



**GOMBE STATE GOVERNMENT - NIGERIA**

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# **BUDGET PERFORMANCE REPORT APRIL – JUNE 2021**

Date of Publication

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# 1 Summary of Performance

## 1.A Introduction

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

This report includes, the approved original budget appropriation for the year 2021 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q2, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations. No supplementary/revised budget has been passed to date.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23 / 32
- Others - Economic Account Classes 2203-2208 as applicable

This Budget Performance Report is produced by the Budget Directorate of the Budget, Planning and Development Partner Coordination Office (BP&DPCO) as well as the Office of the State Accountant General, Ministry of Finance; and published on the Gombe State Ministry of Finance website.

## 1.B Revenue Performance

The quarter 2, 2021 (April – June) budget performance shows actual Recurrent Receipts of N15,338,511,454.87 in the quarter out of the total annual estimated sum N76,286,513,000.00 which is 20.1%. The overall year to date figure summing up from January to June 2021 is N29,399,946,046.00 constituting 38.5% actual recurrent receipts for the half year.

Recurrent receipts is made up of allocations from the Federation Account and the State Internally Generated Revenue (Independent Revenue).

This performance is below expectation but fair considering the economic situation prevalent including the waves and/or resurgence of COVID-19 with its socio-economic consequences. However, more efforts will need to be made especially in Internally Generated Revenue (IGR).

Government share of FAAC (Statutory Revenue) amounted to N13,024,864,986.89 during the period under review (April to June 2021) constituting 20.9% out of the annual projection of N62,200,000,000.00; while IGR collected in the same period amounted to N2,313,646,467.98 which is 16.4% of the projected N14,086,513,000.00. When added to the quarter one collections, overall Statutory Revenue amounts to N24,674,974,933.87 constituting overall 39.7% for the half year while that of IGR amount to N4,724,971,130.13 for the half year constituting 33.5%.

### **1.C Recurrent Expenditure Performance**

The Recurrent Expenditure constitute Personnel costs, Overhead costs and Public Debt Charges. During the period January to June under review, Recurrent Expenditure amounted to N26,768,997,631.55 which is 45.6% of the projected N58,681,081,626.00. Out of the said N26,768,997,631.55, Personnel costs amounted to N13,549,952,162.57, Overhead costs amounted to N5,804,908,227.83 while Public Debt Charges amounted to N7,414,497,241.15.

### **1.D Capital Expenditure Performance**

The 2021 budgeted Capital Expenditure amounts to the sum of N61,665,455,000.00.

Out of this figure, performance during the period April – June amounts to N12,961,785,734.12. This represents 21.1% performance only.

The January to June overall performance, however, stands at N16,531,793,500.58 constituting 26.8%. Performance is expected to rise as the year progresses.

### **1.E Conclusions**

Considering the above, it may be noted that the overall budget performance in quarter 2 covering January to June 2021 stands at 36.0%. Indicating a total expenditure of N43,300,791,132.13 out of the total budget size of N120,346,536,626.00. The performance is encouraging particularly in recurrent expenditure as government spending trends indicate usually more performance in the 3<sup>rd</sup> and 4<sup>th</sup> quarters. More will need to be done on capital expenditure though.

### **Note**

Several unexpected receipts (IGR and Capital receipts) and over expending by some MDAs especially Office of the Accountant General (Financial Consulting) which are reflected in the figures in this report will be addressed during Supplementary Budget later in quarter 3.

## 2 Budget Reports

### 2.A Summary

Table 1: Budget Summary

Item	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>13,000,000,000.00</b>	-	<b>16,830,929,386.14</b>	<b>129.5%</b>	- <b>3,830,929,386.14</b>
<b>Recurrent Revenue</b>	<b>76,286,513,000.00</b>	<b>15,338,511,454.87</b>	<b>29,399,946,064.00</b>	<b>38.5%</b>	<b>46,886,566,936.00</b>
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	62,200,000,000.00	13,024,864,986.89	24,674,974,933.87	39.7%	37,525,025,066.13
12 - INDEPENDENT REVENUE	14,086,513,000.00	2,313,646,467.98	4,724,971,130.13	33.5%	9,361,541,869.87
<b>Recurrent Expenditure</b>	<b>58,681,081,626.00</b>	<b>13,887,320,404.81</b>	<b>26,768,997,631.55</b>	<b>45.6%</b>	<b>31,912,083,994.45</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	27,547,012,326.00	6,622,797,871.15	13,549,592,162.57	49.2%	13,997,420,163.43
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	31,134,069,300.00	7,264,522,533.66	13,219,405,468.98	42.5%	17,914,663,831.02
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	16,464,369,300.00	3,518,740,048.91	5,804,908,227.83	35.3%	10,659,461,072.17
OTHER RECURRENT (2203-2208)	14,669,700,000.00	3,745,782,484.75	7,414,497,241.15	50.5%	7,255,202,758.85
<b>Transfer to Capital Account</b>	<b>30,605,431,374.00</b>	<b>1,451,191,050.06</b>	<b>19,461,877,818.59</b>	<b>63.6%</b>	<b>11,143,553,555.41</b>
<b>Capital Receipts</b>	<b>31,800,000,000.00</b>	<b>2,805,451,930.34</b>	<b>5,794,748,629.16</b>	<b>18.2%</b>	<b>26,005,251,370.84</b>
13 - AID AND GRANTS	19,300,000,000.00	1,634,876,124.07	3,796,781,834.98	19.7%	15,503,218,165.02
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	12,500,000,000.00	1,170,575,806.27	1,997,966,794.18	16.0%	10,502,033,205.82
<b>23 - CAPITAL EXPENDITURE</b>	<b>61,665,455,000.00</b>	<b>12,961,785,734.12</b>	<b>16,531,793,500.58</b>	<b>26.8%</b>	<b>45,133,661,499.42</b>
<b>Total Revenue (including OB)</b>	<b>121,086,513,000.00</b>	<b>18,143,963,385.21</b>	<b>52,025,624,079.30</b>	<b>43.0%</b>	<b>69,060,888,920.70</b>
<b>Total Expenditure</b>	<b>120,346,536,626.00</b>	<b>26,849,106,138.93</b>	<b>43,300,791,132.13</b>	<b>36.0%</b>	<b>77,045,745,493.87</b>

## 2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>108,086,513,000.00</b>	<b>16,763,062,578.94</b>	<b>32,534,823,898.98</b>	<b>30.1%</b>	<b>75,551,689,101.02</b>
<b>01000000000</b>	<b>Administrative</b>	<b>165,600,000.00</b>	<b>111,609,853.45</b>	<b>248,657,173.49</b>	<b>150.2%</b>	<b>- 83,057,173.49</b>
<b>01120000000</b>	<b>Gombe State House of Assembly</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
011200300100	Gombe State House of Assembly	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100	Gombe State House of Assembly Service Comm.	5,000,000.00	-	-	0.0%	5,000,000.00
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>58,000,000.00</b>	<b>6,456,615.33</b>	<b>10,174,164.18</b>	<b>17.5%</b>	<b>47,825,835.82</b>
012300100100	Ministry of Information and Culture	18,000,000.00	-	130,000.00	0.7%	17,870,000.00
012300400100	Gombe Media Corporation	40,000,000.00	6,456,615.33	10,044,164.18	25.1%	29,955,835.82
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>5,500,000.00</b>	<b>1,080,000.00</b>	<b>1,080,000.00</b>	<b>19.6%</b>	<b>4,420,000.00</b>
014000100100	Office of the Auditor General - State	1,500,000.00	1,080,000.00	1,080,000.00	72.0%	420,000.00
014000200100	Office of the Auditor General - Local Government	4,000,000.00	-	-	0.0%	4,000,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>21,600,000.00</b>	<b>18,000.00</b>	<b>552,900.00</b>	<b>2.6%</b>	<b>21,047,100.00</b>
014700100100	Civil Service Commission	21,600,000.00	18,000.00	552,900.00	2.6%	21,047,100.00
<b>01480000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>9,000,000.00</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>9.4%</b>	<b>8,150,000.00</b>
014800100100	Gombe State Independent Electoral Commission	9,000,000.00	850,000.00	850,000.00	9.4%	8,150,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>49,500,000.00</b>	<b>103,009,738.12</b>	<b>235,800,609.31</b>	<b>476.4%</b>	<b>- 186,300,609.31</b>
016100100100	Office of the Secretary to the State Government	30,000,000.00	-	2,110,000.00	7.0%	27,890,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	3,500,000.00	103,009,738.12	233,690,609.31	6676.9%	- 230,190,609.31
016103700100	Muslim Pilgrims Welfare Board	10,000,000.00	-	-	0.0%	10,000,000.00
016103800200	Christian Pilgrims Welfare Board	6,000,000.00	-	-	0.0%	6,000,000.00
<b>01640000000</b>	<b>Local Government Service Commission</b>	<b>6,000,000.00</b>	<b>163,500.00</b>	<b>163,500.00</b>	<b>2.7%</b>	<b>5,836,500.00</b>
016400100100	Local Government Service Commission	6,000,000.00	163,500.00	163,500.00	2.7%	5,836,500.00
<b>01650000000</b>	<b>Ministry of Special Duties</b>	<b>6,000,000.00</b>	<b>32,000.00</b>	<b>36,000.00</b>	<b>0.6%</b>	<b>5,964,000.00</b>
016500100100	Ministry of Special Duties	6,000,000.00	32,000.00	36,000.00	0.6%	5,964,000.00
<b>02000000000</b>	<b>Economic</b>	<b>106,709,450,000.00</b>	<b>16,590,223,338.07</b>	<b>32,162,303,643.67</b>	<b>30.1%</b>	<b>74,547,146,356.33</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Animal Husbandry</b>	<b>1,600,150,000.00</b>	<b>1,220,800.00</b>	<b>2,591,800.00</b>	<b>0.2%</b>	<b>1,597,558,200.00</b>
021500100100	Ministry of Agriculture and Animal Husbandry	1,574,150,000.00	1,220,800.00	2,591,800.00	0.2%	1,571,558,200.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	26,000,000.00	-	-	0.0%	26,000,000.00
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>103,549,700,000.00</b>	<b>16,464,794,520.59</b>	<b>31,970,290,014.53</b>	<b>30.9%</b>	<b>71,579,409,985.47</b>
022000100100	Ministry of Finance and Economic Development	31,800,000,000.00	1,424,551,124.07	3,134,877,834.98	9.9%	28,665,122,165.02
022000700100	Office of the Accountant General	62,690,000,000.00	13,024,864,986.89	25,045,350,501.59	40.0%	37,644,649,498.41
022000800100	Gombe State Internal Revenue Services	9,059,700,000.00	2,015,378,409.63	3,790,061,677.96	41.8%	5,269,638,322.04
<b>02220000000</b>	<b>Ministry of Commerce, Industry and Tourism</b>	<b>476,000,000.00</b>	<b>2,355,000.00</b>	<b>5,351,480.00</b>	<b>1.1%</b>	<b>470,648,520.00</b>
022200100100	Ministry of Commerce, Industry and Tourism	452,000,000.00	2,355,000.00	5,351,480.00	1.2%	446,648,520.00
022201800100	Gombe State Property Development Company	24,000,000.00	-	-	0.0%	24,000,000.00
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>34,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>34,000,000.00</b>
022800100100	Ministry of Science, Technology and Innovation	34,000,000.00	-	-	0.0%	34,000,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>323,600,000.00</b>	<b>4,422,050.00</b>	<b>10,916,850.00</b>	<b>3.4%</b>	<b>312,683,150.00</b>
023400100100	Ministry of Works and Transport	297,000,000.00	1,968,750.00	8,355,550.00	2.8%	288,644,450.00
023400200100	Office of the Surveyor General	26,600,000.00	2,453,300.00	2,561,300.00	9.6%	24,038,700.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>105,900,000.00</b>	<b>11,730,575.00</b>	<b>19,697,195.00</b>	<b>18.6%</b>	<b>86,202,805.00</b>
025200100100	Ministry of Water Resources	23,700,000.00	4,005,300.00	4,867,300.00	20.5%	18,832,700.00
025210200100	Gombe State Water Board	82,200,000.00	7,725,275.00	14,829,895.00	18.0%	67,370,105.00
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>200,000,000.00</b>	<b>175,000.00</b>	<b>19,699,800.00</b>	<b>9.8%</b>	<b>180,300,200.00</b>
025300100100	Ministry of Housing and Urban Development	100,000,000.00	-	-	0.0%	100,000,000.00
025305300100	Gombe State Urban Planning And Dev. Board	100,000,000.00	175,000.00	19,699,800.00	19.7%	80,300,200.00

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>02540000000</b>	<b>Ministry of Rural, Community Development and Cooperatives</b>	<b>10,100,000.00</b>	<b>561,000.00</b>	<b>2,183,024.63</b>	<b>21.6%</b>	<b>7,916,975.37</b>
025400100100	Ministry of Rural, Community Development and Cooperatives	10,100,000.00	561,000.00	2,183,024.63	21.6%	7,916,975.37
<b>02690000000</b>	<b>Ministry of Lands and Survey</b>	<b>410,000,000.00</b>	<b>104,964,392.48</b>	<b>131,573,479.51</b>	<b>32.1%</b>	<b>278,426,520.49</b>
026900100100	Ministry of Lands and Survey	344,000,000.00	98,387,495.43	124,996,582.46	36.3%	219,003,417.54
026900200100	Gombe Geographic Information System (GOGIS)	66,000,000.00	6,576,897.05	6,576,897.05	10.0%	59,423,102.95
<b>03000000000</b>	<b>Law And Justice</b>	<b>155,600,000.00</b>	<b>9,717,600.00</b>	<b>19,318,299.09</b>	<b>12.4%</b>	<b>136,281,700.91</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>116,250,000.00</b>	<b>5,409,600.00</b>	<b>13,580,299.09</b>	<b>11.7%</b>	<b>102,669,700.91</b>
031801100100	Judicial Service Commission	7,700,000.00	186,250.00	251,750.00	3.3%	7,448,250.00
031805100100	High Court of Justice	97,550,000.00	2,139,350.00	7,794,849.09	8.0%	89,755,150.91
031805300100	Sharia Court of Appeal	11,000,000.00	3,084,000.00	5,533,700.00	50.3%	5,466,300.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>39,350,000.00</b>	<b>4,308,000.00</b>	<b>5,738,000.00</b>	<b>14.6%</b>	<b>33,612,000.00</b>
032600100100	Ministry of Justice	1,000,000.00	-	-	0.0%	1,000,000.00
032600600100	College of Legal & Islamic Studies Nafada	38,350,000.00	4,308,000.00	5,738,000.00	15.0%	32,612,000.00
<b>05000000000</b>	<b>Social</b>	<b>1,055,863,000.00</b>	<b>51,511,787.42</b>	<b>104,544,782.73</b>	<b>9.9%</b>	<b>951,318,217.27</b>
<b>05130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>6,595,000.00</b>	<b>552,100.00</b>	<b>717,100.00</b>	<b>10.9%</b>	<b>5,877,900.00</b>
051300100100	Ministry of Youth and Sports Development	1,495,000.00	552,100.00	552,100.00	36.9%	942,900.00
051300400100	Sports Commission	5,000,000.00	-	165,000.00	3.3%	4,835,000.00
051305500100	Gombe State Agency for Community and Social Development	100,000.00	-	-	0.0%	100,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>9,210,000.00</b>	<b>490,500.00</b>	<b>1,085,939.00</b>	<b>11.8%</b>	<b>8,124,061.00</b>
051400100100	Ministry of Women Affairs & Social Development	9,210,000.00	490,500.00	1,085,939.00	11.8%	8,124,061.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>47,890,000.00</b>	<b>338,796.00</b>	<b>1,221,509.00</b>	<b>2.6%</b>	<b>46,668,491.00</b>
051700100100	Ministry of Education	40,000,000.00	338,796.00	1,221,509.00	3.1%	38,778,491.00
051700300100	State Universal Basic Education	5,000,000.00	-	-	0.0%	5,000,000.00
051701700100	Teachers Service Commission	2,890,000.00	-	-	0.0%	2,890,000.00
<b>05190000000</b>	<b>Ministry of Higher Education</b>	<b>895,075,000.00</b>	<b>46,208,641.42</b>	<b>92,461,862.73</b>	<b>10.3%</b>	<b>802,613,137.27</b>
051906600100	Ministry of Higher Education	38,000,000.00	320,000.00	320,000.00	0.8%	37,680,000.00
051901800100	State Polytechnic Bajoga	10,580,000.00	-	-	0.0%	10,580,000.00
051902000100	College of Education Billiri	37,325,000.00	12,432,833.40	12,432,833.40	33.3%	24,892,166.60
051902100100	Gombe State University	803,840,000.00	33,095,745.02	79,348,966.33	9.9%	724,491,033.67
051902200100	Gombe State University of Science and Technology Kumo	330,000.00	350,063.00	350,063.00	106.1%	20,063.00
051905600100	Scholarship Board	5,000,000.00	10,000.00	10,000.00	0.2%	4,990,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>42,093,000.00</b>	<b>652,150.00</b>	<b>4,167,172.00</b>	<b>9.9%</b>	<b>37,925,828.00</b>
052100100100	Ministry of Health	26,500,000.00	-	2,495,500.00	9.4%	24,004,500.00
052101100100	College of Nursing	6,093,000.00	547,150.00	916,672.00	15.0%	5,176,328.00
052101500100	Gombe State Traditional Medicine Board	500,000.00	15,000.00	65,000.00	13.0%	435,000.00
052101600100	College of Health Technology	9,000,000.00	90,000.00	690,000.00	7.7%	8,310,000.00
<b>05350000000</b>	<b>Ministry of Environment and Forest Resources</b>	<b>50,000,000.00</b>	<b>3,269,600.00</b>	<b>4,891,200.00</b>	<b>9.8%</b>	<b>45,108,800.00</b>
053500100100	Ministry of Environment and Forest Resources	31,500,000.00	3,145,600.00	4,499,200.00	14.3%	27,000,800.00
053501600100	Environmental Protection Agency (GOSEPA)	18,500,000.00	124,000.00	392,000.00	2.1%	18,108,000.00
<b>05510000000</b>	<b>Ministry for Local Government and Chieftancy Affairs</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,000,000.00</b>
055100100100	Ministry for Local Government and Chieftancy Affairs	5,000,000.00	-	-	0.0%	5,000,000.00

## 2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>108,086,513,000.00</b>	<b>16,763,062,578.94</b>	<b>32,534,823,898.98</b>	<b>30.1%</b>	<b>75,551,689,101.02</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>62,200,000,000.00</b>	<b>13,024,864,986.89</b>	<b>24,674,974,933.87</b>	<b>39.7%</b>	<b>37,525,025,066.13</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>62,200,000,000.00</b>	<b>13,024,864,986.89</b>	<b>24,674,974,933.87</b>	<b>39.7%</b>	<b>37,525,025,066.13</b>
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>39,000,000,000.00</b>	<b>6,900,939,929.85</b>	<b>14,126,052,782.88</b>	<b>36.2%</b>	<b>24,873,947,217.12</b>
11010101	Statutory Allocation	39,000,000,000.00	6,900,939,929.85	14,126,052,782.88	36.2%	24,873,947,217.12
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>	<b>12,000,000,000.00</b>	<b>5,049,819,977.39</b>	<b>9,474,793,071.34</b>	<b>79.0%</b>	<b>2,525,206,928.66</b>
11010201	Share of VAT	12,000,000,000.00	5,049,819,977.39	9,474,793,071.34	79.0%	2,525,206,928.66
<b>110103</b>	<b>OTHER FAAC</b>	<b>11,200,000,000.00</b>	<b>1,074,105,079.65</b>	<b>1,074,129,079.65</b>	<b>9.6%</b>	<b>10,125,870,920.35</b>
11010301	Excess Crude /PPT	500,000,000.00	-	-	0.0%	500,000,000.00
11010303	Budget Augmentation	500,000,000.00	654,762,903.66	654,762,903.66	131.0%	- 154,762,903.66
11010304	Exchange Rate Gain	1,000,000,000.00	40,559,737.91	40,559,737.91	4.1%	959,440,262.09
11010306	Non Oil Excess Revenue	500,000,000.00	132,741,007.48	132,741,007.48	26.5%	367,258,992.52
11010307	Share of Solid Minerals	500,000,000.00	45,847,662.01	45,847,662.01	9.2%	454,152,337.99
11010308	Stabilization Fund	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
11010309	Other Recurrent Receipts	7,000,000,000.00	200,193,768.59	200,217,768.59	2.9%	6,799,782,231.41
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>14,086,513,000.00</b>	<b>2,313,646,467.98</b>	<b>4,724,971,130.13</b>	<b>33.5%</b>	<b>9,361,541,869.87</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>4,238,700,000.00</b>	<b>628,473,403.20</b>	<b>1,173,782,591.46</b>	<b>27.7%</b>	<b>3,064,917,408.54</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>4,238,700,000.00</b>	<b>628,473,403.20</b>	<b>1,173,782,591.46</b>	<b>27.7%</b>	<b>3,064,917,408.54</b>
12010101	Capital Gains Tax	3,000,000.00	9,699,781.61	11,016,822.98	367.2%	- 8,016,822.98
12010102	Direct Assessment Tax	50,000,000.00	-	6,520,925.00	13.0%	43,479,075.00
12010103	Pay As You Earn (PAYE) - Federal	1,500,000,000.00	649,413.50	183,987,459.05	12.3%	1,316,012,540.95
12010104	Pay As You Earn (PAYE) - State	1,000,000,000.00	84,905,823.40	233,222,448.06	23.3%	766,777,551.94
12010105	Pay As You Earn (PAYE) - Local Government	300,000,000.00	83,894,779.00	142,224,866.24	47.4%	157,775,133.76
12010106	Pay As You Earn (PAYE) - Private Sector	1,000,000,000.00	242,356,652.32	363,479,879.23	36.3%	636,520,120.77
12010109	5% Withholding Tax on Payment to Contractors	150,000,000.00	66,742,810.75	87,953,372.61	58.6%	62,046,627.39
12010110	10% Withholding Tax on Dividends	60,000,000.00	130,554,810.54	130,673,790.54	217.8%	- 70,673,790.54
12010111	10% Withholding Tax on Bank Interest	100,000,000.00	4,978,014.23	7,967,653.90	8.0%	92,032,346.10
12010112	10% Withholding Tax on Rents	32,000,000.00	-	986,420.00	3.1%	31,013,580.00
12010114	10% Directors Fees	15,000,000.00	3,541,375.00	3,698,675.00	24.7%	11,301,325.00
12010116	Education Levy	10,000,000.00	-	-	0.0%	10,000,000.00
12010118	Stamp Duty Tax	3,200,000.00	1,149,942.85	1,840,828.85	57.5%	1,359,171.15
12010124	Development Levy	13,000,000.00	-	209,450.00	1.6%	12,790,550.00
12010126	Bills Introduction Levy	2,500,000.00	-	-	0.0%	2,500,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>9,847,813,000.00</b>	<b>1,685,173,064.78</b>	<b>3,551,188,538.67</b>	<b>36.1%</b>	<b>6,296,624,461.33</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>163,250,000.00</b>	<b>19,252,590.00</b>	<b>32,793,455.15</b>	<b>20.1%</b>	<b>130,456,544.85</b>
12020116	Cattle Dealer Licences	1,000,000.00	-	42,000.00	4.2%	958,000.00
12020122	Produce Buying Licences	850,000.00	-	-	0.0%	850,000.00
12020126	Tractor Hiring Services	1,500,000.00	780,000.00	780,000.00	52.0%	720,000.00
12020128	Borehole Drilling Licences	2,000,000.00	120,000.00	120,000.00	6.0%	1,880,000.00
12020132	Motor Vehicle Licences	15,000,000.00	10,091,150.00	10,634,625.00	70.9%	4,365,375.00
12020134	Patent Medicine and Drugs Licences	2,000,000.00	-	-	0.0%	2,000,000.00
12020137	Trade Permits Licences	5,000,000.00	-	1,066,500.00	21.3%	3,933,500.00
12020138	Forest Licences Roller Saws,Saw Mill Hammer/Licences	2,000,000.00	2,842,600.00	4,042,600.00	202.1%	- 2,042,600.00
12020140	Licence Plates	48,000,000.00	1,180,725.00	1,180,725.00	2.5%	46,819,275.00
12020148	Hides & Skin Buyers Licences	100,000.00	-	-	0.0%	100,000.00
12020149	Motorcycle /Tricycle Licences	25,000,000.00	2,458,595.00	11,515,020.00	46.1%	13,484,980.00



Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020152	Issuing of Certificate / License	1,000,000.00	-	-	0.0%	1,000,000.00
12020153	Annual Renewal	26,800,000.00	1,194,600.00	2,467,215.15	9.2%	24,332,784.85
12020155	Learner's Permit	2,000,000.00	157,920.00	364,170.00	18.2%	1,635,830.00
12020157	Public Convenience Operating Licence	7,500,000.00	124,000.00	185,600.00	2.5%	7,314,400.00
12020158	Forest Produce Cutting/Handling Licence	5,000,000.00	90,000.00	90,000.00	1.8%	4,910,000.00
12020159	Wood/Charcoal Sales Charges	2,000,000.00	-	-	0.0%	2,000,000.00
12020160	Wood/Charcoal Transporting Charges	7,500,000.00	-	-	0.0%	7,500,000.00
12020161	Bushmeat Sellers Charges	2,000,000.00	213,000.00	213,000.00	10.7%	1,787,000.00
12020162	Environmental Pollution Charges	5,000,000.00	-	-	0.0%	5,000,000.00
12020163	Waste Collection & Disposal Charge	2,000,000.00	-	92,000.00	4.6%	1,908,000.00
<b>120203</b>	<b>ROYALTIES</b>	<b>200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200,000.00</b>
12020314	Royalties on Borehole	200,000.00	-	-	0.0%	200,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,342,295,000.00</b>	<b>175,257,659.22</b>	<b>458,666,679.89</b>	<b>34.2%</b>	<b>883,628,320.11</b>
12020401	Court Fees	40,000,000.00	2,085,700.00	3,571,350.00	8.9%	36,428,650.00
12020409	Weight and Measure Fees	1,000,000.00	-	-	0.0%	1,000,000.00
12020417	Contractors Registration Fees	22,030,000.00	97,599,738.12	100,339,738.12	455.5%	-78,309,738.12
12020425	Disinfection of Produce Fees/Fumigation/Spraying of Produce	1,000,000.00	-	-	0.0%	1,000,000.00
12020426	Court Summons Fees	1,000,000.00	-	321,210.00	32.1%	678,790.00
12020427	Tender Fees	7,610,000.00	4,335,000.00	4,335,000.00	57.0%	3,275,000.00
12020436	Billboard/Advertisement Fees	10,000,000.00	-	206,800.00	2.1%	9,793,200.00
12020438	Survey/Planning Fees	24,500,000.00	2,542,224.90	10,678,761.30	43.6%	13,821,238.70
12020441	Laboratory Fees	880,000.00	-	-	0.0%	880,000.00
12020445	Change of Ownership Fees	9,000,000.00	-	-	0.0%	9,000,000.00
12020448	Clearance on Development Plans	5,000,000.00	15,000.00	15,000.00	0.3%	4,985,000.00
12020449	Business/Trade Operating Fees	2,000,000.00	-	1,565,900.00	78.3%	434,100.00
12020450	Inspection Fees	17,600,000.00	420,200.00	4,894,653.00	27.8%	12,705,347.00
12020453	Application Fees	67,600,000.00	5,498,404.20	6,352,938.13	9.4%	61,247,061.87
12020454	Road Side Parking Fees	5,000,000.00	-	-	0.0%	5,000,000.00
12020457	Registration Fees	667,905,000.00	35,101,620.00	137,052,962.06	20.5%	530,852,037.94
12020458	Processing Fees	101,000,000.00	175,000.00	18,911,000.00	18.7%	82,089,000.00
12020459	Approval Fees	1,000,000.00	-	-	0.0%	1,000,000.00
12020460	Renewal Fees	3,500,000.00	1,080,000.00	1,080,000.00	30.9%	2,420,000.00
12020462	Examination Fees	10,560,000.00	2,188,000.00	3,524,000.00	33.4%	7,036,000.00
12020463	Tuition Fees	8,460,000.00	47,150.00	47,150.00	0.6%	8,412,850.00
12020464	Vetting of Contract Fees	4,500,000.00	1,200,000.00	130,060,871.19	2890.2%	-125,560,871.19
12020465	Consultants/Service Providers Fees	500,000.00	-	-	0.0%	500,000.00
12020466	Non-Refundable Deposit/Fees	21,000,000.00	-	1,190,000.00	5.7%	19,810,000.00
12020468	Appointment Letter Collection Fees	2,000,000.00	-	-	0.0%	2,000,000.00
12020469	Grading Fees	400,000.00	431,800.00	583,800.00	146.0%	-183,800.00
12020470	Haulage Fees	5,200,000.00	3,513,100.00	3,513,100.00	67.6%	1,686,900.00
12020471	Cold Room Fees	1,500,000.00	-	-	0.0%	1,500,000.00
12020472	Taxi Cap Registration Fees	15,000,000.00	5,329,295.00	5,329,295.00	35.5%	9,670,705.00
12020473	Motor Vehicle Registration Fees	75,000,000.00	13,228,627.00	19,088,812.00	25.5%	55,911,188.00
12020474	Hotel Business Fees	5,000,000.00	-	50,000.00	1.0%	4,950,000.00
12020475	Concession Fees	151,000,000.00	57,500.00	67,500.00	0.0%	150,932,500.00
12020477	Network Mast & Base Stations	5,000,000.00	-	-	0.0%	5,000,000.00
12020478	Optic Fiber Cables Laying Fees	3,000,000.00	-	-	0.0%	3,000,000.00
12020479	Fuel Dumping Fees	4,000,000.00	-	-	0.0%	4,000,000.00
12020481	Beacon Installation/Replacement Fees	1,000,000.00	81,000.00	169,000.00	16.9%	831,000.00

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020470	Haulage Fees	5,200,000.00	3,513,100.00	3,513,100.00	67.6%	1,686,900.00
12020471	Cold Room Fees	1,500,000.00	-	-	0.0%	1,500,000.00
12020472	Taxi Cap Registration Fees	15,000,000.00	5,329,295.00	5,329,295.00	35.5%	9,670,705.00
12020473	Motor Vehicle Registration Fees	75,000,000.00	13,228,627.00	19,088,812.00	25.5%	55,911,188.00
12020474	Hotel Business Fees	5,000,000.00	-	50,000.00	1.0%	4,950,000.00
12020475	Concession Fees	151,000,000.00	57,500.00	67,500.00	0.0%	150,932,500.00
12020477	Network Mast & Base Stations	5,000,000.00	-	-	0.0%	5,000,000.00
12020478	Optic Fiber Cables Laying Fees	3,000,000.00	-	-	0.0%	3,000,000.00
12020479	Fuel Dumping Fees	4,000,000.00	-	-	0.0%	4,000,000.00
12020481	Beacon Installation/Replacement Fees	1,000,000.00	81,000.00	169,000.00	16.9%	831,000.00
12020482	Deed Preparation Fees	500,000.00	-	-	0.0%	500,000.00
12020483	Affidavit Fees	4,500,000.00	18,500.00	3,054,989.00	67.9%	1,445,011.00
12020484	Probate Fees	11,500,000.00	56,000.00	1,914,650.00	16.6%	9,585,349.91
12020485	Complaints Fees	2,000,000.00	-	-	0.0%	2,000,000.00
12020486	Marriage Certificate Fees	50,000.00	500.00	23,400.00	46.8%	26,600.00
12020487	Certification Fees	1,500,000.00	11,000.00	77,000.00	5.1%	1,423,000.00
12020488	Transfer of Cases Fees	2,500,000.00	600.00	13,500.00	0.5%	2,486,500.00
12020489	Witness Fees	1,500,000.00	-	111,800.00	7.5%	1,388,200.00
12020490	Entry of Appeal Fees	2,500,000.00	241,700.00	522,500.00	20.9%	1,977,500.00
12020491	Private Institutions Fees	15,000,000.00	-	-	0.0%	15,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>116,093,000.00</b>	<b>5,070,468.55</b>	<b>17,820,104.36</b>	<b>15.3%</b>	<b>98,272,895.64</b>
12020501	Court Fines	35,000,000.00	156,800.00	956,200.00	2.7%	34,043,800.00
12020503	Penalties (General)	20,750,000.00	752,600.00	1,402,616.00	6.8%	19,347,384.00
12020504	Fines For Illegal Cutting of Roads	1,000,000.00	-	194,000.00	19.4%	806,000.00
12020523	Penalty For Late Payment of Rent	2,000,000.00	315,894.70	997,494.70	49.9%	1,002,505.30
12020534	Site Inspection Report for Conversion	4,000,000.00	-	1,963,686.43	49.1%	2,036,313.57
12020536	Transfer of C of O	4,000,000.00	827,134.90	1,879,377.28	47.0%	2,120,622.72
12020538	Motion on Notice/Annetures	1,000,000.00	1,545,150.00	1,559,450.00	155.9%	559,450.00
12020540	Sales of Layout Plans	4,000,000.00	35,488.95	3,120,888.95	78.0%	879,111.05
12020541	Planning Recommendation of Extension of Site	1,000,000.00	-	-	0.0%	1,000,000.00
12020543	Registration of Herbal Union Members	200,000.00	-	-	0.0%	200,000.00
12020544	Registration of Makera Union Members	200,000.00	-	-	0.0%	200,000.00
12020545	Registration of Welders Union Members	200,000.00	-	-	0.0%	200,000.00
12020547	Non Compliance Penalty	3,500,000.00	1,133,400.00	1,133,400.00	32.4%	2,366,600.00
12020548	Demorage Charge	7,000,000.00	-	-	0.0%	7,000,000.00
12020549	Accident Treatment Charge	5,000,000.00	-	3,351,300.00	67.0%	1,648,700.00
12020550	Boarding and Loading Charge	17,243,000.00	300,000.00	1,257,691.00	7.3%	15,985,309.00
12020551	PTA Levy	5,000,000.00	4,000.00	4,000.00	0.1%	4,996,000.00
12020552	Bill of Interest	5,000,000.00	-	-	0.0%	5,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,820,600,000.00</b>	<b>13,471,575.00</b>	<b>1,152,516,022.01</b>	<b>63.3%</b>	<b>668,083,977.99</b>
12020601	Sales of Journal & Publications	4,000,000.00	-	-	0.0%	4,000,000.00
12020603	Sales of ID Cards	3,530,000.00	-	-	0.0%	3,530,000.00
12020605	Sales of Vaccines	1,500,000.00	-	-	0.0%	1,500,000.00
12020606	Sales of Application Forms	37,100,000.00	64,500.00	1,266,000.00	3.4%	35,834,000.00
12020607	Sales of Registration Forms	23,500,000.00	-	617,200.00	2.6%	22,882,800.00
12020608	Sales of Improved Seeds/Chemicals	16,000,000.00	-	-	0.0%	16,000,000.00
12020609	Sales of Farm Produce	250,000.00	-	-	0.0%	250,000.00
12020616	Other Sales	3,600,000.00	11,232,750.00	19,167,982.53	532.4%	15,567,982.53
12020617	Sales of Transfer of Service Forms	17,820,000.00	137,500.00	166,500.00	0.9%	17,653,500.00
12020618	Sales of Secondment Forms	1,000,000.00	-	-	0.0%	1,000,000.00
12020619	Sales of Contract Appointment/Re-Engagement Forms	4,470,000.00	6,500.00	8,300.00	0.2%	4,461,700.00
12020620	Sales of APER Forms	6,000,000.00	64,000.00	90,500.00	1.5%	5,909,500.00
12020621	Sales of Withdraw/Resignation/Retirement Forms	3,400,000.00	-	-	0.0%	3,400,000.00
12020622	Sales of Nomination Forms	9,000,000.00	850,000.00	850,000.00	9.4%	8,150,000.00
12020623	Sales of Fertilizer	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
12020624	Strategic Grains Reserve	25,000,000.00	-	-	0.0%	25,000,000.00
12020625	Poultry Production Sales	5,000,000.00	-	-	0.0%	5,000,000.00
12020626	Sale of Fruits and Vegetables base	250,000.00	-	19,500.00	7.8%	230,500.00

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020627	Sales of Ox and Ox-draw Implements	15,000,000.00	-	-	0.0%	15,000,000.00
12020628	Proceeds from Auctions	7,530,000.00	-	-	0.0%	7,530,000.00
12020629	Sales of Government Properties	70,000,000.00	-	3,499,484.48	5.0%	66,500,515.52
12020630	Sale of Drivers/Conductors Badges	7,000,000.00	-	-	0.0%	7,000,000.00
12020631	Sale of Vehicle Stickers	6,000,000.00	-	-	0.0%	6,000,000.00
12020632	Sale of Reflective Jackets	8,000,000.00	-	-	0.0%	8,000,000.00
12020633	Replacement of Missing Number Plates	5,000,000.00	197,075.00	1,125,856,305.00	22517.1%	- 1,120,856,305.00
12020635	Proof of Ownership Certificate	5,000,000.00	-	-	0.0%	5,000,000.00
12020636	Heavy Duty Vehicles Permit	10,000,000.00	-	5,000.00	0.1%	9,995,000.00
12020637	Sale of Maps	100,000.00	10,000.00	10,000.00	10.0%	90,000.00
12020638	Sale of Fish Fingerlings/Fish	5,000,000.00	-	-	0.0%	5,000,000.00
12020639	Sale of Fish Feeds	10,000,000.00	-	-	0.0%	10,000,000.00
12020640	Sale of Fishing Gears/Equipment	50,000.00	420,750.00	420,750.00	841.5%	- 370,750.00
12020641	Registration of Fish Farms/Hatcheries	500,000.00	318,250.00	318,250.00	63.7%	181,750.00
12020642	Sale of Recruitment/Appointment Forms	1,500,000.00	155,250.00	155,250.00	10.4%	1,344,750.00
12020644	Sale of Out-Patient Cards	500,000.00	15,000.00	65,000.00	13.0%	435,000.00
12020667	Screening	8,000,000.00	-	-	0.0%	8,000,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>1,092,675,000.00</b>	<b>119,288,664.16</b>	<b>353,605,608.08</b>	<b>32.4%</b>	<b>739,069,391.92</b>
12020701	Earnings From Consultancy Services	104,000,000.00	1,580,000.00	1,625,000.00	1.6%	102,375,000.00
12020703	Earnings From Hire of Plants and Equipments	500,000.00	-	-	0.0%	500,000.00
12020704	Earnings From the use of Govt. Vehicles	-	381,200.00	441,200.00	-	441,200.00
12020706	Earnings From Tolls of Expressway	3,000,000.00	-	1,495,100.00	49.8%	1,504,900.00
12020709	Earnings From Tourism/ Cultural/Arts Centres	2,000,000.00	-	-	0.0%	2,000,000.00
12020712	Other Earnings	72,260,000.00	18,199,080.56	40,571,066.15	56.1%	31,688,933.85
12020713	Earning from Radio Stations	20,000,000.00	3,430,313.75	5,510,547.10	27.6%	14,489,452.90
12020714	Earnings from Television Stations	20,000,000.00	3,026,301.58	4,533,617.08	22.7%	15,466,382.92
12020715	Earnings from Monitization	3,000,000.00	-	196,362,923.48	6545.4%	- 193,362,923.48
12020716	Earnings from Hospital Shops	2,000,000.00	80,000.00	80,000.00	4.0%	1,920,000.00
12020719	Collections from POS	5,000,000.00	-	2,200,000.00	44.0%	2,800,000.00
12020721	Earnings from Car Hire Services	4,000,000.00	193,125.00	205,125.00	5.1%	3,794,875.00
12020722	Revalidation of Old Plate Numbers	5,000,000.00	-	-	0.0%	5,000,000.00
12020723	Registration of Business Premises	15,000,000.00	-	1,045,980.00	7.0%	13,954,020.00
12020724	Registration of Hotels	7,000,000.00	1,655,100.00	1,665,100.00	23.8%	5,334,900.00
12020725	Earnings from State Owned Hotels	256,000,000.00	-	-	0.0%	256,000,000.00
12020726	Earnings from Markets	7,000,000.00	410,000.00	470,000.00	6.7%	6,530,000.00
12020727	Earnings from GSM providers	20,000,000.00	-	-	0.0%	20,000,000.00
12020728	Certification of Patent & Trade Marks	1,000,000.00	-	-	0.0%	1,000,000.00
12020729	Certification of Commodities/Products	700,000.00	-	-	0.0%	700,000.00
12020730	Registration of NATA Union Members	200,000.00	-	-	0.0%	200,000.00
12020731	Amalgamated Unions/Associations	500,000.00	-	-	0.0%	500,000.00
12020732	Earnings from Other Masts	3,000,000.00	-	-	0.0%	3,000,000.00
12020733	Earnings from State Tranport Service	200,000,000.00	-	20,000.00	0.0%	199,980,000.00
12020734	Domestic Landing and Parking	39,000,000.00	-	-	0.0%	39,000,000.00
12020735	International Landing and Parking	1,000,000.00	-	-	0.0%	1,000,000.00
12020736	Students Airport Excursion	2,000,000.00	-	-	0.0%	2,000,000.00
12020737	Other Airport Services General	24,000,000.00	881,400.00	3,645,300.00	15.2%	20,354,700.00
12020738	Water Rate/Charges	12,000,000.00	-	3,254,920.00	27.1%	8,745,080.00
12020739	Change of Water Line	4,000,000.00	-	-	0.0%	4,000,000.00
12020740	Relocation of Water Pipeline	20,000,000.00	1,396,000.00	1,396,000.00	7.0%	18,604,000.00

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020741	Compensation Charges	20,000,000.00	61,000.00	61,000.00	0.3%	19,939,000.00
12020742	Water Tank Treatment Charges	1,500,000.00	33,500.00	98,500.00	6.6%	1,401,500.00
12020743	Private Water Tankers Charges	1,000,000.00	61,000.00	61,000.00	6.1%	939,000.00
12020744	Water Connexion & Reconnection charges	20,000,000.00	-	184,600.00	0.9%	19,815,400.00
12020745	Road Show Permit	2,000,000.00	-	-	0.0%	2,000,000.00
12020746	Signage & Mobile Adverts	6,500,000.00	-	418,000.00	6.4%	6,082,000.00
12020747	Premium on Lands	20,000,000.00	86,560,580.27	86,560,580.27	432.8%	-
12020748	Sale of Admission Form	56,900,000.00	535,000.00	535,000.00	0.9%	56,365,000.00
12020749	Students Handbook	2,320,000.00	180,000.00	180,000.00	7.8%	2,140,000.00
12020751	ICT Charges	8,145,000.00	-	-	0.0%	8,145,000.00
12020752	Library Usage Charge	2,770,000.00	-	-	0.0%	2,770,000.00
12020753	Verification of Results Charges	3,030,000.00	275,063.00	275,063.00	9.1%	2,754,937.00
12020755	Games/Sports Charges	4,120,000.00	-	-	0.0%	4,120,000.00
12020756	Facility Usage Charges	2,100,000.00	-	-	0.0%	2,100,000.00
12020757	Matriculation Charges	3,000,000.00	-	-	0.0%	3,000,000.00
12020759	Hostel Accommodation Charges	60,010,000.00	-	-	0.0%	60,010,000.00
12020760	Declarations General	500,000.00	-	-	0.0%	500,000.00
12020761	Hiring of Cameras/Public Address Systems	100,000.00	-	-	0.0%	100,000.00
12020762	Supervision Charges General	100,000.00	-	-	0.0%	100,000.00
12020763	Earnings from Music/Film Producers	1,000,000.00	-	-	0.0%	1,000,000.00
12020764	Earnings from Music/Film/Video/Cassette Vendors	1,500,000.00	-	104,986.00	7.0%	1,395,014.00
12020765	Blind Workshop Products	1,600,000.00	350,000.00	350,000.00	21.9%	1,250,000.00
12020766	Women Development Center Products	50,000.00	-	50,000.00	100.0%	-
12020767	Child Development Schools	560,000.00	-	30,000.00	5.4%	530,000.00
12020768	Hiring of Halls & Other Facilities	1,500,000.00	-	10,000.00	0.7%	1,490,000.00
12020769	Administrative Charges	400,000.00	-	-	0.0%	400,000.00
12020770	Medical Examination Charges	3,510,000.00	-	-	0.0%	3,510,000.00
12020771	Earnings from Business Centers	500,000.00	-	-	0.0%	500,000.00
12020772	Earnings form Open Space Usage	1,000,000.00	-	-	0.0%	1,000,000.00
12020773	Fumigation Services	2,000,000.00	-	-	0.0%	2,000,000.00
12020774	Earnings from Stadium Hire	5,000,000.00	-	165,000.00	3.3%	4,835,000.00
12020775	Confirmation of Traditional Titles	5,000,000.00	-	-	0.0%	5,000,000.00
12020776	Teaching Practice Charges	1,800,000.00	-	-	0.0%	1,800,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>4,000,000.00</b>	<b>581,509.42</b>	<b>581,509.42</b>	<b>14.5%</b>	<b>3,418,490.58</b>
12020806	Rent on Senior Staff Quarters	2,500,000.00	581,509.42	581,509.42	23.3%	1,918,490.58
12020808	Rent on Govt. Stalls	1,500,000.00	-	-	0.0%	1,500,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>312,000,000.00</b>	<b>1,094,065.00</b>	<b>3,777,444.25</b>	<b>1.2%</b>	<b>308,222,555.75</b>
12020907	Rent on Industrial Estates	10,000,000.00	232,400.00	487,000.00	4.9%	9,513,000.00
12020908	Consent Fees	20,000,000.00	-	66,000.00	0.3%	19,934,000.00
12020909	Recovery on Compensation	20,000,000.00	-	-	0.0%	20,000,000.00
12020910	Ground Rent	250,000,000.00	-	2,342,779.25	0.9%	247,657,220.75
12020911	Temporary C of O	1,000,000.00	-	15,000.00	1.5%	985,000.00
12020912	Extension of Titles	500,000.00	-	-	0.0%	500,000.00
12020913	Preparation Fees	500,000.00	-	5,000.00	1.0%	495,000.00
12020914	Search Fees	5,000,000.00	765,665.00	765,665.00	15.3%	4,234,335.00
12020915	Recertification Charges	5,000,000.00	96,000.00	96,000.00	1.9%	4,904,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>17,000,000.00</b>	<b>-</b>	<b>64,433,284.00</b>	<b>379.0%</b>	<b>-</b>
12021006	General Refunds	17,000,000.00	-	64,433,284.00	379.0%	-
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>30,000,000.00</b>	<b>-</b>	<b>22,187,468.26</b>	<b>74.0%</b>	<b>7,812,531.74</b>
12021102	Dividend Received	30,000,000.00	-	22,187,468.26	74.0%	7,812,531.74

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>120212</b>	<b>INTEREST EARNED</b>	<b>112,000,000.00</b>	-	<b>82,075,569.80</b>	<b>73.3%</b>	<b>29,924,430.20</b>
12021201	Interest on Motor Vehicle Advances	2,000,000.00	-	70,139,786.42	3507.0%	68,139,786.42
12021210	Interest on Bank Deposit	110,000,000.00	-	11,935,783.38	10.9%	98,064,216.62
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>4,837,700,000.00</b>	<b>1,351,156,533.43</b>	<b>1,362,731,393.45</b>	<b>28.2%</b>	<b>3,474,968,606.55</b>
12021306	Miscellaneous Revenue	292,700,000.00	11,017,189.00	11,109,691.69	3.8%	281,590,308.31
12021307	Liabilities (Back Duty)	4,500,000,000.00	1,340,139,344.43	1,349,805,166.75	30.0%	3,150,194,833.25
12021309	Recovery of Car Loans	45,000,000.00	-	1,816,535.01	4.0%	43,183,464.99
<b>13</b>	<b>AID AND GRANTS</b>	<b>19,300,000,000.00</b>	<b>896,751,124.07</b>	<b>2,607,077,834.98</b>	<b>13.5%</b>	<b>16,692,922,165.02</b>
<b>1302</b>	<b>GRANTS</b>	<b>19,300,000,000.00</b>	<b>896,751,124.07</b>	<b>2,607,077,834.98</b>	<b>13.5%</b>	<b>16,692,922,165.02</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>12,900,000,000.00</b>	<b>896,751,124.07</b>	<b>2,488,451,124.07</b>	<b>19.3%</b>	<b>10,411,548,875.93</b>
13020301	TETFUND	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
13020303	SDGs Conditional Grant	500,000,000.00	-	-	0.0%	500,000,000.00
13020305	UBE	500,000,000.00	-	-	0.0%	500,000,000.00
13020307	Community Based Health Insurance Scheme	250,000,000.00	-	-	0.0%	250,000,000.00
13020308	Save One Million Lives	700,000,000.00	896,751,124.07	1,491,451,124.07	213.1%	791,451,124.07
13020310	SFTAS	5,000,000,000.00	-	997,000,000.00	19.9%	4,003,000,000.00
13020311	COVID-19 Intervention	200,000,000.00	-	-	0.0%	200,000,000.00
13020312	SFTAS AF	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
13020313	Strategic Support for Water Supply [COVID -19 ]	750,000,000.00	-	-	0.0%	750,000,000.00
<b>130204</b>	<b>FOREIGN GRANTS</b>	<b>6,400,000,000.00</b>	-	<b>118,626,710.91</b>	<b>1.9%</b>	<b>6,281,373,289.09</b>
13020405	United Nations Systems	500,000,000.00	-	-	0.0%	500,000,000.00
13020406	International NGO's	500,000,000.00	-	118,626,710.91	23.7%	381,373,289.09
13020408	Partnership For Expended Water Supply Sanitation and Hygiene [PEWASH]	750,000,000.00	-	-	0.0%	750,000,000.00
13020409	Better Education Service Delivery for All (BESDA)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
13020410	Bill and Melinda Gate Foundation [BMGF]	500,000,000.00	-	-	0.0%	500,000,000.00
13020411	Sustainable Water Supply [ W/BANK ]	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
13020412	Health System Support Grant [GAVI ]	750,000,000.00	-	-	0.0%	750,000,000.00
13020413	Basic Health CAREs Provision Fund	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>12,500,000,000.00</b>	<b>527,800,000.00</b>	<b>527,800,000.00</b>	<b>4.2%</b>	<b>11,972,200,000.00</b>
<b>1401</b>	<b>TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF</b>	<b>5,000,000,000.00</b>	-	-	<b>0.0%</b>	<b>5,000,000,000.00</b>
<b>140101</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>5,000,000,000.00</b>	-	-	<b>0.0%</b>	<b>5,000,000,000.00</b>
14010103	LG Contribution to Joint Projects	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>7,500,000,000.00</b>	<b>527,800,000.00</b>	<b>527,800,000.00</b>	<b>7.0%</b>	<b>6,972,200,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>4,000,000,000.00</b>	-	-	<b>0.0%</b>	<b>4,000,000,000.00</b>
14030101	Commercial & Other Bank Loans	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
14030112	C B N Support Facility For Health Sector [ COVID-19 ]	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
14030114	National Housing Loans Facility (Family Homes)	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>3,500,000,000.00</b>	<b>527,800,000.00</b>	<b>527,800,000.00</b>	<b>15.1%</b>	<b>2,972,200,000.00</b>
14030210	NEWMAP World Bank	-	527,800,000.00	527,800,000.00	-	527,800,000.00
14030214	Accelerating Nutrition Results in Nigeria	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
14030216	Inclusive Basic Service Delivery ADB	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
14030217	Nigeria CAREs Project	1,500,000,000.00	-	-	0.0%	1,500,000,000.00

