



Bunkure Local Government

BUDGET IMPLEMENTATION REPORT QUARTER Q1 2026

Date of Publication April, 2026

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1 Summary of Performance

1.A Introduction

This Budget Implementation Report for Bunkure Local Government is prepared quarterly and published for transparency and accountability

This report includes the original approved budget appropriations for the year 2026 against each organisational unit for each of the core economic classification of expenditures (Personnel Cost, Other Recurrent Cost and Capital Expenditure); the actual expenditures for the quarter Q1, attributed to each organisational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2026 Approved budget.

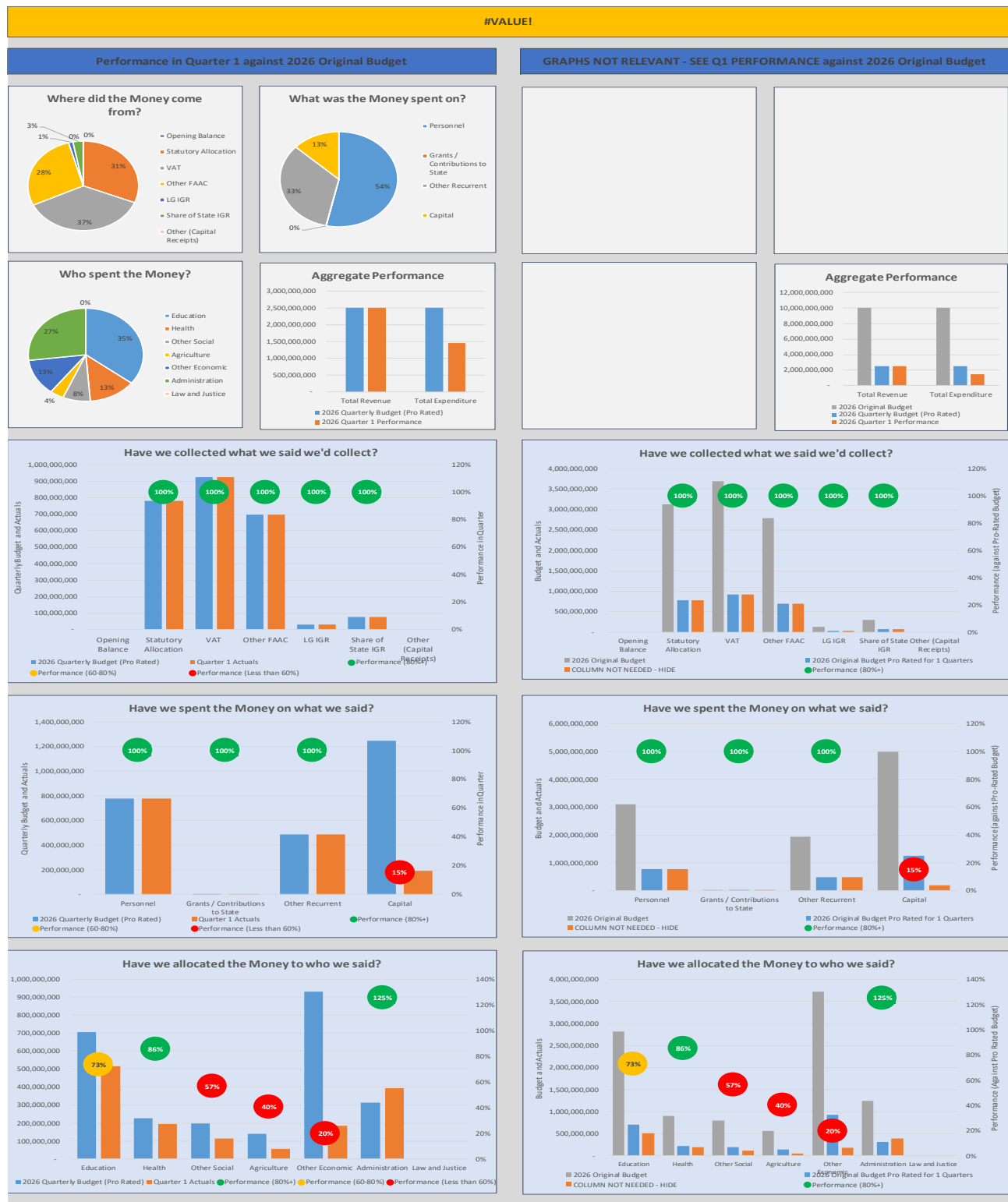
The core economic classifications, as per the National Chart of Accounts (NCOA) refer to:

- Revenue – Economic Account Type 1
- Personnel Cost Expenditure – Economic Sub-Account Type 21
- Overhead Cost Expenditure - Economic Account Class 2202
- Capital Expenditure - Economic Sub-Account Type 23
- Other Expenditures (covering Loans, Grants and Contributions, Subsidies, Debt Service and Transfer Payments) - Economic Account Classes 2203-2209 as applicable

1.B Summary Budget Implementation Graphs

Figure 1: Fiscal Performance Overview for Quarter

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Revenue by Economic	2026 Original Budget	2026 Quarterly Budget (Pro Rated)	2026 Quarter 1 Performance	Provision to Pro Rated 2026 % Performance for Quarter	Provision to 2026 Full Year % Performance for Quarter
Opening Balance	-	-	-		
Statutory Allocation	3,127,869,153	781,967,288	781,967,288	100.0%	25.0%
VAT	3,693,354,137	923,338,534	923,338,534	100.0%	25.0%
Other FAAC	2,793,729,844	698,432,461	698,432,461	100.0%	25.0%
LG IGR	127,287,272	31,821,818	31,821,818	100.0%	25.0%
Share of State IGR	300,631,718	75,157,930	75,157,930	100.0%	25.0%
Other (Capital Receipts)	-	-	-		
Total Revenue	10,042,872,124	2,510,718,031	2,510,718,031	100.0%	25.0%
Expenditure by Economic	2026 Original Budget	2026 Quarterly Budget (Pro Rated)	2026 Quarter 1 Performance	Provision to Pro Rated 2026 % Performance for Quarter	Provision to 2026 Full Year % Performance for Quarter
Personnel	3,110,061,036	777,515,259	777,515,259	100.0%	25.0%
Grants / Contributions to State	5,000,000	1,250,000	1,250,000	100.0%	25.0%
Other Recurrent	1,941,500,000	485,375,000	485,375,000	100.0%	25.0%
Capital	4,986,311,088	1,246,577,772	190,652,524	15.3%	3.8%
Total Expenditure	10,042,872,124	2,510,718,031	1,454,792,783	57.9%	14.5%
Expenditure by Sector	2026 Original Budget	2026 Quarterly Budget (Pro Rated)	2026 Quarter 1 Performance	Provision to Pro Rated 2026 % Performance for Quarter	Provision to 2026 Full Year % Performance for Quarter
Education	2,815,702,337	703,925,584	515,650,584	73.3%	18.3%
Health	905,976,037	226,494,009	193,674,336	85.5%	21.4%
Other Social	794,258,675	198,564,669	112,314,669	56.6%	14.1%
Agriculture	560,085,822	140,021,456	56,657,820	40.5%	10.1%
Other Economic	3,716,282,279	929,070,570	184,614,238	19.9%	5.0%
Administration	1,250,566,974	312,641,744	391,881,137	125.3%	31.3%
Law and Justice	-	-	-		
Total Expenditure	10,042,872,124	2,510,718,031	1,454,792,783	57.9%	14.5%
Performance					
80% and Above					
Between 60% and 80%					
Less than 60%					

Figure 2: Fiscal Performance Overview Year to Date

1.C Summary Budget Implementation Report

Table 1: Budget Implementation Summary

319306 - BUNKURE Local Government, Kano State: 2026 Q1 Budget Performance Report - Summary

Item	2026 Original Budget	2026 Current Budget (Original Budget)	2026 Q1 Actuals	2026 Year to Date	% Performance Year to Date	Balance
Opening Balance	-	-	-	-		
Recurrent Revenue	10,042,872,124.00	10,042,872,124.00	2,510,718,031.00	2,510,718,031.00	25.0%	7,532,154,093.00
11 - GOVERNMENT SHARE OF FAAC	9,614,953,134.00	9,614,953,134.00	2,403,738,283.50	2,403,738,283.50	25.0%	7,211,214,850.50
12 - INDEPENDENT REVENUE	427,918,990.00	427,918,990.00	106,979,747.50	106,979,747.50	25.0%	320,939,242.50
Recurrent Expenditure	5,056,561,036.00	5,056,561,036.00	1,264,140,259.00	1,264,140,259.00	25.0%	3,792,420,777.00
21 - PERSONNEL COST	3,110,061,036.00	3,110,061,036.00	777,515,259.00	777,515,259.00	25.0%	2,332,545,777.00
22 - OTHER RECURRENT COSTS	1,946,500,000.00	1,946,500,000.00	486,625,000.00	486,625,000.00	25.0%	1,459,875,000.00
Transfer to Capital Account	4,986,311,088.00	4,986,311,088.00	1,246,577,772.00	1,246,577,772.00		3,739,733,316.00
Capital Receipts	-	-	-	-		-
13 - AID AND GRANTS	-	-	-	-		-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-	-		-
23 - CAPITAL EXPENDITURE	4,986,311,088.00	4,986,311,088.00	190,652,523.88	190,652,523.88	3.8%	4,795,658,564.12
Total Revenue (including OB)	10,042,872,124.00	10,042,872,124.00	2,510,718,031.00	2,510,718,031.00	25.0%	7,532,154,093.00
Total Expenditure	10,042,872,124.00	10,042,872,124.00	1,454,792,782.88	1,454,792,782.88	14.5%	8,588,079,341.12
Closing Balance	-	-	1,055,925,248.12	1,055,925,248.12		- 1,055,925,248.12

Budget Implementation Reports by NCOA Segments

2.A Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

319306 - BUNKURE Local Government, Kano State: 2026 Q1 Budget Performance Report - Revenue by Administrative Unit

Code	Administrative Unit	2026 Original Budget	2026 Current Budget (Original Budget)	2026 Q1 Actuals	2026 Year to Date	% Performance Year to Date	Balance
	Total Revenue	10,042,872,124.00	10,042,872,124.00	2,510,718,031.00	2,510,718,031.00	25.0%	7,532,154,093.00
010000000000	Administration Sector	97,231,462.00	97,231,462.00	24,307,865.50	24,307,865.50	25.0%	72,923,596.50
011100000000	Chairman Office	120,000.00	120,000.00	30,000.00	30,000.00	25.0%	90,000.00
011100100100	Chairman Office	120,000.00	120,000.00	30,000.00	30,000.00	25.0%	90,000.00
012500000000	Personnel Management Office	97,111,462.00	97,111,462.00	24,277,865.50	24,277,865.50	25.0%	72,833,596.50
012500200100	Chief Personnel Officer (CPO)	97,111,462.00	97,111,462.00	24,277,865.50	24,277,865.50	25.0%	72,833,596.50
020000000000	Economic Sector	9,944,570,662.00	9,944,570,662.00	2,486,142,665.50	2,486,142,665.50	25.0%	7,458,427,996.50
021500000000	Agriculture & Natural Resources	1,220,000.00	1,220,000.00	305,000.00	305,000.00	25.0%	915,000.00
021500300100	Agric. Services	550,000.00	550,000.00	137,500.00	137,500.00	25.0%	412,500.00
021500400100	Forestry	300,000.00	300,000.00	75,000.00	75,000.00	25.0%	225,000.00
021500500100	Veterinary	370,000.00	370,000.00	92,500.00	92,500.00	25.0%	277,500.00
022000000000	Treasury Department	9,943,020,662.00	9,943,020,662.00	2,485,755,165.50	2,485,755,165.50	25.0%	7,457,265,496.50
022000100100	Treasurer	1,850,565,622.00	1,850,565,622.00	462,641,405.50	462,641,405.50	25.0%	1,387,924,216.50
022000200100	Revenue Section	8,092,455,040.00	8,092,455,040.00	2,023,113,760.00	2,023,113,760.00	25.0%	6,069,341,280.00
023400000000	Works, Housing & Transport Department	330,000.00	330,000.00	82,500.00	82,500.00	25.0%	247,500.00
023400200100	HOD Works	150,000.00	150,000.00	37,500.00	37,500.00	25.0%	112,500.00
023400400100	Mechanical	180,000.00	180,000.00	45,000.00	45,000.00	25.0%	135,000.00
050000000000	Social Sector	1,070,000.00	1,070,000.00	267,500.00	267,500.00	25.0%	802,500.00
051700000000	Education, Community and Social Development Department	775,000.00	775,000.00	193,750.00	193,750.00	25.0%	581,250.00
051700300100	HOD Community and Social Development	655,000.00	655,000.00	163,750.00	163,750.00	25.0%	491,250.00
051700700100	Information Youth, Culture & Sport	120,000.00	120,000.00	30,000.00	30,000.00	25.0%	90,000.00
052100000000	Primary Healthcare Department	5,000.00	5,000.00	1,250.00	1,250.00	25.0%	3,750.00
052100200100	Primary Healthcare Coordinator	5,000.00	5,000.00	1,250.00	1,250.00	25.0%	3,750.00
053500000000	Water, Environment, Sanitation and Hygiene (Monitoring and Evaluatio	290,000.00	290,000.00	72,500.00	72,500.00	25.0%	217,500.00
053500400100	Environmental, Sanitation and Hygiene	290,000.00	290,000.00	72,500.00	72,500.00	25.0%	217,500.00

2.B Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

319306 - BUNKURE Local Government, Kano State: 2026 Q1 Budget Performance Report - Revenue by Economic Classification

