatta	444,900,000	296,795,795	37,079,561.41	34,815,627.75	34,862,148.74	403,553,132.97	90.70648	41,346,867.03
051702300100	College of Education & Preliminary Studies	678,707,000	446,402,165	56,431,394.81	53,922,296.66	54,373,838.86	611,129,695.06	90.04323	67,577,305.11
051707600000	Kano State University of Science & Technology (Wudil)	3,843,623,000	1,921,811,500	213,534,611.11	213,534,611.11	213,534,611.11	2,562,415,333.33	66.66667	1,281,207,666.67
051707200000	Kano State library Board	156,950,300	115,783,008	12,684,131.78	9,933,495.57	9,953,227.48	148,353,862.87	94.52283	8,596,436.91
051707100000	SUBEB	288,027,969	212,479,650	22,363,517.83	18,404,258.72	17,794,601.39	271,042,027.97	94.10268	16,985,941.51
051708305800	Senior Secondary Schools Mgt. Board	15,630,797,785	11,530,916,399	1,270,752,186.05	1,050,667,210.32	1,051,153,341.94	14,903,489,137.29	95.34695	727,308,647.71
051705600100	Kano State Scholarship Board	25,031,554	18,465,901	2,362,528.99	1,854,957.78	1,854,957.78	24,538,345.13	98.02965	493,208.87
051707400000	Polytechnic	2,118,298,831	1,562,679,466	169,046,140.33	158,935,848.71	159,961,573.90	2,050,623,028.67	96.80518	67,675,802.58
'051708100000	Science & Technical Schools Board	1,979,670,431	1,460,412,613	160,320,873.87	129,331,824.27	129,487,599.88	1,879,552,910.88	94.94272	100,117,519.90
'051712100000	Sa'adatu Rimi College Of Education Kumbotso	2,368,825,664	1,747,494,343	187,169,601.63	176,916,336.47	177,387,982.52	2,288,968,263.53	96.62882	79,857,400.47
051707700000	Yusufu Maitama Sule University	2,049,273,960	1,511,759,479	167,973,275.39	167,973,275.39	167,973,275.39	2,015,679,304.68	98.36066	33,594,654.87



**FOURTH QUARTER PERFORMANCE REPORT (FINANCIAL) ON THE IMPLEMENTATION OF THE 2020 APPROVED SUPPLEMENTARY BUDGET**  
**RECURRENT EXPENDITURE**  
**PERSONNEL COST SUMMARY**

ADMINISTRATIVE CODE:	MDAs	2020 SUPPLEMENTARY BUDGET	CUMULATIVE	MONTHLY TRACKING OF ACTUALS			CUMULATIVE	%	VARIATION
1	MINISTRATIVE SECTOR		JAN. - Sept	OCT.	NOV	DEC	JAN. - DEC	ACHIEVE	
051706100000	RMK College of Basic & Remedial Studies T/Wada	352,283,000	253,353,308	27,879,517.34	26,586,644.06	26,690,631.80	334,510,101.16	94.95494	17,772,898.87
051708200000	Kano State Private And Valuntary Inst		-						-
051712109020	Ministry for higher Education	19,291,970	10,930,315	1,246,439.46	849,761.28	849,761.28	13,876,277.17	71.92774	5,415,692.83
'051712109010	Ministry for Science Technology & Innovation	69,550,000	33,892,863	3,769,798.78	3,277,950.71	3,277,950.71	44,218,562.84	63.57809	25,331,436.68
052300100100	Min. of Information & internal Affairs	269,267,082	198,639,651	22,306,685.71	18,754,604.34	18,762,717.51	258,463,658.79	95.98784	10,803,423.21
052300300100	Abubakar Rimi Television Corporation	104,655,558	77,204,918	9,179,322.53	7,242,105.59	7,289,650.51	100,915,996.97	96.42679	3,739,560.53
052309600000	Kano State Radio Corporation	119,726,000	86,964,156	9,205,451.04	7,788,463.41	7,788,463.41	111,746,533.50	93.33523	7,979,466.50
052310200000	Triumph Publishing Company	60,000,000	30,000,000				30,000,000.00	50	30,000,000.00
052310300000	History & Culture Bureau	79,795,854	58,865,794	6,391,245.72	5,248,137.57	5,133,426.03	75,638,603.38	94.79014	4,157,250.62
052309900000	Governement Printing Press	60,091,633	44,329,893	4,668,415.26	3,645,765.08	3,550,031.18	56,194,104.79	93.51403	3,897,528.21
052329800000	Kano State Censorship Board	18,102,062	13,342,656	1,531,153.53	1,182,116.87	1,182,116.87	17,238,043.65	95.22696	864,018.35
052310400000	Ministry of Youth & Sport	-	-						-
051106404411	Kano Pillars	302,355,797	223,049,890	26,560,000.00	26,210,000.00	26,210,000.00	302,029,890.00	99.89221	325,907.00
052310400000	Youth Development Directorate	43,693,919	32,233,219	3,897,303.95	3,081,675.90	3,081,675.90	42,293,874.45	96.79579	1,400,044.55
051400000000	Ministry of Women Affairs & Social Dev.	138,525,474	102,190,923	11,211,739.45	8,668,170.41	8,729,517.91	130,800,351.01	94.42332	7,725,122.99
053905100100	Kano State Sports Commission	186,071,000	111,523,479	11,915,612.78	9,911,595.61	9,919,529.17	143,270,216.16	76.99761	42,800,783.84
	<b>Sub total</b>	<b>46,723,304,204.45</b>	<b>33,376,564,060.80</b>	<b>3,704,746,023.35</b>	<b>3,288,354,864.28</b>	<b>3,302,264,650.19</b>	<b>43,671,929,598.63</b>		<b>3,051,374,605.82</b>
	<b>TOTAL</b>	<b>62,582,803,840.93</b>	<b>44,150,225,729.35</b>	<b>4,764,724,110.64</b>	<b>4,164,402,137.35</b>	<b>4,175,983,934.23</b>	<b>57,255,335,911.57</b>		<b>5,327,467,929.37</b>