## 2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>120,346,536,626.00</b>	<b>26,170,213,942.75</b>	<b>42,325,099,408.17</b>	<b>35.2%</b>	<b>78,021,437,217.83</b>
<b>01000000000</b>	<b>Administrative</b>	<b>17,895,353,168.00</b>	<b>3,810,357,285.61</b>	<b>7,774,980,802.88</b>	<b>43.4%</b>	<b>10,120,372,365.12</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>7,856,119,632.00</b>	<b>2,358,197,190.77</b>	<b>4,840,956,695.55</b>	<b>61.6%</b>	<b>3,015,162,936.45</b>
011100100100	Office of the Executive Governor	3,250,576,632.00	1,033,792,795.06	1,706,189,520.79	52.5%	1,544,387,111.21
011100100200	Deputy Governor's Office	340,900,000.00	27,257,269.59	71,456,337.44	21.0%	269,443,662.56
011103300100	Gombe State Agency for the Control of Aids	187,693,000.00	2,323,152.63	4,661,305.26	2.5%	183,031,694.74
011103500100	Gombe State Pension Bureau	4,020,500,000.00	1,285,645,040.98	3,045,254,005.69	75.7%	975,245,994.31
011103500200	Local Government Pension Board	56,450,000.00	9,178,932.51	13,395,526.37	23.7%	43,054,473.63
<b>01120000000</b>	<b>Gombe State House of Assembly</b>	<b>2,505,786,536.00</b>	<b>260,067,297.70</b>	<b>433,031,806.79</b>	<b>17.3%</b>	<b>2,072,754,729.21</b>
011200300100	Gombe State House of Assembly	2,304,800,600.00	242,434,723.08	400,202,064.73	17.4%	1,904,598,535.27
011200400100	Gombe State House of Assembly Service Comm.	200,985,936.00	17,632,574.62	32,829,742.06	16.3%	168,156,193.94
<b>01160000000</b>	<b>Ministry of Internal Security and Ethical Orientation</b>	<b>836,780,000.00</b>	<b>8,160,914.33</b>	<b>9,937,328.66</b>	<b>1.2%</b>	<b>826,842,671.34</b>
011601800100	Ministry of Internal Security and Ethical Orientation	836,780,000.00	8,160,914.33	9,937,328.66	1.2%	826,842,671.34
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>1,197,066,500.00</b>	<b>127,284,712.99</b>	<b>204,554,936.44</b>	<b>17.1%</b>	<b>992,511,563.56</b>
012300100100	Ministry of Information and Culture	897,633,500.00	68,071,843.44	99,622,172.58	11.1%	798,011,327.42
012300400100	Gombe Media Corporation	287,983,000.00	57,979,321.14	102,413,667.04	35.6%	185,569,332.96
012305500100	Gombe Printing and Publishing Company	11,450,000.00	1,233,548.41	2,519,096.82	22.0%	8,930,903.18
<b>01240000000</b>	<b>Fire Service</b>	<b>26,200,000.00</b>	<b>3,600,000.00</b>	<b>6,295,000.00</b>	<b>24.0%</b>	<b>19,905,000.00</b>
012400700100	Fire Service	26,200,000.00	3,600,000.00	6,295,000.00	24.0%	19,905,000.00
<b>01250000000</b>	<b>Office of the Head of Civil Service</b>	<b>1,831,309,300.00</b>	<b>190,671,188.14</b>	<b>390,096,968.77</b>	<b>21.3%</b>	<b>1,441,212,331.23</b>
012500100100	Office of the Head of Civil Service	1,352,734,900.00	91,495,776.23	183,048,391.68	13.5%	1,169,686,508.32
012503400100	Estabs & Service Matters Bureau	456,874,400.00	99,175,411.91	207,048,577.09	45.3%	249,825,822.91
012500500700	Service Welfare Department	21,700,000.00	-	-	0.0%	21,700,000.00
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>586,565,600.00</b>	<b>115,953,051.62</b>	<b>213,408,755.86</b>	<b>36.4%</b>	<b>373,156,844.14</b>
014000100100	Office of the Auditor General - State	487,520,100.00	97,626,674.40	177,568,735.81	36.4%	309,951,364.19
014000200100	Office of the Auditor General - Local Government	99,045,500.00	18,326,377.22	35,840,020.05	36.2%	63,205,479.95
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>137,700,000.00</b>	<b>19,020,056.71</b>	<b>39,004,374.78</b>	<b>28.3%</b>	<b>98,695,625.22</b>
014700100100	Civil Service Commission	137,700,000.00	19,020,056.71	39,004,374.78	28.3%	98,695,625.22
<b>01480000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>115,720,500.00</b>	<b>73,661,455.20</b>	<b>89,374,146.24</b>	<b>77.2%</b>	<b>26,346,353.76</b>
014800100100	Gombe State Independent Electoral Commission	115,720,500.00	73,661,455.20	89,374,146.24	77.2%	26,346,353.76
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>2,425,080,300.00</b>	<b>618,134,661.62</b>	<b>1,477,968,269.52</b>	<b>60.9%</b>	<b>947,112,030.48</b>
016100100100	Office of the Secretary to the State Government	1,215,133,600.00	606,910,913.82	1,371,613,603.48	112.9%	-
016100500100	Sustainable Development Goals (SDG's Office)	12,850,000.00	600,000.00	1,490,000.00	11.6%	11,360,000.00
016100800100	State Emergency Management Agency (SEMA)	121,700,000.00	1,472,000.00	6,018,400.00	4.9%	115,681,600.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	18,050,000.00	950,000.00	1,990,000.00	11.0%	16,060,000.00
016101200100	Directorate of Research, Documentation and for ICT	53,800,000.00	-	-	0.0%	53,800,000.00
016103700100	Muslim Pilgrims Welfare Board	694,876,700.00	2,858,712.01	5,664,923.02	0.8%	689,211,776.98
016103800200	Christian Pilgrims Welfare Board	253,770,000.00	4,443,035.79	89,701,343.02	35.3%	164,068,656.98
016104500100	Gombe State Bureau of Public Service Reform	37,200,000.00	-	-	0.0%	37,200,000.00
016111300100	Directorate of Protocol	17,700,000.00	900,000.00	1,490,000.00	8.4%	16,210,000.00
<b>01640000000</b>	<b>Local Government Service Commission</b>	<b>76,220,000.00</b>	<b>9,862,479.99</b>	<b>19,724,959.98</b>	<b>25.9%</b>	<b>56,495,040.02</b>
016400100100	Local Government Service Commission	76,220,000.00	9,862,479.99	19,724,959.98	25.9%	56,495,040.02
<b>01650000000</b>	<b>Ministry of Special Duties</b>	<b>300,804,800.00</b>	<b>25,744,276.54</b>	<b>50,627,560.29</b>	<b>16.8%</b>	<b>250,177,239.71</b>
016500100100	Ministry of Special Duties	300,804,800.00	25,744,276.54	50,627,560.29	16.8%	250,177,239.71

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>02000000000</b>	<b>Economic</b>	<b>57,133,322,200.00</b>	<b>14,665,374,692.22</b>	<b>21,278,636,542.99</b>	<b>37.2%</b>	<b>35,854,685,657.01</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Animal Husbandry</b>	<b>3,301,222,000.00</b>	<b>169,269,910.03</b>	<b>363,948,881.11</b>	<b>11.0%</b>	<b>2,937,273,118.89</b>
021500100100	Ministry of Agriculture and Animal Husbandry	2,332,850,000.00	126,963,802.94	275,716,219.21	11.8%	2,057,133,780.79
021510200100	Gombe State Agric. Dev. Program(GSADP)	949,772,000.00	42,306,107.09	88,232,661.90	9.3%	861,539,338.10
021511000100	Gombe State Agricultural Supply Company (GOSAC)	18,600,000.00	-	-	0.0%	18,600,000.00
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>20,569,510,200.00</b>	<b>4,849,254,597.04</b>	<b>8,869,530,856.69</b>	<b>43.1%</b>	<b>11,699,979,343.31</b>
022000100100	Ministry of Finance and Economic Development	3,118,750,000.00	94,668,000.30	198,013,448.07	6.3%	2,920,736,551.93
022000200100	Debt Management Office	122,000,000.00	34,650,001.00	35,430,001.00	29.0%	86,569,999.00
022000700100	Office of the Accountant General	16,389,360,000.00	4,632,655,844.76	8,481,737,377.71	51.8%	7,907,622,622.29
022000800100	Gombe State Internal Revenue Services	939,400,200.00	87,280,750.98	154,350,029.91	16.4%	785,050,170.09
<b>02220000000</b>	<b>Ministry of Commerce, Industry and Tourism</b>	<b>2,352,220,500.00</b>	<b>40,619,045.49</b>	<b>80,727,592.87</b>	<b>3.4%</b>	<b>2,271,492,907.13</b>
022200100100	Ministry of Commerce, Industry and Tourism	2,017,770,500.00	21,106,851.17	41,594,304.66	2.1%	1,976,176,195.34
022201800100	Gombe State Property Development Company	182,800,000.00	15,959,932.08	15,959,932.08	8.7%	166,840,067.92
022201900100	Gombe State Investment Promotion Agency	11,800,000.00	-	15,959,932.08	135.3%	4,159,932.08
022205100100	Gombe State Enterprise Development and Promotion Agency (GEDPA)	132,050,000.00	3,552,262.24	7,213,424.05	5.5%	124,836,575.95
022205300100	Gombe Revenue Optimisation Company Limited GROCOL	7,800,000.00	-	-	0.0%	7,800,000.00
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>550,972,500.00</b>	<b>41,929,085.77</b>	<b>56,706,005.23</b>	<b>10.3%</b>	<b>494,266,494.77</b>
022800100100	Ministry of Science, Technology and Innovation	542,672,500.00	41,929,085.77	56,706,005.23	10.4%	485,966,494.77
022800700100	Gombe Information Technology Development Agency	8,300,000.00	-	-	0.0%	8,300,000.00
<b>02330000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>386,208,000.00</b>	<b>8,944,232.08</b>	<b>19,632,544.59</b>	<b>5.1%</b>	<b>366,575,455.41</b>
023300100100	Ministry of Energy and Mineral Resources	380,658,000.00	8,944,232.08	19,632,544.59	5.2%	361,025,455.41
023305100100	Gombe State Energy and Minerals Development Agency	5,550,000.00	-	-	0.0%	5,550,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>13,325,590,800.00</b>	<b>6,008,635,772.21</b>	<b>7,481,619,100.85</b>	<b>56.1%</b>	<b>5,843,971,699.15</b>
023400100100	Ministry of Works and Transport	13,052,087,500.00	5,990,311,313.99	7,449,753,612.21	57.1%	5,602,333,887.79
023400200100	Office of the Surveyor General	126,725,000.00	15,610,704.94	26,632,782.08	21.0%	100,092,217.92
023400400100	State Road Maintenance Agency	146,778,300.00	2,713,753.28	5,232,706.56	3.6%	141,545,593.44
<b>02380000000</b>	<b>Budget, Planning and Development Partners Coordination Office</b>	<b>1,861,450,500.00</b>	<b>38,829,869.36</b>	<b>195,287,877.44</b>	<b>10.5%</b>	<b>1,666,162,622.56</b>
023800100100	Budget, Planning and Development Partners Coordination Office	1,761,953,900.00	29,634,628.88	177,243,514.34	10.1%	1,584,710,385.66
023800400100	State Bureau of Statistics	99,496,600.00	9,195,240.48	18,044,363.10	18.1%	81,452,236.90
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>63,600,000.00</b>	<b>681,994.00</b>	<b>1,167,394.00</b>	<b>1.8%</b>	<b>62,432,606.00</b>
025000100100	Fiscal Responsibility Commission	63,600,000.00	681,994.00	1,167,394.00	1.8%	62,432,606.00
<b>02510000000</b>	<b>Gombe State Local Government Economic Planning Bureau</b>	<b>7,900,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,900,000.00</b>
025100200100	Gombe State Local Government Economic Planning Bureau	7,900,000.00	-	-	0.0%	7,900,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>5,688,435,000.00</b>	<b>223,653,869.60</b>	<b>655,162,922.18</b>	<b>11.5%</b>	<b>5,033,272,077.82</b>
025200100100	Ministry of Water Resources	454,070,000.00	36,870,505.30	72,042,595.14	15.9%	382,027,404.86
025210200100	Gombe State Water Board	3,087,850,000.00	186,486,364.30	582,623,827.04	18.9%	2,505,226,172.96
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,003,515,000.00	297,000.00	496,500.00	0.0%	2,003,018,500.00
025211300100	Gombe State Agency for Rural Development	143,000,000.00	-	-	0.0%	143,000,000.00
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>4,273,333,200.00</b>	<b>3,208,079,572.92</b>	<b>3,298,892,439.18</b>	<b>77.2%</b>	<b>974,440,760.82</b>
025300100100	Ministry of Housing and Urban Development	3,901,342,500.00	3,102,342,351.36	3,141,634,376.40	80.5%	759,708,123.60
025301100100	Gombe State Housing Corporation	26,180,700.00	1,954,050.12	4,176,886.20	16.0%	22,003,813.80
025305300100	Gombe State Urban Planning And Dev. Board	343,810,000.00	13,739,800.27	27,629,300.54	8.0%	316,180,699.46
025305700100	Gombe State Agency for Community Development (W/Bank Assisted)	2,000,000.00	90,043,371.17	125,451,876.04	6272.6%	123,451,876.04
<b>02540000000</b>	<b>Ministry of Rural, Community Development and Cooperatives</b>	<b>2,606,357,500.00</b>	<b>62,892,719.21</b>	<b>138,605,436.65</b>	<b>5.3%</b>	<b>2,467,752,063.35</b>
025400100100	Ministry of Rural, Community Development and Cooperatives	2,606,357,500.00	62,892,719.21	138,605,436.65	5.3%	2,467,752,063.35
<b>02690000000</b>	<b>Ministry of Lands and Survey</b>	<b>2,146,522,000.00</b>	<b>12,584,024.51</b>	<b>117,355,492.20</b>	<b>5.5%</b>	<b>2,029,166,507.80</b>
026900100100	Ministry of Lands and Survey	1,013,462,000.00	9,474,024.51	25,734,329.02	2.5%	987,727,670.98
026900200100	Gombe Geographic Information System (GOGIS)	1,133,060,000.00	3,110,000.00	91,621,163.18	8.1%	1,041,438,836.82



Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>03000000000</b>	<b>Law And Justice</b>	<b>4,458,454,008.00</b>	<b>699,661,924.48</b>	<b>1,183,554,530.08</b>	<b>26.5%</b>	<b>3,274,899,477.92</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>3,240,233,000.00</b>	<b>576,632,627.73</b>	<b>918,891,599.94</b>	<b>28.4%</b>	<b>2,321,341,400.06</b>
031801100100	Judicial Service Commission	221,118,100.00	37,221,173.38	72,479,146.08	32.8%	148,638,953.92
031805100100	High Court of Justice	2,487,564,900.00	385,307,575.13	640,715,318.77	25.8%	1,846,849,581.23
031805300100	Sharia Court of Appeal	531,550,000.00	154,103,879.22	205,697,135.09	38.7%	325,852,864.91
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>1,218,221,008.00</b>	<b>123,029,296.75</b>	<b>264,662,930.14</b>	<b>21.7%</b>	<b>953,558,077.86</b>
032600100100	Ministry of Justice	543,431,008.00	87,964,910.81	163,080,821.62	30.0%	380,350,186.38
032600600100	College of Legal & Islamic Studies Nafada	674,790,000.00	35,064,385.94	101,582,108.52	15.1%	573,207,891.48
<b>05000000000</b>	<b>Social</b>	<b>40,859,407,250.00</b>	<b>6,994,820,040.44</b>	<b>12,087,927,532.22</b>	<b>29.6%</b>	<b>28,771,479,717.78</b>
<b>05130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>1,701,512,000.00</b>	<b>106,753,445.19</b>	<b>192,232,459.00</b>	<b>11.3%</b>	<b>1,509,279,541.00</b>
051300100100	Ministry of Youth and Sports Development	1,070,775,000.00	18,200,778.06	36,108,736.55	3.4%	1,034,666,263.45
051300300100	National Youth Service Corps	32,000,000.00	5,000,000.00	8,500,000.00	26.6%	23,500,000.00
051300400100	Sports Commission	309,537,000.00	20,916,960.63	47,541,776.45	15.4%	261,995,223.55
051300500100	Gombe United	263,500,000.00	61,820,706.50	99,266,946.00	37.7%	164,233,054.00
051305500100	Gombe State Agency for Community and Social Development	25,700,000.00	815,000.00	815,000.00	3.2%	24,885,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>791,964,000.00</b>	<b>36,827,672.70</b>	<b>74,804,873.68</b>	<b>9.4%</b>	<b>717,159,126.32</b>
051400100100	Ministry of Women Affairs & Social Development	633,214,000.00	36,012,672.70	73,174,873.68	11.6%	560,039,126.32
051400200100	Gombe State Agency for Social Investment Programmes	158,750,000.00	815,000.00	1,630,000.00	1.0%	157,120,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>11,654,702,350.00</b>	<b>2,135,577,278.98</b>	<b>3,299,662,177.95</b>	<b>28.3%</b>	<b>8,355,040,172.05</b>
051700100100	Ministry of Education	8,320,525,000.00	1,214,948,667.97	2,208,809,012.92	26.5%	6,111,715,987.08
051700300100	State Universal Basic Education	3,046,014,850.00	881,077,345.68	1,002,896,843.02	32.9%	2,043,118,006.98
051700800100	Gombe State Library Board	61,316,500.00	7,159,670.98	14,523,341.96	23.7%	46,793,158.04
051701000100	Adult and Non Formal Education	159,596,000.00	20,359,712.24	46,317,068.96	29.0%	113,278,931.04
051701700100	Teachers Service Commission	67,250,000.00	12,031,882.11	27,115,911.09	40.3%	40,134,088.91
<b>05190000000</b>	<b>Ministry of Higher Education</b>	<b>10,317,809,200.00</b>	<b>1,070,560,109.22</b>	<b>2,051,698,846.54</b>	<b>19.9%</b>	<b>8,266,110,353.46</b>
051906600100	Ministry of Higher Education	605,179,000.00	16,347,298.07	20,240,874.44	3.3%	584,938,125.56
051901800100	State Polytechnic Bajoga	1,105,300,000.00	56,475,271.17	127,769,129.72	11.6%	977,530,870.28
051902000100	College of Education Billiri	2,156,000,000.00	93,571,760.73	196,268,494.42	9.1%	1,959,731,505.58
051902100100	Gombe State University	5,694,975,000.00	882,950,674.04	1,670,477,312.54	29.3%	4,024,497,687.46
051902200100	Gombe State University of Science and Technology Kumo	720,000,000.00	16,461,525.00	27,435,875.00	3.8%	692,564,125.00
051905600100	Scholarship Board	36,355,200.00	4,753,580.21	9,507,160.42	26.2%	26,848,039.58
<b>05210000000</b>	<b>Ministry of Health</b>	<b>12,634,490,700.00</b>	<b>1,643,716,980.38</b>	<b>3,315,232,231.48</b>	<b>26.2%</b>	<b>9,319,258,468.52</b>
052100100100	Ministry of Health	9,449,922,000.00	1,513,689,637.82	3,025,116,556.95	32.0%	6,424,805,443.05
052100300100	Primary Health Care Development Agency	1,661,450,500.00	10,481,330.77	20,985,411.07	1.3%	1,640,465,088.93
052101100100	College of Nursing	447,100,000.00	27,120,690.16	58,660,666.95	13.1%	388,439,333.05
052101500100	Gombe State Traditional Medicine Board	7,268,200.00	909,821.91	1,219,643.82	16.8%	6,048,556.18
052101600100	College of Health Technology	1,053,000,000.00	87,837,166.09	205,571,619.06	19.5%	847,428,380.94
052110200100	Gombe State Hospital Management Board	15,750,000.00	3,678,333.63	3,678,333.63	23.4%	12,071,666.37
<b>05350000000</b>	<b>Ministry of Environment and Forest Resources</b>	<b>3,445,149,000.00</b>	<b>1,959,093,879.85</b>	<b>3,045,123,296.60</b>	<b>88.4%</b>	<b>400,025,703.40</b>
053500100100	Ministry of Environment and Forest Resources	3,405,149,000.00	1,956,295,879.85	3,038,111,296.60	89.2%	367,037,703.40
053501600100	Environmental Protection Agency (GOSEPA)	40,000,000.00	2,798,000.00	7,012,000.00	17.5%	32,988,000.00
<b>05510000000</b>	<b>Ministry for Local Government and Chieftancy Affairs</b>	<b>313,780,000.00</b>	<b>42,290,674.12</b>	<b>109,173,646.97</b>	<b>34.8%</b>	<b>204,606,353.03</b>
055100100100	Ministry for Local Government and Chieftancy Affairs	313,780,000.00	42,290,674.12	109,173,646.97	34.8%	204,606,353.03