Code	Economic	2026 Original Budget	2026 Current Budget (Original Budget)	2026 Q1 Actuals	2026 Year to Date	% Performance Year to Date	Balance
1	REVENUE	10,042,872,124.00	10,042,872,124.00	2,510,718,031.00	2,510,718,031.00	25.0%	7,532,154,093.00
11	GOVERNMENT SHARE OF FAAC	9,614,953,134.00	9,614,953,134.00	2,403,738,283.50	2,403,738,283.50	25.0%	7,211,214,850.50
1101	GOVERNMENT SHARE OF FAAC	9,614,953,134.00	9,614,953,134.00	2,403,738,283.50	2,403,738,283.50	25.0%	7,211,214,850.50
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	3,127,869,153.00	3,127,869,153.00	781,967,288.25	781,967,288.25	25.0%	2,345,901,864.75
11010101	STATUTORY ALLOCATION	3,127,869,153.00	3,127,869,153.00	781,967,288.25	781,967,288.25	25.0%	2,345,901,864.75
110102	LOCAL GOVERNMENT SHARE OF VAT	3,693,354,137.00	3,693,354,137.00	923,338,534.25	923,338,534.25	25.0%	2,770,015,602.75
11010201	SHARE OF VAT	3,693,354,137.00	3,693,354,137.00	923,338,534.25	923,338,534.25	25.0%	2,770,015,602.75
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	2,793,729,844.00	2,793,729,844.00	698,432,461.00	698,432,461.00	25.0%	2,095,297,383.00
11010301	EXCESS CRUDE	689,313,193.00	689,313,193.00	172,328,298.25	172,328,298.25	25.0%	516,984,894.75
11010303	EXCHANGE GAIN	491,504,555.00	491,504,555.00	122,876,138.75	122,876,138.75	25.0%	368,628,416.25
11010304	ECOLOGICAL FUND	888,575,640.00	888,575,640.00	222,143,910.00	222,143,910.00	25.0%	666,431,730.00
11010305	Electronic Money Transfer Levy (EMTL)	344,690,346.00	344,690,346.00	86,172,586.50	86,172,586.50	25.0%	258,517,759.50
11010308	SOLID MINERAL	379,646,110.00	379,646,110.00	94,911,527.50	94,911,527.50	25.0%	284,734,582.50
12	INDEPENDENT REVENUE	427,918,990.00	427,918,990.00	106,979,747.50	106,979,747.50	25.0%	320,939,242.50
1201	TAX REVENUE	2,500,000.00	2,500,000.00	625,000.00	625,000.00	25.0%	1,875,000.00
120103	OTHER TAXES	2,500,000.00	2,500,000.00	625,000.00	625,000.00	25.0%	1,875,000.00
12010324	Tenament Rates	2,000,000.00	2,000,000.00	500,000.00	500,000.00	25.0%	1,500,000.00
12010325	Penalty on Tenament Rates	500,000.00	500,000.00	125,000.00	125,000.00	25.0%	375,000.00
1202	Non-Tax Revenue	425,418,990.00	425,418,990.00	106,354,747.50	106,354,747.50	25.0%	319,064,242.50
120201	Licenses	4,468,000.00	4,468,000.00	1,117,000.00	1,117,000.00	25.0%	3,351,000.00
12020105	Radio /Television permit	50,000.00	50,000.00	12,500.00	12,500.00	25.0%	37,500.00
12020107	Registration of Voluntary Organization	50,000.00	50,000.00	12,500.00	12,500.00	25.0%	37,500.00
12020108	Barkery House license	300,000.00	300,000.00	75,000.00	75,000.00	25.0%	225,000.00
12020111	Cart/truck licenses	30,000.00	30,000.00	7,500.00	7,500.00	25.0%	22,500.00
12020112	Dane Gun License	120,000.00	120,000.00	30,000.00	30,000.00	25.0%	90,000.00
12020113	Cattle Dealers License	150,000.00	150,000.00	37,500.00	37,500.00	25.0%	112,500.00
12020114	Dried Fish/Meat License	100,000.00	100,000.00	25,000.00	25,000.00	25.0%	75,000.00
12020128	Approval of Building plan License	120,000.00	120,000.00	30,000.00	30,000.00	25.0%	90,000.00
12020131	Battery charger licenses	20,000.00	20,000.00	5,000.00	5,000.00	25.0%	15,000.00
12020133	Blacksmith workshop licenses	100,000.00	100,000.00	25,000.00	25,000.00	25.0%	75,000.00
12020134	Block making machine fees	150,000.00	150,000.00	37,500.00	37,500.00	25.0%	112,500.00
12020139	Clock/watch Repairs license	40,000.00	40,000.00	10,000.00	10,000.00	25.0%	30,000.00
12020140	Cloth Dyners licenses	120,000.00	120,000.00	30,000.00	30,000.00	25.0%	90,000.00

319306 - BUNKURE Local Government, Kano State: 2026 Q1 Budget Performance Report - Revenue by Economic Classification

Code	Economic	2026 Original Budget	2026 Current Budget (Original Budget)	2026 Q1 Actuals	2026 Year to Date	% Performance Year to Date	Balance
12020141	Cold room licenses	150,000.00	150,000.00	37,500.00	37,500.00	25.0%	112,500.00
12020142	Control of Noise Permit License	150,000.00	150,000.00	37,500.00	37,500.00	25.0%	112,500.00
12020143	Corn Grinding mill licenses	500,000.00	500,000.00	125,000.00	125,000.00	25.0%	375,000.00
12020146	Electric/Radio/TV Workshop License	20,000.00	20,000.00	5,000.00	5,000.00	25.0%	15,000.00
12020147	Entertainment Drumming & Temporary both permit License	100,000.00	100,000.00	25,000.00	25,000.00	25.0%	75,000.00
12020148	Felling of Trees License	300,000.00	300,000.00	75,000.00	75,000.00	25.0%	225,000.00
12020150	Hair Dressing/Barbing Saloon License	40,000.00	40,000.00	10,000.00	10,000.00	25.0%	30,000.00
12020151	Impounding of Animal License	20,000.00	20,000.00	5,000.00	5,000.00	25.0%	15,000.00
12020152	Ingredients Grinding License	50,000.00	50,000.00	12,500.00	12,500.00	25.0%	37,500.00
12020153	kiosk license	50,000.00	50,000.00	12,500.00	12,500.00	25.0%	37,500.00
12020154	Local Hair Barbing/ plaiting license	20,000.00	20,000.00	5,000.00	5,000.00	25.0%	15,000.00
12020157	Motor mach/cash wash licenses	80,000.00	80,000.00	20,000.00	20,000.00	25.0%	60,000.00
12020159	Naming of Street Registration License	100,000.00	100,000.00	25,000.00	25,000.00	25.0%	75,000.00
12020160	Night soil Disposal/Deposit fees	20,000.00	20,000.00	5,000.00	5,000.00	25.0%	15,000.00
12020162	Painting, Spraying and Sign Writing Workshop	150,000.00	150,000.00	37,500.00	37,500.00	25.0%	112,500.00
12020165	Pety Trader	40,000.00	40,000.00	10,000.00	10,000.00	25.0%	30,000.00
12020166	Photo Studio License	25,000.00	25,000.00	6,250.00	6,250.00	25.0%	18,750.00
12020167	Photostat/Typing Institute License	40,000.00	40,000.00	10,000.00	10,000.00	25.0%	30,000.00
12020169	Registration of Septic tank and Dislodging License	60,000.00	60,000.00	15,000.00	15,000.00	25.0%	45,000.00
12020172	Rice Mill/Cassava grinding License	400,000.00	400,000.00	100,000.00	100,000.00	25.0%	300,000.00
12020174	Sand/Granite/Iron Rod Seller License	200,000.00	200,000.00	50,000.00	50,000.00	25.0%	150,000.00
12020175	Saw Milling License	500,000.00	500,000.00	125,000.00	125,000.00	25.0%	375,000.00
12020179	Vehicle Spare Parts License	50,000.00	50,000.00	12,500.00	12,500.00	25.0%	37,500.00
12020180	Vulcanizer License	30,000.00	30,000.00	7,500.00	7,500.00	25.0%	22,500.00
12020181	Welding Machine License	3,000.00	3,000.00	750.00	750.00	25.0%	2,250.00
12020182	wood making /carpentry workshop	20,000.00	20,000.00	5,000.00	5,000.00	25.0%	15,000.00
120204	Fees-Main	102,266,462.00	102,266,462.00	25,566,615.50	25,566,615.50	25.0%	76,699,846.50
12020403	Slaughter Slab Fees	200,000.00	200,000.00	50,000.00	50,000.00	25.0%	150,000.00
12020405	Tender Fees	60,566,462.00	60,566,462.00	15,141,615.50	15,141,615.50	25.0%	45,424,846.50
12020413	Private Hospital & Clinic Inspection Fees	5,000.00	5,000.00	1,250.00	1,250.00	25.0%	3,750.00
12020416	Registration of Youth Clubs	30,000.00	30,000.00	7,500.00	7,500.00	25.0%	22,500.00
12020424	Change of Purpose	50,000.00	50,000.00	12,500.00	12,500.00	25.0%	37,500.00
12020431	Registration of Self-Help Group	500,000.00	500,000.00	125,000.00	125,000.00	25.0%	375,000.00
12020448	Tenders Processing Fees	33,245,000.00	33,245,000.00	8,311,250.00	8,311,250.00	25.0%	24,933,750.00
12020449	Trade cattle License	20,000.00	20,000.00	5,000.00	5,000.00	25.0%	15,000.00
12020456	local indigene certificate	2,500,000.00	2,500,000.00	625,000.00	625,000.00	25.0%	1,875,000.00
12020458	General Contractor Registration fees	200,000.00	200,000.00	50,000.00	50,000.00	25.0%	150,000.00
12020465	Market Fees	2,500,000.00	2,500,000.00	625,000.00	625,000.00	25.0%	1,875,000.00
12020466	Motor Park Fees	2,000,000.00	2,000,000.00	500,000.00	500,000.00	25.0%	1,500,000.00
12020467	Cattle Market Fees	50,000.00	50,000.00	12,500.00	12,500.00	25.0%	37,500.00
12020468	Shop & Shopping Fees	400,000.00	400,000.00	100,000.00	100,000.00	25.0%	300,000.00
120206	Sales-Main	17,102,810.00	17,102,810.00	4,275,702.50	4,275,702.50	25.0%	12,827,107.50
12020607	Proceed from sales of Fertilizer	15,600,000.00	15,600,000.00	3,900,000.00	3,900,000.00	25.0%	11,700,000.00
12020608	Other Sales	1,502,810.00	1,502,810.00	375,702.50	375,702.50	25.0%	1,127,107.50
120207	Earnings -Main	250,000.00	250,000.00	62,500.00	62,500.00	25.0%	187,500.00

319306 - BUNKURE Local Government, Kano State: 2026 Q1 Budget Performance Report - Revenue by Economic Classification

Code	Economic	2026 Original Budget	2026 Current Budget (Original Budget)	2026 Q1 Actuals	2026 Year to Date	% Performance Year to Date	Balance
12020711	Change of Ownership Charges	200,000.00	200,000.00	50,000.00	50,000.00	25.0%	150,000.00
12020725	Bill Balance Cert. of Temporary Occupancy Permit	50,000.00	50,000.00	12,500.00	12,500.00	25.0%	37,500.00
120208	RENT ON LAND AND OTHERS - GENERAL	700,000.00	700,000.00	175,000.00	175,000.00	25.0%	525,000.00
12020810	(Customery) Right of Occupancy	200,000.00	200,000.00	50,000.00	50,000.00	25.0%	150,000.00
12020812	Commission on transfer of plot	500,000.00	500,000.00	125,000.00	125,000.00	25.0%	375,000.00
120213	RE-IMBURSEMENT GENERAL	300,631,718.00	300,631,718.00	75,157,929.50	75,157,929.50	25.0%	225,473,788.50
12021301	LOCAL GOVERNMENT SHARE OF STATE IGR	300,631,718.00	300,631,718.00	75,157,929.50	75,157,929.50	25.0%	225,473,788.50

2.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

319306 - BUNKURE Local Government, Kano State: 2026 Q1 Budget Performance Report - Total Expenditure by Administrative Unit

Code	Administrative Unit	2026 Original Budget	2026 Current Budget (Original Budget)	2026 Q1 Actuals	2026 Year to Date	% Performance Year to Date	Balance
	Total Expenditure	10,042,872,124.00	10,042,872,124.00	1,454,792,782.88	1,454,792,782.88	14.5%	8,588,079,341.12
010000000000	Administration Sector	1,250,566,974.49	1,250,566,974.49	391,881,136.60	391,881,136.60	31.3%	858,685,837.89
011100000000	Chairman Office	539,233,866.63	539,233,866.63	277,797,859.57	277,797,859.57	51.5%	261,436,007.06
011100100100	Chairman Office	139,160,470.80	139,160,470.80	34,790,117.70	34,790,117.70	25.0%	104,370,353.10
011100100200	Vice Chairman Office	17,677,767.56	17,677,767.56	4,419,441.89	4,419,441.89	25.0%	13,258,325.67
011100100300	Special Service Unit Office	317,801,237.88	317,801,237.88	222,439,702.38	222,439,702.38	70.0%	95,361,535.50
011100100400	Special Advisers	61,413,619.20	61,413,619.20	15,353,404.80	15,353,404.80	25.0%	46,060,214.40
011100600100	Internal Audit Office	3,180,771.19	3,180,771.19	795,192.80	795,192.80	25.0%	2,385,578.39
011200000000	Legislative Council	115,291,296.00	115,291,296.00	28,822,824.00	28,822,824.00	25.0%	86,468,472.00
011200300100	Legislative Council	93,780,360.00	93,780,360.00	23,445,090.00	23,445,090.00	25.0%	70,335,270.00
011200400100	House Leader	11,435,806.00	11,435,806.00	2,858,951.50	2,858,951.50	25.0%	8,576,854.50
011200500100	Deputy House Leader	10,075,130.00	10,075,130.00	2,518,782.50	2,518,782.50	25.0%	7,556,347.50
016100000000	Office of Secretary to the Local Government	115,389,968.73	115,389,968.73	3,847,492.25	3,847,492.25	3.3%	111,542,476.48
016100100100	Office of Secretary to the Local Government	12,389,969.00	12,389,969.00	3,097,492.25	3,097,492.25	25.0%	9,292,476.75
016100700100	Legal Services	102,999,999.73	102,999,999.73	750,000.00	750,000.00	0.7%	102,249,999.73
012500000000	Personnel Management Office	480,651,843.13	480,651,843.13	81,412,960.78	81,412,960.78	16.9%	399,238,882.35
012500100100	Office of the Director Personnel Management	22,021,680.00	22,021,680.00	5,505,420.00	5,505,420.00	25.0%	16,516,260.00
012500200100	Chief Personnel Officer (CPO)	458,630,163.13	458,630,163.13	75,907,540.78	75,907,540.78	16.6%	382,722,622.35
020000000000	Economic Sector	4,276,368,101.04	4,276,368,101.04	241,272,057.95	241,272,057.95	5.6%	4,035,096,043.09
021500000000	Agriculture & Natural Resources	560,085,822.00	560,085,822.00	56,657,819.50	56,657,819.50	10.1%	503,428,002.50
021500100100	Office of the Supervisory Councilor Agriculture & Natural Resources	9,649,994.00	9,649,994.00	2,412,498.50	2,412,498.50	25.0%	7,237,495.50
021500200100	HOD Agriculture & Natural Resources	390,735,828.00	390,735,828.00	21,820,321.00	21,820,321.00	5.6%	368,915,507.00
021500300100	Agric. Services	95,000,000.00	95,000,000.00	23,750,000.00	23,750,000.00	25.0%	71,250,000.00
021500400100	Forestry	7,000,000.00	7,000,000.00	1,750,000.00	1,750,000.00	25.0%	5,250,000.00
021500500100	Veterinary	25,500,000.00	25,500,000.00	6,375,000.00	6,375,000.00	25.0%	19,125,000.00
021500600100	Fishery	2,200,000.00	2,200,000.00	550,000.00	550,000.00	25.0%	1,650,000.00
021500700100	Livestocks	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022000000000	Treasury Department	283,059,612.00	283,059,612.00	57,318,830.25	57,318,830.25	20.2%	225,740,781.75
022000100100	Treasurer	259,859,612.00	259,859,612.00	51,518,830.25	51,518,830.25	19.8%	208,340,781.75
022000200100	Revenue Section	5,900,000.00	5,900,000.00	1,475,000.00	1,475,000.00	25.0%	4,425,000.00
022000300100	Account section	7,900,000.00	7,900,000.00	1,975,000.00	1,975,000.00	25.0%	5,925,000.00
022000400100	Store Section	9,400,000.00	9,400,000.00	2,350,000.00	2,350,000.00	25.0%	7,050,000.00
023400000000	Works, Housing & Transport Department	2,999,854,574.23	2,999,854,574.23	46,978,662.50	46,978,662.50	1.6%	2,952,875,911.73