**FORTH QUARTER PROGRESS REPORT (FINANCIAL)**  
**ON THE IMPLEMENTATION OF 2020 BUDGET**  
**GOOD AND NON PERSONNEL SERVICES GENERAL (OVERHEAD COST)**

ADMINISTRATIVE CODE:	MDAs	2020 REVIEWED APPROVED BUDGET	2020 CUMMULATIVE JAN - SEPT	2020 ACTUAL OCT	2020 ACTUAL NOV	2020 ACTUAL DEC	2020 CUMMULATIVE JAN - DEC	% ACHIEVEMENT	VARIANCE
1	ADMINISTRATIVE SECTOR								
011100000000	Government House	580,000,000.0	3,644,307,174.2	505,034,500.00	601,906,285.29	388,485,892.00	5,139,733,851.5	886.2	- 4,559,733,851.46
011101000200	Special Services Directorate	863,000,000.0	667,549,263.7	118,636,000.00	167,282,871.00	165,000,020.00	1,118,468,154.7	129.6	- 255,468,154.65
011101000500	Protocol Directorate	180,000,000.0	502,045,212.8	40,187,473.00	29,783,200.00		572,015,885.8	317.8	- 392,015,885.75
011101000400	Research & Documentation Directorate	13,000,000.0	21,017,680.0				21,017,680.0	161.7	- 8,017,680.00
011101000700	Servicom Directorate	8,250,000.0	300,000.0				300,000.0	3.6	7,950,000.00
011101000900	Kano state Liaison Office, Abuja	8,000,000.0	-			398,000.00	398,000.0	5.0	7,602,000.00
011101001000	Kano state Liaison Office, Lagos	3,700,000.0	-				-	-	3,700,000.00
011100100200	Deputy Governors Office	336,000,000.0	641,086,046.0	55,950,000.00		62,921,000.00	759,957,046.0	226.2	- 423,957,046.00
011100400100	Pilgrim Welfare Board	559,475,400.0	37,951,785.0				37,951,785.0	6.8	521,523,615.00
051206600000	Guidance and Counselling Board	13,800,000.0	200,000.0				200,000.0	1.4	13,600,000.00
011200100000	House of Assembly	3,000,000,000.0	1,299,311,686.0	111,175,409.39		14,477,000.00	1,424,964,095.4	47.5	1,575,035,904.61
011105600100	Public Account Committee	3,974,400.0	200,000.0				200,000.0	5.0	3,774,400.00
011101300100	Admin and General Services	160,000,000.0	323,800,350.0		5,939,900.00		329,740,250.0	206.1	- 169,740,250.00
011612200000	Chieftancy Affairs	8,000,000.0	2,604,600.0				2,604,600.0	32.6	5,395,400.00
011101300300	Research Evaluation & Political Affairs	279,200,000.0	344,800,653.9	105,793,610.00	11,121,000.00	2,981,737.37	464,697,001.3	166.4	- 185,497,001.29
011100100300	Special Duties Directorate	63,000,000.0	17,274,000.0	2,020,000.00	9,130,000.00		28,424,000.0	45.1	34,576,000.00
011100300400	Council Affairs Directorate	11,150,000.0	16,087,500.0				16,087,500.0	144.3	- 4,937,500.00
011100100800	Public Complaint & Anti Corruption	56,700,000.0	141,824,748.0	64,000,506.79		89,489,358.75	295,314,613.6	520.8	- 238,614,613.55
012500000000	Office of the Head of Civil Service	140,000,000.0	39,001,700.0	670,000.00		500,000.00	40,171,700.0	28.7	99,828,300.00
012500800100	Pension Fund Trustees		209,885,238.1				209,885,238.1		- 209,885,238.13
012504300000	Salary & Wages Directorate	21,100,000.0	-				-	-	21,100,000.00
055100200100	Ministry for Local Government	6,075,000.0	400,000.0				400,000.0	6.6	5,675,000.00
011101300600	Emirate Council	10,000,000.0	-				-	-	10,000,000.00
012504500000	Kano State Computer Centre	10,000,000.0	300,000.0				300,000.0	3.0	9,700,000.00
140000000000	Office of the Auditor General (State)	6,800,000.0	750,000.0				750,000.0	11.0	6,050,000.00
011100100600	Due Process Directorate	7,650,000.0	4,440,000.0				4,440,000.0	58.0	3,210,000.00
014700100000	Civil Service Commission	16,000,000.0	460,000.0	3,160,000.00			3,620,000.0	22.6	12,380,000.00
016700000000	Local Government Audit	7,350,000.0	-				-	-	7,350,000.00
014800100100	Kano State Ind. Elect. Comm.	10,800,000.0	666,666.7				666,666.7	6.2	10,133,333.34
055511000000	Ministry for Special Duties	25,000,000.0	26,803,000.0	600,000.00			27,403,000.0	109.6	- 2,403,000.00
	<b>Sub total</b>	<b>6,408,024,800.0</b>	<b>7,943,067,304.3</b>	<b>1,007,227,499.2</b>	<b>825,163,256.3</b>	<b>724,253,008.1</b>	<b>10,499,711,067.9</b>	<b>163.9</b>	<b>- 4,091,686,267.9</b>
<b>2.0</b>	<b>ECONOMIC SECTOR</b>		-				-		-
022000900000	Kano State Investment Promotion Agency		4,925,356.4				4,925,356.4		- 4,925,356.44
021500000000	Ministry of Agric. & Natural Resources	30,000,000.0	1,500,000.0				1,500,000.0	5.0	28,500,000.00
021511400000	KNARDA	9,769,944.7	800,000.0				800,000.0	8.2	8,969,944.68
021511600000	KASCO		-		464,626,390.92		464,626,390.9		- 464,626,390.92
021511700000	Zoological & Wild Life Mgt. Agency	13,750,000.0	700,000.0		37,000,000.00	464,626,390.92	502,326,390.9	3,653.3	- 488,576,390.92
022200100100	Ministry of Commerce Ind. & Co-op	39,200,000.0	1,590,000.0	455,000.00	5,800,000.00	37,000,000.00	44,845,000.0	114.4	- 5,645,000.00