Table 5: Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>27,547,012,326.00</b>	<b>6,622,797,871.15</b>	<b>13,549,592,162.57</b>	<b>49.2%</b>	<b>13,997,420,163.43</b>
<b>01000000000</b>	<b>Administrative</b>	<b>6,668,253,868.00</b>	<b>1,949,036,624.12</b>	<b>4,303,334,087.53</b>	<b>64.5%</b>	<b>2,364,919,780.47</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>4,174,699,632.00</b>	<b>1,327,000,474.10</b>	<b>3,128,349,607.38</b>	<b>74.9%</b>	<b>1,046,350,024.62</b>
011100100100	Office of the Executive Governor	116,526,632.00	29,863,578.39	60,164,932.62	51.6%	56,361,699.38
011100100200	Deputy Governor's Office	29,400,000.00	7,878,769.59	15,726,837.44	53.5%	13,673,162.56
011103300100	Gombe State Agency for the Control of Aids	5,823,000.00	1,573,152.63	3,146,305.26	54.0%	2,676,694.74
011103500100	Gombe State Pension Bureau	4,010,500,000.00	1,284,506,040.98	3,042,916,005.69	75.9%	967,583,994.31
011103500200	Local Government Pension Board	12,450,000.00	3,178,932.51	6,395,526.37	51.4%	6,054,473.63
<b>01120000000</b>	<b>Gombe State House of Assembly</b>	<b>476,786,536.00</b>	<b>67,328,297.70</b>	<b>131,646,506.79</b>	<b>27.6%</b>	<b>345,140,029.21</b>
011200300100	Gombe State House of Assembly	341,300,600.00	50,692,723.08	101,689,564.73	29.8%	239,611,035.27
011200400100	Gombe State House of Assembly Service Comm.	135,485,936.00	16,635,574.62	29,956,942.06	22.1%	105,528,993.94
<b>01160000000</b>	<b>Ministry of Internal Security and Ethical Orientation</b>	<b>5,880,000.00</b>	<b>1,776,414.33</b>	<b>3,552,828.66</b>	<b>60.4%</b>	<b>2,327,171.34</b>
011601800100	Ministry of Internal Security and Ethical Orientation	5,880,000.00	1,776,414.33	3,552,828.66	60.4%	2,327,171.34
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>278,966,500.00</b>	<b>76,331,332.89</b>	<b>144,698,191.34</b>	<b>51.9%</b>	<b>134,268,308.66</b>
012300100100	Ministry of Information and Culture	113,733,500.00	26,965,463.34	53,973,822.48	47.5%	59,759,677.52
012300400100	Gombe Media Corporation	160,083,000.00	48,229,321.14	88,451,272.04	55.3%	71,631,727.96
012305500100	Gombe Printing and Publishing Company	5,150,000.00	1,136,548.41	2,273,096.82	44.1%	2,876,903.18
<b>01250000000</b>	<b>Office of the Head of Civil Service</b>	<b>853,650,000.00</b>	<b>174,994,188.14</b>	<b>358,791,868.77</b>	<b>42.0%</b>	<b>494,858,131.23</b>
012500100100	Office of the Head of Civil Service	441,175,600.00	83,608,776.23	167,449,291.68	38.0%	273,732,308.32
012503400100	Estabs & Service Matters Bureau	409,374,400.00	91,385,411.91	191,348,577.09	46.7%	218,025,822.91
012500500700	Service Welfare Department	3,100,000.00	-	-	0.0%	3,100,000.00
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>256,495,600.00</b>	<b>54,939,051.62</b>	<b>110,424,755.86</b>	<b>43.1%</b>	<b>146,070,844.14</b>
014000100100	Office of the Auditor General - State	181,820,100.00	39,162,674.40	78,833,735.81	43.4%	102,986,364.19
014000200100	Office of the Auditor General - Local Government	74,675,500.00	15,776,377.22	31,591,020.05	42.3%	43,084,479.95
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>81,200,000.00</b>	<b>17,032,156.71</b>	<b>33,991,474.78</b>	<b>41.9%</b>	<b>47,208,525.22</b>
014700100100	Civil Service Commission	81,200,000.00	17,032,156.71	33,991,474.78	41.9%	47,208,525.22
<b>01480000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>32,870,500.00</b>	<b>65,577,955.20</b>	<b>78,692,646.24</b>	<b>239.4%</b>	<b>- 45,822,146.24</b>
014800100100	Gombe State Independent Electoral Commission	32,870,500.00	65,577,955.20	78,692,646.24	239.4%	- 45,822,146.24
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>375,130,300.00</b>	<b>131,149,996.90</b>	<b>247,293,687.44</b>	<b>65.9%</b>	<b>127,836,612.56</b>
016100100100	Office of the Secretary to the State Government	359,883,600.00	128,644,977.66	242,283,649.96	67.3%	117,599,950.04
016100800100	State Emergency Management Agency (SEMA)	2,600,000.00	-	-	0.0%	2,600,000.00
016101200100	Directorate of Research, Documentation and for ICT	850,000.00	-	-	0.0%	850,000.00
016103700100	Muslim Pilgrims Welfare Board	7,876,700.00	1,849,212.01	3,698,423.02	47.0%	4,178,276.98
016103800200	Christian Pilgrims Welfare Board	2,320,000.00	655,807.23	1,311,614.46	56.5%	1,008,385.54
016104500100	Gombe State Bureau of Public Service Reform	1,600,000.00	-	-	0.0%	1,600,000.00
<b>01640000000</b>	<b>Local Government Service Commission</b>	<b>37,120,000.00</b>	<b>9,862,479.99</b>	<b>19,724,959.98</b>	<b>53.1%</b>	<b>17,395,040.02</b>
016400100100	Local Government Service Commission	37,120,000.00	9,862,479.99	19,724,959.98	53.1%	17,395,040.02
<b>01650000000</b>	<b>Ministry of Special Duties</b>	<b>95,454,800.00</b>	<b>23,044,276.54</b>	<b>46,167,560.29</b>	<b>48.4%</b>	<b>49,287,239.71</b>
016500100100	Ministry of Special Duties	95,454,800.00	23,044,276.54	46,167,560.29	48.4%	49,287,239.71
<b>02000000000</b>	<b>Economic</b>	<b>2,764,097,200.00</b>	<b>625,195,854.05</b>	<b>1,257,838,863.38</b>	<b>45.5%</b>	<b>1,506,258,336.62</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Animal Husbandry</b>	<b>712,822,000.00</b>	<b>155,260,410.03</b>	<b>320,274,481.76</b>	<b>44.9%</b>	<b>392,547,518.24</b>
021500100100	Ministry of Agriculture and Animal Husbandry	513,450,000.00	114,514,302.94	234,599,819.86	45.7%	278,850,180.14
021510200100	Gombe State Agric. Dev. Program(GSADP)	196,672,000.00	40,746,107.09	85,674,661.90	43.6%	110,997,338.10
021511000100	Gombe State Agricultural Supply Company (GOSAC)	2,700,000.00	-	-	0.0%	2,700,000.00

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>522,460,200.00</b>	<b>117,667,677.58</b>	<b>232,198,433.50</b>	<b>44.4%</b>	<b>290,261,766.50</b>
022000100100	Ministry of Finance and Economic Development	99,200,000.00	22,050,177.30	44,058,765.07	44.4%	55,141,234.93
022000200100	Debt Management Office	2,800,000.00	-	-	0.0%	2,800,000.00
022000700100	Office of the Accountant General	352,060,000.00	73,636,708.56	148,317,022.35	42.1%	203,742,977.65
022000800100	Gombe State Internal Revenue Services	68,400,200.00	21,980,791.72	39,822,646.08	58.2%	28,577,553.92
<b>02220000000</b>	<b>Ministry of Commerce, Industry and Tourism</b>	<b>187,120,500.00</b>	<b>35,892,613.72</b>	<b>71,676,161.10</b>	<b>38.3%</b>	<b>115,444,338.90</b>
022200100100	Ministry of Commerce, Industry and Tourism	63,270,500.00	16,675,419.40	33,242,372.89	52.5%	30,028,127.11
022201800100	Gombe State Property Development Company	105,800,000.00	15,959,932.08	15,959,932.08	15.1%	89,840,067.92
022201900100	Gombe State Investment Promotion Agency	3,100,000.00	-	15,959,932.08	514.8%	-
022205100100	Gombe State Enterprise Development and Promotion Agency (GEDPA)	14,300,000.00	3,257,262.24	6,513,924.05	45.6%	7,786,075.95
022205300100	Gombe Revenue Optimisation Company Limited GROCOL	650,000.00	-	-	0.0%	650,000.00
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>46,622,500.00</b>	<b>11,049,585.77</b>	<b>22,226,505.23</b>	<b>47.7%</b>	<b>24,395,994.77</b>
022800100100	Ministry of Science, Technology and Innovation	43,322,500.00	11,049,585.77	22,226,505.23	51.3%	21,095,994.77
022800700100	Gombe Information Technology Development Agency	3,300,000.00	-	-	0.0%	3,300,000.00
<b>02330000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>27,108,000.00</b>	<b>6,649,232.08</b>	<b>13,426,544.59</b>	<b>49.5%</b>	<b>13,681,455.41</b>
023300100100	Ministry of Energy and Mineral Resources	26,008,000.00	6,649,232.08	13,426,544.59	51.6%	12,581,455.41
023305100100	Gombe State Energy and Minerals Development Agency	1,100,000.00	-	-	0.0%	1,100,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>170,640,800.00</b>	<b>60,457,495.47</b>	<b>118,010,789.80</b>	<b>69.2%</b>	<b>52,630,010.20</b>
023400100100	Ministry of Works and Transport	109,887,500.00	43,686,037.25	88,282,501.16	80.3%	21,604,998.84
023400200100	Office of the Surveyor General	53,175,000.00	14,650,704.94	25,486,782.08	47.9%	27,688,217.92
023400400100	State Road Maintenance Agency	7,578,300.00	2,120,753.28	4,241,506.56	56.0%	3,336,793.44
<b>02380000000</b>	<b>Budget, Planning and Development Partners Coordination Office</b>	<b>69,700,500.00</b>	<b>16,710,369.36</b>	<b>33,662,221.44</b>	<b>48.3%</b>	<b>36,038,278.56</b>
023800100100	Budget, Planning and Development Partners Coordination Office	39,203,900.00	9,063,128.88	18,358,858.34	46.8%	20,845,041.66
023800400100	State Bureau of Statistics	30,496,600.00	7,647,240.48	15,303,363.10	50.2%	15,193,236.90
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>14,900,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>14,900,000.00</b>
025000100100	Fiscal Responsibility Commission	14,900,000.00	-	-	0.0%	14,900,000.00
<b>02510000000</b>	<b>Gombe State Local Government Economic Planning Bureau</b>	<b>1,800,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,800,000.00</b>
025100200100	Gombe State Local Government Economic Planning Bureau	1,800,000.00	-	-	0.0%	1,800,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>428,070,000.00</b>	<b>110,636,639.88</b>	<b>222,175,692.46</b>	<b>51.9%</b>	<b>205,894,307.54</b>
025200100100	Ministry of Water Resources	149,170,000.00	33,541,505.30	67,391,095.14	45.2%	81,778,904.86
025210200100	Gombe State Water Board	275,900,000.00	77,095,134.58	154,784,597.32	56.1%	121,115,402.68
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,300,000.00	-	-	0.0%	2,300,000.00
025211300100	Gombe State Agency for Rural Development	700,000.00	-	-	0.0%	700,000.00
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>248,183,200.00</b>	<b>48,008,086.44</b>	<b>99,325,047.83</b>	<b>40.0%</b>	<b>148,858,152.17</b>
025300100100	Ministry of Housing and Urban Development	195,092,500.00	33,107,736.05	69,455,561.09	35.6%	125,636,938.91
025301100100	Gombe State Housing Corporation	4,930,700.00	1,554,550.12	3,177,886.20	64.5%	1,752,813.80
025305300100	Gombe State Urban Planning And Dev. Board	48,160,000.00	13,345,800.27	26,691,600.54	55.4%	21,468,399.46
<b>02540000000</b>	<b>Ministry of Rural, Community Development and Cooperatives</b>	<b>256,157,500.00</b>	<b>54,388,719.21</b>	<b>107,912,936.65</b>	<b>42.1%</b>	<b>148,244,563.35</b>
025400100100	Ministry of Rural, Community Development and Cooperatives	256,157,500.00	54,388,719.21	107,912,936.65	42.1%	148,244,563.35

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>026900000000</b>	<b>Ministry of Lands and Survey</b>	<b>78,512,000.00</b>	<b>8,475,024.51</b>	<b>16,950,049.02</b>	<b>21.6%</b>	<b>61,561,950.98</b>
026900100100	Ministry of Lands and Survey	39,612,000.00	8,475,024.51	16,950,049.02	42.8%	22,661,950.98
026900200100	Gombe Geographic Information System (GOGIS)	38,900,000.00	-	-	0.0%	38,900,000.00
<b>030000000000</b>	<b>Law And Justice</b>	<b>2,434,914,008.00</b>	<b>531,919,104.71</b>	<b>959,198,338.26</b>	<b>39.4%</b>	<b>1,475,715,669.74</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>1,910,433,000.00</b>	<b>439,487,322.96</b>	<b>759,086,685.17</b>	<b>39.7%</b>	<b>1,151,346,314.83</b>
031801100100	Judicial Service Commission	125,218,100.00	31,409,173.38	62,943,446.08	50.3%	62,274,653.92
031805100100	High Court of Justice	1,561,064,900.00	367,567,575.13	614,525,318.77	39.4%	946,539,581.23
031805300100	Sharia Court of Appeal	224,150,000.00	40,510,574.45	81,617,920.32	36.4%	142,532,079.68
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>524,481,008.00</b>	<b>92,431,781.75</b>	<b>200,111,653.09</b>	<b>38.2%</b>	<b>324,369,354.91</b>
032600100100	Ministry of Justice	236,681,008.00	60,056,910.81	120,113,821.62	50.7%	116,567,186.38
032600600100	College of Legal & Islamic Studies Nafada	287,800,000.00	32,374,870.94	79,997,831.47	27.8%	207,802,168.53
<b>050000000000</b>	<b>Social</b>	<b>15,679,747,250.00</b>	<b>3,516,646,288.27</b>	<b>7,029,220,873.40</b>	<b>44.8%</b>	<b>8,650,526,376.60</b>
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>263,787,000.00</b>	<b>86,183,261.19</b>	<b>151,153,458.38</b>	<b>57.3%</b>	<b>112,633,541.62</b>
051300100100	Ministry of Youth and Sports Development	50,775,000.00	13,595,278.06	27,212,945.93	53.6%	23,562,054.07
051300400100	Sports Commission	58,012,000.00	12,363,276.63	27,457,566.45	47.3%	30,554,433.55
051300500100	Gombe United	155,000,000.00	60,224,706.50	96,482,946.00	62.2%	58,517,054.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>129,564,000.00</b>	<b>33,422,672.70</b>	<b>67,545,873.68</b>	<b>52.1%</b>	<b>62,018,126.32</b>
051400100100	Ministry of Women Affairs & Social Development	126,814,000.00	33,422,672.70	67,545,873.68	53.3%	59,268,126.32
051400200100	Gombe State Agency for Social Investment Programmes	2,750,000.00	-	-	0.0%	2,750,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>4,011,822,350.00</b>	<b>929,375,247.85</b>	<b>1,878,128,288.69</b>	<b>46.8%</b>	<b>2,133,694,061.31</b>
051700100100	Ministry of Education	3,772,025,000.00	865,765,853.36	1,746,216,142.88	46.3%	2,025,808,857.12
051700300100	State Universal Basic Education	84,214,850.00	26,054,129.16	52,254,068.75	62.0%	31,960,781.25
051700800100	Gombe State Library Board	30,016,500.00	6,654,670.98	13,309,341.96	44.3%	16,707,158.04
051701000100	Adult and Non Formal Education	81,816,000.00	19,468,712.24	43,210,126.74	52.8%	38,605,873.26
051701700100	Teachers Service Commission	43,750,000.00	11,431,882.11	23,138,608.36	52.9%	20,611,391.64
<b>051900000000</b>	<b>Ministry of Higher Education</b>	<b>4,782,479,200.00</b>	<b>919,077,262.61</b>	<b>1,791,819,123.57</b>	<b>37.5%</b>	<b>2,990,660,076.43</b>
051906600100	Ministry of Higher Education	10,829,000.00	2,107,077.88	3,707,154.25	34.2%	7,121,845.75
051901800100	State Polytechnic Bajoga	403,200,000.00	48,990,162.57	115,959,005.00	28.8%	287,240,995.00
051902000100	College of Education Billiri	550,000,000.00	84,969,218.95	176,726,048.84	32.1%	373,273,951.16
051902100100	Gombe State University	3,567,125,000.00	762,395,698.00	1,459,683,880.06	40.9%	2,107,441,119.94
051902200100	Gombe State University of Science and Technology Kumo	232,800,000.00	16,461,525.00	27,435,875.00	11.8%	205,364,125.00
051905600100	Scholarship Board	18,525,200.00	4,153,580.21	8,307,160.42	44.8%	10,218,039.58
<b>052100000000</b>	<b>Ministry of Health</b>	<b>6,223,965,700.00</b>	<b>1,478,481,016.01</b>	<b>3,000,783,017.55</b>	<b>48.2%</b>	<b>3,223,182,682.45</b>
052100100100	Ministry of Health	5,611,872,000.00	1,398,930,688.53	2,820,732,472.35	50.3%	2,791,139,527.65
052100300100	Primary Health Care Development Agency	12,450,500.00	3,363,730.77	6,631,781.07	53.3%	5,818,718.93
052101100100	College of Nursing	155,000,000.00	25,156,190.16	54,334,166.95	35.1%	100,665,833.05
052101500100	Gombe State Traditional Medicine Board	1,443,200.00	114,821.91	229,643.82	15.9%	1,213,556.18
052101600100	College of Health Technology	440,000,000.00	50,915,584.64	118,854,953.36	27.0%	321,145,046.64
052110200100	Gombe State Hospital Management Board	3,200,000.00	-	-	0.0%	3,200,000.00
<b>053500000000</b>	<b>Ministry of Environment and Forest Resources</b>	<b>193,749,000.00</b>	<b>53,273,817.71</b>	<b>106,698,599.17</b>	<b>55.1%</b>	<b>87,050,400.83</b>
053500100100	Ministry of Environment and Forest Resources	188,749,000.00	53,273,817.71	106,698,599.17	56.5%	82,050,400.83
053501600100	Environmental Protection Agency (GOSEPA)	5,000,000.00	-	-	0.0%	5,000,000.00
<b>055100000000</b>	<b>Ministry for Local Government and Chieftancy Affairs</b>	<b>74,380,000.00</b>	<b>16,833,010.20</b>	<b>33,092,512.36</b>	<b>44.5%</b>	<b>41,287,487.64</b>
055100100100	Ministry for Local Government and Chieftancy Affairs	74,380,000.00	16,833,010.20	33,092,512.36	44.5%	41,287,487.64

Table 6: Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>16,464,369,300.00</b>	<b>3,518,740,048.91</b>	<b>5,804,908,227.83</b>	<b>35.3%</b>	<b>10,659,461,072.17</b>
<b>01000000000</b>	<b>Administrative</b>	<b>7,386,779,300.00</b>	<b>1,806,757,661.49</b>	<b>3,368,507,715.35</b>	<b>45.6%</b>	<b>4,018,271,584.65</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>3,418,600,000.00</b>	<b>1,031,196,716.67</b>	<b>1,712,607,088.17</b>	<b>50.1%</b>	<b>1,705,992,911.83</b>
011100100100	Office of the Executive Governor	3,097,750,000.00	1,003,929,216.67	1,646,024,588.17	53.1%	1,451,725,411.83
011100100200	Deputy Governor's Office	255,500,000.00	19,378,500.00	55,729,500.00	21.8%	199,770,500.00
011103300100	Gombe State Agency for the Control of Aids	33,350,000.00	750,000.00	1,515,000.00	4.5%	31,835,000.00
011103500100	Gombe State Pension Bureau	8,000,000.00	1,139,000.00	2,338,000.00	29.2%	5,662,000.00
011103500200	Local Government Pension Board	24,000,000.00	6,000,000.00	7,000,000.00	29.2%	17,000,000.00
<b>01120000000</b>	<b>Gombe State House of Assembly</b>	<b>1,334,000,000.00</b>	<b>190,427,500.00</b>	<b>299,073,800.00</b>	<b>22.4%</b>	<b>1,034,926,200.00</b>
011200300100	Gombe State House of Assembly	1,297,500,000.00	189,430,500.00	296,201,000.00	22.8%	1,001,299,000.00
011200400100	Gombe State House of Assembly Service Comm.	36,500,000.00	997,000.00	2,872,800.00	7.9%	33,627,200.00
<b>01160000000</b>	<b>Ministry of Internal Security and Ethical Orientation</b>	<b>99,900,000.00</b>	<b>6,369,500.00</b>	<b>6,369,500.00</b>	<b>6.4%</b>	<b>93,530,500.00</b>
011601800100	Ministry of Internal Security and Ethical Orientation	99,900,000.00	6,369,500.00	6,369,500.00	6.4%	93,530,500.00
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>275,100,000.00</b>	<b>19,892,880.10</b>	<b>28,796,245.10</b>	<b>10.5%</b>	<b>246,303,754.90</b>
012300100100	Ministry of Information and Culture	217,900,000.00	10,045,880.10	14,587,850.10	6.7%	203,312,149.90
012300400100	Gombe Media Corporation	50,900,000.00	9,750,000.00	13,962,395.00	27.4%	36,937,605.00
012305500100	Gombe Printing and Publishing Company	6,300,000.00	97,000.00	246,000.00	3.9%	6,054,000.00
<b>01240000000</b>	<b>Fire Service</b>	<b>26,200,000.00</b>	<b>3,600,000.00</b>	<b>6,295,000.00</b>	<b>24.0%</b>	<b>19,905,000.00</b>
012400700100	Fire Service	26,200,000.00	3,600,000.00	6,295,000.00	24.0%	19,905,000.00
<b>01250000000</b>	<b>Office of the Head of Civil Service</b>	<b>113,159,300.00</b>	<b>15,351,000.00</b>	<b>30,673,100.00</b>	<b>27.1%</b>	<b>82,486,200.00</b>
012500100100	Office of the Head of Civil Service	62,559,300.00	7,887,000.00	15,605,100.00	24.9%	46,954,200.00
012503400100	Estabs & Service Matters Bureau	32,000,000.00	7,464,000.00	15,068,000.00	47.1%	16,932,000.00
012500500700	Service Welfare Department	18,600,000.00	-	-	0.0%	18,600,000.00
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>330,070,000.00</b>	<b>61,014,000.00</b>	<b>102,984,000.00</b>	<b>31.2%</b>	<b>227,086,000.00</b>
014000100100	Office of the Auditor General - State	305,700,000.00	58,464,000.00	98,735,000.00	32.3%	206,965,000.00
014000200100	Office of the Auditor General - Local Government	24,370,000.00	2,550,000.00	4,249,000.00	17.4%	20,121,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>43,500,000.00</b>	<b>1,987,900.00</b>	<b>5,012,900.00</b>	<b>11.5%</b>	<b>38,487,100.00</b>
014700100100	Civil Service Commission	43,500,000.00	1,987,900.00	5,012,900.00	11.5%	38,487,100.00
<b>01480000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>17,350,000.00</b>	<b>8,083,500.00</b>	<b>10,681,500.00</b>	<b>61.6%</b>	<b>6,668,500.00</b>
014800100100	Gombe State Independent Electoral Commission	17,350,000.00	8,083,500.00	10,681,500.00	61.6%	6,668,500.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>1,673,950,000.00</b>	<b>466,134,664.72</b>	<b>1,161,554,582.08</b>	<b>69.4%</b>	<b>512,395,417.92</b>
016100100100	Office of the Secretary to the State Government	665,250,000.00	457,415,936.16	1,064,209,953.52	160.0%	-
016100500100	Sustainable Development Goals (SDG's Office)	12,350,000.00	600,000.00	1,490,000.00	12.1%	10,860,000.00
016100800100	State Emergency Management Agency (SEMA)	25,100,000.00	1,472,000.00	2,018,400.00	8.0%	23,081,600.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	13,050,000.00	950,000.00	1,990,000.00	15.2%	11,060,000.00
016101200100	Directorate of Research, Documentation and for ICT	52,950,000.00	-	-	0.0%	52,950,000.00
016103700100	Muslim Pilgrims Welfare Board	670,000,000.00	1,009,500.00	1,966,500.00	0.3%	668,033,500.00
016103800200	Christian Pilgrims Welfare Board	191,950,000.00	3,787,228.56	88,389,728.56	46.0%	103,560,271.44
016104500100	Gombe State Bureau of Public Service Reform	25,600,000.00	-	-	0.0%	25,600,000.00
016111300100	Directorate of Protocol	17,700,000.00	900,000.00	1,490,000.00	8.4%	16,210,000.00
<b>01640000000</b>	<b>Local Government Service Commission</b>	<b>28,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>28,600,000.00</b>
016400100100	Local Government Service Commission	28,600,000.00	-	-	0.0%	28,600,000.00
<b>01650000000</b>	<b>Ministry of Special Duties</b>	<b>26,350,000.00</b>	<b>2,700,000.00</b>	<b>4,460,000.00</b>	<b>16.9%</b>	<b>21,890,000.00</b>
016500100100	Ministry of Special Duties	26,350,000.00	2,700,000.00	4,460,000.00	16.9%	21,890,000.00