319306 - BUNKURE Local Government, Kano State: 2026 Q1 Budget Performance Report - Total Expenditure by Administrative Unit

Code	Administrative Unit	2026 Original Budget	2026 Current Budget (Original Budget)	2026 Q1 Actuals	2026 Year to Date	% Performance Year to Date	Balance
023400100100	Office of the Supervisory Councilor Works, Housing & Transport	9,649,994.00	9,649,994.00	2,412,498.50	2,412,498.50	25.0%	7,237,495.50
023400200100	HOD Works	2,802,485,964.23	2,802,485,964.23	12,091,164.00	12,091,164.00	0.4%	2,790,394,800.23
023400300100	Road	30,500,000.00	30,500,000.00	7,625,000.00	7,625,000.00	25.0%	22,875,000.00
023400400100	Mechanical	52,200,000.00	52,200,000.00	13,050,000.00	13,050,000.00	25.0%	39,150,000.00
023400500100	Electrical	74,818,616.00	74,818,616.00	4,250,000.00	4,250,000.00	5.7%	70,568,616.00
023400600100	Building	16,000,000.00	16,000,000.00	4,000,000.00	4,000,000.00	25.0%	12,000,000.00
023400700100	Land & Survey	1,200,000.00	1,200,000.00	300,000.00	300,000.00	25.0%	900,000.00
023400800100	Estate	13,000,000.00	13,000,000.00	3,250,000.00	3,250,000.00	25.0%	9,750,000.00
023800000000	Planning, Research & Statistics	433,368,092.81	433,368,092.81	80,316,745.70	80,316,745.70	18.5%	353,051,347.11
023800100100	Office of the Supervisory Councilor Planning, Research & Statistics	9,649,994.00	9,649,994.00	2,412,498.50	2,412,498.50	25.0%	7,237,495.50
023800200100	HOD Planning, Research & Statistics	146,964,417.00	146,964,417.00	8,715,826.75	8,715,826.75	5.9%	138,248,590.25
023800300100	Planning	232,053,681.81	232,053,681.81	58,013,420.45	58,013,420.45	25.0%	174,040,261.36
023800400100	Budget	12,000,000.00	12,000,000.00	3,000,000.00	3,000,000.00	25.0%	9,000,000.00
023800500100	Statistics	32,700,000.00	32,700,000.00	8,175,000.00	8,175,000.00	25.0%	24,525,000.00
050000000000	Social Sector	4,515,937,048.47	4,515,937,048.47	821,639,588.33	821,639,588.33	18.2%	3,694,297,460.14
051700000000	Education, Community and Social Development Department	2,815,702,336.78	2,815,702,336.78	515,650,583.83	515,650,583.83	18.3%	2,300,051,752.95
051700100100	Office of the Supervisory Councilor Education	9,649,994.00	9,649,994.00	2,412,498.50	2,412,498.50	25.0%	7,237,495.50
051700200100	Office of the Supervisory Councilor Community	9,649,994.00	9,649,994.00	2,412,498.50	2,412,498.50	25.0%	7,237,495.50
051700300100	HOD Community and Social Development	339,569,801.31	339,569,801.31	46,642,450.33	46,642,450.33	13.7%	292,927,350.98
051700400100	Local Government Primary Education	1,600,832,546.00	1,600,832,546.00	375,208,136.50	375,208,136.50	23.4%	1,225,624,409.50
051700500100	Community	37,500,000.00	37,500,000.00	9,375,000.00	9,375,000.00	25.0%	28,125,000.00
051700600100	social welfare	257,500,000.00	257,500,000.00	64,375,000.00	64,375,000.00	25.0%	193,125,000.00
051700700100	Information Youth, Culture & Sport	527,600,001.47	527,600,001.47	6,875,000.00	6,875,000.00	1.3%	520,725,001.47
051700800100	Adult Education	9,200,000.00	9,200,000.00	2,300,000.00	2,300,000.00	25.0%	6,900,000.00
051700900100	Women Affairs	20,200,000.00	20,200,000.00	5,050,000.00	5,050,000.00	25.0%	15,150,000.00
051701000100	Cooperative	4,000,000.00	4,000,000.00	1,000,000.00	1,000,000.00	25.0%	3,000,000.00
052100000000	Primary Healthcare Department	905,976,036.69	905,976,036.69	193,674,335.75	193,674,335.75	21.4%	712,301,700.94
052100100100	Office of the Supervisory Councilor Primary Healthcare	9,649,994.00	9,649,994.00	2,412,498.50	2,412,498.50	25.0%	7,237,495.50
052100200100	Primary Healthcare Coordinator	724,726,042.69	724,726,042.69	148,361,837.25	148,361,837.25	20.5%	576,364,205.44
052100300100	Curative Section	171,600,000.00	171,600,000.00	42,900,000.00	42,900,000.00	25.0%	128,700,000.00
053500000000	Water, Environment, Sanitation and Hygiene (Monitoring and Evaluation)	496,805,763.00	496,805,763.00	37,951,440.75	37,951,440.75	7.6%	458,854,322.25
053500100100	Office of the Supervisory Councilor, Water, Environment, Sanitation and Hygiene	9,649,994.00	9,649,994.00	2,412,498.50	2,412,498.50	25.0%	7,237,495.50
053500200100	HOD Water, Environment, Sanitation and Hygiene (Monitoring and Evaluation sect	397,955,769.00	397,955,769.00	13,238,942.25	13,238,942.25	3.3%	384,716,826.75
053500300100	Water Supply	28,200,000.00	28,200,000.00	7,050,000.00	7,050,000.00	25.0%	21,150,000.00
053500400100	Environmental, Sanitation and Hygiene	48,500,000.00	48,500,000.00	12,125,000.00	12,125,000.00	25.0%	36,375,000.00
053500500100	Monitoring and Evaluation	12,500,000.00	12,500,000.00	3,125,000.00	3,125,000.00	25.0%	9,375,000.00
055100000000	District Administration	297,452,912.00	297,452,912.00	74,363,228.00	74,363,228.00	25.0%	223,089,684.00
055100100100	District Administration	66,000,000.00	66,000,000.00	16,500,000.00	16,500,000.00	25.0%	49,500,000.00
055100200100	Traditional Rulers	231,452,912.00	231,452,912.00	57,863,228.00	57,863,228.00	25.0%	173,589,684.00

Table 5: Personnel Expenditure by Administrative Classification

319306 - BUNKURE Local Government, Kano State: 2026 Q1 Budget Performance Report - Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2026 Original Budget	2026 Current Budget (Original Budget)	2026 Q1 Actuals	2026 Year to Date	% Performance Year to Date	Balance
	Total Personnel Expenditure	3,110,061,036.00	3,110,061,036.00	777,515,259.00	777,515,259.00	25.0%	2,332,545,777.00
010000000000	Administration Sector	337,068,132.69	337,068,132.69	84,267,033.17	84,267,033.17	25.0%	252,801,099.52
011100000000	Chairman Office	77,735,024.56	77,735,024.56	19,433,756.14	19,433,756.14	25.0%	58,301,268.42
011100100100	Chairman Office	6,060,470.80	6,060,470.80	1,515,117.70	1,515,117.70	25.0%	4,545,353.10
011100100200	Vice Chairman Office	5,677,767.56	5,677,767.56	1,419,441.89	1,419,441.89	25.0%	4,258,325.67
011100100300	Special Service Unit Office	2,648,714.00	2,648,714.00	662,178.50	662,178.50	25.0%	1,986,535.50
011100100400	Special Advisers	61,413,619.20	61,413,619.20	15,353,404.80	15,353,404.80	25.0%	46,060,214.40
011100600100	Internal Audit Office	1,934,453.00	1,934,453.00	483,613.25	483,613.25	25.0%	1,450,839.75
011200000000	Legislative Council	55,291,296.00	55,291,296.00	13,822,824.00	13,822,824.00	25.0%	41,468,472.00
011200300100	Legislative Council	43,780,360.00	43,780,360.00	10,945,090.00	10,945,090.00	25.0%	32,835,270.00
011200400100	House Leader	5,435,806.00	5,435,806.00	1,358,951.50	1,358,951.50	25.0%	4,076,854.50
011200500100	Deputy House Leader	6,075,130.00	6,075,130.00	1,518,782.50	1,518,782.50	25.0%	4,556,347.50
016100000000	Office of Secretary to the Local Government	5,789,969.00	5,789,969.00	1,447,492.25	1,447,492.25	25.0%	4,342,476.75
016100100100	Office of Secretary to the Local Government	5,789,969.00	5,789,969.00	1,447,492.25	1,447,492.25	25.0%	4,342,476.75
012500000000	Personnel Management Office	198,251,843.13	198,251,843.13	49,562,960.78	49,562,960.78	25.0%	148,688,882.35
012500100100	Office of the Director Personnel Management	7,021,680.00	7,021,680.00	1,755,420.00	1,755,420.00	25.0%	5,266,260.00
012500200100	Chief Personnel Officer (CPO)	191,230,163.13	191,230,163.13	47,807,540.78	47,807,540.78	25.0%	143,422,622.35
020000000000	Economic Sector	381,234,550.00	381,234,550.00	95,308,637.50	95,308,637.50	25.0%	285,925,912.50
021500000000	Agriculture & Natural Resources	89,731,278.00	89,731,278.00	22,432,819.50	22,432,819.50	25.0%	67,298,458.50
021500100100	Office of the Supervisory Councilor Agriculture & Natural Resources	5,149,994.00	5,149,994.00	1,287,498.50	1,287,498.50	25.0%	3,862,495.50
021500200100	HOD Agriculture & Natural Resources	84,581,284.00	84,581,284.00	21,145,321.00	21,145,321.00	25.0%	63,435,963.00
022000000000	Treasury Department	203,375,321.00	203,375,321.00	50,843,830.25	50,843,830.25	25.0%	152,531,490.75
022000100100	Treasurer	203,375,321.00	203,375,321.00	50,843,830.25	50,843,830.25	25.0%	152,531,490.75
023400000000	Works, Housing & Transport Department	50,814,650.00	50,814,650.00	12,703,662.50	12,703,662.50	25.0%	38,110,987.50
023400100100	Office of the Supervisory Councilor Works, Housing & Transport	5,149,994.00	5,149,994.00	1,287,498.50	1,287,498.50	25.0%	3,862,495.50
023400200100	HOD Works	45,664,656.00	45,664,656.00	11,416,164.00	11,416,164.00	25.0%	34,248,492.00
023800000000	Planning, Research & Statistics	37,313,301.00	37,313,301.00	9,328,325.25	9,328,325.25	25.0%	27,984,975.75
023800100100	Office of the Supervisory Councilor Planning, Research & Statistics	5,149,994.00	5,149,994.00	1,287,498.50	1,287,498.50	25.0%	3,862,495.50
023800200100	HOD Planning, Research & Statistics	32,163,307.00	32,163,307.00	8,040,826.75	8,040,826.75	25.0%	24,122,480.25
050000000000	Social Sector	2,391,758,353.31	2,391,758,353.31	597,939,588.33	597,939,588.33	25.0%	1,793,818,764.98
051700000000	Education, Community and Social Development Department	1,509,002,335.31	1,509,002,335.31	377,250,583.83	377,250,583.83	25.0%	1,131,751,751.48
051700100100	Office of the Supervisory Councilor Education	5,149,994.00	5,149,994.00	1,287,498.50	1,287,498.50	25.0%	3,862,495.50
051700200100	Office of the Supervisory Councilor Community	5,149,994.00	5,149,994.00	1,287,498.50	1,287,498.50	25.0%	3,862,495.50
051700300100	HOD Community and Social Development	152,869,801.31	152,869,801.31	38,217,450.33	38,217,450.33	25.0%	114,652,350.98
051700400100	Local Government Primary Education	1,345,832,546.00	1,345,832,546.00	336,458,136.50	336,458,136.50	25.0%	1,009,374,409.50
052100000000	Primary Healthcare Department	595,897,343.00	595,897,343.00	148,974,335.75	148,974,335.75	25.0%	446,923,007.25
052100100100	Office of the Supervisory Councilor Primary Healthcare	5,149,994.00	5,149,994.00	1,287,498.50	1,287,498.50	25.0%	3,862,495.50
052100200100	Primary Healthcare Coordinator	590,747,349.00	590,747,349.00	147,686,837.25	147,686,837.25	25.0%	443,060,511.75
053500000000	Water, Environment, Sanitation and Hygiene (Monitoring and Evaluation)	55,405,763.00	55,405,763.00	13,851,440.75	13,851,440.75	25.0%	41,554,322.25
053500100100	Office of the Supervisory Councilor, Water, Environment, Sanitation and Hygiene	5,149,994.00	5,149,994.00	1,287,498.50	1,287,498.50	25.0%	3,862,495.50
053500200100	HOD Water, Environment, Sanitation and Hygiene (Monitoring and Evaluation)	50,255,769.00	50,255,769.00	12,563,942.25	12,563,942.25	25.0%	37,691,826.75
055100000000	District Administration	231,452,912.00	231,452,912.00	57,863,228.00	57,863,228.00	25.0%	173,589,684.00
055100200100	Traditional Rulers	231,452,912.00	231,452,912.00	57,863,228.00	57,863,228.00	25.0%	173,589,684.00

Table 6: Overhead Expenditure by Administrative Classification

319306 - BUNKURE Local Government, Kano State: 2026 Q1 Budget Performance Report - Overhead and Other Recurrent Expenditure by Administrative Unit