**FORTH QUARTER PROGRESS REPORT (FINANCIAL)**  
**ON THE IMPLEMENTATION OF 2020 BUDGET**  
**GOOD AND NON PERSONNEL SERVICES GENERAL (OVERHEAD COST)**

ADMINISTRATIVE CODE:	MDAs	2020 REVIEWED APPROVED BUDGET	2020 CUMMULATIVE JAN - SEPT	2020 ACTUAL OCT	2020 ACTUAL NOV	2020 ACTUAL DEC	2020 CUMMULATIVE JAN - DEC	% ACHIEVEMENT	VARIANCE
022203100000	Kano state Consumer Protection A	2,000,000.0	9,997,500.0			5,800,000.00	15,797,500.0	789.9	- 13,797,500.00
022203200000	Abaubakar Rimi Market		-				-		-
022203300000	Tourism Management Board	6,720,000.0	300,000.0				300,000.0	4.5	6,420,000.00
023406000000	Kano State Transport Authority	50,000,000.0	6,500,000.0				6,500,000.0	13.0	43,500,000.00
022000000000	Ministry of Finance	3,035,000,000.0	145,550,135.0				145,550,135.0	4.8	2,889,449,865.00
022000800000	Kano State Internal Revenue Services		51,000,000.0	15,100,000.00			66,100,000.0	-	66,100,000.00
022001102500	Kano State Micro Finance Agency	8,934,000.0	-				-	-	8,934,000.00
023800000000	Ministry of Planning & Budget	910,519,865.0	77,550,000.0	43,865,280.00			121,415,280.0	13.3	789,104,585.00
026000000000	Kano State Bureau of Statistics	30,000,000.0	785,000.0	385,000.00			1,170,000.0	3.9	28,830,000.00
025210700400	RUWASA	5,000,000.0	51,109,735.2				51,109,735.2	1,022.2	- 46,109,735.20
055310800000	Rural Electrification Board	12,008,690.0	4,106,890.0				4,106,890.0	34.2	7,901,800.00
026000000000	Bureau for Land Management	85,600,000.0	98,809,817.8	255,000.00			99,064,817.8	115.7	- 13,464,817.80
026005200000	KNUPDA	136,000,000.0	24,239,362.4				24,239,362.4	17.8	111,760,637.58
025300100100	Ministry of Rural & Community De	4,850,000.0	2,200,000.0		1,784,300.00		3,984,300.0	82.2	865,700.00
055308405100	RAMPS Directorate	6,000,000.3	-			1,784,300.00	1,784,300.0	29.7	4,215,700.30
053500000000	Ministry of Environment	48,879,372.0	9,420,281.0	887,000.00	80,000.00		10,387,281.0	21.3	38,492,091.00
053511000000	REMASAB	273,600,000.0	75,400,000.0			80,000.00	75,480,000.0	27.6	198,120,000.00
053511100000	KNAP	6,600,000.0	-				-	-	6,600,000.00
053511200000	Kano State Sustainable Projects	4,000,000.0	-				-	-	4,000,000.00
023400000000	Ministry of Works & Infrastructure	300,100,000.0	829,832,058.6				829,832,058.6	276.5	- 529,732,058.64
023402350000	Kano State Maintenance Agency (K	10,000,000.0	114,564,867.8	149,704,315.69			264,269,183.5	2,642.7	- 254,269,183.51
023413000000	Kano State Metropolitan Agency	26,000,000.0	192,500,650.0				192,500,650.0	740.4	- 166,500,650.00
025612505000	Ministry of Housing & Transport	27,000,000.0	-		695,000.00		695,000.0	2.6	26,305,000.00
023403600000	Housing Corporation	26,000,000.0	-			695,000.00	695,000.0	2.7	25,305,000.00
025200000000	Ministry of Water Resources	129,945,604.0	216,285,166.7				216,285,166.7	166.4	- 86,339,562.74
025210100200	Kano State Water Board	342,219,291.5	558,198,540.6		144,863,896.22		703,062,436.8	205.4	- 360,843,145.27
025210600100	Wreca		-			144,863,896.22	144,863,896.2	-	144,863,896.22
	<b>Sub total</b>	<b>5,579,696,767.5</b>	<b>2,477,865,361.6</b>	<b>210,651,595.7</b>	<b>654,849,587.1</b>	<b>654,849,587.1</b>	<b>3,998,216,131.6</b>	<b>71.7</b>	<b>1,581,480,635.9</b>
<b>3.0</b>	<b>LAW &amp; JUSTICE</b>		-				-		-
035711100000	Ministry of Religious Affairs	30,000,000.0	12,867,000.0			-	12,867,000.0	42.9	17,133,000.00
051200200100	Kano State Emergency relief & Reh	25,000,000.0	21,013,000.0	1,000,000.00			22,013,000.0	88.1	2,987,000.00
032605700000	Ministry of Justice	144,040,000.0	41,435,600.0				41,435,600.0	28.8	102,604,400.00
032605900000	Law Reform Commission	2,830,000.0	100,000.0				100,000.0	3.5	2,730,000.00
023406100000	Kano State Road Transport Agency	452,500,000.0	129,385,000.0	3,000,000.00	3,000,000.00		135,385,000.0	29.9	317,115,000.00
023412400000	Kano State Fire Service	15,460,000.0	2,800,000.0			3,000,000.00	5,800,000.0	37.5	9,660,000.00
032605800000	High Court of Justice	785,000,000.0	-				-	-	785,000,000.00
032600000000	Judicial Service Commission	53,000,000.0	-				-	-	53,000,000.00
032605400000	Shari'a Court of Appeal	340,000,000.0	8,436,198.0				8,436,198.0	2.5	331,563,802.00
032605500100	Kano State Shari'a Commission	35,820,000.0	300,000.0				300,000.0	0.8	35,520,000.00

