

KANO STATE APPROVED ESTIMATES ,2020
RECURRENT REVENUE

CLASS CODE	ORGANISATION/ SUB-ORGANISATION	2020 APPROVED ESTIMATESBY MDAS =N=							
			CULMATIVE JAN.- JUN	JUL	AUG	SEP	CULMATIVE JAN.-SEP	% ACHIEVED	VARIATION
	CONSOLIDATED	24,000,000,000	19,213,439,172	3,124,427,070	3,339,336,654	2,549,997,125	22,949,974,127	96	1,050,025,873
			-				-		
A	ADMINISTRATIVE SECTOR	139,500,000	8,106,667	320,833	320,833	972,037	8,748,333	6	130,751,667
01110000000	GOVERNOR'S OFFICE		-				-		-
01110010060	Due Process Bureau	2,000,000	-				-	-	2,000,000
01110010901	LIAISON OFFICES	40,000,000	-				-	-	40,000,000
01110010020	Deputy Governor's Office		-				-		-
01110030010	Guidance and Counseling Board	5,000,000	98,333.33			10,926	98,333.33	2	4,901,667
01110040010	Kano State Pilgrims Welfare Board	73,500,000	7,666,666.68			851,852	7,666,666.67	10	65,833,333
01250000000	OFFICE OF THE HEAD OF SERVICE	1,000,000	-			-	-	-	1,000,000
01400000000	OFFICE OF AUDITOR-GENERAL (STATE)	500,000	208,333.33	320,833	320,833	94,444	850,000.00	170	(350,000)
01470010000	Civil Service ommission	500,000	133,333.33			14,815	133,333.33	27	366,667
01500010010	Kano State Zakkah and Hubs Commission	2,000,000	-			-	-	-	2,000,000
		15,000,000				-	-	-	15,000,000
01670000000	OFFICE OF AUDITOR (LOCAL GOVERNMENT)		-			-	-		-
			-			-	-		-
	ECONOMIC SECTOR	19,682,025,566	18,198,503,329	2,579,764,402	2,755,679,024	2,311,822,739	20,806,404,654	106	(1,124,379,088)
02150000000	MINISTRY OF AGRICULTURE	26,123,250	-		825,000	91,667	825,000.00	3	25,298,250
02151150010	KNARDA	1,500,000	-	705,632	705,632	156,807	1,411,263.00	94	88,737
02151160010	KASCO	300,000,000	-			-	-	-	300,000,000
02151170010	Zoological Garden & Wild life Management Ag	30,000,000	3,142,250.00			349,139	3,142,250.00	10	26,857,750
02200000000	MINISTRY OF FINANCE	205,215,000	-	114,823,981	114,823,981	25,516,440	229,647,961.04	112	(24,432,961)
02200080010	Kano State Internal Revenue Service	15,446,126,133	17,509,430,204	1,912,009,607	2,087,099,229	2,086,777,438	18,780,996,939.20	122	(3,334,870,806)
02200130010	Kano State Investment & Properties Ltd		-			-	-		-
02220010010	MIN. OF COMM, INDUSTRIES CO-OPS & TOUR	66,000,000	4,612,666.67	1,693,798	1,693,798	888,918	8,000,262.29	12	57,999,738
02220530010	Muhammadu Abubakar Rimi Market Manage	58,776,000	-			-	-	-	58,776,000
02220560010	Tourism Management Board	11,000,000	2,058,572.00	1,326,229	1,326,229	523,448	4,711,029.00	43	6,288,971
02340010010	MIN. OF WORKS & HOUSING	66,977,500	3,988,666.67			443,185	3,988,666.67	6	62,988,833
02340040010	Kano State Road Maintenance Agency (KARMA)	500,000	-			-	-	-	500,000
02340040020	Kano State Housing Cooperation	187,000,000	58,200,168.67			6,466,685	58,200,168.67	31	128,799,831
02340600030	Kano State Transport Authority (KANO LINE)	122,780,910	15,546,600.00			1,727,400	15,546,600.00	13	107,234,310
02380000000	MIN. OF PLANNING & BUDGET	1,500,000	-			-	-	-	1,500,000
02380040010	State Bureau of Statistics	500,000	-			-	-	-	500,000
02520010010	MINISTRY OF WATER RESOURCES AND RURAL	3,880,000	-	420,000	420,000	93,333	840,000.00	22	3,040,000
02521010020	Kano State Water Board	957,376,773	159,173,903.67	119,417,593	119,417,593	44,223,232	398,009,088.83	42	559,367,684
02521060030	Water Resources & Engineering Construction A	20,000,000	17,500.00			1,944	17,500.00	0	19,982,500
02521070040	Rural Water Supply & Sanitation Agency (RUW	1,770,000	49,166.67			5,463	49,166.67	3	1,720,833
02521080050	Rural Electricity Board (REB)		-			-	-		-
02600010010	BUREAU FOR LAND MANAGEMENT	1,560,000,000	332,200,948.98	238,040,365	238,040,365	89,809,076	808,281,679.71	52	751,718,320
02600020010	Kano State Urban Planning & development Ag	615,000,000	110,082,681.66	191,327,198	191,327,198	54,748,564	492,737,078.56	80	122,262,921
	LAW & JUSTICE SECTOR	1,710,250,000	21,484,670	219,296,149	207,926,766	49,856,398	448,707,585	26	1,261,542,415