Code	Administrative Unit	2026 Original Budget	2026 Current Budget (Original Budget)	2026 Q1 Actuals	2026 Year to Date	% Performance Year to Date	Balance
	Total Overhead Expenditure	1,946,500,000.00	1,946,500,000.00	486,625,000.00	486,625,000.00	25.0%	1,459,875,000.00
010000000000	Administration Sector	467,846,318.19	467,846,318.19	116,961,579.55	116,961,579.55	25.0%	350,884,738.64
011100000000	Chairman Office	270,846,318.19	270,846,318.19	67,711,579.55	67,711,579.55	25.0%	203,134,738.64
011100100100	Chairman Office	133,100,000.00	133,100,000.00	33,275,000.00	33,275,000.00	25.0%	99,825,000.00
011100100200	Vice Chairman Office	12,000,000.00	12,000,000.00	3,000,000.00	3,000,000.00	25.0%	9,000,000.00
011100100300	Special Service Unit Office	124,500,000.00	124,500,000.00	31,125,000.00	31,125,000.00	25.0%	93,375,000.00
011100600100	Internal Audit Office	1,246,318.19	1,246,318.19	311,579.55	311,579.55	25.0%	934,738.64
011200000000	Legislative Council	60,000,000.00	60,000,000.00	15,000,000.00	15,000,000.00	25.0%	45,000,000.00
011200300100	Legislative Council	50,000,000.00	50,000,000.00	12,500,000.00	12,500,000.00	25.0%	37,500,000.00
011200400100	House Leader	6,000,000.00	6,000,000.00	1,500,000.00	1,500,000.00	25.0%	4,500,000.00
011200500100	Deputy House Leader	4,000,000.00	4,000,000.00	1,000,000.00	1,000,000.00	25.0%	3,000,000.00
016100000000	Office of Secretary to the Local Government	9,600,000.00	9,600,000.00	2,400,000.00	2,400,000.00	25.0%	7,200,000.00
016100100100	Office of Secretary to the Local Government	6,600,000.00	6,600,000.00	1,650,000.00	1,650,000.00	25.0%	4,950,000.00
016100700100	Legal Services	3,000,000.00	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
012500000000	Personnel Management Office	127,400,000.00	127,400,000.00	31,850,000.00	31,850,000.00	25.0%	95,550,000.00
012500100100	Office of the Director Personnel Management	15,000,000.00	15,000,000.00	3,750,000.00	3,750,000.00	25.0%	11,250,000.00
012500200100	Chief Personnel Officer (CPO)	112,400,000.00	112,400,000.00	28,100,000.00	28,100,000.00	25.0%	84,300,000.00
020000000000	Economic Sector	583,853,681.81	583,853,681.81	145,963,420.45	145,963,420.45	25.0%	437,890,261.36
021500000000	Agriculture & Natural Resources	136,900,000.00	136,900,000.00	34,225,000.00	34,225,000.00	25.0%	102,675,000.00
021500100100	Office of the Supervisory Councilor Agriculture & Natural Resources	4,500,000.00	4,500,000.00	1,125,000.00	1,125,000.00	25.0%	3,375,000.00
021500200100	HOD Agriculture & Natural Resources	2,700,000.00	2,700,000.00	675,000.00	675,000.00	25.0%	2,025,000.00
021500300100	Agric. Services	95,000,000.00	95,000,000.00	23,750,000.00	23,750,000.00	25.0%	71,250,000.00
021500400100	Forestry	7,000,000.00	7,000,000.00	1,750,000.00	1,750,000.00	25.0%	5,250,000.00
021500500100	Veterinary	25,500,000.00	25,500,000.00	6,375,000.00	6,375,000.00	25.0%	19,125,000.00
021500600100	Fishery	2,200,000.00	2,200,000.00	550,000.00	550,000.00	25.0%	1,650,000.00
022000000000	Treasury Department	25,900,000.00	25,900,000.00	6,475,000.00	6,475,000.00	25.0%	19,425,000.00
022000100100	Treasurer	2,700,000.00	2,700,000.00	675,000.00	675,000.00	25.0%	2,025,000.00
022000200100	Revenue Section	5,900,000.00	5,900,000.00	1,475,000.00	1,475,000.00	25.0%	4,425,000.00
022000300100	Account section	7,900,000.00	7,900,000.00	1,975,000.00	1,975,000.00	25.0%	5,925,000.00
022000400100	Store Section	9,400,000.00	9,400,000.00	2,350,000.00	2,350,000.00	25.0%	7,050,000.00
023400000000	Works, Housing & Transport Department	137,100,000.00	137,100,000.00	34,275,000.00	34,275,000.00	25.0%	102,825,000.00
023400100100	Office of the Supervisory Councilor Works, Housing & Transport	4,500,000.00	4,500,000.00	1,125,000.00	1,125,000.00	25.0%	3,375,000.00
023400200100	HOD Works	2,700,000.00	2,700,000.00	675,000.00	675,000.00	25.0%	2,025,000.00

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Code	Administrative Unit	2026 Original Budget	2026 Current Budget (Original Budget)	2026 Q1 Actuals	2026 Year to Date	% Performance Year to Date	Balance
023400300100	Road	30,500,000.00	30,500,000.00	7,625,000.00	7,625,000.00	25.0%	22,875,000.00
023400400100	Mechanical	52,200,000.00	52,200,000.00	13,050,000.00	13,050,000.00	25.0%	39,150,000.00
023400500100	Electrical	17,000,000.00	17,000,000.00	4,250,000.00	4,250,000.00	25.0%	12,750,000.00
023400600100	Building	16,000,000.00	16,000,000.00	4,000,000.00	4,000,000.00	25.0%	12,000,000.00
023400700100	Land & Survey	1,200,000.00	1,200,000.00	300,000.00	300,000.00	25.0%	900,000.00
023400800100	Estate	13,000,000.00	13,000,000.00	3,250,000.00	3,250,000.00	25.0%	9,750,000.00
023800000000	Planning, Research & Statistics	283,953,681.81	283,953,681.81	70,988,420.45	70,988,420.45	25.0%	212,965,261.36
023800100100	Office of the Supervisory Council Planning, Research & Statistics	4,500,000.00	4,500,000.00	1,125,000.00	1,125,000.00	25.0%	3,375,000.00
023800200100	HOD Planning, Research & Statistics	2,700,000.00	2,700,000.00	675,000.00	675,000.00	25.0%	2,025,000.00
023800300100	Planning	232,053,681.81	232,053,681.81	58,013,420.45	58,013,420.45	25.0%	174,040,261.36
023800400100	Budget	12,000,000.00	12,000,000.00	3,000,000.00	3,000,000.00	25.0%	9,000,000.00
023800500100	Statistics	32,700,000.00	32,700,000.00	8,175,000.00	8,175,000.00	25.0%	24,525,000.00
050000000000	Social Sector	894,800,000.00	894,800,000.00	223,700,000.00	223,700,000.00	25.0%	671,100,000.00
051700000000	Education, Community and Social Development Department	553,600,000.00	553,600,000.00	138,400,000.00	138,400,000.00	25.0%	415,200,000.00
051700100100	Office of the Supervisory Council Education	4,500,000.00	4,500,000.00	1,125,000.00	1,125,000.00	25.0%	3,375,000.00
051700200100	Office of the Supervisory Council Community	4,500,000.00	4,500,000.00	1,125,000.00	1,125,000.00	25.0%	3,375,000.00
051700300100	HOD Community and Social Development	33,700,000.00	33,700,000.00	8,425,000.00	8,425,000.00	25.0%	25,275,000.00
051700400100	Local Government Primary Education	155,000,000.00	155,000,000.00	38,750,000.00	38,750,000.00	25.0%	116,250,000.00
051700500100	Community	37,500,000.00	37,500,000.00	9,375,000.00	9,375,000.00	25.0%	28,125,000.00
051700600100	social welfare	257,500,000.00	257,500,000.00	64,375,000.00	64,375,000.00	25.0%	193,125,000.00
051700700100	Information Youth, Culture & Sport	27,500,000.00	27,500,000.00	6,875,000.00	6,875,000.00	25.0%	20,625,000.00
051700800100	Adult Education	9,200,000.00	9,200,000.00	2,300,000.00	2,300,000.00	25.0%	6,900,000.00
051700900100	Women Affairs	20,200,000.00	20,200,000.00	5,050,000.00	5,050,000.00	25.0%	15,150,000.00
051701000100	Cooperative	4,000,000.00	4,000,000.00	1,000,000.00	1,000,000.00	25.0%	3,000,000.00
052100000000	Primary Healthcare Department	178,800,000.00	178,800,000.00	44,700,000.00	44,700,000.00	25.0%	134,100,000.00
052100100100	Office of the Supervisory Council Primary Healthcare	4,500,000.00	4,500,000.00	1,125,000.00	1,125,000.00	25.0%	3,375,000.00
052100200100	Primary Healthcare Coordinator	2,700,000.00	2,700,000.00	675,000.00	675,000.00	25.0%	2,025,000.00
052100300100	Curative Section	171,600,000.00	171,600,000.00	42,900,000.00	42,900,000.00	25.0%	128,700,000.00
053500000000	Water, Environment, Sanitation and Hygiene (Monitoring and Evaluation)	96,400,000.00	96,400,000.00	24,100,000.00	24,100,000.00	25.0%	72,300,000.00
053500100100	Office of the Supervisory Council Water, Environment, Sanitation and Hygiene	4,500,000.00	4,500,000.00	1,125,000.00	1,125,000.00	25.0%	3,375,000.00
053500200100	HOD Water, Environment, Sanitation and Hygiene (Monitoring and Evaluation section)	2,700,000.00	2,700,000.00	675,000.00	675,000.00	25.0%	2,025,000.00
053500300100	Water Supply	28,200,000.00	28,200,000.00	7,050,000.00	7,050,000.00	25.0%	21,150,000.00
053500400100	Environmental, Sanitation and Hygiene	48,500,000.00	48,500,000.00	12,125,000.00	12,125,000.00	25.0%	36,375,000.00
053500500100	Monitoring and Evaluation	12,500,000.00	12,500,000.00	3,125,000.00	3,125,000.00	25.0%	9,375,000.00
055100000000	District Administration	66,000,000.00	66,000,000.00	16,500,000.00	16,500,000.00	25.0%	49,500,000.00
055100100100	District Administration	66,000,000.00	66,000,000.00	16,500,000.00	16,500,000.00	25.0%	49,500,000.00

Table 7: Capital Expenditure by Administrative Classification

319306 - BUNKURE Local Government, Kano State: 2026 Q1 Budget Performance Report - Capital Expenditure by Administrative Unit

Code	Administrative Unit	2026 Original Budget	2026 Current Budget (Original Budget)	2026 Q1 Actuals	2026 Year to Date	% Performance Year to Date	Balance
	Total Capital Expenditure	4,986,311,088.00	4,986,311,088.00	190,652,523.88	190,652,523.88	3.8%	4,795,658,564.12
010000000000	Administration Sector	445,652,523.61	445,652,523.61	190,652,523.88	190,652,523.88	42.8%	254,999,999.73
011100000000	Chairman Office	190,652,523.88	190,652,523.88	190,652,523.88	190,652,523.88	100.0%	-
011100100300	Special Service Unit Office	190,652,523.88	190,652,523.88	190,652,523.88	190,652,523.88	100.0%	-
016100000000	Office of Secretary to the Local Government	99,999,999.73	99,999,999.73	-	-	0.0%	99,999,999.73
016100700100	Legal Services	99,999,999.73	99,999,999.73	-	-	0.0%	99,999,999.73
012500000000	Personnel Management Office	155,000,000.00	155,000,000.00	-	-	0.0%	155,000,000.00
012500200100	Chief Personnel Officer (CPO)	155,000,000.00	155,000,000.00	-	-	0.0%	155,000,000.00
020000000000	Economic Sector	3,311,279,869.23	3,311,279,869.23	-	-	0.0%	3,311,279,869.23
021500000000	Agriculture & Natural Resources	333,454,544.00	333,454,544.00	-	-	0.0%	333,454,544.00
021500200100	HOD Agriculture & Natural Resources	303,454,544.00	303,454,544.00	-	-	0.0%	303,454,544.00
021500700100	Livestocks	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022000000000	Treasury Department	53,784,291.00	53,784,291.00	-	-	0.0%	53,784,291.00
022000100100	Treasurer	53,784,291.00	53,784,291.00	-	-	0.0%	53,784,291.00
023400000000	Works, Housing & Transport Department	2,811,939,924.23	2,811,939,924.23	-	-	0.0%	2,811,939,924.23
023400200100	HOD Works	2,754,121,308.23	2,754,121,308.23	-	-	0.0%	2,754,121,308.23
023400500100	Electrical	57,818,616.00	57,818,616.00	-	-	0.0%	57,818,616.00
023800000000	Planning, Research & Statistics	112,101,110.00	112,101,110.00	-	-	0.0%	112,101,110.00
023800200100	HOD Planning, Research & Statistics	112,101,110.00	112,101,110.00	-	-	0.0%	112,101,110.00
050000000000	Social Sector	1,229,378,695.16	1,229,378,695.16	-	-	0.0%	1,229,378,695.16
051700000000	Education, Community and Social Development Department	753,100,001.47	753,100,001.47	-	-	0.0%	753,100,001.47
051700300100	HOD Community and Social Development	153,000,000.00	153,000,000.00	-	-	0.0%	153,000,000.00
051700400100	Local Government Primary Education	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700700100	Information Youth, Culture & Sport	500,100,001.47	500,100,001.47	-	-	0.0%	500,100,001.47
052100000000	Primary Healthcare Department	131,278,693.69	131,278,693.69	-	-	0.0%	131,278,693.69
052100200100	Primary Healthcare Coordinator	131,278,693.69	131,278,693.69	-	-	0.0%	131,278,693.69
053500000000	Water, Environment, Sanitation and Hygiene (Monitoring and Evaluation)	345,000,000.00	345,000,000.00	-	-	0.0%	345,000,000.00
053500200100	HOD Water, Environment, Sanitation and Hygiene (Monitoring and Evaluation sect	345,000,000.00	345,000,000.00	-	-	0.0%	345,000,000.00