**FORTH QUARTER PROGRESS REPORT (FINANCIAL)**  
**ON THE IMPLEMENTATION OF 2020 BUDGET**  
**GOOD AND NON PERSONNEL SERVICES GENERAL (OVERHEAD COST)**

ADMINISTRATIVE CODE:	MDAs	2020 REVIEWED APPROVED BUDGET	2020 CUMMULATIVE JAN - SEPT	2020 ACTUAL OCT	2020 ACTUAL NOV	2020 ACTUAL DEC	2020 CUMMULATIVE JAN - DEC	% ACHIEVEMENT	VARIANCE
035000000000	Kano State Zakkat Commission	6,000,000.0	200,000.0				200,000.0	3.3	5,800,000.00
032605600100	Kano state Hisbah Board	67,509,967.0	9,510,000.0				9,510,000.0	14.1	57,999,967.00
	<b>Sub total</b>	<b>1,957,159,967.0</b>	<b>226,046,798.0</b>	<b>4,000,000.0</b>	<b>3,000,000.0</b>	<b>3,000,000.0</b>	<b>236,046,798.0</b>	<b>12.1</b>	<b>1,721,113,169.0</b>
<b>5.0</b>	<b>SOCIAL SERVICES SECTOR</b>		-				-		-
051212300000	Community Re-orientation Council	20,000,000.0	167,654,600.0				167,654,600.0	838.3	- 147,654,600.00
052100000000	Ministry of Health	230,550,000.0	239,026,534.3	1,000,000.00			240,026,534.3	104.1	- 9,476,534.33
052111500100	Post Graduate School (College of Family Medicine)		-				-		-
'052210880000	Drugs Management & Consumable Supply Agency	20,364,000.0	-				-	-	20,364,000.00
052108600000	H.M.B. ( HQ and Zones)	320,000,000.0	113,058,214.3				113,058,214.3	35.3	206,941,785.71
052108608800	Zone 7 MAWSH	274,210,000.0	148,586,384.9				148,586,384.9	54.2	125,623,615.10
052109300000	Primary Health Care Mgt. Board (P	110,600,000.0	115,475,000.0				115,475,000.0	104.4	- 4,875,000.00
052109400000	State Agency for Control of Aids	5,600,000.0	500,000.0				500,000.0	8.9	5,100,000.00
052109000000	School of Hygiene	9,500,000.0	-				-	-	9,500,000.00
052109200000	School of Health Technology	9,500,000.0	200,000.0				200,000.0	2.1	9,300,000.00
052109100000	School of Health Technology Bebeji	9,050,000.0	200,000.0				200,000.0	2.2	8,850,000.00
052108707206	College of Nursing Kano	19,200,000.0	200,000.0				200,000.0	1.0	19,000,000.00
052108707210	College of Nursing Madobi	18,900,000.0	200,000.0				200,000.0	1.1	18,700,000.00
052108707208	School of Basic Mid Wifery Dambatta	25,700,000.0	200,000.0				200,000.0	0.8	25,500,000.00
052108707209	School of Post Basic Mid Wifery Gerik	15,900,000.0	200,000.0				200,000.0	1.3	15,700,000.00
052108707207	School of Basic Mid Wifery Kano	24,700,000.0	200,000.0				200,000.0	0.8	24,500,000.00
052108707211	School of Post Aneathesia	16,200,000.0	100,000.0				100,000.0	0.6	16,100,000.00
052108707212	School of Basic Mid Wifery Gwarzo	21,700,000.0	200,000.0				200,000.0	0.9	21,500,000.00
052108707200	College of Nursing & Mid-Wifery Bauchi	24,500,000.0	200,000.0				200,000.0	0.8	24,300,000.00
052111800000	CONTRIBUTORY HEALTH MGT		-				-		-
052111900000	KHETFUND	58,000,000.0	100,000,000.0	50,000,000.00	50,000,000.00		200,000,000.0	344.8	- 142,000,000.00
052112100000	DRUGS ABUSE CONTROL AGENCY	15,250,000.0	-				-	-	15,250,000.00
052112000000	Private Health Institutions Manager	8,000,000.0	200,000.0				200,000.0	2.5	7,800,000.00
'051700000000	Ministry of Education	709,630,000.0	180,122,379.8	4,945,000.00	7,700,000.00		192,767,379.8	27.2	516,862,620.20
051712000000	Kano State Islamic & Quaranic School	16,000,000.0	800,000.0				800,000.0	5.0	15,200,000.00
051707605308	Informatic Institute	20,000,000.0	200,000.0				200,000.0	1.0	19,800,000.00
051707300000	Agency for Mass Education	3,770,000.0	300,000.0				300,000.0	8.0	3,470,000.00
051707800000	Aminu School of Islamic Legal Studies	49,598,000.2	-				-	-	49,598,000.21
051707900000	Audu Bako College of Agric Danbatta	35,600,000.0	-				-	-	35,600,000.00
051702300100	College of Education & Preliminary	451,055,942.0	58,948,109.0	3,836,250.00			62,784,359.0	13.9	388,271,583.00
051707600000	Kano State University of Science & Technology	485,754,000.0	86,666,665.7	50,000,000.00			136,666,665.7	28.1	349,087,334.34
051707200000	Kano State library Board	7,000,000.0	6,037,750.0				6,037,750.0	86.3	962,250.00
051707100000	SUBEB	71,224,446.6	167,038,996.1				167,038,996.1	234.5	- 95,814,549.57
051708305800	Senior Secondary Schools Mgt. Board	841,399,999.5	161,038,996.1				161,038,996.1	19.1	680,361,003.38

**FORTH QUARTER PROGRESS REPORT (FINANCIAL)**  
**ON THE IMPLEMENTATION OF 2020 BUDGET**  
**GOOD AND NON PERSONNEL SERVICES GENERAL (OVERHEAD COST)**