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				JUL	AUG	SEP			
032600100	JUDICIAL SERVICE COMMISSION	300,000	-			-	-	-	300,000
03260510010	HIGH COURT OF JUSTICE	50,750,000	7,959,421.33	6,108,816	6,108,816	2,241,895	20,177,053.07	40	30,572,947
03260530010	SHARI'A COURT OF APPEAL	36,000,000	75,933.33			8,437	75,933.33	0	35,924,067
03260550010	KANO STATE SHARI'A COMM.	15,000,000	5,134,299.00			570,478	5,134,299.00	34	9,865,701
03260560010	KANO STATE HISBAH BOARD		-			-			-
		100,000,000				-		-	100,000,000
02340090010	Kano State Fire Service	2,200,000	263,333.33	433,333	433,333	125,556	1,130,000.00	51	1,070,000
02340610040	Kano State Road Traffic Agency (KAROTA)	1,506,000,000	8,051,683.33	212,754,000	201,384,617	46,910,033	422,190,300.00	28	1,083,809,700
	SOCIAL SECTOR	2,468,224,434	985,344,505	325,045,685	375,410,031	187,345,951	1,686,113,555	68	782,110,879
05140000000	MINISTRY OF WOMEN AFFAIRS & SOCIAL DEV	3,000,000	816,666.67		483,333	144,444	1,300,000.00	43	1,700,000
05170010010	MINISTRY OF EDUCATION	360,000	-			-	-	-	360,000
05170030020	STATE UNIVERSAL BASIC EDUCATION BOARD	2,000,000	-			-	-	-	2,000,000
05170100040	Agency for Mass Education	200,000	39,560.00			4,396	39,560.00	20	160,440
05170180050	Kano State Polytechnic	288,000,000	143,933,333.33		41,066,667	20,555,556	185,000,000.00	64	103,000,000
05170190060	Saadatu Rimi College of Education Kunbusto	99,700,000	25,946,173.00			2,882,908	25,946,173.00	26	73,753,827
05170210070	Kano State University of Science & Technology	381,683,080	202,023,077.77	90,492,029	90,492,029	42,556,348	383,007,135.50	100	(1,324,056)
05170210080	Yusuf Maitama Sule University Kano	271,490,220	82,553,382.33	136,122,357	136,122,357	39,422,011	354,798,097.00	131	(83,307,877)
05170220090	Aminu School of Islamic & Legal Studies	188,450,000	25,042,388.33	32,101,306	32,101,306	9,916,111	89,245,000.00	47	99,205,000
05170220100	Audu Bako College of Agric Danbatta	52,439,000	15,703,103.01			1,744,789	15,703,103.01	30	36,735,897
05170230110	Kano State College of Edu. &, preliminary Stud	128,300,900	24,459,278.28			2,717,698	24,459,278.28	19	103,841,622
05170560010	Kano State Scholarship Board	4,000,000	-	4,000,000		444,444	4,000,000.00	100	-
05170570020	Kano StateSenior Secondary Sch. Management Board		262,641,790.01			29,182,421	262,641,790.01		(262,641,790)
05170600030	Science & Technical Schools Board	28,000,000	4,100,000.00			455,556	4,100,000.00	15	23,900,000
05170080030	Kano State Library Board	1,400,000	300,000.00			33,333	300,000.00	21	1,100,000
05170600060	Kano State Private Schools & Voluntry Instituti	75,500,000	28,677,450.00			3,186,383	28,677,450.00	38	46,822,550
05170230110	RMK Coll. of Arts, Science & Remedial Stu.	20,000,000	4,038,085.83		1,512,679	616,752	5,550,765.00	28	14,449,235
05210010000	MINISTRY OF HEALTH	46,000,000	1,280,166.67	12,164,543	12,164,543	2,845,473	25,609,253.56	56	20,390,746
05210030010	HOSPITALS MANAGEMENT BOARD (H.M.B)	247,300,000	42,494,864.33	23,343,145	23,343,145	9,909,017	89,181,154.00	36	158,118,846
05211180010	KANO STATE CONTRIBUTORY HEALTH CARE M	500,000			60,000	6,667	60,000.00	12	440,000
05211130010	KADCMSA (Kano Drugs & Medical Consumerb)	200,000,000	18,764,587.96			2,084,954	18,764,587.96	9	181,235,412
		40,000,000			11,430,000	1,270,000	11,430,000.00	29	28,570,000
05211020120	HMB Zone7 MAWSH	99,975,000	70,519,213.90	24,600,697	24,600,697	13,302,290	119,720,607.00	120	(19,745,607)
01230000000	MIN. OF INFO., CULTURE, INT. AFFAIRS	380,000	-			-	-	-	380,000
01230030010	Abubakar Rimi Television(ARTV)	60,000,000	7,886,152.33			876,239	7,886,152.33	13	52,113,848
01230040020	Kano State Radio Corporation	50,000,000	3,450,045.67			383,338	3,450,045.67	7	46,549,954
01230100030	Kano State Censorship Board	15,000,000	46,666.67	400,000	240,000	111,111	1,000,000.00	7	14,000,000
01230130040	Government Printing Press	50,000,000	15,707,682.25			1,745,298	15,707,682.25	31	34,292,318
01230550050	Triumph Publishing Company	25,000,000	65,000.00			7,222	65,000.00	0	24,935,000
01230560060	History and Culture Bureau	1,000,000		28,333		3,148	28,333.33	3	971,667
01230570070	Youth Development & Economic Empowerme	700,000	-			-	-	-	700,000
05350010010	MINISTRY OF ENVIRONMENT	10,000,000	1,474,000.00	540,075	540,075	283,794	2,554,150.00	26	7,445,850

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			CULMATIVE JAN.- JUN	JUL	AUG	SEP	CULMATIVE JAN.-SEP	% ACHIEVED	VARIATION
05350560010	Refuse Mgt & Sanitation Board (REMASAB)	4,000,000	1,253,200.00	1,253,200	1,253,200	417,733	3,759,600.00	94	240,400
05350570010	Kano State Afforestation Project (KNAP)		-			-	-		-
05350580010	Kano State Sustainable projects		-			-	-		-
10110010900	Kano State Sports Commission	30,000,000	1,770,253.33			196,695	1,770,253.33	6	28,229,747
10110010911	Kano Pillars Football Club	20,000,000	358,383.67			39,820	358,383.67	2	19,641,616
05510010000	MINISTRY FOR RURL & COMMUNITY DEV	23,846,234	-			-	-	-	23,846,234

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

ADMINISTRATIVE CODE:	MDAs	2020 APPROVED	CUMULATIVE	MONTHLY TRACKING OF ACTUALS			CUMULATIVE	%	VARIATION
1	ADMINISTRATIVE SECTOR		JAN. - JUNE	July	August	Sept.	JAN. - Sept	ACHIEVE	
011100000000	Government House	41,003,000	26,341,287.74	4398976.97	4,723,267.28	4,723,267.28	40,186,799.27	98.01	816,200.55
011101000200	Special Services Directorate	1,034,114,000	782,899,207.08	139556722.2	139,522,474.02	139,522,474.02	1,201,500,877.31	116.19	(167,386,877.31)
011101000500	Protocol Directorate	10,965,000	7,351,567.96	1335595.25	1,249,203.20	1,249,203.20	11,185,569.62	102.01	(220,569.62)
011100100200	Deputy Governors Office	19,838,956	9,626,592.45	1,602,764.37	1,602,764.37	1,602,764.37	14,434,885.57	72.76	5,404,070.35
011100400100	Pilgrim Welfare Board	38,783,000	21,484,099.31	3,642,180.11	3,642,180.11	3,642,180.11	32,410,639.65	83.57	6,372,360.35
051206600000	Guidance and Counselling Board	9,932,000	6,350,936.02	1,105,171.80	1,105,171.80	1,105,171.80	9,666,451.43	97.33	265,548.57
011200100000	House of Assembly	424,734,000	156,258,787.48	25,344,104.47	25,351,228.35	25,351,228.35	232,305,348.65	54.69	192,428,651.47
011105600100	Public Account Committee	26,351,000	6,819,631.51	1,174,574.72	1,174,574.72	1,174,574.72	10,343,355.67	39.25	16,007,643.85
011101300100	Admin and General Services	18,224,000	9,734,713.01	1,706,870.57	1,661,950.28	1,661,950.28	14,765,484.15	81.02	3,458,515.56
011612200000	Chieftancy Affairs	2,775,000	1,872,604.56	329,846.15	329,846.15	329,846.15	2,862,143.02	103.14	(87,143.02)
011101300300	Research Evaluation & Political Affairs Directorate	564,174,000	249,879,077.22	33,746,501.28	66,707,205.39	66,707,205.39	417,039,989.28	73.92	147,134,011.05
011100100800	Public Complaint & Anti Corruption Dir.	77,160,000	49,170,726.11	8,805,052.73	8,805,052.73	8,805,052.73	75,585,884.30	97.96	1,574,115.70
012500000000	Office of the Head of Civil Service	1,173,268,000	692,659,120.61	118,706,076.80	117,221,584.96	117,221,584.96	1,045,808,367.34	89.14	127,459,632.66
012500800100	Pension Fund Trustees	17,572,000	11,012,831.67	1,913,525.53	1,913,525.53	1,913,525.53	16,753,408.27	95.34	818,592.14
055100200100	Ministry for Local Government	62,854,000	38,132,029.26	6,725,790.34	6,725,790.34	6,725,790.34	58,309,400.28	92.77	4,544,599.32
012504500000	Kano State Computer Centre	5,137,000	2,921,610.75	513,104.06	513,104.06	513,104.06	4,460,922.93	86.84	676,077.07
140000000000	Office of the Auditor General (State)	149,620,000	76,271,058.81	12,874,984.02	12,977,381.53	12,977,381.53	115,100,805.90	76.93	34,519,194.10
011100100600	Due Process Directorate	37,606,000	18,653,593.43	3,295,026.46	3,295,026.46	3,295,026.46	28,538,672.81	75.89	9,067,327.23
014700100000	Civil Service Commission	22,930,000	13,373,655.28	2,285,335.75	2,285,335.75	2,285,335.75	20,229,662.52	88.22	2,700,337.48
016700000000	Local Government Audit	120,660,000	65,408,122.44	11,105,197.47	11,105,197.47	11,105,197.47	98,723,714.84	81.82	21,936,284.66
014800100100	Kano State Ind. Elect. Comm.	18,938,000	7,730,365.06	1,393,125.23	1,393,125.23	1,393,125.23	11,909,740.75	62.89	7,028,258.95
055511000000	Ministry for Special Duties		14,400.00				14,400.00	#DIV/0!	(14,400.00)
	Sub total	3,876,638,954.67	2,253,966,017.76	381,560,526.27	413,304,989.76	413,304,989.76	3,462,136,523.54	89.31	414,502,431.13
2	ECONOMIC SECTOR						-	#DIV/0!	-
021500000000	Ministry of Agric. & Natural Resources	566,919,000	302,096,235.29	48,906,338.23	48,951,422.39	48,951,422.39	448,905,418.30	79.18	118,013,582.17
021511400000	KNARDA	1,047,612,000	629,894,735.20	105,595,011.01	107,138,776.43	107,138,776.43	949,767,299.06	90.66	97,844,700.94
021511600000	KASCO		25,797,061.41	4,472,026.59	4,366,211.79	4,366,211.79	39,001,511.58	#DIV/0!	(39,001,511.58)
021511700000	Zoological & Wild Life Mgt. Agency	114,366,000	60,444,515.39	10,110,617.56	10,110,617.56	10,110,617.56	90,776,368.06	79.37	23,589,631.94
022200100100	Ministry of Commerce Ind. & Co-op.	148,359,000	89,714,467.22	15,395,526.67	15,272,702.05	15,272,702.05	135,655,397.99	91.44	12,703,602.01
022203200000	Abaubakar Rimu Market	20,242,000	10,121,000.00				10,121,000.00	50.00	10,121,000.00
022203300000	Tourism Management Board	35,013,000	21,331,036.37	3,629,117.80	3,629,117.80	3,629,117.80	32,218,389.76	92.02	2,794,610.24
023406000000	Kano State Transport Authority	30,374,000	15,187,000.00				15,187,000.00	50.00	15,187,000.00
022000000000	Ministry of Finance	412,957,000	230,328,337.61	38,771,441.98	38,747,103.41	38,747,103.41	346,593,986.40	83.93	66,363,013.60