2.D Expenditure by Economic Classification

Table 8: Total Expenditure by Economic Classification

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Code	Economic	2026 Original Budget	2026 Current Budget (Original Budget)	2026 Q1 Actuals	2026 Year to Date	% Performance Year to Date	Balance
2	EXPENDITURES	10,042,872,124.00	10,042,872,124.00	1,454,792,782.88	1,454,792,782.88	14.5%	8,588,079,341.12
21	PERSONNEL COST	3,110,061,036.00	3,110,061,036.00	777,515,259.00	777,515,259.00	25.0%	2,332,545,777.00
2101	SALARY	2,306,292,472.20	2,306,292,472.20	576,573,118.05	576,573,118.05	25.0%	1,729,719,354.15
210101	SALARIES AND WAGES	2,306,292,472.20	2,306,292,472.20	576,573,118.05	576,573,118.05	25.0%	1,729,719,354.15
21010101	SALARY	2,306,292,472.20	2,306,292,472.20	576,573,118.05	576,573,118.05	25.0%	1,729,719,354.15
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	785,526,739.80	785,526,739.80	196,381,684.95	196,381,684.95	25.0%	589,145,054.85
210201	ALLOWANCES	369,612,646.36	369,612,646.36	92,403,161.59	92,403,161.59	25.0%	277,209,484.77
21020101	HOUSING / RENT ALLOWANCES	28,541,040.00	28,541,040.00	7,135,260.00	7,135,260.00	25.0%	21,405,780.00
21020104	MEAL SUBSIDY	213,264.00	213,264.00	53,316.00	53,316.00	25.0%	159,948.00
21020105	UTILITY ALLOWANCE	8,584,021.60	8,584,021.60	2,146,005.40	2,146,005.40	25.0%	6,438,016.20
21020106	RESPONSIBILITY ALLOWANCE	5,287,647.00	5,287,647.00	1,321,911.75	1,321,911.75	25.0%	3,965,735.25
21020107	ENTERTAINMENT ALLOWANCE	7,728,682.00	7,728,682.00	1,932,170.50	1,932,170.50	25.0%	5,796,511.50
21020109	LEAVE GRANT	6,073,363.36	6,073,363.36	1,518,340.84	1,518,340.84	25.0%	4,555,022.52
21020110	FURNITURE ALLOWANCE	46,193,184.00	46,193,184.00	11,548,296.00	11,548,296.00	25.0%	34,644,888.00
21020113	DOMESTIC SERVANT ALLOWANCE	16,797,246.00	16,797,246.00	4,199,311.50	4,199,311.50	25.0%	12,597,934.50
21020114	MEDICAL ALLOWANCE	37,713,493.00	37,713,493.00	9,428,373.25	9,428,373.25	25.0%	28,285,119.75
21020116	OTHER ALLOWANCES (LTG, & UPKEEP)	99,842,129.00	99,842,129.00	24,960,532.25	24,960,532.25	25.0%	74,881,596.75
21020119	SHIFTING ALLOWANCE	24,372,500.00	24,372,500.00	6,093,125.00	6,093,125.00	25.0%	18,279,375.00
21020120	LEARNED SOCIETY ALLOWANCE	1,769,610.40	1,769,610.40	442,402.60	442,402.60	25.0%	1,327,207.80
21020126	HAZARD ALLOWANCE	58,209,986.00	58,209,986.00	14,552,496.50	14,552,496.50	25.0%	43,657,489.50
21020128	NYSO / IT ALLOWANCES	25,920,661.00	25,920,661.00	6,480,165.25	6,480,165.25	25.0%	19,440,495.75
21020129	CASUAL WORKERS ALLOWANCE	2,365,819.00	2,365,819.00	591,454.75	591,454.75	25.0%	1,774,364.25
210202	SOCIAL CONTRIBUTIONS	415,914,093.44	415,914,093.44	103,978,523.36	103,978,523.36	25.0%	311,935,570.08
21020202	CONTRIBUTORY PENSION	384,635,402.31	384,635,402.31	96,158,850.58	96,158,850.58	25.0%	288,476,551.73
21020204	EMPLOYEES COMPENSATION FUND	31,278,691.13	31,278,691.13	7,819,672.78	7,819,672.78	25.0%	23,459,018.35
2103	SOCIAL BENEFITS	18,241,824.00	18,241,824.00	4,560,456.00	4,560,456.00	25.0%	13,681,368.00
210301	SOCIAL BENEFITS	18,241,824.00	18,241,824.00	4,560,456.00	4,560,456.00	25.0%	13,681,368.00
21030101	GRATUITY	18,241,824.00	18,241,824.00	4,560,456.00	4,560,456.00	25.0%	13,681,368.00
22	OTHER RECURRENT COSTS	1,946,500,000.00	1,946,500,000.00	486,625,000.00	486,625,000.00	25.0%	1,459,875,000.00
2202	OVERHEAD COST	1,546,646,318.19	1,546,646,318.19	386,661,579.55	386,661,579.55	25.0%	1,159,984,738.64
220201	TRAVEL & TRANSPORT - GENERAL	52,046,318.19	52,046,318.19	13,011,579.55	13,011,579.55	25.0%	39,034,738.64
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,800,000.00	15,800,000.00	3,950,000.00	3,950,000.00	25.0%	11,850,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,646,318.19	32,646,318.19	8,161,579.55	8,161,579.55	25.0%	24,484,738.64
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,600,000.00	3,600,000.00	900,000.00	900,000.00	25.0%	2,700,000.00
220202	UTILITIES - GENERAL	4,000,000.00	4,000,000.00	1,000,000.00	1,000,000.00	25.0%	3,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	500,000.00	500,000.00	25.0%	1,500,000.00
22020205	WATER RATES	2,000,000.00	2,000,000.00	500,000.00	500,000.00	25.0%	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	416,500,000.00	416,500,000.00	104,125,000.00	104,125,000.00	25.0%	312,375,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000.00	12,000,000.00	3,000,000.00	3,000,000.00	25.0%	9,000,000.00
22020302	BOOKS	5,000,000.00	5,000,000.00	1,250,000.00	1,250,000.00	25.0%	3,750,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	8,500,000.00	8,500,000.00	2,125,000.00	2,125,000.00	25.0%	6,375,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	110,000,000.00	110,000,000.00	27,500,000.00	27,500,000.00	25.0%	82,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	31,000,000.00	31,000,000.00	7,750,000.00	7,750,000.00	25.0%	23,250,000.00

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Code	Economic	2026 Original Budget	2026 Current Budget (Original Budget)	2026 Q1 Actuals	2026 Year to Date	% Performance Year to Date	Balance
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,000,000.00	12,000,000.00	3,000,000.00	3,000,000.00	25.0%	9,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	226,000,000.00	226,000,000.00	56,500,000.00	56,500,000.00	25.0%	169,500,000.00
22020313	WATER TREATMENT CHEMICALS	10,000,000.00	10,000,000.00	2,500,000.00	2,500,000.00	25.0%	7,500,000.00
22020399	OTHER MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00	500,000.00	500,000.00	25.0%	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	112,000,000.00	112,000,000.00	28,000,000.00	28,000,000.00	25.0%	84,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000.00	12,000,000.00	3,000,000.00	3,000,000.00	25.0%	9,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	500,000.00	500,000.00	25.0%	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	2,500,000.00	2,500,000.00	25.0%	7,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	1,250,000.00	1,250,000.00	25.0%	3,750,000.00
22020406	OTHER MAINTENANCE SERVICES	61,000,000.00	61,000,000.00	15,250,000.00	15,250,000.00	25.0%	45,750,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	2,000,000.00	2,000,000.00	500,000.00	500,000.00	25.0%	1,500,000.00
22020413	MINOR ROAD MAINTENANCE	20,000,000.00	20,000,000.00	5,000,000.00	5,000,000.00	25.0%	15,000,000.00
220205	TRAINING - GENERAL	147,600,000.00	147,600,000.00	36,900,000.00	36,900,000.00	25.0%	110,700,000.00
22020501	LOCAL TRAINING	147,600,000.00	147,600,000.00	36,900,000.00	36,900,000.00	25.0%	110,700,000.00
220206	OTHER SERVICES - GENERAL	249,500,000.00	249,500,000.00	62,375,000.00	62,375,000.00	25.0%	187,125,000.00
22020601	SECURITY SERVICES	221,500,000.00	221,500,000.00	55,375,000.00	55,375,000.00	25.0%	166,125,000.00
22020603	RESIDENTIAL RENT	3,000,000.00	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	15,000,000.00	15,000,000.00	3,750,000.00	3,750,000.00	25.0%	11,250,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00	10,000,000.00	2,500,000.00	2,500,000.00	25.0%	7,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	47,600,000.00	47,600,000.00	11,900,000.00	11,900,000.00	25.0%	35,700,000.00
22020701	FINANCIAL CONSULTING	4,000,000.00	4,000,000.00	1,000,000.00	1,000,000.00	25.0%	3,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	5,000,000.00	1,250,000.00	1,250,000.00	25.0%	3,750,000.00
22020703	LEGAL SERVICES	3,000,000.00	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
22020706	SURVEYING SERVICES	1,000,000.00	1,000,000.00	250,000.00	250,000.00	25.0%	750,000.00
22020708	MEDICAL CONSULTING	1,500,000.00	1,500,000.00	375,000.00	375,000.00	25.0%	1,125,000.00
22020709	AUDIT CONSULTANCY	1,100,000.00	1,100,000.00	275,000.00	275,000.00	25.0%	825,000.00
22020710	RESEARCH AND DOCUMENTATION	32,000,000.00	32,000,000.00	8,000,000.00	8,000,000.00	25.0%	24,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	43,000,000.00	43,000,000.00	10,750,000.00	10,750,000.00	25.0%	32,250,000.00
22020801	MOTOR VEHICLE FUEL COST	30,000,000.00	30,000,000.00	7,500,000.00	7,500,000.00	25.0%	22,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,000,000.00	8,000,000.00	2,000,000.00	2,000,000.00	25.0%	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	1,250,000.00	1,250,000.00	25.0%	3,750,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	125,000.00	125,000.00	25.0%	375,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	125,000.00	125,000.00	25.0%	375,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	473,900,000.00	473,900,000.00	118,475,000.00	118,475,000.00	25.0%	355,425,000.00
22021001	REFRESHMENT & MEALS	67,000,000.00	67,000,000.00	16,750,000.00	16,750,000.00	25.0%	50,250,000.00

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Code	Economic	2026 Original Budget	2026 Current Budget (Original Budget)	2026 Q1 Actuals	2026 Year to Date	% Performance Year to Date	Balance
22021002	HONORARIUM & SITTING ALLOWANCE	38,500,000.00	38,500,000.00	9,625,000.00	9,625,000.00	25.0%	28,875,000.00
22021003	PUBLICITY & ADVERTISEMENTS	14,000,000.00	14,000,000.00	3,500,000.00	3,500,000.00	25.0%	10,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	4,400,000.00	4,400,000.00	1,100,000.00	1,100,000.00	25.0%	3,300,000.00
22021007	WELFARE PACKAGES	137,000,000.00	137,000,000.00	34,250,000.00	34,250,000.00	25.0%	102,750,000.00
22021009	SPORTING ACTIVITIES	10,000,000.00	10,000,000.00	2,500,000.00	2,500,000.00	25.0%	7,500,000.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	116,000,000.00	116,000,000.00	29,000,000.00	29,000,000.00	25.0%	87,000,000.00
22021019	SYSTEMATIC LAND TITLING COST	17,000,000.00	17,000,000.00	4,250,000.00	4,250,000.00	25.0%	12,750,000.00
22021020	SANITATION VANGUARD EXPENSES	70,000,000.00	70,000,000.00	17,500,000.00	17,500,000.00	25.0%	52,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	399,853,681.81	399,853,681.81	99,963,420.45	99,963,420.45	25.0%	299,890,261.36
220401	LOCAL GRANTS AND CONTRIBUTIONS	399,853,681.81	399,853,681.81	99,963,420.45	99,963,420.45	25.0%	299,890,261.36
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	5,000,000.00	5,000,000.00	1,250,000.00	1,250,000.00	25.0%	3,750,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	394,853,681.81	394,853,681.81	98,713,420.45	98,713,420.45	25.0%	296,140,261.36
23	CAPITAL EXPENDITURE	4,986,311,088.00	4,986,311,088.00	190,652,523.88	190,652,523.88	3.8%	4,795,658,564.12
2301	FIXED ASSETS PURCHASED	1,381,645,888.47	1,381,645,888.47	-	-	0.0%	1,381,645,888.47
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,381,645,888.47	1,381,645,888.47	-	-	0.0%	1,381,645,888.47
23010101	PURCHASE / ACQUISITION OF LAND	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
23010104	PURCHASE MOTOR CYCLES	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	47,272,727.00	47,272,727.00	-	-	0.0%	47,272,727.00
23010113	PURCHASE OF COMPUTERS	515,100,001.47	515,100,001.47	-	-	0.0%	515,100,001.47
23010114	PURCHASE OF COMPUTER PRINTERS	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	109,818,616.00	109,818,616.00	-	-	0.0%	109,818,616.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	53,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	390,454,544.00	390,454,544.00	-	-	0.0%	390,454,544.00
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
2302	CONSTRUCTION / PROVISION	2,007,602,214.84	2,007,602,214.84	190,652,523.88	190,652,523.88	9.5%	1,816,949,690.96
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,007,602,214.84	2,007,602,214.84	190,652,523.88	190,652,523.88	9.5%	1,816,949,690.96
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	322,879,796.61	322,879,796.61	190,652,523.88	190,652,523.88	59.0%	132,227,272.73
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	178,000,000.00	178,000,000.00	-	-	0.0%	178,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	280,000,000.00	280,000,000.00	-	-	0.0%	280,000,000.00

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Code	Economic	2026 Original Budget	2026 Current Budget (Original Budget)	2026 Q1 Actuals	2026 Year to Date	% Performance Year to Date	Balance
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS/CULVERTS	654,000,000.00	654,000,000.00	-	-	0.0%	654,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	129,101,110.00	129,101,110.00	-	-	0.0%	129,101,110.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23020128	OTHER CONSTRUCTION	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
23020129	EDUCATION CONSTRUCTION ARREARS	38,621,308.23	38,621,308.23	-	-	0.0%	38,621,308.23
2303	REHABILITATION / REPAIRS	1,299,000,000.00	1,299,000,000.00	-	-	0.0%	1,299,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,299,000,000.00	1,299,000,000.00	-	-	0.0%	1,299,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	723,000,000.00	723,000,000.00	-	-	0.0%	723,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
23030128	OTHER REHABILITATION	225,000,000.00	225,000,000.00	-	-	0.0%	225,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	266,784,291.00	266,784,291.00	-	-	0.0%	266,784,291.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	266,784,291.00	266,784,291.00	-	-	0.0%	266,784,291.00
23040101	TREE PLANTING	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
23040102	EROSION & FLOOD CONTROL	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	213,784,291.00	213,784,291.00	-	-	0.0%	213,784,291.00
2305	OTHER CAPITAL PROJECTS	31,278,693.69	31,278,693.69	-	-	0.0%	31,278,693.69
230501	ACQUISITION OF NON TANGIBLE ASSETS	31,278,693.69	31,278,693.69	-	-	0.0%	31,278,693.69
23050109	PROVISION OF HEALTH PROGRAMME / ACTIVITIES	31,278,693.69	31,278,693.69	-	-	0.0%	31,278,693.69