ADMINISTRATIVE CODE:	MDAs	2020 REVIEWED APPROVED BUDGET	2020 CUMMULATIVE JAN - SEPT	2020 ACTUAL OCT	2020 ACTUAL NOV	2020 ACTUAL DEC	2020 CUMMULATIVE JAN - DEC	% ACHIEVEMENT	VARIANCE
051705600100	Kano State Scholarship Board	72,010,000.0	12,802,500.0				12,802,500.0	17.8	59,207,500.00
051707400000	Kano State Polytechnic	119,400,000.0	-	100,000.00			100,000.0	0.1	119,300,000.00
'051708100000	Science & Technical Schools Board	348,710,300.0	199,876,884.5	14,571,288.56			214,448,173.1	61.5	134,262,126.94
'051712100000	Sa'adatu Rimi College Of Education	135,000,000.0	-				-	-	135,000,000.00
051707700000	Yusufu Maitama Sule University	206,401,624.8	112,265,457.2	50,000,000.00			162,265,457.2	78.6	44,136,167.68
051706100000	RMK College of Basic & Remedial S	15,790,000.0	-				-	-	15,790,000.00
051708200000	Kano State Private And Voluntary I	12,000,000.0	2,800,000.0				2,800,000.0	23.3	9,200,000.00
051712109020	Ministry for higher Education	50,000,000.0	23,540,000.0		23,823,350.00		47,363,350.0	94.7	2,636,650.00
'051712109010	Ministry for Science Technology &	70,000,000.0	17,442,200.0				17,442,200.0	24.9	52,557,800.00
052300100100	Min. of Information & internal Affa	300,700,000.0	529,942,822.7	55,350,000.00	13,150,000.00		598,442,822.7	199.0	- 297,742,822.74
052300300100	Abubakar Rimi Television Corporat	43,750,000.0	82,775,570.0				82,775,570.0	189.2	- 39,025,570.00
052309600000	Kano State Radio Corporation	85,500,000.0	15,950,000.0				15,950,000.0	18.7	69,550,000.00
052310200000	Triumph Publishing Company	48,750,000.0	19,000,000.0				19,000,000.0	39.0	29,750,000.00
052310300000	History & Culture Bureau	7,000,000.0	50,000.0				50,000.0	0.7	6,950,000.00
052309900000	Governement Printing Press	54,450,000.0	-				-	-	54,450,000.00
052329800000	Kano State Censorship Board	7,000,000.0	10,420,000.0	3,860,000.00			14,280,000.0	204.0	- 7,280,000.00
052310400000	Ministry of Youth & Sport	50,000,000.0	34,795,500.0		21,400,000.00		56,195,500.0	112.4	- 6,195,500.00
051106404411	Kano Pillars	70,000,000.0	71,475,000.0	5,000,000.00	125,645,812.50		202,120,812.5	288.7	- 132,120,812.50
052310400000	Youth Development Directorate	38,900,000.0	2,130,890.0	2,030,890.00			4,161,780.0	10.7	34,738,220.00
051400000000	Ministry of Women Affairs & Socia	37,372,142.0	73,399,100.0	19,662,514.40			93,061,614.4	249.0	- 55,689,472.40
053905100100	Kano State Sports Commission	54,000,000.0	1,000,000.0				1,000,000.0	1.9	53,000,000.00
055811200000	Ministry of Tourism & Culture	30,000,000.0	200,000.0				200,000.0	0.7	29,800,000.00
	<b>Sub total</b>	<b>5,805,190,455.1</b>	<b>2,757,419,554.6</b>	<b>260,355,943.0</b>	<b>241,719,162.5</b>	<b>-</b>	<b>3,259,494,660.1</b>	<b>56.1</b>	<b>2,545,695,795.02</b>
	<b>GRAND TOTAL</b>	<b>19,750,071,989.6</b>	<b>13,404,399,018.6</b>	<b>1,482,235,037.8</b>	<b>1,724,732,005.9</b>	<b>1,382,102,595.3</b>	<b>17,993,468,657.6</b>	<b>91.1</b>	<b>1,756,603,332.0</b>

**FOURTH QUARTER CAPITAL PERFORMANCE REPORT (FINANCIAL) ON THE IMPLEMENTATION OF THE 2020 APPROVED BUDGET**

ADMINISTRATIVE CODE:	MDAs	2020 APPROVED SUPPLEMENTARY BUDGET	JAN-SEPT	OCT	NOV	DEC	JAN-DEC	ACHIEVEMENT%	VARIANCE
1	ADMINISTRATIVE SECTOR		CUMMULATIVE				CUMMULATIVE		
011101000200	Special Services Directorate	9,000,000	83,333,333				83,333,333.33	925.9	(74,333,333.33)
011101000700	Servicom Directorite	18,000,000	-				-	0.0	18,000,000.00
011100100200	Deputy Governors Office	450,000,000						0.0	450,000,000.00