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

ADMINISTRATIVE CODE:	MDAs	2020 APPROVED	CUMULATIVE	MONTHLY TRACKING OF ACTUALS			CUMULATIVE	%	VARIATION
1	ADMINISTRATIVE SECTOR		JAN. - JUNE	July	August	Sept.	JAN. - Sept	ACHIEVE	
022001102500	Kano State Micro Finance Agency	17,134,000					-	0.00	17,134,000.00
023800000000	Ministry of Planning & Budget	63,552,348	31,399,810.25	5,184,040.23	4,930,160.80	4,930,160.80	46,444,172.09	73.08	17,108,175.94
026000000000	Kano State Bureau of Statistics	27,544,000	14,387,257.11	2,204,253.31	2,204,253.31	2,204,253.31	21,000,017.05	76.24	6,543,982.95
025210700400	RUWASA	33,681,000	19,531,497.37	3,265,463.47	3,317,410.27	3,317,410.27	29,431,781.39	87.38	4,249,218.94
055310800000	Rural Electrification Board	91,832,000	51,933,780.52	8,618,548.35	8,355,520.06	8,355,520.06	77,263,368.99	84.14	14,568,631.12
026000000000	Bureau for Land Management	220,818,000	91,906,107.83	18,704,709.75	18,625,604.75	18,625,604.75	147,862,027.08	66.96	72,955,972.92
026005200000	KNUPDA	152,667,000	87,005,090.21	14,611,642.04	14,503,932.87	14,503,932.87	130,624,597.98	85.56	22,042,402.02
025300100100	Ministry of Rural & Community Development	79,522,000	46,080,461.78	7,715,118.12	7,715,118.12	7,715,118.12	69,225,816.13	87.05	10,296,183.87
053500000000	Ministry of Environment	512,007,000	270,363,888.05	45,375,374.04	45,409,734.08	45,409,734.08	406,558,730.25	79.40	105,448,269.75
053511000000	REMASAB	118,260,000	152,330,260.34	10,192,952.03	10,145,406.85	10,145,406.85	182,814,026.08	154.59	(64,554,026.08)
053511100000	KNAP	33,591,000	19,128,354.72	3,256,425.11	3,194,405.95	3,194,405.95	28,773,591.73	85.66	4,817,407.88
053511200000	Kano State Sustainable Projects	6,896,000	3,053,672.72	539,982.61	588,476.74	588,476.74	4,770,608.81	69.18	2,125,391.19
023400000000	Ministry of Works & Infrastructure	457,474,000	276,913,503.17	46,208,019.21	46,630,505.53	46,630,505.53	416,382,533.44	91.02	41,091,467.03
023402350000	Kano State Maintenance Agency (KARMA)	4,133,000	2,773,914.93	477,056.81	477,056.81	477,056.81	4,205,085.36	101.74	(72,085.36)
023403600000	Housing Corporation	56,673,000	28,336,500.00				28,336,500.00	50.00	28,336,500.00
025200000000	Ministry of Water Resources	129,945,604	69,703,325.43	11,674,187.49	11,339,313.06	11,339,313.06	104,056,139.05	80.08	25,889,464.95
025210100200	Kano State Water Board	738,384,950	369,192,474.96				369,192,474.96	50.00	369,192,474.96
025210600100	Wreca	15,387,000					-	0.00	15,387,000.00
	Sub total	5,135,343,903	2,918,954,287.88	404,907,852	405,652,850.62	405,652,850.62	4,135,167,841.53	80.52	1,000,176,061.39
3	LAW & JUSTICE		-				-	#DIV/0!	-
051200200100	Kano State Emergency relief & Rehabilitation Board	119,161,000	55,336,826.76	10,460,326.57	10,415,406.28	10,415,406.28	86,627,965.89	72.70	32,533,034.22
032605700000	Ministry of Justice	306,307,221	147,615,445.06	25,175,018.67	25,182,430.78	25,182,430.78	223,155,325.28	72.85	83,151,895.78
032605900000	Law Reform Commission	29,227,000	14,870,480.16	2,511,545.20	2,511,545.20	2,511,545.20	22,405,115.76	76.66	6,821,883.87
023406100000	Kano State Road Transport Agency (KAROTA)	644,753,158	478,649,621.05	84,810,500.50	85,245,224.71	85,245,224.71	733,950,570.98	113.83	(89,197,413.30)
023412400000	Kano State Fire Service	540,169,000	285,392,723.48	50,552,213.64	50,110,983.59	50,110,983.59	436,166,904.31	80.75	104,002,095.56
032605800000	High Court of Justice	1,232,583,450	573,747,722.00				573,747,722.00	46.55	658,835,727.53
032600000000	Judicial Service Commission	315,352,020	157,676,010.06				157,676,010.06	50.00	157,676,010.06
032605400000	Shari'a Court of Appeal	1,301,467,749	607,582,088.54				607,582,088.54	46.68	693,885,660.46
032605500100	Kano State Shari'a Commission	84,472,215	32,045,847.89	5,216,681.48	5,216,681.48	5,216,681.48	47,695,892.34	56.46	36,776,322.95
035000000000	Kano State Zakkat Commission	32,088,000	4,692,807.80	421,860.15	421,860.15	421,860.15	5,958,388.24	18.57	26,129,611.76
032605600100	Kano state Hisbah Board	231,684,000	102,459,707.84	17,174,670.43	17,189,670.43	17,189,670.43	154,013,719.12	66.48	77,670,280.64
	Sub total	4,837,264,812.05	2,460,069,280.64	196,322,816.64	196,293,802.62	196,293,802.62	3,048,979,702.52	63.03	1,788,285,109.53
5	SOCIAL SERVICES SECTOR						-	#DIV/0!	-
052100000000	Ministry of Health	711,623,000	342,961,197.02	56,425,340.97	56,240,449.46	56,240,449.46	511,867,436.90	71.93	199,755,563.30
052108600000	H.M.B. (HQ and Zones)	11,458,856,000	5,576,245,533.30	918,684,964.21	922,709,026.85	1,034,160,924.21	8,451,800,448.57	73.76	3,007,055,551.51