Table 9: Total Expenditure by Functional Classification

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Code	Function	2026 Original Budget	2026 Current Budget (Original Budget)	2026 Q1 Actuals	2026 Year to Date	% Performance Year to Date	Balance
	Total Expenditure	10,042,872,124.00	10,042,872,124.00	1,454,792,782.88	1,454,792,782.88	14.5%	8,588,079,341.12
701	GENERAL PUBLIC SERVICES	1,975,409,150.69	1,975,409,150.69	306,327,010.17	306,327,010.17	15.5%	1,669,082,140.52
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	566,499,245.75	566,499,245.75	141,624,811.44	141,624,811.44	25.0%	424,874,434.31
70111	EXECUTIVE AND LEGISLATIVE ORGANS	334,043,153.56	334,043,153.56	83,510,788.39	83,510,788.39	25.0%	250,532,365.17
70112	FINANCIAL AND FISCAL AFFAIRS	232,456,092.19	232,456,092.19	58,114,023.05	58,114,023.05	25.0%	174,342,069.14
7013	GENERAL SERVICES	1,348,909,904.94	1,348,909,904.94	164,702,198.74	164,702,198.74	12.2%	1,184,207,706.21
70131	GENERAL PERSONNEL SERVICES	475,151,843.13	475,151,843.13	81,287,960.78	81,287,960.78	17.1%	393,863,882.35
70132	OVERALL PLANNING AND STATISTICAL SERVICES	327,266,982.81	327,266,982.81	80,316,745.70	80,316,745.70	24.5%	246,950,237.11
70133	OTHER GENERAL SERVICES	546,491,079.00	546,491,079.00	3,097,492.25	3,097,492.25	0.6%	543,393,586.75
7016	GENERAL PUBLIC SERVICES N.E.C.	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
703	PUBLIC ORDER AND SAFETY	420,801,237.61	420,801,237.61	223,189,702.38	223,189,702.38	53.0%	197,611,535.23
7033	LAW COURTS	105,648,713.73	105,648,713.73	1,412,178.50	1,412,178.50	1.3%	104,236,535.23
70331	LAW COURTS	105,648,713.73	105,648,713.73	1,412,178.50	1,412,178.50	1.3%	104,236,535.23
7035	R & D PUBLIC ORDER AND SAFETY	124,500,000.00	124,500,000.00	31,125,000.00	31,125,000.00	25.0%	93,375,000.00
70351	R&D PUBLIC ORDER AND SAFETY	124,500,000.00	124,500,000.00	31,125,000.00	31,125,000.00	25.0%	93,375,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	190,652,523.88	190,652,523.88	190,652,523.88	190,652,523.88	100.0%	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	190,652,523.88	190,652,523.88	190,652,523.88	190,652,523.88	100.0%	-
704	ECONOMIC AFFAIRS	1,106,800,472.00	1,106,800,472.00	92,836,482.00	92,836,482.00	8.4%	1,013,963,990.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,000,000.00	4,000,000.00	1,000,000.00	1,000,000.00	25.0%	3,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,000,000.00	4,000,000.00	1,000,000.00	1,000,000.00	25.0%	3,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	412,085,822.00	412,085,822.00	56,657,819.50	56,657,819.50	13.7%	355,428,002.50
70421	AGRICULTURE	402,885,822.00	402,885,822.00	54,357,819.50	54,357,819.50	13.5%	348,528,002.50
70422	FORESTRY	7,000,000.00	7,000,000.00	1,750,000.00	1,750,000.00	25.0%	5,250,000.00
70423	FISHING AND HUNTING	2,200,000.00	2,200,000.00	550,000.00	550,000.00	25.0%	1,650,000.00
7043	FUEL AND ENERGY	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
70435	ELECTRICITY	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
7045	TRANSPORT	479,900,000.00	479,900,000.00	22,475,000.00	22,475,000.00	4.7%	457,425,000.00
70451	ROAD TRANSPORT	479,900,000.00	479,900,000.00	22,475,000.00	22,475,000.00	4.7%	457,425,000.00
7047	OTHER INDUSTRIES	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
7048	R & D ECONOMIC AFFAIRS	50,814,650.00	50,814,650.00	12,703,662.50	12,703,662.50	25.0%	38,110,987.50
70485	R & D TRANSPORT	50,814,650.00	50,814,650.00	12,703,662.50	12,703,662.50	25.0%	38,110,987.50

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Code	Function	2026 Original Budget	2026 Current Budget (Original Budget)	2026 Q1 Actuals	2026 Year to Date	% Performance Year to Date	Balance
705	ENVIRONMENTAL PROTECTION	177,784,291.00	177,784,291.00	15,250,000.00	15,250,000.00	8.6%	162,534,291.00
7051	WASTE MANAGEMENT	61,000,000.00	61,000,000.00	15,250,000.00	15,250,000.00	25.0%	45,750,000.00
70511	WASTE MANAGEMENT	61,000,000.00	61,000,000.00	15,250,000.00	15,250,000.00	25.0%	45,750,000.00
7053	POLLUTION ABATEMENT	63,784,291.00	63,784,291.00	-	-	0.0%	63,784,291.00
70531	POLLUTION ABATEMENT	63,784,291.00	63,784,291.00	-	-	0.0%	63,784,291.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	53,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	53,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	853,324,379.00	853,324,379.00	43,876,440.75	43,876,440.75	5.1%	809,447,938.25
7061	HOUSING DEVELOPMENT	30,200,000.00	30,200,000.00	7,550,000.00	7,550,000.00	25.0%	22,650,000.00
70611	HOUSING DEVELOPMENT	30,200,000.00	30,200,000.00	7,550,000.00	7,550,000.00	25.0%	22,650,000.00
7062	COMMUNITY DEVELOPMENT	325,500,000.00	325,500,000.00	9,375,000.00	9,375,000.00	2.9%	316,125,000.00
70621	COMMUNITY DEVELOPMENT	325,500,000.00	325,500,000.00	9,375,000.00	9,375,000.00	2.9%	316,125,000.00
7063	WATER SUPPLY	90,805,763.00	90,805,763.00	22,701,440.75	22,701,440.75	25.0%	68,104,322.25
70631	WATER SUPPLY	90,805,763.00	90,805,763.00	22,701,440.75	22,701,440.75	25.0%	68,104,322.25
7064	STREET LIGHTING	17,000,000.00	17,000,000.00	4,250,000.00	4,250,000.00	25.0%	12,750,000.00
70641	STREET LIGHTING	17,000,000.00	17,000,000.00	4,250,000.00	4,250,000.00	25.0%	12,750,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	389,818,616.00	389,818,616.00	-	-	0.0%	389,818,616.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	389,818,616.00	389,818,616.00	-	-	0.0%	389,818,616.00
707	HEALTH	1,157,976,036.69	1,157,976,036.69	193,674,335.75	193,674,335.75	16.7%	964,301,700.94
7073	HOSPITAL SERVICES	284,000,000.00	284,000,000.00	-	-	0.0%	284,000,000.00
70731	GENERAL HOSPITAL SERVICES	284,000,000.00	284,000,000.00	-	-	0.0%	284,000,000.00
7074	PUBLIC HEALTH SERVICES	842,697,343.00	842,697,343.00	193,674,335.75	193,674,335.75	23.0%	649,023,007.25
70741	PUBLIC HEALTH SERVICES	842,697,343.00	842,697,343.00	193,674,335.75	193,674,335.75	23.0%	649,023,007.25
7076	HEALTH N.E.C.	31,278,693.69	31,278,693.69	-	-	0.0%	31,278,693.69
70761	HEALTH N.E.C.	31,278,693.69	31,278,693.69	-	-	0.0%	31,278,693.69
708	RECREATION, CULTURE AND RELIGION	565,952,912.00	565,952,912.00	81,238,228.00	81,238,228.00	14.4%	484,714,684.00
7081	RECREATIONAL AND SPORTING SERVICES	27,500,000.00	27,500,000.00	6,875,000.00	6,875,000.00	25.0%	20,625,000.00
70811	RECREATIONAL AND SPORTING SERVICES	27,500,000.00	27,500,000.00	6,875,000.00	6,875,000.00	25.0%	20,625,000.00
7082	CULTURAL SERVICES	297,452,912.00	297,452,912.00	74,363,228.00	74,363,228.00	25.0%	223,089,684.00
70821	CULTURAL SERVICES	297,452,912.00	297,452,912.00	74,363,228.00	74,363,228.00	25.0%	223,089,684.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	241,000,000.00	241,000,000.00	-	-	0.0%	241,000,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	241,000,000.00	241,000,000.00	-	-	0.0%	241,000,000.00
709	EDUCATION	1,747,071,303.70	1,747,071,303.70	43,462,498.50	43,462,498.50	2.5%	1,703,608,805.20
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,216,271,302.23	1,216,271,302.23	41,162,498.50	41,162,498.50	3.4%	1,175,108,803.73
70911	PRE-PRIMARY EDUCATION	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
70912	PRIMARY EDUCATION	966,271,302.23	966,271,302.23	41,162,498.50	41,162,498.50	4.3%	925,108,803.73
7092	SECONDARY EDUCATION	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
70921	LOWER SECONDARY EDUCATION	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	515,800,001.47	515,800,001.47	2,300,000.00	2,300,000.00	0.4%	513,500,001.47
70951	EDUCATION NOT DEFINABLE BY LEVEL	515,800,001.47	515,800,001.47	2,300,000.00	2,300,000.00	0.4%	513,500,001.47
710	SOCIAL PROTECTION	2,037,752,341.31	2,037,752,341.31	454,938,085.33	454,938,085.33	22.3%	1,582,814,255.98
7104	FAMILY AND CHILDREN	1,819,752,341.31	1,819,752,341.31	454,938,085.33	454,938,085.33	25.0%	1,364,814,255.98
71041	FAMILY AND CHILDREN	1,819,752,341.31	1,819,752,341.31	454,938,085.33	454,938,085.33	25.0%	1,364,814,255.98
7108	R & D SOCIAL PROTECTION	118,000,000.00	118,000,000.00	-	-	0.0%	118,000,000.00
71081	R & D SOCIAL PROTECTION	118,000,000.00	118,000,000.00	-	-	0.0%	118,000,000.00
7109	SOCIAL PROTECTION N.E.C.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
71091	SOCIAL PROTECTION N.E.C.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00

Table 10: Personnel Expenditure by Functional Classification

319306 - BUNKURE Local Government, Kano State: 2026 Q1 Budget Performance Report - Personnel Expenditure by Function

Code	Function	2026 Original Budget	2026 Current Budget (Original Budget)	2026 Q1 Actuals	2026 Year to Date	% Performance Year to Date	Balance
	Total Personnel Expenditure	3,110,061,036.00	3,110,061,036.00	777,515,259.00	777,515,259.00	25.0%	2,332,545,777.00
701	GENERAL PUBLIC SERVICES	575,108,040.69	575,108,040.69	143,777,010.17	143,777,010.17	25.0%	431,331,030.52
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	333,752,927.56	333,752,927.56	83,438,231.89	83,438,231.89	25.0%	250,314,695.67
70111	EXECUTIVE AND LEGISLATIVE ORGANS	128,443,153.56	128,443,153.56	32,110,788.39	32,110,788.39	25.0%	96,332,365.17
70112	FINANCIAL AND FISCAL AFFAIRS	205,309,774.00	205,309,774.00	51,327,443.50	51,327,443.50	25.0%	153,982,330.50
7013	GENERAL SERVICES	241,355,113.13	241,355,113.13	60,338,778.28	60,338,778.28	25.0%	181,016,334.85
70131	GENERAL PERSONNEL SERVICES	198,251,843.13	198,251,843.13	49,562,960.78	49,562,960.78	25.0%	148,688,882.35
70132	OVERALL PLANNING AND STATISTICAL SERVICES	37,313,301.00	37,313,301.00	9,328,325.25	9,328,325.25	25.0%	27,984,975.75
70133	OTHER GENERAL SERVICES	5,789,969.00	5,789,969.00	1,447,492.25	1,447,492.25	25.0%	4,342,476.75
703	PUBLIC ORDER AND SAFETY	2,648,714.00	2,648,714.00	662,178.50	662,178.50	25.0%	1,986,535.50
7033	LAW COURTS	2,648,714.00	2,648,714.00	662,178.50	662,178.50	25.0%	1,986,535.50
70331	LAW COURTS	2,648,714.00	2,648,714.00	662,178.50	662,178.50	25.0%	1,986,535.50
704	ECONOMIC AFFAIRS	140,545,928.00	140,545,928.00	35,136,482.00	35,136,482.00	25.0%	105,409,446.00
7042	AGRICULTURE, FORESTRY, FISHING AND HUNTING	89,731,278.00	89,731,278.00	22,432,819.50	22,432,819.50	25.0%	67,298,458.50
70421	AGRICULTURE	89,731,278.00	89,731,278.00	22,432,819.50	22,432,819.50	25.0%	67,298,458.50
7048	R & D ECONOMIC AFFAIRS	50,814,650.00	50,814,650.00	12,703,662.50	12,703,662.50	25.0%	38,110,987.50
70485	R & D TRANSPORT	50,814,650.00	50,814,650.00	12,703,662.50	12,703,662.50	25.0%	38,110,987.50
706	HOUSING AND COMMUNITY AMMENITIES	55,405,763.00	55,405,763.00	13,851,440.75	13,851,440.75	25.0%	41,554,322.25
7063	WATER SUPPLY	55,405,763.00	55,405,763.00	13,851,440.75	13,851,440.75	25.0%	41,554,322.25
70631	WATER SUPPLY	55,405,763.00	55,405,763.00	13,851,440.75	13,851,440.75	25.0%	41,554,322.25
707	HEALTH	595,897,343.00	595,897,343.00	148,974,335.75	148,974,335.75	25.0%	446,923,007.25
7074	PUBLIC HEALTH SERVICES	595,897,343.00	595,897,343.00	148,974,335.75	148,974,335.75	25.0%	446,923,007.25
70741	PUBLIC HEALTH SERVICES	595,897,343.00	595,897,343.00	148,974,335.75	148,974,335.75	25.0%	446,923,007.25
708	RECREATION, CULTURE AND RELIGION	231,452,912.00	231,452,912.00	57,863,228.00	57,863,228.00	25.0%	173,589,684.00
7082	CULTURAL SERVICES	231,452,912.00	231,452,912.00	57,863,228.00	57,863,228.00	25.0%	173,589,684.00
70821	CULTURAL SERVICES	231,452,912.00	231,452,912.00	57,863,228.00	57,863,228.00	25.0%	173,589,684.00
709	EDUCATION	5,149,994.00	5,149,994.00	1,287,498.50	1,287,498.50	25.0%	3,862,495.50
7091	PRE-PRIMARY AND PRIMARY EDUCATION	5,149,994.00	5,149,994.00	1,287,498.50	1,287,498.50	25.0%	3,862,495.50
70912	PRIMARY EDUCATION	5,149,994.00	5,149,994.00	1,287,498.50	1,287,498.50	25.0%	3,862,495.50
710	SOCIAL PROTECTION	1,503,852,341.31	1,503,852,341.31	375,963,085.33	375,963,085.33	25.0%	1,127,889,255.98
7104	FAMILY AND CHILDREN	1,503,852,341.31	1,503,852,341.31	375,963,085.33	375,963,085.33	25.0%	1,127,889,255.98
71041	FAMILY AND CHILDREN	1,503,852,341.31	1,503,852,341.31	375,963,085.33	375,963,085.33	25.0%	1,127,889,255.98

Table 11: Overhead Expenditure by Functional Classification

319306 - BUNKURE Local Government, Kano State: 2026 Q1 Budget Performance Report - Overhead and Other Recurrent Expenditure by Function