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>02000000000</b>	<b>Economic</b>	<b>3,621,210,000.00</b>	<b>1,047,378,072.98</b>	<b>1,375,660,433.81</b>	<b>38.0%</b>	<b>2,245,549,566.19</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Animal Husbandry</b>	<b>129,400,000.00</b>	<b>8,134,500.00</b>	<b>16,439,500.00</b>	<b>12.7%</b>	<b>112,960,500.00</b>
021500100100	Ministry of Agriculture and Animal Husbandry	90,400,000.00	6,574,500.00	13,881,500.00	15.4%	76,518,500.00
021510200100	Gombe State Agric. Dev. Program(GSADP)	26,100,000.00	1,560,000.00	2,558,000.00	9.8%	23,542,000.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	12,900,000.00	-	-	0.0%	12,900,000.00
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>2,507,550,000.00</b>	<b>989,894,347.21</b>	<b>1,266,134,708.04</b>	<b>50.5%</b>	<b>1,241,415,291.96</b>
022000100100	Ministry of Finance and Economic Development	536,550,000.00	72,617,825.00	153,954,685.00	28.7%	382,595,315.00
022000200100	Debt Management Office	94,200,000.00	34,300,000.00	34,780,000.00	36.9%	59,420,000.00
022000700100	Office of the Accountant General	1,197,300,000.00	834,427,650.45	984,810,113.21	82.3%	212,489,886.79
022000800100	Gombe State Internal Revenue Services	679,500,000.00	48,548,871.76	92,589,909.83	13.6%	586,910,090.17
<b>02220000000</b>	<b>Ministry of Commerce, Industry and Tourism</b>	<b>86,100,000.00</b>	<b>4,726,431.77</b>	<b>9,051,431.77</b>	<b>10.5%</b>	<b>77,048,568.23</b>
022200100100	Ministry of Commerce, Industry and Tourism	33,500,000.00	4,431,431.77	8,351,931.77	24.9%	25,148,068.23
022201800100	Gombe State Property Development Company	12,000,000.00	-	-	0.0%	12,000,000.00
022201900100	Gombe State Investment Promotion Agency	8,700,000.00	-	-	0.0%	8,700,000.00
022205100100	Gombe State Enterprise Development and Promotion Agency (GEDPA)	24,750,000.00	295,000.00	699,500.00	2.8%	24,050,500.00
022205300100	Gombe Revenue Optimisation Company Limited GROCOL	7,150,000.00	-	-	0.0%	7,150,000.00
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>56,350,000.00</b>	<b>4,264,800.00</b>	<b>7,864,800.00</b>	<b>14.0%</b>	<b>48,485,200.00</b>
022800100100	Ministry of Science, Technology and Innovation	51,350,000.00	4,264,800.00	7,864,800.00	15.3%	43,485,200.00
022800700100	Gombe Information Technology Development Agency	5,000,000.00	-	-	0.0%	5,000,000.00
<b>02330000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>58,100,000.00</b>	<b>2,295,000.00</b>	<b>6,206,000.00</b>	<b>10.7%</b>	<b>51,894,000.00</b>
023300100100	Ministry of Energy and Mineral Resources	53,650,000.00	2,295,000.00	6,206,000.00	11.6%	47,444,000.00
023305100100	Gombe State Energy and Minerals Development Agency	4,450,000.00	-	-	0.0%	4,450,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>95,950,000.00</b>	<b>4,053,000.00</b>	<b>7,843,200.00</b>	<b>8.2%</b>	<b>88,106,800.00</b>
023400100100	Ministry of Works and Transport	51,200,000.00	2,500,000.00	5,706,000.00	11.1%	45,494,000.00
023400200100	Office of the Surveyor General	30,550,000.00	960,000.00	1,146,000.00	3.8%	29,404,000.00
023400400100	State Road Maintenance Agency	14,200,000.00	593,000.00	991,200.00	7.0%	13,208,800.00
<b>02380000000</b>	<b>Budget, Planning and Development Partners Coordination Office</b>	<b>218,750,000.00</b>	<b>12,119,500.00</b>	<b>16,223,400.00</b>	<b>7.4%</b>	<b>202,526,600.00</b>
023800100100	Budget, Planning and Development Partners Coordination Office	168,250,000.00	10,571,500.00	13,482,400.00	8.0%	154,767,600.00
023800400100	State Bureau of Statistics	50,500,000.00	1,548,000.00	2,741,000.00	5.4%	47,759,000.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>33,200,000.00</b>	<b>681,994.00</b>	<b>1,167,394.00</b>	<b>3.5%</b>	<b>32,032,606.00</b>
025000100100	Fiscal Responsibility Commission	33,200,000.00	681,994.00	1,167,394.00	3.5%	32,032,606.00
<b>02510000000</b>	<b>Gombe State Local Government Economic Planning Bureau</b>	<b>6,100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,100,000.00</b>
025100200100	Gombe State Local Government Economic Planning Bureau	6,100,000.00	-	-	0.0%	6,100,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>177,850,000.00</b>	<b>9,626,000.00</b>	<b>15,146,000.00</b>	<b>8.5%</b>	<b>162,704,000.00</b>
025200100100	Ministry of Water Resources	50,800,000.00	3,329,000.00	4,651,500.00	9.2%	46,148,500.00
025210200100	Gombe State Water Board	88,450,000.00	6,000,000.00	9,998,000.00	11.3%	78,452,000.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	26,300,000.00	297,000.00	496,500.00	1.9%	25,803,500.00
025211300100	Gombe State Agency for Rural Development	12,300,000.00	-	-	0.0%	12,300,000.00
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>98,650,000.00</b>	<b>4,973,500.00</b>	<b>9,060,900.00</b>	<b>9.2%</b>	<b>89,589,100.00</b>
025300100100	Ministry of Housing and Urban Development	54,250,000.00	4,180,000.00	7,124,200.00	13.1%	47,125,800.00
025301100100	Gombe State Housing Corporation	11,250,000.00	399,500.00	999,000.00	8.9%	10,251,000.00
025305300100	Gombe State Urban Planning And Dev. Board	31,150,000.00	394,000.00	937,700.00	3.0%	30,212,300.00
025305700100	Gombe State Agency for Community Development (W/Bank Assisted)	2,000,000.00	-	-	0.0%	2,000,000.00
<b>02540000000</b>	<b>Ministry of Rural, Community Development and Cooperatives</b>	<b>61,200,000.00</b>	<b>2,500,000.00</b>	<b>3,676,500.00</b>	<b>6.0%</b>	<b>57,523,500.00</b>
025400100100	Ministry of Rural, Community Development and Cooperatives	61,200,000.00	2,500,000.00	3,676,500.00	6.0%	57,523,500.00

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>026900000000</b>	<b>Ministry of Lands and Survey</b>	<b>92,010,000.00</b>	<b>4,109,000.00</b>	<b>16,846,600.00</b>	<b>18.3%</b>	<b>75,163,400.00</b>
026900100100	Ministry of Lands and Survey	43,850,000.00	999,000.00	1,995,000.00	4.5%	41,855,000.00
026900200100	Gombe Geographic Information System (GOGIS)	48,160,000.00	3,110,000.00	14,851,600.00	30.8%	33,308,400.00
<b>030000000000</b>	<b>Law And Justice</b>	<b>679,920,000.00</b>	<b>59,983,715.00</b>	<b>115,997,087.05</b>	<b>17.1%</b>	<b>563,922,912.95</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>406,100,000.00</b>	<b>29,386,200.00</b>	<b>52,045,810.00</b>	<b>12.8%</b>	<b>354,054,190.00</b>
031801100100	Judicial Service Commission	40,700,000.00	5,812,000.00	9,535,700.00	23.4%	31,164,300.00
031805100100	High Court of Justice	224,500,000.00	17,740,000.00	26,190,000.00	11.7%	198,310,000.00
031805300100	Sharia Court of Appeal	140,900,000.00	5,834,200.00	16,320,110.00	11.6%	124,579,890.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>273,820,000.00</b>	<b>30,597,515.00</b>	<b>63,951,277.05</b>	<b>23.4%</b>	<b>209,868,722.95</b>
032600100100	Ministry of Justice	150,750,000.00	27,908,000.00	42,967,000.00	28.5%	107,783,000.00
032600600100	College of Legal & Islamic Studies Nafada	123,070,000.00	2,689,515.00	20,984,277.05	17.1%	102,085,722.95
<b>050000000000</b>	<b>Social</b>	<b>4,776,460,000.00</b>	<b>604,620,599.44</b>	<b>944,742,991.62</b>	<b>19.8%</b>	<b>3,831,717,008.38</b>
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>376,225,000.00</b>	<b>20,431,184.00</b>	<b>40,820,000.62</b>	<b>10.8%</b>	<b>335,404,999.38</b>
051300100100	Ministry of Youth and Sports Development	48,000,000.00	4,605,500.00	8,775,790.62	18.3%	39,224,209.38
051300300100	National Youth Service Corps	28,000,000.00	5,000,000.00	8,500,000.00	30.4%	19,500,000.00
051300400100	Sports Commission	176,525,000.00	8,414,684.00	19,945,210.00	11.3%	156,579,790.00
051300500100	Gombe United	108,500,000.00	1,596,000.00	2,784,000.00	2.6%	105,716,000.00
051305500100	Gombe State Agency for Community and Social Development	15,200,000.00	815,000.00	815,000.00	5.4%	14,385,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>138,900,000.00</b>	<b>3,405,000.00</b>	<b>7,259,000.00</b>	<b>5.2%</b>	<b>131,641,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	115,900,000.00	2,590,000.00	5,629,000.00	4.9%	110,271,000.00
051400200100	Gombe State Agency for Social Investment Programmes	23,000,000.00	815,000.00	1,630,000.00	7.1%	21,370,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>1,257,180,000.00</b>	<b>335,081,203.75</b>	<b>453,960,788.70</b>	<b>36.1%</b>	<b>803,219,211.30</b>
051700100100	Ministry of Education	1,085,500,000.00	324,855,203.75	435,455,543.75	40.1%	650,044,456.25
051700300100	State Universal Basic Education	110,800,000.00	8,230,000.00	10,207,000.00	9.2%	100,593,000.00
051700800100	Gombe State Library Board	15,800,000.00	505,000.00	1,214,000.00	7.7%	14,586,000.00
051701000100	Adult and Non Formal Education	21,580,000.00	891,000.00	3,106,942.22	14.4%	18,473,057.78
051701700100	Teachers Service Commission	23,500,000.00	600,000.00	3,977,302.73	16.9%	19,522,697.27
<b>051900000000</b>	<b>Ministry of Higher Education</b>	<b>1,821,830,000.00</b>	<b>151,482,846.61</b>	<b>259,879,722.97</b>	<b>14.3%</b>	<b>1,561,950,277.03</b>
051906600100	Ministry of Higher Education	43,350,000.00	14,240,220.19	16,533,720.19	38.1%	26,816,279.81
051901800100	State Polytechnic Bajoga	150,100,000.00	7,485,108.60	11,810,124.72	7.9%	138,289,875.28
051902000100	College of Education Billiri	301,000,000.00	8,602,541.78	19,542,445.58	6.5%	281,457,554.42
051902100100	Gombe State University	1,032,850,000.00	120,554,976.04	210,793,432.48	20.4%	822,056,567.52
051902200100	Gombe State University of Science and Technology Kumo	277,200,000.00	-	-	0.0%	277,200,000.00
051905600100	Scholarship Board	17,330,000.00	600,000.00	1,200,000.00	6.9%	16,130,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,021,025,000.00</b>	<b>88,335,365.08</b>	<b>170,773,479.33</b>	<b>16.7%</b>	<b>850,251,520.67</b>
052100100100	Ministry of Health	269,050,000.00	40,277,350.00	63,127,350.00	23.5%	205,922,650.00
052100300100	Primary Health Care Development Agency	428,500,000.00	7,117,600.00	14,353,630.00	3.3%	414,146,370.00
052101100100	College of Nursing	67,100,000.00	1,964,500.00	4,326,500.00	6.4%	62,773,500.00
052101500100	Gombe State Traditional Medicine Board	5,825,000.00	795,000.00	990,000.00	17.0%	4,835,000.00
052101600100	College of Health Technology	238,000,000.00	34,502,581.45	84,297,665.70	35.4%	153,702,334.30
052110200100	Gombe State Hospital Management Board	12,550,000.00	3,678,333.63	3,678,333.63	29.3%	8,871,666.37
<b>053500000000</b>	<b>Ministry of Environment and Forest Resources</b>	<b>72,900,000.00</b>	<b>5,135,000.00</b>	<b>10,550,000.00</b>	<b>14.5%</b>	<b>62,350,000.00</b>
053500100100	Ministry of Environment and Forest Resources	37,900,000.00	2,337,000.00	3,538,000.00	9.3%	34,362,000.00
053501600100	Environmental Protection Agency (GOSEPA)	35,000,000.00	2,798,000.00	7,012,000.00	20.0%	27,988,000.00
<b>055100000000</b>	<b>Ministry for Local Government and Chieftancy Affairs</b>	<b>88,400,000.00</b>	<b>750,000.00</b>	<b>1,500,000.00</b>	<b>1.7%</b>	<b>86,900,000.00</b>
055100100100	Ministry for Local Government and Chieftancy Affairs	88,400,000.00	750,000.00	1,500,000.00	1.7%	86,900,000.00



Table 7: Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>61,665,455,000.00</b>	<b>12,961,785,734.12</b>	<b>16,531,793,500.58</b>	<b>26.8%</b>	<b>45,133,661,499.42</b>
<b>01000000000</b>	<b>Administrative</b>	<b>3,761,020,000.00</b>	<b>33,372,000.00</b>	<b>37,372,000.00</b>	<b>1.0%</b>	<b>3,723,648,000.00</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>226,520,000.00</b>	-	-	<b>0.0%</b>	<b>226,520,000.00</b>
011100100200	Deputy Governor's Office	56,000,000.00	-	-	0.0%	56,000,000.00
011103300100	Gombe State Agency for the Control of Aids	148,520,000.00	-	-	0.0%	148,520,000.00
011103500100	Gombe State Pension Bureau	2,000,000.00	-	-	0.0%	2,000,000.00
011103500200	Local Government Pension Board	20,000,000.00	-	-	0.0%	20,000,000.00
<b>01120000000</b>	<b>Gombe State House of Assembly</b>	<b>685,000,000.00</b>	<b>2,311,500.00</b>	<b>2,311,500.00</b>	<b>0.3%</b>	<b>682,688,500.00</b>
011200300100	Gombe State House of Assembly	656,000,000.00	2,311,500.00	2,311,500.00	0.4%	653,688,500.00
011200400100	Gombe State House of Assembly Service Comm.	29,000,000.00	-	-	0.0%	29,000,000.00
<b>01160000000</b>	<b>Ministry of Internal Security and Ethical Orientation</b>	<b>730,000,000.00</b>	-	-	<b>0.0%</b>	<b>730,000,000.00</b>
011601800100	Ministry of Internal Security and Ethical Orientation	730,000,000.00	-	-	0.0%	730,000,000.00
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>641,000,000.00</b>	<b>31,060,500.00</b>	<b>31,060,500.00</b>	<b>4.8%</b>	<b>609,939,500.00</b>
012300100100	Ministry of Information and Culture	564,000,000.00	31,060,500.00	31,060,500.00	5.5%	532,939,500.00
012300400100	Gombe Media Corporation	77,000,000.00	-	-	0.0%	77,000,000.00
<b>01250000000</b>	<b>Office of the Head of Civil Service</b>	<b>860,500,000.00</b>	-	-	<b>0.0%</b>	<b>860,500,000.00</b>
012500100100	Office of the Head of Civil Service	848,000,000.00	-	-	0.0%	848,000,000.00
012503400100	Estabs & Service Matters Bureau	12,500,000.00	-	-	0.0%	12,500,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>12,000,000.00</b>	-	-	<b>0.0%</b>	<b>12,000,000.00</b>
014700100100	Civil Service Commission	12,000,000.00	-	-	0.0%	12,000,000.00
<b>01480000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>65,000,000.00</b>	-	-	<b>0.0%</b>	<b>65,000,000.00</b>
014800100100	Gombe State Independent Electoral Commission	65,000,000.00	-	-	0.0%	65,000,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>352,500,000.00</b>	-	<b>4,000,000.00</b>	<b>1.1%</b>	<b>348,500,000.00</b>
016100100100	Office of the Secretary to the State Government	170,000,000.00	-	-	0.0%	170,000,000.00
016100800100	State Emergency Management Agency (SEMA)	94,000,000.00	-	4,000,000.00	4.3%	90,000,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	5,000,000.00	-	-	0.0%	5,000,000.00
016103700100	Muslim Pilgrims Welfare Board	15,000,000.00	-	-	0.0%	15,000,000.00
016103800200	Christian Pilgrims Welfare Board	58,500,000.00	-	-	0.0%	58,500,000.00
016104500100	Gombe State Bureau of Public Supply Company (GOSAC)	10,000,000.00	-	-	0.0%	10,000,000.00
<b>01640000000</b>	<b>Local Government Service Commission</b>	<b>10,500,000.00</b>	-	-	<b>0.0%</b>	<b>10,500,000.00</b>
016400100100	Local Government Service Commission	10,500,000.00	-	-	0.0%	10,500,000.00
<b>01650000000</b>	<b>Ministry of Special Duties</b>	<b>178,000,000.00</b>	-	-	<b>0.0%</b>	<b>178,000,000.00</b>
016500100100	Ministry of Special Duties	178,000,000.00	-	-	0.0%	178,000,000.00
<b>02000000000</b>	<b>Economic</b>	<b>36,179,515,000.00</b>	<b>9,268,209,280.44</b>	<b>11,296,527,004.65</b>	<b>31.2%</b>	<b>24,882,987,995.35</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Animal Husbandry</b>	<b>2,457,000,000.00</b>	<b>5,875,000.00</b>	<b>27,234,899.35</b>	<b>1.1%</b>	<b>2,429,765,100.65</b>
021500100100	Ministry of Agriculture and Animal Husbandry	1,727,000,000.00	5,875,000.00	27,234,899.35	1.6%	1,699,765,100.65
021510200100	Gombe State Agric. Dev. Program(GSADP)	727,000,000.00	-	-	0.0%	727,000,000.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	3,000,000.00	-	-	0.0%	3,000,000.00
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>2,986,500,000.00</b>	<b>17,101,087.50</b>	<b>22,587,474.00</b>	<b>0.8%</b>	<b>2,963,912,526.00</b>
022000100100	Ministry of Finance and Economic Development	2,480,000,000.00	-	-	0.0%	2,480,000,000.00
022000200100	Debt Management Office	20,000,000.00	350,000.00	650,000.00	3.3%	19,350,000.00
022000700100	Office of the Accountant General	295,000,000.00	-	-	0.0%	295,000,000.00
022000800100	Gombe State Internal Revenue Services	191,500,000.00	16,751,087.50	21,937,474.00	11.5%	169,562,526.00

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>02220000000</b>	<b>Ministry of Commerce, Industry and Tourism</b>	<b>2,077,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,077,000,000.00</b>
022200100100	Ministry of Commerce, Industry and Tourism	1,920,000,000.00	-	-	0.0%	1,920,000,000.00
022201800100	Gombe State Property Development Company	65,000,000.00	-	-	0.0%	65,000,000.00
022205100100	Gombe State Enterprise Development and Promotion Agency (GEDPA)	92,000,000.00	-	-	0.0%	92,000,000.00
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>448,000,000.00</b>	<b>26,614,700.00</b>	<b>26,614,700.00</b>	<b>5.9%</b>	<b>421,385,300.00</b>
022800100100	Ministry of Science, Technology and Innovation	448,000,000.00	26,614,700.00	26,614,700.00	5.9%	421,385,300.00
<b>02330000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>300,000,000.00</b>	-	-	<b>0.0%</b>	<b>300,000,000.00</b>
023300100100	Ministry of Energy and Mineral Resources	300,000,000.00	-	-	0.0%	300,000,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>13,058,000,000.00</b>	<b>5,944,125,276.74</b>	<b>7,355,765,111.05</b>	<b>56.3%</b>	<b>5,702,234,888.95</b>
023400100100	Ministry of Works and Transport	12,890,000,000.00	5,944,125,276.74	7,355,765,111.05	57.1%	5,534,234,888.95
023400200100	Office of the Surveyor General	43,000,000.00	-	-	0.0%	43,000,000.00
023400400100	State Road Maintenance Agency	125,000,000.00	-	-	0.0%	125,000,000.00
<b>02380000000</b>	<b>Budget, Planning and Development Partners Coordination Office</b>	<b>1,570,000,000.00</b>	<b>10,000,000.00</b>	<b>145,402,256.00</b>	<b>9.3%</b>	<b>1,424,597,744.00</b>
023800100100	Budget, Planning and Development Partners Coordination Office	1,551,500,000.00	10,000,000.00	145,402,256.00	9.4%	1,406,097,744.00
023800400100	State Bureau of Statistics	18,500,000.00	-	-	0.0%	18,500,000.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>15,500,000.00</b>	-	-	<b>0.0%</b>	<b>15,500,000.00</b>
025000100100	Fiscal Responsibility Commission	15,500,000.00	-	-	0.0%	15,500,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>5,081,515,000.00</b>	<b>103,391,229.72</b>	<b>417,841,229.72</b>	<b>8.2%</b>	<b>4,663,673,770.28</b>
025200100100	Ministry of Water Resources	254,100,000.00	-	-	0.0%	254,100,000.00
025210200100	Gombe State Water Board	2,722,500,000.00	103,391,229.72	417,841,229.72	15.3%	2,304,658,770.28
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	1,974,915,000.00	-	-	0.0%	1,974,915,000.00
025211300100	Gombe State Agency for Rural Development	130,000,000.00	-	-	0.0%	130,000,000.00
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>3,925,500,000.00</b>	<b>3,155,097,986.48</b>	<b>3,190,506,491.35</b>	<b>81.3%</b>	<b>734,993,508.65</b>
025300100100	Ministry of Housing and Urban Development	3,651,000,000.00	3,065,054,615.31	3,065,054,615.31	84.0%	585,945,384.69
025301100100	Gombe State Housing Corporation	10,000,000.00	-	-	0.0%	10,000,000.00
025305300100	Gombe State Urban Planning And Dev. Board	264,500,000.00	-	-	0.0%	264,500,000.00
025305700100	Gombe State Agency for Community Development (W/Bank Assisted)	-	90,043,371.17	125,451,876.04	-	125,451,876.04
<b>02540000000</b>	<b>Ministry of Rural, Community Development and Cooperatives</b>	<b>2,284,500,000.00</b>	<b>6,004,000.00</b>	<b>27,016,000.00</b>	<b>1.2%</b>	<b>2,257,484,000.00</b>
025400100100	Ministry of Rural, Community Development and Cooperatives	2,284,500,000.00	6,004,000.00	27,016,000.00	1.2%	2,257,484,000.00
<b>02690000000</b>	<b>Ministry of Lands and Survey</b>	<b>1,976,000,000.00</b>	-	<b>83,558,843.18</b>	<b>4.2%</b>	<b>1,892,441,156.82</b>
026900100100	Ministry of Lands and Survey	930,000,000.00	-	6,789,280.00	0.7%	923,210,720.00
026900200100	Gombe Geographic Information System (GOGIS)	1,046,000,000.00	-	76,769,563.18	7.3%	969,230,436.82
<b>03000000000</b>	<b>Law And Justice</b>	<b>1,336,420,000.00</b>	<b>107,759,104.77</b>	<b>108,359,104.77</b>	<b>8.1%</b>	<b>1,228,060,895.23</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>918,500,000.00</b>	<b>107,759,104.77</b>	<b>107,759,104.77</b>	<b>11.7%</b>	<b>810,740,895.23</b>
031801100100	Judicial Service Commission	55,000,000.00	-	-	0.0%	55,000,000.00
031805100100	High Court of Justice	700,000,000.00	-	-	0.0%	700,000,000.00
031805300100	Sharia Court of Appeal	163,500,000.00	107,759,104.77	107,759,104.77	65.9%	55,740,895.23
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>417,920,000.00</b>	-	<b>600,000.00</b>	<b>0.1%</b>	<b>417,320,000.00</b>
032600100100	Ministry of Justice	154,000,000.00	-	-	0.0%	154,000,000.00
032600600100	College of Legal & Islamic Studies Nafada	263,920,000.00	-	600,000.00	0.2%	263,320,000.00
<b>05000000000</b>	<b>Social</b>	<b>20,388,500,000.00</b>	<b>2,873,553,152.73</b>	<b>4,113,843,667.20</b>	<b>20.2%</b>	<b>16,274,656,332.80</b>
<b>05130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>1,055,000,000.00</b>	<b>139,000.00</b>	<b>139,000.00</b>	<b>0.0%</b>	<b>1,054,861,000.00</b>
051300100100	Ministry of Youth and Sports Development	970,000,000.00	-	-	0.0%	970,000,000.00
051300400100	Sports Commission	75,000,000.00	139,000.00	139,000.00	0.2%	74,861,000.00
051305500100	Gombe State Agency for Community and Social Development	10,000,000.00	-	-	0.0%	10,000,000.00



Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>522,000,000.00</b>	-	-	<b>0.0%</b>	<b>522,000,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	389,500,000.00	-	-	0.0%	389,500,000.00
051400200100	Gombe State Agency for Social Investment Programmes	132,500,000.00	-	-	0.0%	132,500,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>6,384,000,000.00</b>	<b>871,120,827.38</b>	<b>967,573,100.56</b>	<b>15.2%</b>	<b>5,416,426,899.44</b>
051700100100	Ministry of Education	3,463,000,000.00	24,327,610.86	27,137,326.29	0.8%	3,435,862,673.71
051700300100	State Universal Basic Education	2,850,000,000.00	846,793,216.52	940,435,774.27	33.0%	1,909,564,225.73
051700800100	Gombe State Library Board	15,000,000.00	-	-	0.0%	15,000,000.00
051701000100	Adult and Non Formal Education	56,000,000.00	-	-	0.0%	56,000,000.00
<b>05190000000</b>	<b>Ministry of Higher Education</b>	<b>3,712,000,000.00</b>	<b>678,892,196.18</b>	<b>975,691,723.96</b>	<b>26.3%</b>	<b>2,736,308,276.04</b>
051906600100	Ministry of Higher Education	550,000,000.00	-	-	0.0%	550,000,000.00
051901800100	State Polytechnic Bajoga	552,000,000.00	-	-	0.0%	552,000,000.00
051902000100	College of Education Billiri	1,305,000,000.00	-	196,799,527.78	15.1%	1,108,200,472.22
051902100100	Gombe State University	1,095,000,000.00	678,892,196.18	778,892,196.18	71.1%	316,107,803.82
051902200100	Gombe State University of Science and Technology Kumo	210,000,000.00	-	-	0.0%	210,000,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>5,389,000,000.00</b>	<b>76,900,599.29</b>	<b>143,675,734.60</b>	<b>2.7%</b>	<b>5,245,324,265.40</b>
052100100100	Ministry of Health	3,569,000,000.00	74,481,599.29	141,256,734.60	4.0%	3,427,743,265.40
052100300100	Primary Health Care Development Agency	1,220,000,000.00	-	-	0.0%	1,220,000,000.00
052101100100	College of Nursing	225,000,000.00	-	-	0.0%	225,000,000.00
052101600100	College of Health Technology	375,000,000.00	2,419,000.00	2,419,000.00	0.6%	372,581,000.00
<b>05350000000</b>	<b>Ministry of Environment and Forest Resources</b>	<b>3,178,500,000.00</b>	<b>1,900,685,062.14</b>	<b>2,927,874,697.43</b>	<b>92.1%</b>	<b>250,625,302.57</b>
053500100100	Ministry of Environment and Forest Resources	3,178,500,000.00	1,900,685,062.14	2,927,874,697.43	92.1%	250,625,302.57
<b>05510000000</b>	<b>Ministry for Local Government and Chieftancy Affairs</b>	<b>148,000,000.00</b>	<b>24,707,663.92</b>	<b>74,581,134.61</b>	<b>50.4%</b>	<b>73,418,865.39</b>
055100100100	Ministry for Local Government and Chieftancy Affairs	148,000,000.00	24,707,663.92	74,581,134.61	50.4%	73,418,865.39