011100400100	Pilgrim Welfare Board	10,000,000	-				-	0.0	10,000,000.00
011200100000	House of Assembly	410,000,000	-				-	0.0	410,000,000.00
011101300100	Admin and General Services	3,900,000,000	982,676,205		141,436,791.11		1,124,112,996.30	28.8	2,775,887,003.70
011100300400	Council Affairs Directorate	8,050,000	-				-	0.0	8,050,000.00
012500000000	Office of the Head of Civil Service	5,000,000	55,555,556				55,555,555.56	1111.1	(50,555,555.56)
055100200100	Ministry for Local Government	5,000,000	-				-	0.0	5,000,000.00
014000000000	Office of the Auditor General (State)	1,000,000						0.0	1,000,000.00
014700000000	Civil Service Commission	5,000,000	-				-	0.0	5,000,000.00
055511000000	Ministry for Special Duties	100,000,000	37,037,037				37,037,037.04	37.0	62,962,962.96
	Sub total	4,921,050,000	1,158,602,131	-	141,436,791	-	1,300,038,922	26.4	3,621,011,078
2	ECONOMIC SECTOR								-
021500000000	Ministry of Agric. & Natural Resources	2,853,544,398	-				-	0.0	2,853,544,398.00
021511400000	KNARDA	3,077,719,245	-				-	0.0	3,077,719,245.00
021511700000	Zoological & Wild Life Mgt. Agency	37,500,000	-				-	0.0	37,500,000.00
022200100100	Ministry of Commerce Ind. & Co-op.	126,700,000	6,530,470				6,530,470.00	5.2	120,169,530.00
023406000000	Kano State Transport Authority	200,000,000	-				-	0.0	200,000,000.00
022000000000	Ministry of Finance	1,250,000,000	230,000,000				230,000,000.00	18.4	1,020,000,000.00
022000800000	Kano State Internal Revenue Services	34,000,000	-				-	0.0	34,000,000.00
023800000000	Ministry of Planning & Budget	8,638,639,872	-				-	0.0	8,638,639,871.50
023803800000	Kano State Bureau of Statistics	5,000,000	-				-	0.0	5,000,000.00
025210700400	RUWASA	596,975,000	-				-	0.0	596,975,000.00
055310800000	Rural Electrification Board	51,500,000	-				-	0.0	51,500,000.00
026000000000	Bureau for Land Management	265,000,000	167,367,623				167,367,622.70	63.2	97,632,377.30
026005200000	KNUPDA	591,000,000	-				-	0.0	591,000,000.00
025300100100	Ministry of Rural & Community Development	8,000,000	-				-	0.0	8,000,000.00
055308405100	RAMPS Directorate	1,817,585,930	-				-	0.0	1,817,585,930.00
053500000000	Ministry of Environment	888,400,000	127,178,597				127,178,596.71	14.3	761,221,403.29
053511000000	REMASAB	162,000,000	-				-	0.0	162,000,000.00
053511100000	KNAP	76,000,000	-				-	0.0	76,000,000.00
053511200000	Kano State Sustainable Projects	24,000,000	-				-	0.0	24,000,000.00
023400000000	Ministry of Works & Infrastructure	35,941,961,625	5,252,069,506	731,527,818.33	1,053,198,353.68	1,053,198,353.68	8,089,994,031.56	22.5	27,851,967,593.04
023402350000	Kano State Maintenance Agency	128,000,000	-				-	0.0	128,000,000.00
	Kano State Metropolitan Agency	1,240,472,030	-				-	0.0	1,240,472,030.00
025612505000	Ministry of Housing & Transport	3,315,000,000	2,506,396,707				2,506,396,707.36	75.6	808,603,292.64
023403600000	Housing Corporation	100,000,000	-				-	0.0	100,000,000.00
025200000000	Ministry of Water Resources	3,464,400,000	835,640,286	231,162,855.72	231,162,855.72	231,162,855.72	1,529,128,853.65	44.1	1,935,271,146.35
025210100200	Kano State Water Board	4,417,669,401	1,477,200,000				1,477,200,000.00	33.4	2,940,469,401.00
025210600100	Wreca	1,647,388,820	-				-	0.0	1,647,388,820.00
	Sub total	70,958,456,320	10,602,383,189	962,690,674	1,284,361,209	1,284,361,209	14,133,796,282	19.9	56,824,660,038
3	LAW & JUSTICE							#DIV/0!	-