Code	Function	2026 Original Budget	2026 Current Budget (Original Budget)	2026 Q1 Actuals	2026 Year to Date	% Performance Year to Date	Balance
	Total Overhead Expenditure	1,946,500,000.00	1,946,500,000.00	486,625,000.00	486,625,000.00	25.0%	1,459,875,000.00
701	GENERAL PUBLIC SERVICES	650,200,000.00	650,200,000.00	162,550,000.00	162,550,000.00	25.0%	48765000000.0%
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	232,746,318.19	232,746,318.19	58,186,579.55	58,186,579.55	25.0%	174,559,738.64
70111	EXECUTIVE AND LEGISLATIVE ORGANS	205,600,000.00	205,600,000.00	51,400,000.00	51,400,000.00	25.0%	154,200,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	27,146,318.19	27,146,318.19	6,786,579.55	6,786,579.55	25.0%	20,359,738.64
7013	GENERAL SERVICES	417,453,681.81	417,453,681.81	104,363,420.45	104,363,420.45	25.0%	313,090,261.36
70131	GENERAL PERSONNEL SERVICES	126,900,000.00	126,900,000.00	31,725,000.00	31,725,000.00	25.0%	95,175,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	283,953,681.81	283,953,681.81	70,988,420.45	70,988,420.45	25.0%	212,965,261.36
70133	OTHER GENERAL SERVICES	6,600,000.00	6,600,000.00	1,650,000.00	1,650,000.00	25.0%	4,950,000.00
703	PUBLIC ORDER AND SAFETY	127,500,000.00	127,500,000.00	31,875,000.00	31,875,000.00	25.0%	95625000000.0%
7033	LAW COURTS	3,000,000.00	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
70331	LAW COURTS	3,000,000.00	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
7035	R & D PUBLIC ORDER AND SAFETY	124,500,000.00	124,500,000.00	31,125,000.00	31,125,000.00	25.0%	93,375,000.00
70351	R&D PUBLIC ORDER AND SAFETY	124,500,000.00	124,500,000.00	31,125,000.00	31,125,000.00	25.0%	93,375,000.00
704	ECONOMIC AFFAIRS	230,800,000.00	230,800,000.00	57,700,000.00	57,700,000.00	25.0%	173100000000.0%
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,000,000.00	4,000,000.00	1,000,000.00	1,000,000.00	25.0%	3,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,000,000.00	4,000,000.00	1,000,000.00	1,000,000.00	25.0%	3,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	136,900,000.00	136,900,000.00	34,225,000.00	34,225,000.00	25.0%	102,675,000.00
70421	AGRICULTURE	127,700,000.00	127,700,000.00	31,925,000.00	31,925,000.00	25.0%	95,775,000.00
70422	FORESTRY	7,000,000.00	7,000,000.00	1,750,000.00	1,750,000.00	25.0%	5,250,000.00
70423	FISHING AND HUNTING	2,200,000.00	2,200,000.00	550,000.00	550,000.00	25.0%	1,650,000.00
7045	TRANSPORT	89,900,000.00	89,900,000.00	22,475,000.00	22,475,000.00	25.0%	67,425,000.00
70451	ROAD TRANSPORT	89,900,000.00	89,900,000.00	22,475,000.00	22,475,000.00	25.0%	67,425,000.00
705	ENVIRONMENTAL PROTECTION	61,000,000.00	61,000,000.00	15,250,000.00	15,250,000.00	25.0%	45750000000.0%
7051	WASTE MANAGEMENT	61,000,000.00	61,000,000.00	15,250,000.00	15,250,000.00	25.0%	45,750,000.00
70511	WASTE MANAGEMENT	61,000,000.00	61,000,000.00	15,250,000.00	15,250,000.00	25.0%	45,750,000.00
706	HOUSING AND COMMUNITY AMMENITIES	120,100,000.00	120,100,000.00	30,025,000.00	30,025,000.00	25.0%	90075000000.0%
7061	HOUSING DEVELOPMENT	30,200,000.00	30,200,000.00	7,550,000.00	7,550,000.00	25.0%	22,650,000.00
70611	HOUSING DEVELOPMENT	30,200,000.00	30,200,000.00	7,550,000.00	7,550,000.00	25.0%	22,650,000.00
7062	COMMUNITY DEVELOPMENT	37,500,000.00	37,500,000.00	9,375,000.00	9,375,000.00	25.0%	28,125,000.00
70621	COMMUNITY DEVELOPMENT	37,500,000.00	37,500,000.00	9,375,000.00	9,375,000.00	25.0%	28,125,000.00
7063	WATER SUPPLY	35,400,000.00	35,400,000.00	8,850,000.00	8,850,000.00	25.0%	26,550,000.00
70631	WATER SUPPLY	35,400,000.00	35,400,000.00	8,850,000.00	8,850,000.00	25.0%	26,550,000.00
7064	STREET LIGHTING	17,000,000.00	17,000,000.00	4,250,000.00	4,250,000.00	25.0%	12,750,000.00
70641	STREET LIGHTING	17,000,000.00	17,000,000.00	4,250,000.00	4,250,000.00	25.0%	12,750,000.00
707	HEALTH	178,800,000.00	178,800,000.00	44,700,000.00	44,700,000.00	25.0%	134100000000.0%
7074	PUBLIC HEALTH SERVICES	178,800,000.00	178,800,000.00	44,700,000.00	44,700,000.00	25.0%	134,100,000.00
70741	PUBLIC HEALTH SERVICES	178,800,000.00	178,800,000.00	44,700,000.00	44,700,000.00	25.0%	134,100,000.00
708	RECREATION, CULTURE AND RELIGION	93,500,000.00	93,500,000.00	23,375,000.00	23,375,000.00	25.0%	70125000000.0%
7081	RECREATIONAL AND SPORTING SERVICES	27,500,000.00	27,500,000.00	6,875,000.00	6,875,000.00	25.0%	20,625,000.00
70811	RECREATIONAL AND SPORTING SERVICES	27,500,000.00	27,500,000.00	6,875,000.00	6,875,000.00	25.0%	20,625,000.00
7082	CULTURAL SERVICES	66,000,000.00	66,000,000.00	16,500,000.00	16,500,000.00	25.0%	49,500,000.00
70821	CULTURAL SERVICES	66,000,000.00	66,000,000.00	16,500,000.00	16,500,000.00	25.0%	49,500,000.00
709	EDUCATION	168,700,000.00	168,700,000.00	42,175,000.00	42,175,000.00	25.0%	126525000000.0%
7091	PRE-PRIMARY AND PRIMARY EDUCATION	159,500,000.00	159,500,000.00	39,875,000.00	39,875,000.00	25.0%	119,625,000.00
70912	PRIMARY EDUCATION	159,500,000.00	159,500,000.00	39,875,000.00	39,875,000.00	25.0%	119,625,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	9,200,000.00	9,200,000.00	2,300,000.00	2,300,000.00	25.0%	6,900,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	9,200,000.00	9,200,000.00	2,300,000.00	2,300,000.00	25.0%	6,900,000.00
710	SOCIAL PROTECTION	315,900,000.00	315,900,000.00	78,975,000.00	78,975,000.00	25.0%	236925000000.0%
7104	FAMILY AND CHILDREN	315,900,000.00	315,900,000.00	78,975,000.00	78,975,000.00	25.0%	236,925,000.00
71041	FAMILY AND CHILDREN	315,900,000.00	315,900,000.00	78,975,000.00	78,975,000.00	25.0%	236,925,000.00

Table 12: Capital Expenditure by Functional Classification

319306 - BUNKURE Local Government, Kano State: 2026 Q1 Budget Performance Report - Capital Expenditure by Function

Code	Function	2026 Original Budget	2026 Current Budget (Original Budget)	2026 Q1 Actuals	2026 Year to Date	% Performance Year to Date	Balance
	Total Capital Expenditure	4,986,311,088.00	4,986,311,088.00	190,652,523.88	190,652,523.88	3.8%	4,795,658,564.12
701	GENERAL PUBLIC SERVICES	750,101,110.00	750,101,110.00	-	-	0.0%	750,101,110.00
7013	GENERAL SERVICES	690,101,110.00	690,101,110.00	-	-	0.0%	690,101,110.00
70131	GENERAL PERSONNEL SERVICES	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
70133	OTHER GENERAL SERVICES	534,101,110.00	534,101,110.00	-	-	0.0%	534,101,110.00
7016	GENERAL PUBLIC SERVICES N.E.C.	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
703	PUBLIC ORDER AND SAFETY	290,652,523.61	290,652,523.61	190,652,523.88	190,652,523.88	65.6%	99,999,999.73
7033	LAW COURTS	99,999,999.73	99,999,999.73	-	-	0.0%	99,999,999.73
70331	LAW COURTS	99,999,999.73	99,999,999.73	-	-	0.0%	99,999,999.73
7036	PUBLIC ORDER AND SAFETY N.E.C.	190,652,523.88	190,652,523.88	190,652,523.88	190,652,523.88	100.0%	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	190,652,523.88	190,652,523.88	190,652,523.88	190,652,523.88	100.0%	-
704	ECONOMIC AFFAIRS	735,454,544.00	735,454,544.00	-	-	0.0%	735,454,544.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	185,454,544.00	185,454,544.00	-	-	0.0%	185,454,544.00
70421	AGRICULTURE	185,454,544.00	185,454,544.00	-	-	0.0%	185,454,544.00
7043	FUEL AND ENERGY	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
70435	ELECTRICITY	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
7045	TRANSPORT	390,000,000.00	390,000,000.00	-	-	0.0%	390,000,000.00
70451	ROAD TRANSPORT	390,000,000.00	390,000,000.00	-	-	0.0%	390,000,000.00
7047	OTHER INDUSTRIES	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
705	ENVIRONMENTAL PROTECTION	116,784,291.00	116,784,291.00	-	-	0.0%	116,784,291.00
7053	POLLUTION ABATEMENT	63,784,291.00	63,784,291.00	-	-	0.0%	63,784,291.00

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Code	Function	2026 Original Budget	2026 Current Budget (Original Budget)	2026 Q1 Actuals	2026 Year to Date	% Performance Year to Date	Balance
70531	POLLUTION ABATEMENT	63,784,291.00	63,784,291.00	-	-	0.0%	63,784,291.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	53,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	53,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	677,818,616.00	677,818,616.00	-	-	0.0%	677,818,616.00
7062	COMMUNITY DEVELOPMENT	288,000,000.00	288,000,000.00	-	-	0.0%	288,000,000.00
70621	COMMUNITY DEVELOPMENT	288,000,000.00	288,000,000.00	-	-	0.0%	288,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	389,818,616.00	389,818,616.00	-	-	0.0%	389,818,616.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	389,818,616.00	389,818,616.00	-	-	0.0%	389,818,616.00
707	HEALTH	383,278,693.69	383,278,693.69	-	-	0.0%	383,278,693.69
7073	HOSPITAL SERVICES	284,000,000.00	284,000,000.00	-	-	0.0%	284,000,000.00
70731	GENERAL HOSPITAL SERVICES	284,000,000.00	284,000,000.00	-	-	0.0%	284,000,000.00
7074	PUBLIC HEALTH SERVICES	68,000,000.00	68,000,000.00	-	-	0.0%	68,000,000.00
70741	PUBLIC HEALTH SERVICES	68,000,000.00	68,000,000.00	-	-	0.0%	68,000,000.00
7076	HEALTH N.E.C.	31,278,693.69	31,278,693.69	-	-	0.0%	31,278,693.69
70761	HEALTH N.E.C.	31,278,693.69	31,278,693.69	-	-	0.0%	31,278,693.69
708	RECREATION, CULTURE AND RELIGION	241,000,000.00	241,000,000.00	-	-	0.0%	241,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	241,000,000.00	241,000,000.00	-	-	0.0%	241,000,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	241,000,000.00	241,000,000.00	-	-	0.0%	241,000,000.00
709	EDUCATION	1,573,221,309.70	1,573,221,309.70	-	-	0.0%	1,573,221,309.70
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,051,621,308.23	1,051,621,308.23	-	-	0.0%	1,051,621,308.23
70911	PRE-PRIMARY EDUCATION	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
70912	PRIMARY EDUCATION	801,621,308.23	801,621,308.23	-	-	0.0%	801,621,308.23
7092	SECONDARY EDUCATION	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
70921	LOWER SECONDARY EDUCATION	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	506,600,001.47	506,600,001.47	-	-	0.0%	506,600,001.47
70951	EDUCATION NOT DEFINABLE BY LEVEL	506,600,001.47	506,600,001.47	-	-	0.0%	506,600,001.47
710	SOCIAL PROTECTION	218,000,000.00	218,000,000.00	-	-	0.0%	218,000,000.00
7108	R & D SOCIAL PROTECTION	118,000,000.00	118,000,000.00	-	-	0.0%	118,000,000.00
71081	R & D SOCIAL PROTECTION	118,000,000.00	118,000,000.00	-	-	0.0%	118,000,000.00
7109	SOCIAL PROTECTION N.E.C.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
71091	SOCIAL PROTECTION N.E.C.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00

2.E Expenditure by Programme Classification

Table 13: Total Expenditure by Programme Classification

319306 - BUNKURE Local Government, Kano State: 2026 Q1 Budget Performance Report - Capital Expenditure by Project