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

ADMINISTRATIVE CODE:	MDAs	2020 APPROVED	CUMULATIVE	MONTHLY TRACKING OF ACTUALS			CUMULATIVE	%	VARIATION
1	ADMINISTRATIVE SECTOR		JAN. - JUNE	July	August	Sept.	JAN. - Sept	ACHIEVE	
052108608800	Zone 7 MAWSH	1,099,929,000	619,814,622.90	102,126,431.54	102,562,313.01	102,562,313.01	927,065,680.45	84.28	172,863,319.55
052109300000	Primary Health Care Mgt. Board (PHCMB)	148,981,000	71,799,594.41	12,073,380.94	12,073,380.92	12,073,380.92	108,019,737.19	72.51	40,961,262.76
052108707206	College of Nursing Kano	138,275,091	80,147,173.18	15,262,343.75	15,369,295.71	15,369,295.71	126,148,108.35	91.23	12,126,982.65
052108707210	College of Nursing Madobi	50,915,091	39,059,228.50	7,020,707.38	7,039,938.61	7,039,938.61	60,159,813.10	118.16	(9,244,722.10)
052108707208	School of Basic Mid Wifery Dambatta	48,710,091	29,026,072.56	5,098,575.07	5,098,575.07	5,098,575.07	44,321,797.78	90.99	4,388,293.22
052108707209	School of Post Basic Mid Wifery Gezawa	11,710,091	5,172,061.76	1,114,017.71	1,114,017.71	1,114,017.71	8,514,114.89	72.71	3,195,976.11
052108707207	School of Basic Mid Wifery Kano	13,710,091	15,806,583.94	805,000.00	805,000.00	805,000.00	18,221,583.94	132.91	(4,511,492.94)
'051700000000	Ministry of Education	443,496,000	195,707,801.44	32,725,941.65	32,557,269.96	32,557,269.96	293,548,283.00	66.19	149,947,717.00
051707300000	Agency for Mass Education	213,538,000	124,230,391.78	21,211,593.97	21,252,918.24	21,252,918.24	187,947,822.22	88.02	25,590,177.78
051707800000	Aminu School of Islamic Legal Studies	706,456,602	405,200,530.32	69,086,198.59	68,135,038.46	68,135,038.46	610,556,805.83	86.43	95,899,796.32
051707900000	Audu Bako College of Agric Danbatta	444,900,000	222,186,349.19	37,481,266.09	37,128,179.78	37,128,179.78	333,923,974.84	75.06	110,976,025.16
051702300100	College of Education & Preliminary Studies	678,707,000	334,057,340.56	55,840,885.91	56,503,938.26	56,503,938.26	502,906,102.99	74.10	175,800,897.18
051707600000	Kano State University of Science & Technology (Wudil)	3,843,623,000	1,921,811,500.00				2,162,037,937.50	56.25	1,681,585,062.50
051707200000	Kano State library Board	152,169,000	75,515,100.69	12,888,610.29	12,798,359.90	12,798,359.90	114,000,430.79	74.92	38,168,568.99
051707100000	SUBEB	284,826,000	139,892,865.74	23,629,996.68	23,407,263.82	23,407,263.82	210,337,390.05	73.85	74,488,610.43
051708305800	Senior Secondary Schools Mgt. Board	14,372,765,000	7,505,392,138.38	1,290,281,555.80	1,285,039,329.14	1,450,203,375.65	11,530,916,398.98	80.23	2,841,848,601.02
051705600100	Kano State Scholarship Board	20,754,000	11,129,732.98	2,333,368.18	2,333,368.18	2,333,368.18	18,129,837.52	87.36	2,624,162.48
051707400000	Kano State Polytechnic	2,037,677,524	1,030,255,924.55	171,347,336.41	170,855,642.00	170,855,642.00	1,543,314,544.96	75.74	494,362,979.29
'051708100000	Science & Technical Schools Board	1,711,844,000	952,015,841.63	163,441,975.17	162,344,953.62	162,344,953.62	1,440,147,724.04	84.13	271,696,275.74
'051712100000	Sa'adatu Rimi College Of Education Kumbotso	2,328,933,225	1,156,080,235.33	191,851,668.24	189,669,454.93	189,669,454.93	1,727,270,813.42	74.17	601,662,411.58
051707700000	Yusufu Maitama Sule University	1,643,445,000	990,802,363.20	172,847,815.88	173,490,112.73	173,490,112.73	1,510,630,404.54	91.92	132,814,595.01
051706100000	RMK College of Basic & Remedial Studies T/Wada	352,283,000	166,854,153.68	28,032,365.38	27,698,104.40	27,698,104.40	250,282,727.85	71.05	102,000,272.18
051712109020	Ministry for higher Education	16,090,000	7,029,964.24	1,246,439.46	1,246,439.46	1,246,439.46	10,769,282.61	66.93	5,320,717.39
'051712109010	Ministry for Science Technology & Innovation	69,550,000	22,108,776.75	3,763,677.60	3,763,677.60	3,763,677.60	33,399,809.55	48.02	36,150,189.97
052300100100	Min. of Information & internal Affairs	249,845,000	130,047,040.83	21,968,521.22	21,667,354.06	21,667,354.06	195,350,270.17	78.19	54,494,729.83
052300300100	Abubakar Rimi Television Corporation	94,857,000	48,660,257.99	8,617,033.64	9,348,233.10	9,348,233.10	75,973,757.82	80.09	18,883,241.68
052309600000	Kano State Radio Corporation	119,726,000	57,009,024.68	9,686,391.63	9,498,736.36	9,498,736.36	85,692,889.03	71.57	34,033,110.97

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

ADMINISTRATIVE CODE:	MDAs	2020 APPROVED	CUMULATIVE	MONTHLY TRACKING OF ACTUALS			CUMULATIVE	%	VARIATION
1	ADMINISTRATIVE SECTOR		JAN. - JUNE	July	August	Sept.	JAN. - Sept	ACHIEVE	
052310200000	Triumph Publishing Company	60,000,000	30,000,000.00				30,000,000.00	50.00	30,000,000.00
052310300000	History & Culture Bureau	75,465,000	38,755,227.18	6,439,437.57	6,439,437.57	6,439,437.57	58,073,539.88	76.95	17,391,460.12
052309900000	Governement Printing Press	56,391,000	29,523,120.38	4,757,250.00	4,707,209.11	4,707,209.11	43,694,788.60	77.49	12,696,211.40
052329800000	Kano State Censorship Board	14,919,650	8,578,175.03	1,523,468.78	1,523,468.78	1,523,468.78	13,148,581.37	88.13	1,771,068.63
051106404411	Kano Pillars	261,719,604	155,959,890.00	22,430,000.00	23,180,000.00	23,180,000.00	224,749,890.00	85.87	36,969,714.00
052310400000	Youth Development Directorate	42,100,000	19,896,376.24	3,945,111.17	3,945,111.17	3,945,111.17	31,731,709.75	75.37	10,368,290.25
051400000000	Ministry of Women Affairs & Social Dev.	124,778,000	66,455,928.02	11,370,436.89	11,497,046.34	11,497,046.34	100,820,457.60	80.80	23,957,542.40
053905100100	Kano State Sports Commission	90,721,000	74,510,725.91	12,016,320.90	11,924,759.00	11,924,759.00	110,376,564.80	121.67	(19,655,564.80)
	Sub total	44,194,289,059.45	22,699,698,844.29	3,499,375,428.68	3,494,967,403.29	3,771,583,347.16	33,465,625,023.41	75.72	10,728,664,036.04
	TOTAL	58,043,536,729.09	30,332,688,430.56	4,482,166,624.00	4,510,219,046.28	4,786,834,990.15	44,111,909,091.00	76.00	13,931,627,638.09