Table 8: Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>14,669,700,000.00</b>	<b>3,745,782,484.75</b>	<b>7,414,497,241.15</b>	<b>50.5%</b>	<b>7,255,202,758.85</b>
01000000000	<b>Administrative</b>	<b>79,300,000.00</b>	<b>21,191,000.00</b>	<b>65,767,000.00</b>	<b>82.9%</b>	<b>13,533,000.00</b>
01110000000	<b>Governors Office</b>	<b>36,300,000.00</b>	-	-	<b>0.0%</b>	<b>36,300,000.00</b>
011100100100	Office of the Executive Governor	36,300,000.00	-	-	0.0%	36,300,000.00
01120000000	<b>Gombe State House of Assembly</b>	<b>10,000,000.00</b>	-	-	<b>0.0%</b>	<b>10,000,000.00</b>
011200300100	Gombe State House of Assembly	10,000,000.00	-	-	0.0%	10,000,000.00
01160000000	<b>Ministry of Internal Security and Ethical Orientation</b>	<b>1,000,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>1.5%</b>	<b>985,000.00</b>
011601800100	Ministry of Internal Security and Ethical Orientation	1,000,000.00	15,000.00	15,000.00	1.5%	985,000.00
01230000000	<b>Ministry of Information and Culture</b>	<b>2,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,000,000.00</b>
012300100100	Ministry of Information and Culture	2,000,000.00	-	-	0.0%	2,000,000.00
01250000000	<b>Office of the Head of Civil Service</b>	<b>4,000,000.00</b>	<b>326,000.00</b>	<b>632,000.00</b>	<b>15.8%</b>	<b>3,368,000.00</b>
012500100100	Office of the Head of Civil Service	1,000,000.00	-	-	0.0%	1,000,000.00
012503400100	Estabs & Service Matters Bureau	3,000,000.00	326,000.00	632,000.00	21.1%	2,368,000.00
01470000000	<b>Civil Service Commission</b>	<b>1,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000.00</b>
014700100100	Civil Service Commission	1,000,000.00	-	-	0.0%	1,000,000.00
01480000000	<b>Gombe State Independent Electoral Commission</b>	<b>500,000.00</b>	-	-	<b>0.0%</b>	<b>500,000.00</b>
014800100100	Gombe State Independent Electoral Commission	500,000.00	-	-	0.0%	500,000.00
01610000000	<b>Office of the Secretary to the State Government</b>	<b>23,500,000.00</b>	<b>20,850,000.00</b>	<b>65,120,000.00</b>	<b>277.1%</b>	<b>- 41,620,000.00</b>
016100100100	Office of the Secretary to the State Government	20,000,000.00	20,850,000.00	65,120,000.00	325.6%	- 45,120,000.00
016100500100	Sustainable Development Goals (SDG's Office)	500,000.00	-	-	0.0%	500,000.00
016103700100	Muslim Pilgrims Welfare Board	2,000,000.00	-	-	0.0%	2,000,000.00
016103800200	Christian Pilgrims Welfare Board	1,000,000.00	-	-	0.0%	1,000,000.00
01650000000	<b>Ministry of Special Duties</b>	<b>1,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000.00</b>
016500100100	Ministry of Special Duties	1,000,000.00	-	-	0.0%	1,000,000.00
02000000000	<b>Economic</b>	<b>14,568,500,000.00</b>	<b>3,724,591,484.75</b>	<b>7,348,610,241.15</b>	<b>50.4%</b>	<b>7,219,889,758.85</b>
02150000000	<b>Ministry of Agriculture and Animal Husbandry</b>	<b>2,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,000,000.00</b>
021500100100	Ministry of Agriculture and Animal Husbandry	2,000,000.00	-	-	0.0%	2,000,000.00
02200000000	<b>Ministry of Finance and Economic Development</b>	<b>14,553,000,000.00</b>	<b>3,724,591,484.75</b>	<b>7,348,610,241.15</b>	<b>50.5%</b>	<b>7,204,389,758.85</b>
022000100100	Ministry of Finance and Economic Development	3,000,000.00	2.00	2.00	0.0%	3,000,002.00
022000200100	Debt Management Office	5,000,000.00	1.00	1.00	0.0%	4,999,999.00
022000700100	Office of the Accountant General	14,545,000,000.00	3,724,591,485.75	7,348,610,242.15	50.5%	7,196,389,757.85
02220000000	<b>Ministry of Commerce, Industry and Tourism</b>	<b>2,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,000,000.00</b>
022200100100	Ministry of Commerce, Industry and Tourism	1,000,000.00	-	-	0.0%	1,000,000.00
022205100100	Gombe State Enterprise Development and Promotion Agency (GEDPA)	1,000,000.00	-	-	0.0%	1,000,000.00
02330000000	<b>Ministry of Energy and Mineral Resources</b>	<b>1,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000.00</b>
023300100100	Ministry of Energy and Mineral Resources	1,000,000.00	-	-	0.0%	1,000,000.00
02340000000	<b>Ministry of Works and Transport</b>	<b>1,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000.00</b>
023400100100	Ministry of Works and Transport	1,000,000.00	-	-	0.0%	1,000,000.00
02380000000	<b>Budget, Planning and Development Partners Coordination Office</b>	<b>3,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,000,000.00</b>
023800100100	Budget, Planning and Development Partners Coordination Office	3,000,000.00	-	-	0.0%	3,000,000.00
02520000000	<b>Ministry of Water Resources</b>	<b>1,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000.00</b>
025210200100	Gombe State Water Board	1,000,000.00	-	-	0.0%	1,000,000.00

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>1,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000.00</b>
025300100100	Ministry of Housing and Urban Development	1,000,000.00	-	-	0.0%	1,000,000.00
<b>02540000000</b>	<b>Ministry of Rural, Community Development and Cooperatives</b>	<b>4,500,000.00</b>	-	-	<b>0.0%</b>	<b>4,500,000.00</b>
025400100100	Ministry of Rural, Community Development and Cooperatives	4,500,000.00	-	-	0.0%	4,500,000.00
<b>03000000000</b>	<b>Law And Justice</b>	<b>7,200,000.00</b>	-	-	<b>0.0%</b>	<b>7,200,000.00</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>5,200,000.00</b>	-	-	<b>0.0%</b>	<b>5,200,000.00</b>
031801100100	Judicial Service Commission	200,000.00	-	-	0.0%	200,000.00
031805100100	High Court of Justice	2,000,000.00	-	-	0.0%	2,000,000.00
031805300100	Sharia Court of Appeal	3,000,000.00	-	-	0.0%	3,000,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>2,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,000,000.00</b>
032600100100	Ministry of Justice	2,000,000.00	-	-	0.0%	2,000,000.00
<b>05000000000</b>	<b>Social</b>	<b>14,700,000.00</b>	-	<b>120,000.00</b>	<b>0.8%</b>	<b>14,580,000.00</b>
<b>05130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>6,500,000.00</b>	-	<b>120,000.00</b>	<b>1.8%</b>	<b>6,380,000.00</b>
051300100100	Ministry of Youth and Sports Development	2,000,000.00	-	120,000.00	6.0%	1,880,000.00
051300300100	National Youth Service Corps	4,000,000.00	-	-	0.0%	4,000,000.00
051305500100	Gombe State Agency for Community and Social Development	500,000.00	-	-	0.0%	500,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>1,500,000.00</b>	-	-	<b>0.0%</b>	<b>1,500,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	1,000,000.00	-	-	0.0%	1,000,000.00
051400200100	Gombe State Agency for Social Investment Programmes	500,000.00	-	-	0.0%	500,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>1,700,000.00</b>	-	-	<b>0.0%</b>	<b>1,700,000.00</b>
051700300100	State Universal Basic Education	1,000,000.00	-	-	0.0%	1,000,000.00
051700800100	Gombe State Library Board	500,000.00	-	-	0.0%	500,000.00
051701000100	Adult and Non Formal Education	200,000.00	-	-	0.0%	200,000.00
<b>05190000000</b>	<b>Ministry of Higher Education</b>	<b>1,500,000.00</b>	-	-	<b>0.0%</b>	<b>1,500,000.00</b>
051906600100	Ministry of Higher Education	1,000,000.00	-	-	0.0%	1,000,000.00
051905600100	Scholarship Board	500,000.00	-	-	0.0%	500,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>500,000.00</b>	-	-	<b>0.0%</b>	<b>500,000.00</b>
052100300100	Primary Health Care Development Agency	500,000.00	-	-	0.0%	500,000.00
<b>05510000000</b>	<b>Ministry for Local Government and Chieftancy Affairs</b>	<b>3,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,000,000.00</b>
055100100100	Ministry for Local Government and Chieftancy Affairs	3,000,000.00	-	-	0.0%	3,000,000.00

## 2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>2</b>	<b>EXPENDITURES</b>	<b>120,346,536,626.00</b>	<b>26,170,213,942.75</b>	<b>42,325,099,408.17</b>	<b>35.2%</b>	<b>78,021,437,217.83</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>27,547,012,326.00</b>	<b>6,622,797,871.15</b>	<b>13,549,592,162.57</b>	<b>49.2%</b>	<b>13,997,420,163.43</b>
<b>2101</b>	<b>SALARY</b>	<b>16,664,432,200.00</b>	<b>3,692,041,902.35</b>	<b>7,392,387,784.47</b>	<b>44.4%</b>	<b>9,272,044,415.53</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,664,432,200.00</b>	<b>3,692,041,902.35</b>	<b>7,392,387,784.47</b>	<b>44.4%</b>	<b>9,272,044,415.53</b>
21010101	Basic Salary	11,456,682,000.00	2,817,953,929.37	5,624,050,249.01	49.1%	5,832,631,750.99
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowanc	150,000,000.00	14,709,624.00	24,516,040.00	16.3%	125,483,960.00
21010104	CRFC Government House	8,350,000.00	2,084,723.46	4,169,446.92	49.9%	4,180,553.08
21010105	CRFC Deputy Governor's Office	8,500,000.00	1,980,201.60	3,960,403.20	46.6%	4,539,596.80
21010106	CRFC State Auditor General	6,000,000.00	1,406,373.75	2,812,747.50	46.9%	3,187,252.50
21010107	CRFC Auditor General For Local Government	7,700,000.00	1,406,373.75	2,812,747.50	36.5%	4,887,252.50
21010108	CRFC Judicial Service Commission	21,200,200.00	5,625,495.00	11,250,990.00	53.1%	9,949,210.00
21010109	CRFC State Independent Electoral Commission	24,000,000.00	56,744,971.50	68,093,965.80	283.7%	-
21010110	CRFC Civil Service Commission	40,000,000.00	7,129,873.05	14,259,746.10	35.6%	25,740,253.90
21010111	CRFC Local Government Service Commission	16,500,000.00	5,655,304.41	11,310,608.82	68.5%	5,189,391.18
21010112	CRFC Teachers Service Commission	18,000,000.00	4,564,630.29	9,129,260.58	50.7%	8,870,739.42
21010113	CRFC State Assembly Service Commission	28,000,000.00	9,942,620.55	16,571,033.92	59.2%	11,428,966.08
21010114	Consolidated Salaries	4,779,000,000.00	757,190,718.75	1,579,887,334.53	33.1%	3,199,112,665.47
21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	100,500,000.00	5,647,062.87	19,563,210.59	19.5%	80,936,789.41
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,825,380,126.00</b>	<b>1,645,974,237.42</b>	<b>3,114,012,682.01</b>	<b>45.6%</b>	<b>3,711,367,443.99</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,657,380,126.00</b>	<b>1,598,400,416.23</b>	<b>3,032,205,649.64</b>	<b>45.5%</b>	<b>3,625,174,476.36</b>
21020101	Earned Allowance	251,000,000.00	147,422,279.88	247,390,939.76	98.6%	3,609,060.24
21020102	Shift Allowance	338,541,400.00	83,499,140.12	167,053,758.30	49.3%	171,487,641.70
21020103	Call Duty Allowance	426,400,000.00	106,542,962.23	218,999,582.23	51.4%	207,400,417.77
21020104	Sabbatical Allowance	42,000,000.00	-	-	0.0%	42,000,000.00
21020105	Legislative Aids	30,450,600.00	776,862.01	1,649,499.14	5.4%	28,801,100.86
21020106	Robe Allowances	71,713,200.00	10,317,724.25	19,442,225.80	27.1%	52,270,974.20
21020107	Research Study Grant Arrears (TETFUND)	64,000,000.00	-	-	0.0%	64,000,000.00
21020108	Housing/Rent Allowance	934,211,332.00	166,520,185.96	337,570,309.27	36.1%	596,641,022.73
21020109	Transport Allowance	481,976,800.00	104,331,491.27	197,572,227.43	41.0%	284,404,572.57
21020110	Utility Allowance	353,034,700.00	78,705,729.14	153,853,876.74	43.6%	199,180,823.26
21020111	Meal Subsidy Allowance	315,395,800.00	67,728,666.13	132,599,190.08	42.0%	182,796,609.92
21020112	Leave Allowance	631,203,736.00	154,084,672.41	307,767,786.56	48.8%	323,435,949.44
21020113	Domestic Staff Allowance	267,546,900.00	67,377,264.70	124,256,049.44	46.4%	143,290,850.56
21020114	Shift Allowance	24,280,500.00	5,091,816.10	10,468,194.21	43.1%	13,812,305.79
21020115	Medical Allowance	275,116,000.00	60,539,577.53	120,665,891.80	43.9%	154,450,108.20
21020116	Hazard Allowance	624,090,100.00	150,949,058.10	286,782,603.71	46.0%	337,307,496.29
21020117	Inducement Allowance	502,169,800.00	110,501,152.86	205,700,408.92	41.0%	296,469,391.08
21020118	Other Allowances	738,082,958.00	247,740,118.68	435,208,324.35	59.0%	302,874,633.65
21020119	Visiting Lecturers Allowance	81,500,000.00	26,891,156.77	46,170,835.24	56.7%	35,329,164.76
21020120	Legislative Allowance	21,366,300.00	4,236,799.19	8,758,306.37	41.0%	12,607,993.63
21020121	Peculiar Allowance	40,500,000.00	4,948,758.90	9,905,640.29	24.5%	30,594,359.71
21020122	Furniture Allowance	138,800,000.00	-	-	0.0%	138,800,000.00
21020123	Tea Allowance	4,000,000.00	195,000.00	390,000.00	9.8%	3,610,000.00

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>168,000,000.00</b>	<b>47,573,821.19</b>	<b>81,807,032.37</b>	<b>48.7%</b>	<b>86,192,967.63</b>
21020202	Contribution Pension	168,000,000.00	47,573,821.19	81,807,032.37	48.7%	86,192,967.63
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>4,057,200,000.00</b>	<b>1,284,781,731.38</b>	<b>3,043,191,696.09</b>	<b>75.0%</b>	<b>1,014,008,303.91</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>4,057,200,000.00</b>	<b>1,284,781,731.38</b>	<b>3,043,191,696.09</b>	<b>75.0%</b>	<b>1,014,008,303.91</b>
21030101	Gratuity CRFC	500,000,000.00	255,323,919.07	1,010,647,838.14	202.1%	510,647,838.14
21030102	Pension CRFC	3,500,000,000.00	1,029,182,121.91	2,032,268,167.55	58.1%	1,467,731,832.45
21030104	Gratuity	3,200,000.00	275,690.40	275,690.40	8.6%	2,924,309.60
21030107	Severance Gratuity	54,000,000.00	-	-	0.0%	54,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>31,134,069,300.00</b>	<b>7,264,522,533.66</b>	<b>13,219,405,468.98</b>	<b>42.5%</b>	<b>17,914,663,831.02</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,464,369,300.00</b>	<b>3,518,740,048.91</b>	<b>5,804,908,227.83</b>	<b>35.3%</b>	<b>10,659,461,072.17</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>857,450,000.00</b>	<b>206,188,685.00</b>	<b>398,489,814.23</b>	<b>46.5%</b>	<b>458,960,185.77</b>
22020101	Local Travel and Transport - Training	155,750,000.00	18,059,905.00	30,487,132.73	19.6%	125,262,867.27
22020102	Local Travel and Transport - Others	546,150,000.00	186,108,780.00	356,648,181.50	65.3%	189,501,818.50
22020103	International Transport and Travels - Training	109,050,000.00	2,020,000.00	11,354,500.00	10.4%	97,695,500.00
22020104	International Transport and Travels - Others	46,500,000.00	-	-	0.0%	46,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,128,635,000.00</b>	<b>164,630,529.89</b>	<b>325,661,895.03</b>	<b>28.9%</b>	<b>802,973,104.97</b>
22020201	Electricity Charges	683,800,000.00	134,439,547.03	267,645,389.74	39.1%	416,154,610.26
22020202	Telephone Charges	16,850,000.00	415,000.00	1,130,000.00	6.7%	15,720,000.00
22020203	Internet Access Charges	55,400,000.00	3,197,991.61	8,898,914.04	16.1%	46,501,085.96
22020204	Satellite Broadcasting Access Charges	1,100,000.00	-	10,000.00	0.9%	1,090,000.00
22020205	Water Rates	18,650,000.00	879,800.00	951,800.00	5.1%	17,698,200.00
22020206	Sewerage Charges	3,700,000.00	-	-	0.0%	3,700,000.00
22020208	Software Charges/Licenses Renewal	45,000,000.00	48,850.00	76,850.00	0.2%	44,923,150.00
22020209	CPA Activities	14,000,000.00	-	-	0.0%	14,000,000.00
22020210	Operational/Running Costs	101,000,000.00	5,400,000.00	13,915,000.00	13.8%	87,085,000.00
22020211	Outfit/Robe Stipend	38,500,000.00	300,000.00	300,000.00	0.8%	38,200,000.00
22020212	Specilized Courts General	17,500,000.00	120,000.00	120,000.00	0.7%	17,380,000.00
22020213	Utilities/Services General	43,135,000.00	3,849,341.25	5,943,941.25	13.8%	37,191,058.75
22020214	Fertilizer Procurement Running Cost	20,000,000.00	-	-	0.0%	20,000,000.00
22020215	Principal Officers Up-Keep	70,000,000.00	15,980,000.00	26,670,000.00	38.1%	43,330,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,209,209,300.00</b>	<b>122,124,472.30</b>	<b>254,936,841.22</b>	<b>21.1%</b>	<b>954,272,458.78</b>
22020301	Office Stationaries/Computer Consumables	203,200,000.00	22,696,825.00	46,805,541.00	23.0%	156,394,459.00
22020302	Books/Materials	27,050,000.00	286,750.00	1,135,470.00	4.2%	25,914,530.00
22020303	Newspapers	12,729,300.00	1,114,020.00	1,608,220.00	12.6%	11,121,080.00
22020304	Magazines & Periodicals	65,350,000.00	1,018,300.00	1,488,400.00	2.3%	63,861,600.00
22020305	Printing of Non security Documents	70,650,000.00	4,912,900.00	13,267,744.00	18.8%	57,382,256.00
22020306	Printing of Security Documents	67,650,000.00	2,203,480.00	7,793,120.00	11.5%	59,856,880.00
22020307	Drugs & Medical Supplies	31,000,000.00	2,470,690.00	4,713,240.00	15.2%	26,286,760.00
22020308	Instrument of drawing	7,700,000.00	-	-	0.0%	7,700,000.00
22020309	Uniform and Other Clothing (Service Wide)	33,100,000.00	-	2,203,375.00	6.7%	30,896,625.00
22020310	Teaching Aids/Catering Materials Supplies	27,200,000.00	1,268,300.00	5,650,800.00	20.8%	21,549,200.00
22020312	General Office Expenses	440,450,000.00	73,228,670.10	141,888,348.02	32.2%	298,561,651.98
22020313	Accessories/Materials/Supplies General	32,250,000.00	986,050.00	6,473,500.00	20.1%	25,776,500.00
22020314	Printing/Publications General	129,980,000.00	11,477,887.20	15,140,587.20	11.6%	114,839,412.80
22020317	Library Books & Materials	36,400,000.00	214,100.00	6,521,996.00	17.9%	29,878,004.00
22020318	Chemicals/Reagents/Laboratory Equipment	24,500,000.00	246,500.00	246,500.00	1.0%	24,253,500.00

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,101,350,000.00</b>	<b>87,616,772.26</b>	<b>155,995,303.95</b>	<b>14.2%</b>	<b>945,354,696.05</b>
22020401	Maintenance of Motor Vehicles/Transport Equipment	229,250,000.00	31,728,527.26	57,359,852.75	25.0%	171,890,147.25
22020402	Maintenance of Office Furniture	109,950,000.00	2,424,000.00	5,981,000.00	5.4%	103,969,000.00
22020403	Maintenance of Institutional Building	103,200,000.00	5,559,100.00	13,417,560.00	13.0%	89,782,440.00
22020404	Maintenance of Office/ IT Equipments	106,750,000.00	7,437,950.00	14,099,086.20	13.2%	92,650,913.80
22020405	Maintenance of Plants and Generators	111,300,000.00	10,050,550.00	20,283,100.00	18.2%	91,016,900.00
22020406	Other Maintenance Services	229,250,000.00	18,410,945.00	27,557,805.00	12.0%	201,692,195.00
22020410	Maintenance of Street Lightings	1,500,000.00	-	-	0.0%	1,500,000.00
22020411	Maintenance of Communication Equipments	51,900,000.00	1,525,900.00	1,682,900.00	3.2%	50,217,100.00
22020413	Minor Road Maintenance	11,250,000.00	-	-	0.0%	11,250,000.00
22020414	Maintenance of Office/Residential Buildings	60,000,000.00	6,060,000.00	7,454,450.00	12.4%	52,545,550.00
22020415	Maintenance of Boreholes	29,000,000.00	238,100.00	310,100.00	1.1%	28,689,900.00
22020416	Maintenance of Water Works Generals	15,000,000.00	1,335,000.00	1,827,000.00	12.2%	13,173,000.00
22020417	Maintenance of Website	10,000,000.00	-	2,000,000.00	20.0%	8,000,000.00
22020418	Maintenance of Students Hostels	31,000,000.00	2,805,100.00	3,940,850.00	12.7%	27,059,150.00
22020419	Maintenance of Forestry/Nurseries	2,000,000.00	41,600.00	81,600.00	4.1%	1,918,400.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>672,150,000.00</b>	<b>36,146,932.25</b>	<b>58,478,148.25</b>	<b>8.7%</b>	<b>613,671,851.75</b>
22020501	Local Training	193,400,000.00	7,984,866.00	16,929,066.00	8.8%	176,470,934.00
22020502	International Training	37,000,000.00	-	234,360.00	0.6%	36,765,640.00
22020505	Better Education Service Delv. for all (BESDA)	10,000,000.00	-	-	0.0%	10,000,000.00
22020507	Teaching Practice	31,500,000.00	-	-	0.0%	31,500,000.00
22020508	Institution Based Research [TETFUND]	500,000.00	-	-	0.0%	500,000.00
22020509	Conference Attendance [TETFUND]	12,000,000.00	-	-	0.0%	12,000,000.00
22020510	Other Trainings General	178,700,000.00	19,676,726.25	27,800,851.25	15.6%	150,899,148.75
22020511	Conferences and Forums General	115,000,000.00	6,931,000.00	9,333,500.00	8.1%	105,666,500.00
22020512	Seminars/Workshops/Inductions	34,050,000.00	1,554,340.00	4,180,371.00	12.3%	29,869,629.00
22020513	Retreat General	60,000,000.00	-	-	0.0%	60,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,129,685,000.00</b>	<b>1,027,153,687.49</b>	<b>2,115,059,585.98</b>	<b>41.2%</b>	<b>3,014,625,414.02</b>
22020601	Security Services	43,500,000.00	5,140,693.00	9,803,059.00	22.5%	33,696,941.00
22020602	Office Rent	200,000,000.00	42,987,500.00	74,057,500.00	37.0%	125,942,500.00
22020603	Residential Rent	188,300,000.00	23,355,000.00	25,520,000.00	13.6%	162,780,000.00
22020604	Anti-Banditry	410,000,000.00	323,742,936.16	721,715,712.64	176.0%	-
22020605	Cleaning and Fumigation Services	85,350,000.00	6,761,937.70	16,160,025.40	18.9%	69,189,974.60
22020607	Gender Based Violence Services	8,000,000.00	-	-	0.0%	8,000,000.00
22020608	Malaria Intervention Services	40,000,000.00	-	-	0.0%	40,000,000.00
22020609	Nutrition Intervention	76,000,000.00	915,000.00	3,006,000.00	4.0%	72,994,000.00
22020610	Information and Reward	1,026,000,000.00	167,061,000.00	348,172,000.00	33.9%	677,828,000.00
22020611	Support to Sporting Clubs	30,000,000.00	-	-	0.0%	30,000,000.00
22020612	Poultry Production Services	3,500,000.00	-	-	0.0%	3,500,000.00
22020613	Tractor Hiring Services	5,000,000.00	-	-	0.0%	5,000,000.00
22020614	Other Services General	604,825,000.00	44,497,314.68	81,326,282.77	13.4%	523,498,717.23
22020615	Press and Goodwill	314,500,000.00	9,609,576.00	72,777,576.00	23.1%	241,722,424.00
22020616	Accreditation expenses	93,000,000.00	1,616,200.00	10,237,900.00	11.0%	82,762,100.00
22020617	Graduation Expenses	34,700,000.00	1,758,500.00	1,758,500.00	5.1%	32,941,500.00
22020618	Population & Housing Census	6,500,000.00	-	-	0.0%	6,500,000.00
22020619	Child Protection Services	45,000,000.00	300,000.00	650,000.00	1.4%	44,350,000.00