**KANO STATE GOVERNMENT OF NIGERIA  
2020 APPROVED SUPPLEMENTARY BUDGET**

**FOURTH QUARTER CAPITAL PERFORMANCE REPORT (FINANCIAL) ON THE IMPLEMENTATION OF THE 2020 APPROVED BUDGET**

ADMINISTRATIVE CODE:	MDAs	2020 APPROVED SUPPLEMENTARY BUDGET	JAN-SEPT	OCT	NOV	DEC	JAN-DEC	ACHIEVEMENT%	VARIANCE
051200200100	Kano State Emergency relief & Rehabilitation Board	25,000,000	-				-	0.0	25,000,000.00
032605700000	Ministry of Justice	80,000,000	-				-	0.0	80,000,000.00
032605900000	Law Reform Commission	24,000,000	-				-	0.0	24,000,000.00
023406100000	Kano State Road Transport Agency (KAROTA)	140,950,000	103,050,000				103,050,000.00	73.1	37,900,000.00
023412400000	Kano State Fire Service	71,000,000	-				-	0.0	71,000,000.00
032605800000	High Court of Justice	485,000,000	-				-	0.0	485,000,000.00
032600000000	Judicial Service Commission	20,000,000	-				-	0.0	20,000,000.00
032605400000	Shari'a Court of Appeal	10,000,000	1,546,148				1,546,148.38	15.5	8,453,851.62
032605500100	Kano State Shari'a Commission	5,000,000	-				-	0.0	5,000,000.00
035000000000	Kano State Zakkat Commission	5,000,000	-				-	0.0	5,000,000.00
032605600100	Kano state Hisbah Board	75,000,000	-				-	0.0	75,000,000.00
	<b>Sub total</b>	<b>940,950,000</b>	<b>104,596,148</b>	-	-	-	<b>104,596,148</b>	<b>11.1</b>	<b>836,353,852</b>
<b>5</b>	<b>SOCIAL SERVICES SECTOR</b>								-
051212300000	Community Re-orientation Council	100,000,000	-				-	0.0	100,000,000.00
052100000000	Ministry of Health	9,635,095,787	904,315,913	534,139,768.27	55,982,417.81	55,982,417.81	1,550,420,516.97	16.1	8,084,675,269.60
052111500100	Post Graduate School (College of Family Medicine)	20,000,000	-				-	0.0	20,000,000.00
'052210880000	Drugs Management & Consumable Supply Agency (Drugs Management Agency)	71,000,000	-				-	0.0	71,000,000.00
052108600000	H.M.B. ( HQ and Zones)	369,040,000	-				-	0.0	369,040,000.00
052108608800	Zone 7 MAWSH	108,500,000	-				-	0.0	108,500,000.00
052109300000	Primary Health Care Mgt. Board	1,803,022,996	-				-	0.0	1,803,022,996.00
052109400000	State Agency for Control of Aids	205,000,000	-				-	0.0	205,000,000.00
052111800000	CONTRIBUTORY HEALTH MGT	1,110,273,000	-				-	0.0	1,110,273,000.00
052111900000	KHETFUND	80,000,000	-				-	0.0	80,000,000.00
052112100000	DRUGS ABUSE CONTROL AGENCY	30,000,000	-				-	0.0	30,000,000.00
0	0	20,000,000	-				-	0.0	20,000,000.00
'051700000000	Ministry of Education	1,035,692,416	135,402,436		249,834.43		135,652,270.22	13.1	900,040,145.28
051712000000	Kano State Islamic & Quaranic School Board	16,000,000	-				-	0.0	16,000,000.40
051707605308	Informatic Institute	75,000,000	-				-	0.0	75,000,000.00
051707300000	Agency for Mass Education	101,204,127	-				-	0.0	101,204,127.00
051707800000	Aminu School of Islamic Legal Studies	125,000,000	-				-	0.0	125,000,000.00
051707900000	Audu Bako College of Agric Danbatta	75,000,000	-				-	0.0	75,000,000.00
051702300100	College of Education & Preliminary Studies	586,522,143	-				-	0.0	586,522,142.75
051707600000	Kano State University of Science & Technology (Wudil)	1,110,367,425	-				-	0.0	1,110,367,425.00
051707200000	Kano State library Board	70,581,060	-				-	0.0	70,581,060.00
051707100000	SUBEB	1,148,438,312	-				-	0.0	1,148,438,312.00
051708305800	Senior Secondary Schools Mgt. Board	1,252,750,000	-				-	0.0	1,252,750,000.00
051705600100	Kano State Scholarship Board	1,096,512,484	-				-	0.0	1,096,512,484.00
051707400000	Kano State Polytechnic	77,000,000	2,154,429				2,154,428.54	2.8	74,845,571.46
'051708100000	Science & Technical Schools Board	454,375,000	-				-	0.0	454,375,000.00