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

ADMINISTRATIVE CODE:	MDAs	2020 APPROVED BUDGET	2020 CUMMULATIVE JAN - JUNE	2020 ACTUAL JULY	2020 ACTUAL AUG	2020 ACTUAL SEPT	2020 CUMMULATIVE JAN - SEPT	% ACHIEVEMENT	VARIANCE
1	ADMINISTRATIVE SECTOR								
01110000000	Government House	580,000,000	2,220,702,374	625,148,531.8	249,466,370.0	249,466,370.0	3,344,783,645.9	576.7	- 2,764,783,645.90
011101000200	Special Services Directorate	863,000,000	385,489,264	52,800,000.0			438,289,263.7	50.8	424,710,736.35
011101000500	Protocol Directorate	180,000,000	129,165,847	13,873,657.0			143,039,503.8	79.5	36,960,496.25
011101000400	Research & Documentation Directorate	13,000,000	16,152,680	465,000.0			16,617,680.0	127.8	- 3,617,680.00
011101000700	Servicom Directorite	8,250,000	4,000,000				4,000,000.0	48.5	4,250,000.00
011101000900	Kano state Liaison Office, Abuja	8,000,000	-				-	-	8,000,000.00
011101001000	Kano state Liaison Office, Lagos	3,700,000	-				-	-	3,700,000.00
011100100200	Deputy Governors Office	336,000,000	196,419,898				196,419,898.0	58.5	139,580,102.00
011100400100	Pilgrim Welfare Board	559,475,400	37,951,785				37,951,785.0	6.8	521,523,615.00
051206600000	Guidance and Counselling Board	13,800,000	200,000				200,000.0	1.4	13,600,000.00
011200100000	House of Assembly	3,000,000,000	1,056,961,200	30,500,000.0	118,415,556.0	118,415,556.0	1,324,292,312.0	44.1	1,675,707,688.00
011105600100	Public Account Committee	3,974,400	200,000				200,000.0	5.0	3,774,400.00
011101300100	Admin and General Services	160,000,000	288,839,400	26,835,050.0	680,000.0	680,000.0	317,034,450.0	198.1	- 157,034,450.00
011612200000	Chieftancy Affairs	8,000,000	804,600	1,800,000.0			2,604,600.0	32.6	5,395,400.00
011101300300	Research Evaluation & Political Affairs Directorate	279,200,000	203,515,044	124,357,000.0			327,872,043.9	117.4	- 48,672,043.92
011100100300	Special Duties Directorate	63,000,000	9,429,000	5,825,000.0			15,254,000.0	24.2	47,746,000.00
011100300400	Council Affairs Directorate	11,150,000	16,087,500				16,087,500.0	144.3	- 4,937,500.00
011100100800	Public Complaint & Anti Corruption Dir.	56,700,000	45,423,000	38,200,000.0			83,623,000.0	147.5	- 26,923,000.00
012500000000	Office of the Head of Civil Service	140,000,000	7,639,000	4,506,500.0	25,000,000.0	25,000,000.0	62,145,500.0	44.4	77,854,500.00
012500800100	Pension Fund Trustees		62,000,000		87,885,238.1	87,885,238.1	237,770,476.3	#DIV/0!	- 237,770,476.26
012504300000	Salary & Wages Directorate	21,100,000	-				-	-	21,100,000.00
055100200100	Ministry for Local Government	6,075,000	400,000				400,000.0	6.6	5,675,000.00
011101300600	Emirate Council	10,000,000	-				-	-	10,000,000.00
012504500000	Kano State Computer Centre	10,000,000	300,000				300,000.0	3.0	9,700,000.00
140000000000	(State)	6,800,000	750,000				750,000.0	11.0	6,050,000.00
011100100600	Due Process Directorate	7,650,000	4,440,000				4,440,000.0	58.0	3,210,000.00
014700100000	Civil Service Commission	16,000,000	460,000				460,000.0	2.9	15,540,000.00
016700000000	Local Government Audit	7,350,000	-				-	-	7,350,000.00
014800100100	Kano State Ind. Elect. Comm.	10,800,000	666,667				666,666.7	6.2	10,133,333.34
055511000000	Ministry for Special Duties	25,000,000	10,511,000	10,407,000.0	5,285,000.0	5,285,000.0	31,488,000.0	126.0	- 6,488,000.00
	Sub total	6,408,024,800	4,698,508,258	934,717,739	486,732,164	486,732,164	6,606,690,325.1	103.1	(198,665,525)
2	ECONOMIC SECTOR		-				-	#DIV/0!	-
022000900000	Kano State Investment Promotion Agency		4,925,356				4,925,356.4	#DIV/0!	- 4,925,356.44
021500000000	Ministry of Agric. & Natural Resources	30,000,000	1,500,000				1,500,000.0	5.0	28,500,000.00
021511400000	KNARDA	9,769,945	800,000				800,000.0	8.2	8,969,944.68

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

ADMINISTRATIVE CODE:	MDAs	2020 APPROVED BUDGET	2020 CUMMULATIVE JAN - JUNE	2020 ACTUAL JULY	2020 ACTUAL AUG	2020 ACTUAL SEPT	2020 CUMMULATIVE JAN - SEPT	% ACHIEVEMENT	VARIANCE
021511600000	KASCO		-				-	#DIV/0!	-
021511700000	Zoological & Wild Life Mgt. Agency	13,750,000	700,000				700,000.0	5.1	13,050,000.00
022200100100	op.	39,200,000	1,135,000				1,135,000.0	2.9	38,065,000.00
022203100000	Kano state Consumer Protection Agency	2,000,000	-	9,997,500.0			9,997,500.0	499.9	- 7,997,500.00
022203200000	Abaubakar Rimi Market		-				-	#DIV/0!	-
022203300000	Tourism Management Board	6,720,000	300,000				300,000.0	4.5	6,420,000.00
023406000000	Kano State Transport Authority	50,000,000	6,500,000				6,500,000.0	13.0	43,500,000.00
022000000000	Ministry of Finance	3,035,000,000	70,869,025	29,543,610.0	15,109,000.0	15,109,000.0	130,630,635.0	4.3	2,904,369,365.00
022000800000	Services		34,000,000	17,000,000.0			51,000,000.0	#DIV/0!	- 51,000,000.00
022001102500	Kano State Micro Finance Agency	8,934,000	-				-	-	8,934,000.00
023800000000	Ministry of Planning & Budget	910,519,865	21,550,000		56,000,000.0	56,000,000.0	133,550,000.0	14.7	776,969,865.00
026000000000	Kano State Bureau of Statistics	30,000,000	400,000				400,000.0	1.3	29,600,000.00
025210700400	RUWASA	5,000,000	30,200,000				30,200,000.0	604.0	- 25,200,000.00
055310800000	Rural Electrification Board	12,008,690	4,106,890				4,106,890.0	34.2	7,901,800.00
026000000000	Bureau for Land Management	85,600,000	98,554,818				98,554,817.8	115.1	- 12,954,817.80
026005200000	KNUPDA	136,000,000	12,119,681	12,119,681.2			24,239,362.4	17.8	111,760,637.58
025300100100	Ministry of Rural & Community Development	4,850,000	400,000		1,800,000.0	1,800,000.0	4,000,000.0	82.5	850,000.00
055308405100	RAMPS Directorate	6,000,000	-				-	-	6,000,000.30
053500000000	Ministry of Environment	48,879,372	7,933,281				7,933,281.0	16.2	40,946,091.00
053511000000	REMASAB	273,600,000	75,400,000				75,400,000.0	27.6	198,200,000.00
053511100000	KNAP	6,600,000	-				-	-	6,600,000.00
053511200000	Kano State Sustainable Projects	4,000,000	-				-	-	4,000,000.00
023400000000	Ministry of Works & Infratructure	300,100,000	824,332,059	500,000.0	5,000,000.0	5,000,000.0	834,832,058.6	278.2	- 534,732,058.64
023402350000	Kano State Maintenance Agency (KARMA)	10,000,000	43,237,436		71,327,431.9	71,327,431.9	185,892,299.7	1,858.9	- 175,892,299.70
023413000000	Kano State Metropolitan Agency	26,000,000	12,905,950	21,000,100.0	158,594,600.0	158,594,600.0	351,095,250.0	1,350.4	- 325,095,250.00
025612505000	Ministry of Housing & Transport	27,000,000	-				-	-	27,000,000.00
023403600000	Housing Corporation	26,000,000	-				-	-	26,000,000.00
025200000000	Ministry of Water Resources	129,945,604	127,500,000	88,785,166.7			216,285,166.7	166.4	- 86,339,562.74
025210100200	Kano State Water Board	342,219,292	340,000,951	74,346,703.5	63,901,758.8	63,901,758.8	542,151,172.5	158.4	- 199,931,880.93
025210600100	Wreca		-				-	#DIV/0!	-
	Sub total	5,579,696,768	1,719,370,447	253,292,761	371,732,791	371,732,791	2,716,128,790.2	48.7	2,863,567,977
3	LAW & JUSTICE		-				-	#DIV/0!	-
035711100000	Ministry of Religious Affairs	30,000,000	-	12,867,000.0			12,867,000.0	42.9	17,133,000.00
051200200100	Kano State Emergency relief & Rehabilitation Board	25,000,000	20,013,000				20,013,000.0	80.1	4,987,000.00
032605700000	Ministry of Justice	144,040,000	400,000		41,035,600.0	41,035,600.0	82,471,200.0	57.3	61,568,800.00
032605900000	Law Reform Commission	2,830,000	100,000				100,000.0	3.5	2,730,000.00