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
22020620	Skills Acquisition Center/Training	11,500,000.00	759,250.00	974,250.00	8.5%	10,525,750.00
22020621	Youth Programmes	9,500,000.00	-	-	0.0%	9,500,000.00
22020622	Constituency Allowance	20,000,000.00	-	-	0.0%	20,000,000.00
22020623	Veterinary Services	2,000,000.00	15,000.00	164,000.00	8.2%	1,836,000.00
22020624	Livestock Services	1,000,000.00	-	52,000.00	5.2%	948,000.00
22020625	Produce Division Services	250,000.00	-	-	0.0%	250,000.00
22020626	Agric Engineering Services	1,500,000.00	989,500.00	989,500.00	66.0%	510,500.00
22020627	Inspection Visits	41,500,000.00	155,900.00	679,900.00	1.6%	40,820,100.00
22020628	Advocacy Visit/Sensitization	9,710,000.00	-	87,500.00	0.9%	9,622,500.00
22020629	Pilgrims Camping Expenses	2,000,000.00	-	-	0.0%	2,000,000.00
22020630	Disease Control Programmes	38,050,000.00	3,439,800.00	4,241,270.00	11.1%	33,808,730.00
22020631	Environmental Services	18,000,000.00	811,500.00	1,900,500.00	10.6%	16,099,500.00
22020632	Environmental Control & Management	6,000,000.00	-	25,000.00	0.4%	5,975,000.00
22020633	Children and Youth Parliament	19,000,000.00	-	-	0.0%	19,000,000.00
22020634	Family Planning Services	47,000,000.00	-	-	0.0%	47,000,000.00
22020635	Annual Vacation	31,000,000.00	-	6,000,000.00	19.4%	25,000,000.00
22020636	Students Union Activities	12,400,000.00	780,000.00	2,574,950.00	20.8%	9,825,050.00
22020637	Examiners' Fees/Expense	32,000,000.00	5,774,070.00	9,981,167.05	31.2%	22,018,832.95
22020639	Emirs and Chiefs Matters	50,000,000.00	-	-	0.0%	50,000,000.00
22020640	Revenue Recovery Tribunal	5,000,000.00	-	62,000.00	1.2%	4,938,000.00
22020642	Government Clinic	5,500,000.00	150,000.00	150,000.00	2.7%	5,350,000.00
22020643	Indexing and Verification Expense	10,000,000.00	509,000.00	4,901,200.00	49.0%	5,098,800.00
22020644	Examination Printing	43,500,000.00	357,000.00	1,957,000.00	4.5%	41,543,000.00
22020645	Internal and External Examination	33,200,000.00	13,577,127.50	17,635,844.62	53.1%	15,564,155.38
22020646	JSS Examination Expenses	700,000.00	-	-	0.0%	700,000.00
22020647	Audit Fees and Expenses	218,900,000.00	50,445,250.00	83,568,750.00	38.2%	135,331,250.00
22020648	Student Community Expenses	1,000,000.00	-	-	0.0%	1,000,000.00
22020649	Statistical Investigation and Socio Economic Survey	12,000,000.00	190,000.00	572,000.00	4.8%	11,428,000.00
22020650	Coordination and Sourcing of Development Assistance	5,000,000.00	-	-	0.0%	5,000,000.00
22020651	Collaborative Arrangement with State Agencies	1,500,000.00	-	-	0.0%	1,500,000.00
22020652	State Consultative Committee on Statistic	1,500,000.00	750,000.00	750,000.00	50.0%	750,000.00
22020653	Gombe State MTSS, GDP and GUG	3,000,000.00	-	-	0.0%	3,000,000.00
22020654	EOC Operations	19,000,000.00	-	-	0.0%	19,000,000.00
22020655	Coordination and Running of LGAs Area Offices	5,500,000.00	-	-	0.0%	5,500,000.00
22020656	House/Office/Guest House Upkeep	168,500,000.00	3,440,000.00	15,965,015.00	9.5%	152,534,985.00
22020657	Committee Works General	697,000,000.00	273,103,925.00	517,033,835.01	74.2%	179,966,164.99
22020658	Celebration of Workers & Other Days	27,800,000.00	-	-	0.0%	27,800,000.00
22020659	JAMB/IJMB Expenses	10,800,000.00	42,050.00	42,050.00	0.4%	10,757,950.00
22020660	Jingles/Documentaries	9,700,000.00	729,380.00	860,580.00	8.9%	8,839,420.00
22020661	Festivals of Arts/Crafts/Culture, Others	17,000,000.00	-	-	0.0%	17,000,000.00
22020662	Film Production	1,500,000.00	298,000.00	298,000.00	19.9%	1,202,000.00
22020663	Election Activities General	3,500,000.00	500,000.00	4,000,000.00	114.3%	500,000.00
22020664	National/State Agric Show	1,000,000.00	515,000.00	515,000.00	51.5%	485,000.00
22020665	Immunization Services	20,000,000.00	6,298,600.00	11,873,160.00	59.4%	8,126,840.00
22020666	Recess Allowance	5,000,000.00	-	-	0.0%	5,000,000.00
22020667	Maternal/Child Health Services	15,000,000.00	-	-	0.0%	15,000,000.00
22020668	Management Information System (MIS)	10,100,000.00	-	-	0.0%	10,100,000.00
22020669	Court Order, Sermon & Service	7,000,000.00	308,600.00	465,600.00	6.7%	6,534,400.00

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
22020670	Student Exchange Program	30,000,000.00	11,000,000.00	11,000,000.00	36.7%	19,000,000.00
22020671	School Census and Mapping	2,000,000.00	-	-	0.0%	2,000,000.00
22020672	Tsangaya Education Program	7,400,000.00	-	-	0.0%	7,400,000.00
22020673	UBE Program	3,500,000.00	-	-	0.0%	3,500,000.00
22020674	Festivals & Other Sporting Events	12,500,000.00	-	-	0.0%	12,500,000.00
22020675	Vocational/Special Education	6,000,000.00	-	-	0.0%	6,000,000.00
22020676	Football Clubs Competitions	27,000,000.00	-	-	0.0%	27,000,000.00
22020677	Basketball Clubs Comptitions	40,000,000.00	7,153,684.00	17,884,210.00	44.7%	22,115,790.00
22020678	Sports Registration/Affiliation Fees	5,000,000.00	-	-	0.0%	5,000,000.00
22020679	Governing Council	9,000,000.00	-	600,000.00	6.7%	8,400,000.00
22020680	Cost of Collection Service	40,000,000.00	17,315,393.45	32,070,748.49	80.2%	7,929,251.51
22020681	CAADP Biennial Review Activities	1,500,000.00	-	-	0.0%	1,500,000.00
22020682	Law Graduate Expenses	20,000,000.00	-	-	0.0%	20,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,282,700,000.00</b>	<b>750,646,349.73</b>	<b>808,239,022.96</b>	<b>63.0%</b>	<b>474,460,977.04</b>
22020701	Financial Consulting	25,000,000.00	651,424,391.88	651,424,391.88	2605.7%	-
22020702	Information Technology Consulting	27,000,000.00	2,400,000.00	2,400,000.00	8.9%	24,600,000.00
22020703	Legal Services	20,700,000.00	1,037,200.00	2,809,066.50	13.6%	17,890,933.50
22020706	Surveying Services	5,500,000.00	14,500.00	51,000.00	0.9%	5,449,000.00
22020707	Agricultural Services	13,000,000.00	-	52,000.00	0.4%	12,948,000.00
22020708	Medical Consulting	12,700,000.00	4,580,000.00	4,580,000.00	36.1%	8,120,000.00
22020709	Consultancy Services	709,700,000.00	8,410,757.85	57,847,757.85	8.2%	651,852,242.15
22020710	SFTAS Compliance	132,500,000.00	40,193,500.00	41,028,400.00	31.0%	91,471,600.00
22020711	State Health Insurance Scheme	21,000,000.00	-	-	0.0%	21,000,000.00
22020712	Other Consultancy Services	166,000,000.00	19,401,000.00	19,601,906.73	11.8%	146,398,093.27
22020713	Planning and Research	129,300,000.00	620,000.00	892,000.00	0.7%	128,408,000.00
22020714	Technical Committee	4,300,000.00	-	-	0.0%	4,300,000.00
22020715	Professional Fees	4,000,000.00	22,565,000.00	22,752,500.00	568.8%	-
22020716	Preparation of Final Accounts	12,000,000.00	-	4,800,000.00	40.0%	7,200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>317,100,000.00</b>	<b>83,080,128.00</b>	<b>147,441,174.00</b>	<b>46.5%</b>	<b>169,658,826.00</b>
22020801	Motor Vehicle Fuel Cost	175,950,000.00	43,119,058.00	84,376,104.00	48.0%	91,573,896.00
22020802	Other Transport Equipment Fuel Cost	6,800,000.00	150,700.00	262,700.00	3.9%	6,537,300.00
22020803	Plant/Generator fuel Cost	134,350,000.00	39,810,370.00	62,802,370.00	46.7%	71,547,630.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>82,500,000.00</b>	<b>392,044.40</b>	<b>583,762.34</b>	<b>0.7%</b>	<b>81,916,237.66</b>
22020901	Bank Charges (Other Than Interest)	58,500,000.00	392,044.40	581,596.56	1.0%	57,918,403.44
22020902	Insurance Premium (Service Wide)	19,000,000.00	-	-	0.0%	19,000,000.00
22020904	Other CRF Bank Charges	5,000,000.00	-	2,165.78	0.0%	4,997,834.22
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,683,590,000.00</b>	<b>1,040,760,447.59</b>	<b>1,540,022,679.87</b>	<b>32.9%</b>	<b>3,143,567,320.13</b>
22021001	Entertainment & Hospitality	1,439,700,000.00	651,910,712.67	914,759,834.79	63.5%	524,940,165.21
22021002	Honourarium & sitting Allowance	109,800,000.00	11,262,000.00	21,071,347.07	19.2%	88,728,652.93
22021003	Publicity & Advertisements/Awareness	291,150,000.00	2,511,441.88	5,889,396.88	2.0%	285,260,603.12
22021004	Medical Expenses	115,650,000.00	153,800.00	1,230,450.00	1.1%	114,419,550.00
22021006	Postage & Courier Services	21,820,000.00	721,547.33	942,695.42	4.3%	20,877,304.58
22021007	Welfare Packages	21,250,000.00	654,200.00	2,192,650.00	10.3%	19,057,350.00
22021008	Subscription to Professional Bodies	19,050,000.00	-	-	0.0%	19,050,000.00
22021009	Sporting Services	37,000,000.00	426,000.00	944,000.00	2.6%	36,056,000.00



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22021011	Recruitment and Appointment (Service Wide)	18,150,000.00	5,795,000.00	11,085,000.00	61.1%	7,065,000.00
22021013	Promotion Service Wide	250,000.00	-	50,000.00	20.0%	200,000.00
22021014	Annual Budget Expenses and Administration	21,150,000.00	200,000.00	200,000.00	0.9%	20,950,000.00
22021015	Creche	2,000,000.00	-	-	0.0%	2,000,000.00
22021016	Monitoring & Evaluation	50,050,000.00	635,000.00	1,634,100.00	3.3%	48,415,900.00
22021017	Wild Life Management	2,000,000.00	-	-	0.0%	2,000,000.00
22021018	Boundary Matters	8,000,000.00	-	-	0.0%	8,000,000.00
22021019	SERVICOM	200,000.00	-	-	0.0%	200,000.00
22021020	Anti Corruption	1,000,000.00	-	-	0.0%	1,000,000.00
22021022	Air ticket/Estacode/BTA allowance	740,000,000.00	2,143,228.56	84,935,528.56	11.5%	655,064,471.44
22021023	Contingencies	13,700,000.00	35,000.00	50,000.00	0.4%	13,650,000.00
22021024	National council	70,000,000.00	680,000.00	680,000.00	1.0%	69,320,000.00
22021025	Sensitization	250,000.00	-	-	0.0%	250,000.00
22021026	Students Field Trips	20,250,000.00	2,824,500.00	3,048,900.00	15.1%	17,201,100.00
22021027	Board Allowance	156,100,000.00	4,931,733.63	6,111,533.63	3.9%	149,988,466.37
22021028	Fertilizer Transport Cost	5,320,000.00	-	-	0.0%	5,320,000.00
22021029	COVID-19 Task Force	50,000,000.00	25,030,000.00	37,490,000.00	75.0%	12,510,000.00
22021030	WASH Activities	157,000,000.00	197,875,663.75	198,175,663.75	126.2%	-
22021031	Publication of Journal TEFUND	10,000,000.00	-	-	0.0%	10,000,000.00
22021032	Township Road Mapping/Signage	3,000,000.00	-	-	0.0%	3,000,000.00
22021033	WAEC/NECO Examination Expenses	352,000,000.00	109,296,840.00	109,296,840.00	31.1%	242,703,160.00
22021034	NYSC Expenses	24,100,000.00	5,025,009.00	5,535,009.00	23.0%	18,564,991.00
22021035	Village Health Workers	170,000,000.00	-	-	0.0%	170,000,000.00
22021036	Matriculation/Convocation Expenses	4,000,000.00	350,000.00	350,000.00	8.8%	3,650,000.00
22021037	Council Expenses	91,900,000.00	3,405,000.00	10,233,070.00	11.1%	81,666,930.00
22021038	Student Feeding	500,000,000.00	-	99,871,840.00	20.0%	400,128,160.00
22021039	Religious Intervention	11,000,000.00	-	7,000,000.00	63.6%	4,000,000.00
22021040	EPRC Activities	2,000,000.00	-	-	0.0%	2,000,000.00
22021041	Other Miscellaneous	25,300,000.00	11,929,389.00	12,169,889.00	48.1%	13,130,111.00
22021042	Women and children Activities	21,000,000.00	-	20,000.00	0.1%	20,980,000.00
22021043	Expenses in Saudi Arabia	3,500,000.00	-	-	0.0%	3,500,000.00
22021045	Academic Gowns	11,700,000.00	-	-	0.0%	11,700,000.00
22021046	Subsidy on Accommodation	26,500,000.00	669,940.00	1,184,990.00	4.5%	25,315,010.00
22021047	Inter-Governmental Relations & Conflict Management	2,000,000.00	-	-	0.0%	2,000,000.00
22021048	Political Activities General	1,000,000.00	-	-	0.0%	1,000,000.00
22021049	Collaboration with National/State & LGAs	500,000.00	-	-	0.0%	500,000.00
22021050	Wavers General	9,000,000.00	-	-	0.0%	9,000,000.00
22021051	Tender Expenses	2,500,000.00	-	-	0.0%	2,500,000.00
22021052	Trade Fare Expenses	1,000,000.00	-	-	0.0%	1,000,000.00
22021053	Commerce/Industry Activities	6,800,000.00	1,202,308.80	1,447,808.80	21.3%	5,352,191.20
22021054	Business/Commercial Promotion	20,700,000.00	1,092,132.97	2,422,132.97	11.7%	18,277,867.03
22021055	Land Allocation	3,500,000.00	-	-	0.0%	3,500,000.00
22021056	Layout, Masterplan & Survey	7,750,000.00	-	-	0.0%	7,750,000.00
22021057	Satellite Imagery	2,000,000.00	-	-	0.0%	2,000,000.00

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>7,000,000.00</b>	-	-	<b>0.0%</b>	<b>7,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>7,000,000.00</b>	-	-	<b>0.0%</b>	<b>7,000,000.00</b>
22030103	Refurbishing Advances	2,000,000.00	-	-	0.0%	2,000,000.00
22030106	Motor Vehicle Advances	5,000,000.00	-	-	0.0%	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>119,700,000.00</b>	<b>21,191,000.00</b>	<b>65,887,000.00</b>	<b>55.0%</b>	<b>53,813,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>119,700,000.00</b>	<b>21,191,000.00</b>	<b>65,887,000.00</b>	<b>55.0%</b>	<b>53,813,000.00</b>
22040109	Grant to Communities/NGO's/Unions	119,700,000.00	21,191,000.00	65,887,000.00	55.0%	53,813,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>14,543,000,000.00</b>	<b>3,724,591,484.75</b>	<b>7,348,610,241.15</b>	<b>50.5%</b>	<b>7,194,389,758.85</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>400,000,000.00</b>	<b>171,526,742.49</b>	<b>366,354,853.53</b>	<b>91.6%</b>	<b>33,645,146.47</b>
22060101	Foreign Loans and Interest Repayment	400,000,000.00	171,526,742.49	366,354,853.53	91.6%	33,645,146.47
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>14,143,000,000.00</b>	<b>3,553,064,742.26</b>	<b>6,982,255,387.62</b>	<b>49.4%</b>	<b>7,160,744,612.38</b>
22060201	Domestic Loans and Interest Repayment	7,478,000,000.00	1,837,921,860.51	3,552,381,929.30	47.5%	3,925,618,070.70
22060202	Bond Repayment	6,238,000,000.00	1,684,963,232.43	3,354,424,333.52	53.8%	2,883,575,666.48
22060206	Bonds Issuance Expenses	7,000,000.00	1.00	1.00	0.0%	7,000,001.00
22060207	Stale Voucher and Liabilities (Asset Sharing)	10,000,000.00	-	-	0.0%	10,000,000.00
22060208	Stale Vouchers and Liabilities	50,000,000.00	-	-	0.0%	50,000,000.00
22060209	Petroleum Support Fund	10,000,000.00	-	-	0.0%	10,000,000.00
22060210	Contribution to LGA Pension Board	250,000,000.00	30,179,650.32	75,449,125.80	30.2%	174,550,874.20
22060211	10% of IGR to LGAs	100,000,000.00	-	-	0.0%	100,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>61,665,455,000.00</b>	<b>12,282,893,537.94</b>	<b>15,556,101,776.62</b>	<b>25.2%</b>	<b>46,109,353,223.38</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>6,039,120,000.00</b>	<b>45,987,500.00</b>	<b>60,868,880.00</b>	<b>1.0%</b>	<b>5,978,251,120.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>6,039,120,000.00</b>	<b>45,987,500.00</b>	<b>60,868,880.00</b>	<b>1.0%</b>	<b>5,978,251,120.00</b>
23010101	Purchase/Acquisition of Land	1,005,000,000.00	-	6,789,280.00	0.7%	998,210,720.00
23010103	Purchase of Residential Building	10,000,000.00	-	-	0.0%	10,000,000.00
23010104	Purchase of Motor Cycles	32,000,000.00	-	-	0.0%	32,000,000.00
23010105	Purchase of Motor Vehicles	1,188,500,000.00	10,248,000.00	10,248,000.00	0.9%	1,178,252,000.00
23010106	Purchase of Vans	10,000,000.00	-	-	0.0%	10,000,000.00
23010107	Purchase of Trucks	65,000,000.00	-	-	0.0%	65,000,000.00
23010109	Purchase of Sea Boats	3,500,000.00	-	-	0.0%	3,500,000.00
23010112	Purchase of Office Furniture and Fittings	512,500,000.00	1,070,000.00	4,352,100.00	0.8%	508,147,900.00
23010113	Purchase of Computers	124,500,000.00	3,470,000.00	4,280,000.00	3.4%	120,220,000.00
23010114	Purchase of Computer Printers	25,000,000.00	-	-	0.0%	25,000,000.00
23010119	Purchase of Power Generating Set	156,000,000.00	-	-	0.0%	156,000,000.00
23010121	Purchase of Residential Furniture	62,000,000.00	-	-	0.0%	62,000,000.00
23010122	Purchase of Health/Medical Equipment	1,047,400,000.00	-	-	0.0%	1,047,400,000.00
23010123	Purchase of Fire Fighting Equipment	153,000,000.00	-	-	0.0%	153,000,000.00
23010124	Purchase of Teaching/Learning Equipments	232,000,000.00	-	-	0.0%	232,000,000.00
23010125	Purchase of Library Books & Equipment	114,500,000.00	-	-	0.0%	114,500,000.00
23010126	Purchase of Sporting/Gamming Equipment	25,000,000.00	139,000.00	139,000.00	0.6%	24,861,000.00
23010127	Purchase Agricultural Equipment	30,000,000.00	-	-	0.0%	30,000,000.00
23010129	Purchase of Industrial Equipment	52,000,000.00	-	-	0.0%	52,000,000.00
23010133	Purchase of Surveying Equipment	78,500,000.00	-	-	0.0%	78,500,000.00
23010139	Purchase of Office Equipment	177,000,000.00	31,060,500.00	31,060,500.00	17.5%	145,939,500.00
23010140	Purchase of ICT Facility	657,620,000.00	-	-	0.0%	657,620,000.00
23010141	Purchase of Water Supply Equipment/Facilities	179,100,000.00	-	-	0.0%	179,100,000.00
23010142	Purchase of General Items	99,000,000.00	-	4,000,000.00	4.0%	95,000,000.00