Administrative Code and Description	Project Description	2026 Budget Revisions / Supplementary Budget	2026 Current Budget (Original Budget)	2026 Q1 Actuals	2026 Year to Date	% Performance Year to Date
Total Capital Expenditure		-	4,986,311,088.00	190,652,523.88	190,652,523.88	3.8%
011100100300 - Special Service Unit Office	CONSTRUCTION OF NEIGHBORHOOD WATCH DIVISIONAL OFFICE	-	190,652,523.88	190,652,523.88	190,652,523.88	100.0%
012500200100 - Chief Personnel Officer (CPO)	Procurement/Acquisition Of Land (Bunkure) for Wemenn Center in Bunkure L.G.	-	50,000,000.00	-	-	0.0%
012500200100 - Chief Personnel Officer (CPO)	Procurement of INEC Land at Bunkure L.G	-	50,000,000.00	-	-	0.0%
012500200100 - Chief Personnel Officer (CPO)	Procurement of security equipment	-	50,000,000.00	-	-	0.0%
012500200100 - Chief Personnel Officer (CPO)	Procurement of security equipment	-	5,000,000.00	-	-	0.0%
016100700100 - Legal Services	CONSTRUCTION/RENOVATION OF MAGISTRATE AND SHARIA COURT JUDGES	-	72,727,272.73	-	-	0.0%
016100700100 - Legal Services	PROCUREMENT OF OFFICIALS VEHICLES FOR MAGISTRATE AND SHARIA COURT	-	27,272,727.00	-	-	0.0%
021500200100 - HOD Agriculture & Natural Resources	Procurement Of Agricultural Equipment	-	5,000,000.00	-	-	0.0%
021500200100 - HOD Agriculture & Natural Resources	Procurement Of fertilizer	-	100,000,000.00	-	-	0.0%
021500200100 - HOD Agriculture & Natural Resources	Procurement Of Agricultural Seeds	-	50,000,000.00	-	-	0.0%
021500200100 - HOD Agriculture & Natural Resources	Procurement Of Agricultural Grains this can be Change due to the Climate Change	-	50,000,000.00	-	-	0.0%
021500200100 - HOD Agriculture & Natural Resources	Tree Planting Programme	-	3,000,000.00	-	-	0.0%
021500200100 - HOD Agriculture & Natural Resources	Goat Multiplication & Animal Traction Pgm.	-	50,000,000.00	-	-	0.0%
021500200100 - HOD Agriculture & Natural Resources	PROCUREMENT OF FERTILIZER	-	22,727,272.00	-	-	0.0%
021500200100 - HOD Agriculture & Natural Resources	PROCUREMENT OF GRAIN CROPS	-	22,727,272.00	-	-	0.0%
021500700100 - Livestocks	AGRICULTURAL LIME For farmrs Contribution across the LGA	-	30,000,000.00	-	-	0.0%
022000100100 - Treasurer	Liabilities/ Equity (Payment of Liabilities)	-	53,784,291.00	-	-	0.0%
023400200100 - HOD Works	Procurement of 4 Nos Motor Cycles at Local Government For wesh staff	-	5,000,000.00	-	-	0.0%
023400200100 - HOD Works	Procurement Of Motor Vehicles for local government council bus (Hummer)	-	20,000,000.00	-	-	0.0%
023400200100 - HOD Works	Construction of Women Center in Bunkure ward	-	40,000,000.00	-	-	0.0%
023400200100 - HOD Works	Procurement Of Office Furniture/Fittings at Local Government	-	20,000,000.00	-	-	0.0%
023400200100 - HOD Works	Construction of Fencing wall of Juma'at mosque at Sabon gari Kuruma in Bunkure	-	100,000,000.00	-	-	0.0%
023400200100 - HOD Works	Procurement Of Residential Furniture at Local Government Staff Quarters	-	40,000,000.00	-	-	0.0%
023400200100 - HOD Works	Procurement of Fencing Wall at Kuruma Primary School Bunkure	-	50,000,000.00	-	-	0.0%
023400200100 - HOD Works	Procurement Of StreetLight at L.G Secretariate	-	20,000,000.00	-	-	0.0%
023400200100 - HOD Works	Construction/Provision Of Office Buildings	-	20,000,000.00	-	-	0.0%
023400200100 - HOD Works	Construction/Provision of Residential Buildings satigal kulluwa	-	30,000,000.00	-	-	0.0%
023400200100 - HOD Works	Construction/Provision Of Electricity at SOLAR POWERED ENERGY (300) AT 10 wa	-	168,000,000.00	-	-	0.0%
023400200100 -	Construction/Provision Of water Facilities Pipe Water From Taluwawe Dam to Kul	-	-	-	-	-
023400200100 - HOD Works	Construction/Provision Of Public School PUBLIC SCHOOL	-	50,000,000.00	-	-	0.0%
023400200100 - HOD Works	Construction/Provision Of Classroom Blocks at Gurjiya WARD	-	30,000,000.00	-	-	0.0%
023400200100 - HOD Works	Construction/Provision Fencing Wall at 10 WARDS ACROSS	-	50,000,000.00	-	-	0.0%

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Administrative Code and Description	Project Description	2026 Budget Revisions / Supplementary Budget	2026 Current Budget (Original Budget)	2026 Q1 Actuals	2026 Year to Date	% Performance Year to Date
023400200100 - HOD Works	Construction/Provision Of ICT Insfracture at Barkum	-	10,000,000.00	-	-	0.0%
023400200100 - HOD Works	(C) JOINT PROJECT	-	40,000,000.00	-	-	0.0%
023400200100 - HOD Works	Construction Of Modern Market at Barkum	-	40,000,000.00	-	-	0.0%
023400200100 - HOD Works	Construction/Provision Of Cemeteries and Fencing at Chirin for 3 Hewcters	-	20,000,000.00	-	-	0.0%
023400200100 - HOD Works	(D) CONSTRUCTION OF NUTRITION OFFICEE	-	3,000,000.00	-	-	0.0%
023400200100 - HOD Works	Construction/Provision Of Agricultural Facilities	-	30,000,000.00	-	-	0.0%
023400200100 - HOD Works	Construction/Provision for Primary School in 10 wards of LG Bunkure,Barkum,Chir	-	100,000,000.00	-	-	0.0%
023400200100 - HOD Works	Construction/provision of Feeder Road from Sabon Gari to Tashar Stamiya to Kur	-	180,000,000.00	-	-	0.0%
023400200100 - HOD Works	(B) IMAM WALI TRAINING CENTRE	-	6,500,000.00	-	-	0.0%
023400200100 - HOD Works	(I) Construction of Identified Rural Access Mobility Road (R A M P)	-	20,000,000.00	-	-	0.0%
023400200100 - HOD Works	(F) Construction/Provision Of WSSSRP	-	5,000,000.00	-	-	0.0%
023400200100 - HOD Works	Construction/Provision Of Macanised borehole at 10 Wards	-	50,000,000.00	-	-	0.0%
023400200100 - HOD Works	Provision of Solar Light/Energy 20 Nos. At Kulluwa Wards	-	10,000,000.00	-	-	0.0%
023400200100 - HOD Works	Provision of Solar Light/Energy 20 No. At Barkum Wards	-	10,000,000.00	-	-	0.0%
023400200100 - HOD Works	Provision of Solar Light/Energy 20 No. At Bunkure Wards	-	10,000,000.00	-	-	0.0%
023400200100 - HOD Works	Construction of Road Feeder at 10 wards in LG Bunkure,Barkum,Bono,Chirin,Kullu	-	100,000,000.00	-	-	0.0%
023400200100 - HOD Works	Construction of Open Shirt Market Torankawa Sanda ward	-	30,000,000.00	-	-	0.0%
023400200100 - HOD Works	Construction of Road Feeder at Refawa Chirin ward 6 kilometer	-	50,000,000.00	-	-	0.0%
023400200100 - HOD Works	Construction/Provision Of Hospitals/Primary Health Center/ Fencing wall of Kurum	-	104,000,000.00	-	-	0.0%
023400200100 - HOD Works	Fconstruction/Provision of fencing primary health care at Bunkure Wards	-	50,000,000.00	-	-	0.0%
023400200100 - HOD Works	Rehabilitation/Repairs - Housing district head House at Bunkure	-	26,000,000.00	-	-	0.0%
023400200100 - HOD Works	Rehabilitation/Repairs - DAM	-	10,000,000.00	-	-	0.0%
023400200100 - HOD Works	REHABILITATION OF PRIMARY SCHOOLS	-	250,000,000.00	-	-	0.0%
023400200100 -	Rehabilitation of Culverts	-	-	-	-	-
023400200100 - HOD Works	Rehabilitation / Repairs of Primary Schools/Isلاميyya at GAFAN	-	15,000,000.00	-	-	0.0%
023400200100 - HOD Works	Rehabilitation of Mosques at 10 Wards Bunkure,barkum,Bono,Chirin,Gafan,Gwam	-	50,000,000.00	-	-	0.0%
023400200100 - HOD Works	Rehabilitation / Repairs - Fencing wall G.J.S.S Bunkure Secndry School Bunkure	-	38,621,308.23	-	-	0.0%
023400200100 - HOD Works	Rehabilitation / Repairs Of Office Buildings (Loca Govt. Secretariat General)	-	30,000,000.00	-	-	0.0%
023400200100 - HOD Works	Rehabilitation / Repairs of Electrification across 10 wards Bunkure,barkum,Bono	-	25,000,000.00	-	-	0.0%
023400200100 - HOD Works	Rehabilitation of Mosque Izalat Jumaa Barkum	-	15,000,000.00	-	-	0.0%
023400200100 - HOD Works	Rehabilitation / Repairs of Ammaltil Maaruf Islamiya School at Barkum	-	15,000,000.00	-	-	0.0%
023400200100 - HOD Works	Rehabilitation of Mosque Jumaa at Garin Infan Barkum	-	15,000,000.00	-	-	0.0%
023400200100 - HOD Works	Rehabilitation / Repairs Primary Health Care at Gafan	-	45,000,000.00	-	-	0.0%
023400200100 - HOD Works	Rehabilitation / Repairs of Primary School at Gabo Town Gafan	-	35,000,000.00	-	-	0.0%
023400200100 - HOD Works	Rehabilitation / Repairs of Kumurya Market	-	50,000,000.00	-	-	0.0%
023400200100 - HOD Works	Rehabilitation / Repairs of G.G.S.S Kumurya	-	15,000,000.00	-	-	0.0%
023400200100 - HOD Works	Rehabilitation / Repairs of 10 Daily Prayer Mosque at 10 wards Bunkure,barkum	-	100,000,000.00	-	-	0.0%
023400200100 - HOD Works	Rehabilitation / Repairs of Primary Islamiya School at Kode Town	-	15,000,000.00	-	-	0.0%
023400200100 - HOD Works	Rehabilitation / Repairs of Primary School at BONO	-	20,000,000.00	-	-	0.0%
023400200100 - HOD Works	Rehabilitation / Repairs of One Block at Tsambaki	-	15,000,000.00	-	-	0.0%

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Administrative Code and Description	Project Description	2026 Budget Revisions / Supplementary Budget	2026 Current Budget (Original Budget)	2026 Q1 Actuals	2026 Year to Date	% Performance Year to Date
023400200100 - HOD Works	Rehabilitation / Repairs Primary Health Care at Tsambaki town	-	15,000,000.00	-	-	0.0%
023400200100 - HOD Works	Rehabilitation of Mosque Jumaat at Dumari Cikin Gari	-	20,000,000.00	-	-	0.0%
023400200100 - HOD Works	Rehabilitation / Repairs of Primary Islamiya School at Jigawar Sanda	-	20,000,000.00	-	-	0.0%
023400200100 - HOD Works	Rehabilitation / Repairs Primary Health Care at Shiyetown	-	25,000,000.00	-	-	0.0%
023400200100 - HOD Works	Rehabilitation / Repairs of Primary School at Kulluwa Cikin Gari	-	30,000,000.00	-	-	0.0%
023400200100 - HOD Works	Rehabilitation / Repairs of Drainage at Kulluwa Market	-	20,000,000.00	-	-	0.0%
023400200100 - HOD Works	Rehabilitation / Repairs of Primary Health Care Ambulance at Kumurya	-	10,000,000.00	-	-	0.0%
023400200100 - HOD Works	Rehabilitation / Repairs of One Block at Masir Islamiyya Primary school at kumuri	-	18,000,000.00	-	-	0.0%
023400200100 - HOD Works	Rehabilitation / Repairs of Boreholes 7 no at Zanya Gafan	-	10,000,000.00	-	-	0.0%
023400200100 - HOD Works	Rehabilitation / Repairs of Kwankwasiyya Block at Gonari Primary School	-	15,000,000.00	-	-	0.0%
023400200100 - HOD Works	Rehabilitation / Repairs of Damagawa Primary School	-	25,000,000.00	-	-	0.0%
023400200100 - HOD Works	(E) Rehabilitation / Repairs of Public Primary School	-	250,000,000.00	-	-	0.0%
023400500100 - Electrical	Procurement/Provision of Electrification from bakin titi to Kuruma Bunkure ward	-	57,818,616.00	-	-	0.0%
023800200100 - HOD Planning, Research & Statistics	Procurement Of Computers Laptop 4 No. at Local Government Chairman, DPM, T	-	15,000,000.00	-	-	0.0%
023800200100 - HOD Planning, Research & Statistics	Procurement Of Printers at Local Government 4 No. at Local Government Chairr	-	6,000,000.00	-	-	0.0%
023800200100 - HOD Planning, Research & Statistics	Procurement Of 1 No. of Photocopying Machines at Local Government at HOD PRS	-	2,000,000.00	-	-	0.0%
023800200100 - HOD Planning, Research & Statistics	CAPITAL COMMITMENT FUND (CONTINGENCY)	-	89,101,110.00	-	-	0.0%
051700300100 - HOD Community and Social Development	Procurement Of Sporting / Gaming Equipment - L G	-	53,000,000.00	-	-	0.0%
051700300100 - HOD Community and Social Development	Poverty Alleviation Scheme (Emp. Programme LG	-	50,000,000.00	-	-	0.0%
051700300100 - HOD Community and Social Development	(J) EMPOWERMENT FOR YOUTH TO AVOID UNENPOLYMENT STATE GOVT.	-	50,000,000.00	-	-	0.0%
051700400100 - Local Government Primary Education	Consruction Additional 2 Blocks at Chirim Primary School	-	50,000,000.00	-	-	0.0%
051700400100 - Local Government Primary Education	Consruction Additional 1 Blocks at Kuruma Primary School	-	25,000,000.00	-	-	0.0%
051700400100 - Local Government Primary Education	Consruction Additional 1 Blocks at Sanda Primary School	-	25,000,000.00	-	-	0.0%
051700700100 - Information Youth, Culture & Sport	PROCUREMENT OF ABBA GIDA GIDA COMPUTER BASE TESTS (CBT)	-	500,100,001.47	-	-	0.0%
052100200100 - Primary Healthcare Coordinator	Procurement Of Health/Medical Equipment at Barkum	-	15,000,000.00	-	-	0.0%
052100200100 - Primary Healthcare Coordinator	Construction/Provision Of Hospitals/Primary Health Center at Kawan BsANDA WAF	-	30,000,000.00	-	-	0.0%
052100200100 - Primary Healthcare Coordinator	Construction/Provision Of Hospitals/Primary Health Center at Barkum	-	30,000,000.00	-	-	0.0%
052100200100 - Primary Healthcare Coordinator	Rehabilitation/Repairs-Hospitals/Health Centres at Gurjiya	-	20,000,000.00	-	-	0.0%
052100200100 - Primary Healthcare Coordinator	Rehabilitation/Repairs of fencing of Tomato market at BUNKURE ward	-	5,000,000.00	-	-	0.0%
052100200100 - Primary Healthcare Coordinator	1% KHETFUND	-	31,278,693.69	-	-	0.0%
053500200100 - HOD Water, Environment, Sanitation and Hygiene (Monitoring and	(A) SUPPLY OF DIESEL TO WATER TREATMENT PLANT	-	65,000,000.00	-	-	0.0%
053500200100 - HOD Water, Environment, Sanitation and Hygiene (Monitoring and	Construction/Drilling of Hand pumpt across 10 ward Various	-	10,000,000.00	-	-	0.0%
053500200100 - HOD Water, Environment, Sanitation and Hygiene (Monitoring and	(K)CONSTRUCTION DRAINAGE	-	120,000,000.00	-	-	0.0%
053500200100 - HOD Water, Environment, Sanitation and Hygiene (Monitoring and	Construction of Drainages,Bridge at Jarma Baka Gafan Ward	-	30,000,000.00	-	-	0.0%
053500200100 - HOD Water, Environment, Sanitation and Hygiene (Monitoring and	Rehabilitation/Repairs - Mechanize Bore holes at 10 Wards Bunkure,barkum,Bor	-	30,000,000.00	-	-	0.0%
053500200100 - HOD Water, Environment, Sanitation and Hygiene (Monitoring and	Sewage and Drainages at 10 Wards of LG Bunkure	-	50,000,000.00	-	-	0.0%
053500200100 - HOD Water, Environment, Sanitation and Hygiene (Monitoring and	Water Pollution Presevation and Control	-	10,000,000.00	-	-	0.0%
053500200100 - HOD Water, Environment, Sanitation and Hygiene (Monitoring and	Construction of 3No - Mechanize Bore holes at Local Government Secretariat Bunk	-	30,000,000.00	-	-	0.0%