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

ADMINISTRATIVE CODE:	MDAs	2020 APPROVED BUDGET	2020 CUMMULATIVE JAN - JUNE	2020 ACTUAL JULY	2020 ACTUAL AUG	2020 ACTUAL SEPT	2020 CUMMULATIVE JAN - SEPT	% ACHIEVEMENT	VARIANCE
023406100000	Kano State Road Transport Agency (KAROTA)	452,500,000	104,000,000	12,385,000.0			116,385,000.0	25.7	336,115,000.00
023412400000	Kano State Fire Service	15,460,000	2,800,000				2,800,000.0	18.1	12,660,000.00
032605800000	High Court of Justice	785,000,000	-				-	-	785,000,000.00
032600000000	Judicial Service Commission	53,000,000	-				-	-	53,000,000.00
032605400000	Shari'a Court of Appeal	340,000,000	-				-	-	340,000,000.00
032605500100	Kano State Shari'a Commission	35,820,000	300,000				300,000.0	0.8	35,520,000.00
035000000000	Kano State Zakkat Commission	6,000,000	200,000				200,000.0	3.3	5,800,000.00
032605600100	Kano state Hisbah Board	67,509,967	9,510,000				9,510,000.0	14.1	57,999,967.00
	Sub total	1,957,159,967	137,323,000	25,252,000	41,035,600	41,035,600	244,646,200.0	12.5	1,712,513,767
5	SOCIAL SERVICES SECTOR		-				-	#DIV/0!	-
051212300000	Community Re-orientation Council	20,000,000	167,654,600				167,654,600.0	838.3	- 147,654,600.00
052100000000	Ministry of Health	230,550,000	239,026,534				239,026,534.3	103.7	- 8,476,534.33
052111500100	Post Graduate School (College of Family Medicine)		-				-	#DIV/0!	-
'052210880000	Drugs Management & Consumable Supply Agency	20,364,000	-				-	-	20,364,000.00
052108600000	H.M.B. (HQ and Zones)	320,000,000	61,677,570				61,677,570.2	19.3	258,322,429.84
052108608800	Zone 7 MAWSH	274,210,000	-				-	-	274,210,000.00
052109300000	Primary Health Care Mgt. Board (PHCMB)	110,600,000	115,475,000				115,475,000.0	104.4	- 4,875,000.00
052109400000	State Agency for Control of Aids	5,600,000	500,000				500,000.0	8.9	5,100,000.00
052109000000	School of Hygiene	9,500,000	-				-	-	9,500,000.00
052109200000	School of Health Technology	9,500,000	200,000				200,000.0	2.1	9,300,000.00
052109100000	School of Health Technology Bebeji	9,050,000	200,000				200,000.0	2.2	8,850,000.00
052108707206	College of Nursing Kano	19,200,000	200,000				200,000.0	1.0	19,000,000.00
052108707210	College of Nursing Madobi	18,900,000	200,000				200,000.0	1.1	18,700,000.00
052108707208	Dambatta	25,700,000	200,000				200,000.0	0.8	25,500,000.00
052108707209	Gezawa	15,900,000	200,000				200,000.0	1.3	15,700,000.00
052108707207	School of Basic Mid Wifery Kano	24,700,000	200,000				200,000.0	0.8	24,500,000.00
052108707211	School of Post Aneathesia	16,200,000	100,000				100,000.0	0.6	16,100,000.00
052108707212	School of Basic Mid Wifery Gwarzo	21,700,000	200,000				200,000.0	0.9	21,500,000.00
052108707200	Board	24,500,000	200,000				200,000.0	0.8	24,300,000.00
052111800000	CONTRIBUTORY HEALTH MGT		-				-	#DIV/0!	-
052111900000	KHETFUND	58,000,000	-	50,000,000.0	50,000,000.0	50,000,000.0	150,000,000.0	258.6	- 92,000,000.00
052112100000	DRUGS ABUSE CONTROL AGENCY	15,250,000	-				-	-	15,250,000.00
052112000000	Private Health Institutions Management	8,000,000	200,000				200,000.0	2.5	7,800,000.00
'051700000000	Ministry of Education	709,630,000	153,323,290	1,191,000.0	2,018,326.7	2,018,326.7	158,550,943.1	22.3	551,079,056.88
051712000000	Kano State Islamic & Quaranic School	16,000,000	800,000				800,000.0	5.0	15,200,000.00
051707605308	Informatic Institute	20,000,000	200,000				200,000.0	1.0	19,800,000.00
051707300000	Agency for Mass Education	3,770,000	300,000				300,000.0	8.0	3,470,000.00