**KANO STATE GOVERNMENT OF NIGERIA**  
**2020 APPROVED SUPPLEMENTARY BUDGET**

**FOURTH QUARTER CAPITAL PERFORMANCE REPORT (FINANCIAL) ON THE IMPLEMENTATION OF THE 2020 APPROVED BUDGET**

ADMINISTRATIVE CODE:	MDAs	2020 APPROVED SUPPLEMENTARY BUDGET	JAN-SEPT	OCT	NOV	DEC	JAN-DEC	ACHIEVEMENT%	VARIANCE
'051712100000	Sa'adatu Rimi College Of Education Kura	48,000,000	-				-	0.0	48,000,000.00
051707700000	Yusufu Maitama Sule University	695,062,500	-				-	0.0	695,062,500.00
051706100000	RMK College of Basic & Remedial Studies T/Wada	40,000,000	-				-	0.0	40,000,000.00
051708200000	Kano State Private And Voluntary Inst B	37,000,000	-				-	0.0	37,000,000.00
051712109020	Ministry for higher Education	157,499,600	-				-	0.0	157,499,600.00
'051712109010	Ministry for Science Technology & Inno	541,503,563	166,933,693				166,933,693.13	30.8	374,569,869.37
052300100100	Min. of Information & internal Affairs	124,000,000	-				-	0.0	124,000,000.00
052300300100	Abubakar Rimi Television Corporation	151,937,000	27,000,000				27,000,000.00	17.8	124,937,000.00
052309600000	Kano State Radio Corporation	169,839,801	15,950,000				15,950,000.00	9.4	153,889,801.00
052310200000	Triumph Publishing Company	77,510,000	-				-	0.0	77,510,000.00
052310300000	History & Culture Bureau	13,000,000	-				-	0.0	13,000,000.00
052309900000	Gouvernement Printing Press	63,450,000	-				-	0.0	63,450,000.00
052329800000	Kano State Censorship Board	16,500,000	-				-	0.0	16,500,000.00
051106404411	Kano Pillars	30,000,000	-				-	0.0	30,000,000.00
052310400000	Youth Development Directorate	10,385,000	-				-	0.0	10,385,000.00
053905100100	Kano State Sports Commission	40,000,000	-				-	0.0	40,000,000.00
051400000000	Ministry of Women Affairs & Social	403,000,000	-				-	0.0	403,000,000.00
	<b>Sub total</b>	<b>23,395,062,213</b>	<b>1,251,756,471</b>	<b>534,139,768</b>	<b>56,232,252</b>	<b>55,982,418</b>	<b>1,898,110,909</b>	<b>8.1</b>	<b>21,496,951,304</b>
	<b>TOTAL</b>	<b>100,215,518,533</b>	<b>13,117,337,939</b>	<b>1,496,830,442</b>	<b>1,482,030,253</b>	<b>1,340,343,627</b>	<b>17,436,542,261</b>	<b>17.4</b>	<b>82,778,976,271</b>