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

ADMINISTRATIVE CODE:	MDAs	2020 APPROVED BUDGET	2020 CUMMULATIVE JAN - JUNE	2020 ACTUAL JULY	2020 ACTUAL AUG	2020 ACTUAL SEPT	2020 CUMMULATIVE JAN - SEPT	% ACHIEVEMENT	VARIANCE
051707800000	Studies	49,598,000	-				-	-	49,598,000.21
051707900000	Danbatta	35,600,000	-				-	-	35,600,000.00
051702300100	College of Education & Preliminary Studies	451,055,942	-	21,410,000.0			21,410,000.0	4.7	429,645,942.00
051707600000	Kano State University of Science & Technology (Wudil)	485,754,000	17,333,333	17,333,333.3			34,666,666.7	7.1	451,087,333.34
051707200000	Kano State library Board	7,000,000	150,000	5,887,750.0			6,037,750.0	86.3	962,250.00
051707100000	SUBEB	71,224,447	6,000,000				6,000,000.0	8.4	65,224,446.55
051708305800	Board	841,400,000	-	161,038,996.1			161,038,996.1	19.1	680,361,003.38
051705600100	Kano State Scholarship Board	72,010,000	12,802,500				12,802,500.0	17.8	59,207,500.00
051707400000	Kano State Polytechnic	119,400,000	-				-	-	119,400,000.00
'051708100000	Science & Technical Schools Board	348,710,300	94,753,087	56,064,815.1	15,422,878.9	15,422,878.9	181,663,659.8	52.1	167,046,640.22
'051712100000	Sa'adatu Rimi College Of Education	135,000,000	-				-	-	135,000,000.00
051707700000	Yusufu Maitama Sule University	206,401,625	30,000,000	50,000,000.0			80,000,000.0	38.8	126,401,624.84
051706100000	RMK College of Basic & Remedial St	15,790,000	-				-	-	15,790,000.00
051708200000	Kano State Private And Valuntary In	12,000,000	300,000		2,500,000.0	2,500,000.0	5,300,000.0	44.2	6,700,000.00
051712109020	Ministry for higher Education	50,000,000	22,990,000	550,000.0			23,540,000.0	47.1	26,460,000.00
'051712109010	Ministry for Science Technology & In	70,000,000	500,000	15,823,200.0			16,323,200.0	23.3	53,676,800.00
052300100100	Min. of Information & internal Affairs	300,700,000	137,263,500	78,384,893.3	28,635,920.0	28,635,920.0	272,920,233.3	90.8	27,779,766.74
052300300100	Corporation	43,750,000	27,000,000	49,375,000.0			76,375,000.0	174.6	- 32,625,000.00
052309600000	Kano State Radio Corporation	85,500,000	15,950,000				15,950,000.0	18.7	69,550,000.00
052310200000	Triumph Publishing Company	48,750,000	19,000,000				19,000,000.0	39.0	29,750,000.00
052310300000	History & Culture Bureau	7,000,000	50,000				50,000.0	0.7	6,950,000.00
052309900000	Governement Printing Press	54,450,000	-				-	-	54,450,000.00
052329800000	Kano State Censorship Board	7,000,000	500,000	6,060,000.0			6,560,000.0	93.7	440,000.00
052310400000	Ministry of Youth & Sport	50,000,000	25,155,500				25,155,500.0	50.3	24,844,500.00
051106404411	Kano Pillars	70,000,000	21,475,000				21,475,000.0	30.7	48,525,000.00
052310400000	Youth Development Directorate	38,900,000	100,000				100,000.0	0.3	38,800,000.00
051400000000	Ministry of Women Affairs & Social Dev.	37,372,142	38,389,000	6,315,100.0			44,704,100.0	119.6	- 7,331,958.00
053905100100	Kano State Sports Commission	54,000,000	1,000,000				1,000,000.0	1.9	53,000,000.00
055811200000	Ministry of Tourism & Culture	30,000,000	200,000				200,000.0	0.7	29,800,000.00
	Sub total	5,805,190,455	1,211,968,914	519,434,088	98,577,126	98,577,126	1,928,557,253.4	33.2	3,876,633,202
	GRAND TOTAL	19,750,071,990	7,767,170,620	1,732,696,588	998,077,680	998,077,680	11,496,022,568.8	58.2	7,900,921,003

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED BUDGET

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

ADMINISTRATIV	MDAs	2020 APPROVED	JAN-JUNE CUMMULATIVE	JULY	AUGUST	SEPTEMBER	JAN-SEPT CUMMULATIVE	ACHIEVE MENT%	VARIANCE
1	ADMINISTRATIVE SECTOR								
011101000200	Special Services Directorate	66,500,000	-	83,333,333.33			83,333,333.33	125.3	(16,833,333.33)
011101000700	Servicom Directorite	68,000,000	-				-	0.0	68,000,000.00
011100400100	Pilgrim Welfare Board	27,500,000	-				-	0.0	27,500,000.00
051206600000	Guidance and Counselling Board	15,000,000	-				-	0.0	15,000,000.00
011200100000	House of Assembly	1,020,000,000	-				-	0.0	1,020,000,000.00
011101300100	Admin and General Services	500,000,000	982,676,205				982,676,205.19	196.5	(482,676,205.19)
011100100300	Special Duties Directorate	20,000,000	-				-	0.0	20,000,000.00
011100300400	Council Affairs Directorate	23,750,000	-				-	0.0	23,750,000.00
012500000000	Office of the Head of Civil Service	105,000,000	-		55,555,555.56		55,555,555.56	52.9	49,444,444.44
055100200100	Ministry for Local Government	191,000,000	-				-	0.0	191,000,000.00
012504500000	Kano State Computer Centre	10,000,000	-				-	0.0	10,000,000.00
014700100000	Civil Service Commission	60,000,000	-				-	0.0	60,000,000.00
016700000000	Local Government Audit	4,000,000	-				-	0.0	4,000,000.00
014800100100	Kano State Ind. Elect. Comm.	3,350,000	-				-	0.0	3,350,000.00
055511000000	Ministry for Special Duties	510,000,000	-		37,037,037.04		37,037,037.04	7.3	472,962,962.96
	Sub total	2,624,100,000	982,676,205	83,333,333	92,592,593	-	1,158,602,131.12	44.2	1,465,497,868.88
2	ECONOMIC SECTOR								
021500000000	Ministry of Agric. & Natural Resources	1,062,761,850	-				-	0.0	1,062,761,850.00
021511400000	KNARDA	2,914,302,950	-				-	0.0	2,914,302,950.00
021511700000	Zoological & Wild Life Mgt. Agency	103,153,025	-				-	0.0	103,153,025.00
022200100100	Ministry of Commerce Ind. & Co-op.	569,700,000	6,530,470				6,530,470.00	1.1	563,169,530.00
022203100000	Kano state Consumer Protection Agency	50,000,000	-				-	0.0	50,000,000.00
022203200000	Abaubakar Rimi Market	100,000,000	-				-	0.0	100,000,000.00
022203300000	Tourism Management Board	20,000,000	-				-	0.0	20,000,000.00
023406000000	Kano State Transport Authority	500,000,000	-				-	0.0	500,000,000.00
022000000000	Ministry of Finance	1,578,052,000	-	76,666,666.67	153,333,333.33		230,000,000.00	14.6	1,348,052,000.00
022000800000	Kano State Internal Revenue Services	136,000,000	-				-	0.0	136,000,000.00
023800000000	Ministry of Planning & Budget	7,994,574,608	-				-	0.0	7,994,574,607.64
026000000000	Kano State Bureau of Statistics	50,000,000	-				-	0.0	50,000,000.00
025210700400	RUWASA	1,018,750,660	-				-	0.0	1,018,750,660.00
055310800000	Rural Electrification Board	359,500,000	-				-	0.0	359,500,000.00
026000000000	Bureau for Land Management	850,000,000	92,416,254	74,951,368.55			167,367,622.70	19.7	682,632,377.30
026005200000	KNUPDA	2,188,000,000	-				-	0.0	2,188,000,000.00
025300100100	Ministry of Rural & Community Development	28,000,000	-				-	0.0	28,000,000.00
055308405100	RAMPS Directorate	3,465,227,464	-				-	0.0	3,465,227,463.85
053500000000	Ministry of Environment	1,410,400,000	48,065,718	2,350,010.00	12,647,402.06	64,115,466.70	127,178,596.71	9.0	1,283,221,403.29
053511000000	REMASAB	575,000,000	-				-	0.0	575,000,000.00
053511100000	KNAP	147,000,000	-				-	0.0	147,000,000.00
053511200000	Kano State Sustainable Projects	110,000,000	-				-	0.0	110,000,000.00
023400000000	Ministry of Works & Infrastructure	29,623,743,350	2,877,006,628	1,430,221,078.46	39,446,305.56	905,395,493.66	5,252,069,505.88	17.7	24,371,673,843.71

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED BUDGET

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

ADMINISTRATIV	MDAs	2020 APPROVED	JAN-JUNE	JULY	AUGUST	SEPTEMBER	JAN-SEPT	ACHIEVE MENT%	VARIANCE
023402350000	Kano State Maintenance Agency (KARMA)	1,097,000,000	-				-	0.0	1,097,000,000.00
023413000000	Kano State Metropolitan Agency	5,564,716,961	-				-	0.0	5,564,716,960.78
025612505000	Ministry of Housing & Transport	4,104,600,000	2,506,396,707				2,506,396,707.36	61.1	1,598,203,292.64
023403600000	Housing Corporation	820,000,000	-				-	0.0	820,000,000.00
025200000000	Ministry of Water Resources	5,994,400,000	693,488,567	70,188,943.90	8,308,623.37	63,654,152.06	835,640,286.49	13.9	5,158,759,713.51
025210100200	Kano State Water Board	5,656,379,401	958,800,000	518,400,000.00			1,477,200,000.00	26.1	4,179,179,401.00
025210600100	Wreca	2,157,388,820	-				-	0	2,157,388,820.00
	Sub total	80,248,651,088	7,182,704,345	2,172,778,068	213,735,664	1,033,165,112	10,602,383,189.14	13.2	69,646,267,898.72
3	LAW & JUSTICE								
051200200100	Kano State Emergency relief & Rehabilitation Board	65,000,000					-	0	65,000,000.00
032605700000	Ministry of Justice	60,000,000					-	0	60,000,000.00
032605900000	Law Reform Commission	85,000,000					-	0	85,000,000.00
023406100000	Kano State Road Transport Agency (KAROTA)	843,000,000		103,050,000.00			103,050,000.00	12.2	739,950,000.00
023412400000	Kano State Fire Service	295,000,000					-	0.0	295,000,000.00
032605800000	High Court of Justice	1,840,000,000					-	0.0	1,840,000,000.00
032600000000	Judicial Service Commission	60,000,000					-	0.0	60,000,000.00
032605400000	Shari'a Court of Appeal	1,000,000,000		1,546,148.38			1,546,148.38	0.2	998,453,851.62
032605500100	Kano State Shari'a Commission	10,000,000					-	0.0	10,000,000.00
035000000000	Kano State Zakkat Commission	10,000,000					-	0.0	10,000,000.00
032605600100	Kano state Hisbah Board	135,000,000					-	0.0	135,000,000.00
	Sub total	4,403,000,000	-	104,596,148	-	-	104,596,148.38	2.4	4,298,403,851.62
5	SOCIAL SERVICES SECTOR								
051212300000	Community Re-orientation Council	150,000,000					-	0.0	150,000,000.00
052100000000	Ministry of Health	10,540,194,733	461,688,418	268,021,163.59	19,174,909.73	155,431,422.01	904,315,913.08	8.6	9,635,878,819.49
052111500100	Post Graduate School (College of Family Medicine)	50,000,000	-				-	0.0	50,000,000.00
'052210880000	Drugs Management & Consumable Supply Agency (Drugs Management Agency)	153,000,000	-				-	0.0	153,000,000.00
052108600000	H.M.B. (HQ and Zones)	969,040,000	-				-	0.0	969,040,000.00
052108608800	Zone 7 MAWSH	158,500,000	-				-	0.0	158,500,000.00
052109300000	Primary Health Care Mgt. Board (PHCMB)	2,593,719,859	-				-	0.0	2,593,719,859.00
052109400000	State Agency for Control of Aids	387,000,000	-				-	0.0	387,000,000.00
052111800000	CONTRIBUTORY HEALTH MGT	1,210,273,000	-				-	0.0	1,210,273,000.00
052111900000	KHETFUND	138,000,000	-				-	0.0	138,000,000.00
052112100000	DRUGS ABUSE CONTROL AGENCY	100,000,000	-				-	0.0	100,000,000.00
052112000000	Private Health Institutions Manager	50,000,000	-				-	0.0	50,000,000.00
'051700000000	Ministry of Education	2,547,595,308	27,714,149	16,705,263.81	56,227,010.19	34,756,012.75	135,402,435.79	5.3	2,412,192,872.21
051712000000	Kano State Islamic & Quaranic School Board	16,000,000	-				-	0.0	16,000,000.00
051707605308	Informatic Institute	100,000,000	-				-	0.0	100,000,000.00
051707300000	Agency for Mass Education	101,204,127	-				-	0.0	101,204,127.00

KANO STATE GOVERNMENT OF NIGERIA
2020 APPROVED BUDGET

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

ADMINISTRATIV	MDAs	2020 APPROVED	JAN-JUNE	JULY	AUGUST	SEPTEMBER	JAN-SEPT	ACHIEVE MENT%	VARIANCE
051707800000	Aminu School of Islamic Legal Studies	271,791,400	-				-	0.0	271,791,400.00
051707900000	Audu Bako College of Agric Danbatta	180,320,000	-				-	0.0	180,320,000.00
051702300100	College of Education & Preliminary Studies	1,124,362,857	-				-	0.0	1,124,362,857.00
051707600000	Kano State University of Science & Technology (Wudil)	1,865,489,900	-				-	0.0	1,865,489,900.00
051707200000	Kano State library Board	216,338,080	-				-	0.0	216,338,080.00
051707100000	SUBEB	2,464,889,561	-				-	0.0	2,464,889,561.17
051708305800	Senior Secondary Schools Mgt. Board	1,977,000,000	-				-	0.0	1,977,000,000.00
051705600100	Kano State Scholarship Board	2,909,201,544	-				-	0.0	2,909,201,544.00
051707400000	Kano State Polytechnic	177,733,920	2,154,429				2,154,428.54	1.2	175,579,491.46
'051708100000	Science & Technical Schools Board	577,500,000	-				-	0.0	577,500,000.00
'051712100000	Sa'adatu Rimi College Of Education	248,271,600	-				-	0.0	248,271,600.00
051707700000	Yusufu Maitama Sule University	1,447,990,424	-				-	0.0	1,447,990,424.00
051706100000	RMK College of Basic & Remedial Studies T/Wada	102,000,000	-				-	0.0	102,000,000.00
051708200000	Kano State Private And Valuntary Institutions	86,700,000	-				-	0.0	86,700,000.00
051712109020	Ministry for higher Education	337,499,600	-				-	0.0	337,499,600.00
'051712109010	Ministry for Science Technology & Innovation	1,828,940,129	-	55,644,564.38		111,289,128.75	166,933,693.13	9.1	1,662,006,435.87
052300100100	Min. of Information & internal Affairs	263,500,000	-				-	0.0	263,500,000.00
052300300100	Abubakar Rimi Television Corporation	322,845,000	27,000,000				27,000,000.00	8.4	295,845,000.00
052309600000	Kano State Radio Corporation	447,487,401	15,950,000				15,950,000.00	3.6	431,537,401.00
052310200000	Triumph Publishing Company	446,410,000	-				-	0.0	446,410,000.00
052310300000	History & Culture Bureau	39,857,407	-				-	0.0	39,857,407.00
052309900000	Governement Printing Press	116,150,000	-				-	0.0	116,150,000.00
052329800000	Kano State Censorship Board	31,000,000	-				-	0.0	31,000,000.00
051106404411	Kano Pillars	160,000,000	-				-	0.0	160,000,000.00
052310400000	Youth Development Directorate	140,170,000	-				-	0.0	140,170,000.00
053905100100	Kano State Sports Commission	190,000,000	-				-	0.0	190,000,000.00
051400000000	Ministry of Women Affairs & Social Dev.	661,000,000	-				-	0.0	661,000,000.00
	Sub total	37,898,975,850	534,506,995	340,370,992	75,401,920	301,476,564	1,251,756,470.54	3.3	36,647,219,379.20
	TOTAL	125,174,726,938	8,699,887,545	2,701,078,541	381,730,177	1,334,641,676	13,117,337,939.17	10.5	112,057,388,998.43