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>31,752,595,000.00</b>	<b>10,774,289,817.63</b>	<b>12,795,769,888.63</b>	<b>40.3%</b>	<b>18,956,825,111.37</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>31,752,595,000.00</b>	<b>10,774,289,817.63</b>	<b>12,795,769,888.63</b>	<b>40.3%</b>	<b>18,956,825,111.37</b>
23020101	Construction/Provision of office Buildings	4,185,420,000.00	208,783,400.00	229,795,400.00	5.5%	3,955,624,600.00
23020102	Construction/Provision of Residential Buildings	885,000,000.00	274,488,873.83	274,488,873.83	31.0%	610,511,126.17
23020103	Construction/Provision of Electricity	1,806,000,000.00	-	-	0.0%	1,806,000,000.00
23020104	Construction/Provision of Housing	172,000,000.00	-	-	0.0%	172,000,000.00
23020105	Construction/Provision of Water Facilities	1,756,275,000.00	2,923,000.00	6,971,000.00	0.4%	1,749,304,000.00
23020106	Construction/Provision of Hospitals/Health Centres	660,000,000.00	-	12,000,000.00	1.8%	648,000,000.00
23020107	Construction/Provision of Public Schools	2,715,400,000.00	-	2,809,715.43	0.1%	2,712,590,284.57
23020108	Construction/Provision of Police Stations/Baracks	3,000,000.00	-	-	0.0%	3,000,000.00
23020110	Construction/Provision of Fire Fighting Station	20,000,000.00	-	-	0.0%	20,000,000.00
23020111	Construction/Provision of Libraries	434,500,000.00	107,209,104.77	107,209,104.77	24.7%	327,290,895.23
23020112	Construction/Provision of Sporting Facilities	20,000,000.00	-	-	0.0%	20,000,000.00
23020113	Construction/Provision of Agricultural Facilities	432,500,000.00	5,875,000.00	5,875,000.00	1.4%	426,625,000.00
23020114	Construction/Provision of Roads	9,570,000,000.00	2,383,580,313.82	3,584,106,033.69	37.5%	5,985,893,966.31
23020116	Construction/ Provision of Water Ways	1,605,000,000.00	1,616,585,985.72	2,312,388,645.86	144.1%	- 707,388,645.86
23020117	Construction/ Provision of Air-Ports/Aerodromes	5,000,000.00	-	-	0.0%	5,000,000.00
23020118	Construction/ Provision of Infrastrature	1,408,000,000.00	96,940,371.17	132,348,876.04	9.4%	1,275,651,123.96
23020119	Construction/ Provision of Recreational Facilities	401,000,000.00	-	-	0.0%	401,000,000.00
23020120	Construction/ Provision of Military Barracks	57,500,000.00	-	-	0.0%	57,500,000.00
23020122	Construction of Boundary Pillers/Right of Ways	70,000,000.00	85,400.00	85,400.00	0.1%	69,914,600.00
23020123	Construction of Traffic Light/Streets Lghts	2,050,000,000.00	3,470,544,962.92	3,470,544,962.92	169.3%	- 1,420,544,962.92
23020124	Construction of Markets/Parks	3,221,000,000.00	2,582,565,741.48	2,582,565,741.48	80.2%	638,434,258.52
23020126	Construction/Provision of Cemtries	100,000,000.00	24,707,663.92	74,581,134.61	74.6%	25,418,865.39
23020127	Construction/Provision of Laboratories	175,000,000.00	-	-	0.0%	175,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,173,600,000.00</b>	<b>4,305,787.50</b>	<b>130,521,587.79</b>	<b>2.5%</b>	<b>5,043,078,412.21</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,173,600,000.00</b>	<b>4,305,787.50</b>	<b>130,521,587.79</b>	<b>2.5%</b>	<b>5,043,078,412.21</b>
23030101	Rehabilitation/Repairs of Residential Building	80,000,000.00	-	-	0.0%	80,000,000.00
23030103	Rehabilitation/Repairs - Housing	50,000,000.00	-	-	0.0%	50,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	297,000,000.00	-	3,747,500.00	1.3%	293,252,500.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	330,600,000.00	-	-	0.0%	330,600,000.00
23030110	Rehabilitation/Repairs - Libraries	50,000,000.00	-	-	0.0%	50,000,000.00
23030111	Rehabilitation/Repairs - Sporting Facilities	50,000,000.00	-	-	0.0%	50,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	100,000,000.00	-	9,359,899.35	9.4%	90,640,100.65
23030113	Rehabilitation/Repairs - Roads	1,090,000,000.00	-	111,114,114.44	10.2%	978,885,885.56
23030118	Rehabilitation/Repairs - Recreational Facilities	20,000,000.00	-	-	0.0%	20,000,000.00
23030121	Rehabilitation/Repairs of office Building	423,500,000.00	4,305,787.50	6,300,074.00	1.5%	417,199,926.00
23030124	Rehabilitation/Repairs - Market/Parks	100,000,000.00	-	-	0.0%	100,000,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructure	20,000,000.00	-	-	0.0%	20,000,000.00
23030128	Rehabilitation/Repairs Water Facilities	62,500,000.00	-	-	0.0%	62,500,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>1,554,000,000.00</b>	<b>284,099,076.42</b>	<b>615,486,051.57</b>	<b>39.6%</b>	<b>938,513,948.43</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>1,554,000,000.00</b>	<b>284,099,076.42</b>	<b>615,486,051.57</b>	<b>39.6%</b>	<b>938,513,948.43</b>
23040101	Tree Planting	117,000,000.00	-	-	0.0%	117,000,000.00
23040102	Erosion & Flood Control	200,000,000.00	63,174,426.32	63,174,426.32	31.6%	136,825,573.68
23040103	Wild life Conservation	15,000,000.00	-	-	0.0%	15,000,000.00
23040105	Water Pollution Preservation & Control	21,000,000.00	-	-	0.0%	21,000,000.00
23040106	Enviromental Sanitation	1,201,000,000.00	220,924,650.10	552,311,625.25	46.0%	648,688,374.75

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>17,146,140,000.00</b>	<b>1,174,211,356.39</b>	<b>1,953,455,368.63</b>	<b>11.4%</b>	<b>15,192,684,631.37</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>17,146,140,000.00</b>	<b>1,174,211,356.39</b>	<b>1,953,455,368.63</b>	<b>11.4%</b>	<b>15,192,684,631.37</b>
23050101	Research and Development	1,415,500,000.00	24,327,610.86	24,327,610.86	1.7%	1,391,172,389.14
23050102	Computer Software Acquisition	40,000,000.00	-	-	0.0%	40,000,000.00
23050103	Monitoring and Evaluation	3,928,500,000.00	923,693,815.81	1,084,111,508.87	27.6%	2,844,388,491.13
23050107	Margin for Increase in Costs	1,252,500,000.00	-	-	0.0%	1,252,500,000.00
23050108	Other Non Tangible Assets	6,551,640,000.00	44,798,700.00	166,481,263.18	2.5%	6,385,158,736.82
23050109	Operation and Maintenance of Public Utilities	2,038,000,000.00	181,391,229.72	581,391,229.72	28.5%	1,456,608,770.28
23050111	Agricultural Inputs	23,000,000.00	-	-	0.0%	23,000,000.00
23050112	Counterpart Fund	1,852,000,000.00	-	97,143,756.00	5.2%	1,754,856,244.00
23050113	Investment	45,000,000.00	-	-	0.0%	45,000,000.00

## 2.F Expenditure by Function

Table 10: Total Expenditure by Function

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>120,346,536,626.00</b>	<b>26,849,106,138.93</b>	<b>43,300,791,132.13</b>	<b>36.0%</b>	<b>77,045,745,493.87</b>
<b>701</b>	<b>General Public Service</b>	<b>37,693,407,668.00</b>	<b>8,558,325,846.34</b>	<b>16,529,801,137.02</b>	<b>43.9%</b>	<b>21,163,606,530.98</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>13,443,788,968.00</b>	<b>2,593,256,883.33</b>	<b>4,027,325,268.97</b>	<b>30.0%</b>	<b>9,416,463,699.03</b>
70111	Executive Organ and Legislative Organs	6,316,263,168.00	1,321,117,362.35	2,214,677,665.02	35.1%	4,101,585,502.98
70112	Financial and Fiscal Affairs	7,127,525,800.00	1,272,139,520.98	1,812,647,603.95	25.4%	5,314,878,196.05
<b>7012</b>	<b>Foreign and Economic Aid</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
70122	Economic Aid routed through International Organisations	10,000,000.00	-	-	0.0%	10,000,000.00
<b>7013</b>	<b>General Services</b>	<b>10,055,318,700.00</b>	<b>2,270,657,127.58</b>	<b>5,229,314,751.70</b>	<b>52.0%</b>	<b>4,826,003,948.30</b>
70131	General Personnel Services	6,113,929,300.00	1,511,198,765.82	3,501,080,309.22	57.3%	2,612,848,990.78
70132	Overall Planning and Statistical Services	1,860,250,500.00	38,829,869.36	195,287,877.44	10.5%	1,664,962,622.56
70133	Other General Services	2,081,138,900.00	720,628,492.40	1,532,946,565.04	73.7%	548,192,334.96
<b>7014</b>	<b>Basic Research</b>	<b>850,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>850,000.00</b>
70141	Basic Research	850,000.00	-	-	0.0%	850,000.00
<b>7015</b>	<b>R&amp;D General Public Services</b>	<b>52,950,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>52,950,000.00</b>
70151	R&D General Public Services	52,950,000.00	-	-	0.0%	52,950,000.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>14,116,000,000.00</b>	<b>3,694,411,835.43</b>	<b>7,273,161,116.35</b>	<b>51.5%</b>	<b>6,842,838,883.65</b>
70171	Public Debt Transactions	14,116,000,000.00	3,694,411,835.43	7,273,161,116.35	51.5%	6,842,838,883.65
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>14,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>14,500,000.00</b>
70181	Transfer of a General Character between Different Levels of Government	14,500,000.00	-	-	0.0%	14,500,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>4,735,154,008.00</b>	<b>703,261,924.48</b>	<b>1,189,849,530.08</b>	<b>25.1%</b>	<b>3,545,304,477.92</b>
<b>7031</b>	<b>Police Services</b>	<b>77,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>77,500,000.00</b>
70311	State Expenditure to Support Police Services	77,500,000.00	-	-	0.0%	77,500,000.00
<b>7032</b>	<b>Fire Protection Services</b>	<b>199,200,000.00</b>	<b>3,600,000.00</b>	<b>6,295,000.00</b>	<b>3.2%</b>	<b>192,905,000.00</b>
70321	Fire Protection Services	199,200,000.00	3,600,000.00	6,295,000.00	3.2%	192,905,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>4,458,454,008.00</b>	<b>699,661,924.48</b>	<b>1,183,554,530.08</b>	<b>26.5%</b>	<b>3,274,899,477.92</b>
70331	Justice & Law Courts	4,458,454,008.00	699,661,924.48	1,183,554,530.08	26.5%	3,274,899,477.92
<b>704</b>	<b>Economic Affairs</b>	<b>11,753,388,800.00</b>	<b>3,193,845,091.63</b>	<b>3,605,741,759.25</b>	<b>30.7%</b>	<b>8,147,647,040.75</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>4,803,620,500.00</b>	<b>2,831,184,786.97</b>	<b>2,871,293,334.35</b>	<b>59.8%</b>	<b>1,932,327,165.65</b>
70411	General Economic and Commercial Affairs	4,803,620,500.00	2,831,184,786.97	2,871,293,334.35	59.8%	1,932,327,165.65
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>3,402,722,000.00</b>	<b>169,269,910.03</b>	<b>363,948,881.11</b>	<b>10.7%</b>	<b>3,038,773,118.89</b>
70421	Agriculture	3,337,222,000.00	169,269,910.03	363,948,881.11	10.9%	2,973,273,118.89
70423	Fishing and Hunting	65,500,000.00	-	-	0.0%	65,500,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>1,519,550,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,519,550,000.00</b>
70431	Coal and Solid Mineral Fuel	15,550,000.00	-	-	0.0%	15,550,000.00
70435	Electricity	1,504,000,000.00	-	-	0.0%	1,504,000,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>412,087,500.00</b>	<b>46,186,037.25</b>	<b>93,988,501.16</b>	<b>22.8%</b>	<b>318,098,998.84</b>
70441	State Support to Mining Resources other than mineral fuels	200,000,000.00	-	-	0.0%	200,000,000.00
70442	Manufacturing	50,000,000.00	-	-	0.0%	50,000,000.00
70443	Construction	162,087,500.00	46,186,037.25	93,988,501.16	58.0%	68,098,998.84
<b>7045</b>	<b>Transport</b>	<b>534,300,000.00</b>	<b>93,329,000.00</b>	<b>194,651,500.00</b>	<b>36.4%</b>	<b>339,648,500.00</b>
70451	Road Transport	75,000,000.00	-	-	0.0%	75,000,000.00
70452	Water Transport	54,300,000.00	3,329,000.00	4,651,500.00	8.6%	49,648,500.00
70454	Air Transport	405,000,000.00	90,000,000.00	190,000,000.00	46.9%	215,000,000.00
<b>7046</b>	<b>Communication</b>	<b>1,000,000.00</b>	<b>288,286.25</b>	<b>288,286.25</b>	<b>28.8%</b>	<b>711,713.75</b>
70460	Communication	1,000,000.00	288,286.25	288,286.25	28.8%	711,713.75

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>7047</b>	<b>Other Industries</b>	<b>430,000,000.00</b>	-	-	<b>0.0%</b>	<b>430,000,000.00</b>
70472	Hotel and Restaurants	260,000,000.00	-	-	0.0%	260,000,000.00
70473	Tourism	170,000,000.00	-	-	0.0%	170,000,000.00
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>650,108,800.00</b>	<b>53,587,071.13</b>	<b>81,571,256.38</b>	<b>12.5%</b>	<b>568,537,543.62</b>
70483	R&D Fuel and Energy	80,658,000.00	8,944,232.08	19,632,544.59	24.3%	61,025,455.41
70485	R&D Transport	21,778,300.00	2,713,753.28	5,232,706.56	24.0%	16,545,593.44
70486	R&D Communication	5,000,000.00	-	-	0.0%	5,000,000.00
70487	R&D Other Industries	542,672,500.00	41,929,085.77	56,706,005.23	10.4%	485,966,494.77
<b>705</b>	<b>Environmental Protection</b>	<b>3,467,649,000.00</b>	<b>1,959,093,879.85</b>	<b>3,045,123,296.60</b>	<b>87.8%</b>	<b>422,525,703.40</b>
<b>7051</b>	<b>Waste Management</b>	<b>1,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000.00</b>
70511	Waste Management	1,000,000.00	-	-	0.0%	1,000,000.00
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>21,500,000.00</b>	-	-	<b>0.0%</b>	<b>21,500,000.00</b>
70541	Protection of Biodiversity and Landscape	21,500,000.00	-	-	0.0%	21,500,000.00
<b>7055</b>	<b>R&amp;D Environmental Protection</b>	<b>3,178,500,000.00</b>	<b>1,900,685,062.14</b>	<b>2,927,874,697.43</b>	<b>92.1%</b>	<b>250,625,302.57</b>
70551	R&D Environmental Protection	3,178,500,000.00	1,900,685,062.14	2,927,874,697.43	92.1%	250,625,302.57
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>266,649,000.00</b>	<b>58,408,817.71</b>	<b>117,248,599.17</b>	<b>44.0%</b>	<b>149,400,400.83</b>
70561	Environmental Protection N.E.C.	266,649,000.00	58,408,817.71	117,248,599.17	44.0%	149,400,400.83
<b>706</b>	<b>Housing and Community Amenities</b>	<b>22,627,132,700.00</b>	<b>6,588,051,426.44</b>	<b>8,615,696,941.86</b>	<b>38.1%</b>	<b>14,011,435,758.14</b>
<b>7061</b>	<b>Housing Development</b>	<b>2,302,558,200.00</b>	<b>343,081,165.21</b>	<b>416,296,883.74</b>	<b>18.1%</b>	<b>1,886,261,316.26</b>
70611	Housing Development	2,302,558,200.00	343,081,165.21	416,296,883.74	18.1%	1,886,261,316.26
<b>7062</b>	<b>Community Development</b>	<b>12,900,357,500.00</b>	<b>2,541,516,404.20</b>	<b>4,044,547,024.00</b>	<b>31.4%</b>	<b>8,855,810,476.00</b>
70621	Community Development	12,900,357,500.00	2,541,516,404.20	4,044,547,024.00	31.4%	8,855,810,476.00
<b>7063</b>	<b>Water Supply</b>	<b>4,564,320,000.00</b>	<b>220,324,869.60</b>	<b>650,511,422.18</b>	<b>14.3%</b>	<b>3,913,808,577.82</b>
70631	Water Supply	4,564,320,000.00	220,324,869.60	650,511,422.18	14.3%	3,913,808,577.82
<b>7064</b>	<b>Street Lighting</b>	<b>2,250,000,000.00</b>	<b>3,470,544,962.92</b>	<b>3,470,544,962.92</b>	<b>154.2%</b>	<b>- 1,220,544,962.92</b>
70641	Street lighting	2,250,000,000.00	3,470,544,962.92	3,470,544,962.92	154.2%	- 1,220,544,962.92
<b>7065</b>	<b>R&amp;D Housing and Community Amenities</b>	<b>52,000,000.00</b>	-	-	<b>0.0%</b>	<b>52,000,000.00</b>
70651	R&D Housing and Community Amenities	52,000,000.00	-	-	0.0%	52,000,000.00
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>557,897,000.00</b>	<b>12,584,024.51</b>	<b>33,796,649.02</b>	<b>6.1%</b>	<b>524,100,350.98</b>
70661	Housing and Community Amenities N. E. C	557,897,000.00	12,584,024.51	33,796,649.02	6.1%	524,100,350.98
<b>707</b>	<b>Health</b>	<b>13,163,023,700.00</b>	<b>1,646,040,133.01</b>	<b>3,319,893,536.74</b>	<b>25.2%</b>	<b>9,843,130,163.26</b>
<b>7072</b>	<b>Outpatient Services</b>	<b>9,449,922,000.00</b>	<b>1,513,689,637.82</b>	<b>3,025,116,556.95</b>	<b>32.0%</b>	<b>6,424,805,443.05</b>
70721	General Medical Services	9,449,922,000.00	1,513,689,637.82	3,025,116,556.95	32.0%	6,424,805,443.05
<b>7073</b>	<b>Hospital Services</b>	<b>882,850,000.00</b>	<b>75,876,851.85</b>	<b>175,356,197.36</b>	<b>19.9%</b>	<b>707,493,802.64</b>
70731	General Hospital Services	15,750,000.00	3,678,333.63	3,678,333.63	23.4%	12,071,666.37
70734	Nursing and Convalescent Services	867,100,000.00	72,198,518.22	171,677,863.73	19.8%	695,422,136.27
<b>7074</b>	<b>Public Health Services</b>	<b>2,189,983,500.00</b>	<b>12,804,483.40</b>	<b>25,646,716.33</b>	<b>1.2%</b>	<b>2,164,336,783.67</b>
70741	Public Health Services	2,189,983,500.00	12,804,483.40	25,646,716.33	1.2%	2,164,336,783.67
<b>7075</b>	<b>R&amp;D Health</b>	<b>633,000,000.00</b>	<b>42,759,338.03</b>	<b>92,554,422.28</b>	<b>14.6%</b>	<b>540,445,577.72</b>
70751	R&D Health	633,000,000.00	42,759,338.03	92,554,422.28	14.6%	540,445,577.72
<b>7076</b>	<b>Health N. E. C</b>	<b>7,268,200.00</b>	<b>909,821.91</b>	<b>1,219,643.82</b>	<b>16.8%</b>	<b>6,048,556.18</b>
70761	Health N. E. C	7,268,200.00	909,821.91	1,219,643.82	16.8%	6,048,556.18
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>3,975,830,200.00</b>	<b>264,220,302.04</b>	<b>564,799,362.52</b>	<b>14.2%</b>	<b>3,411,030,837.48</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>1,593,037,000.00</b>	<b>87,343,167.13</b>	<b>155,704,513.07</b>	<b>9.8%</b>	<b>1,437,332,486.93</b>
70811	Recreational and Sporting Services	1,593,037,000.00	87,343,167.13	155,704,513.07	9.8%	1,437,332,486.93
<b>7082</b>	<b>Cultural Services</b>	<b>672,413,500.00</b>	<b>79,302,017.56</b>	<b>177,735,319.55</b>	<b>26.4%</b>	<b>494,678,180.45</b>
70821	Cultural Services	672,413,500.00	79,302,017.56	177,735,319.55	26.4%	494,678,180.45

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>761,733,000.00</b>	<b>90,273,369.55</b>	<b>135,993,263.86</b>	<b>17.9%</b>	<b>625,739,736.14</b>
70831	Broadcasting and Publishing Services	761,733,000.00	90,273,369.55	135,993,263.86	17.9%	625,739,736.14
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>948,646,700.00</b>	<b>7,301,747.80</b>	<b>95,366,266.04</b>	<b>10.1%</b>	<b>853,280,433.96</b>
70841	Religious and Other Community Services	948,646,700.00	7,301,747.80	95,366,266.04	10.1%	853,280,433.96
<b>709</b>	<b>Education</b>	<b>21,972,511,550.00</b>	<b>3,206,137,388.20</b>	<b>5,351,361,024.49</b>	<b>24.4%</b>	<b>16,621,150,525.51</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>3,046,014,850.00</b>	<b>881,077,345.68</b>	<b>1,002,896,843.02</b>	<b>32.9%</b>	<b>2,043,118,006.98</b>
70912	Primary Education	3,046,014,850.00	881,077,345.68	1,002,896,843.02	32.9%	2,043,118,006.98
<b>7092</b>	<b>Secondary Education</b>	<b>43,750,000.00</b>	<b>11,431,882.11</b>	<b>23,138,608.36</b>	<b>52.9%</b>	<b>20,611,391.64</b>
70922	Senior Secondary	43,750,000.00	11,431,882.11	23,138,608.36	52.9%	20,611,391.64
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>1,305,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,305,000,000.00</b>
70931	Post-Secondary and Non Tertiary Education	1,305,000,000.00	-	-	0.0%	1,305,000,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>8,371,275,000.00</b>	<b>1,049,459,230.94</b>	<b>2,021,950,811.68</b>	<b>24.2%</b>	<b>6,349,324,188.32</b>
70941	First Stage of Tertiary Education	1,956,300,000.00	150,047,031.90	324,037,624.14	16.6%	1,632,262,375.86
70942	Second Stage of Tertiary Education	6,414,975,000.00	899,412,199.04	1,697,913,187.54	26.5%	4,717,061,812.46
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>159,596,000.00</b>	<b>20,359,712.24</b>	<b>46,317,068.96</b>	<b>29.0%</b>	<b>113,278,931.04</b>
70951	Education Not Definable by Level	159,596,000.00	20,359,712.24	46,317,068.96	29.0%	113,278,931.04
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>9,046,875,700.00</b>	<b>1,243,809,217.23</b>	<b>2,257,057,692.47</b>	<b>24.9%</b>	<b>6,789,818,007.53</b>
70961	Subsidiary Services to Education	9,046,875,700.00	1,243,809,217.23	2,257,057,692.47	24.9%	6,789,818,007.53
<b>710</b>	<b>Social Protection</b>	<b>958,439,000.00</b>	<b>51,237,950.76</b>	<b>102,832,819.61</b>	<b>10.7%</b>	<b>855,606,180.39</b>
<b>7104</b>	<b>Family and Children</b>	<b>633,214,000.00</b>	<b>36,012,672.70</b>	<b>73,174,873.68</b>	<b>11.6%</b>	<b>560,039,126.32</b>
71041	Family and Children	633,214,000.00	36,012,672.70	73,174,873.68	11.6%	560,039,126.32
<b>7108</b>	<b>R&amp;D Social Protection</b>	<b>158,750,000.00</b>	<b>815,000.00</b>	<b>1,630,000.00</b>	<b>1.0%</b>	<b>157,120,000.00</b>
71081	R&D Social Protection	158,750,000.00	815,000.00	1,630,000.00	1.0%	157,120,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>166,475,000.00</b>	<b>14,410,278.06</b>	<b>28,027,945.93</b>	<b>16.8%</b>	<b>138,447,054.07</b>
71091	Social Protection N. E. C	166,475,000.00	14,410,278.06	28,027,945.93	16.8%	138,447,054.07

Table 11: Personnel Expenditure by Function

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>27,547,012,326.00</b>	<b>6,622,797,871.15</b>	<b>13,549,592,162.57</b>	<b>49.2%</b>	<b>13,997,420,163.43</b>
701	<b>General Public Service</b>	<b>6,982,778,368.00</b>	<b>2,003,005,166.30</b>	<b>4,416,340,208.39</b>	<b>63.2%</b>	<b>2,566,438,159.61</b>
7011	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>1,417,218,968.00</b>	<b>277,677,374.88</b>	<b>550,161,466.21</b>	<b>38.8%</b>	<b>867,057,501.79</b>
70111	Executive Organ and Legislative Organs	622,713,168.00	105,070,645.68	207,538,276.85	33.3%	415,174,891.15
70112	Financial and Fiscal Affairs	794,505,800.00	172,606,729.20	342,623,189.36	43.1%	451,882,610.64
7013	<b>General Services</b>	<b>5,564,709,400.00</b>	<b>1,725,327,791.42</b>	<b>3,866,178,742.18</b>	<b>69.5%</b>	<b>1,698,530,657.82</b>
70131	General Personnel Services	4,984,070,000.00	1,486,394,865.82	3,455,424,309.22	69.3%	1,528,645,690.78
70132	Overall Planning and Statistical Services	71,500,500.00	16,710,369.36	33,662,221.44	47.1%	37,838,278.56
70133	Other General Services	509,138,900.00	222,222,556.24	377,092,211.52	74.1%	132,046,688.48
7014	<b>Basic Research</b>	<b>850,000.00</b>	-	-	<b>0.0%</b>	<b>850,000.00</b>
70141	Basic Research	850,000.00	-	-	0.0%	850,000.00
703	<b>Public Order and Safety</b>	<b>2,434,914,008.00</b>	<b>531,919,104.71</b>	<b>959,198,338.26</b>	<b>39.4%</b>	<b>1,475,715,669.74</b>
7033	<b>Justice &amp; Law Courts</b>	<b>2,434,914,008.00</b>	<b>531,919,104.71</b>	<b>959,198,338.26</b>	<b>39.4%</b>	<b>1,475,715,669.74</b>
70331	Justice & Law Courts	2,434,914,008.00	531,919,104.71	959,198,338.26	39.4%	1,475,715,669.74
704	<b>Economic Affairs</b>	<b>1,047,188,800.00</b>	<b>254,658,632.13</b>	<b>520,127,700.40</b>	<b>49.7%</b>	<b>527,061,099.60</b>
7041	<b>General Economic, Commercial and Labour Affairs</b>	<b>146,470,500.00</b>	<b>35,892,613.72</b>	<b>71,676,161.10</b>	<b>48.9%</b>	<b>74,794,338.90</b>
70411	General Economic and Commercial Affairs	146,470,500.00	35,892,613.72	71,676,161.10	48.9%	74,794,338.90
7042	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>712,822,000.00</b>	<b>155,260,410.03</b>	<b>320,274,481.76</b>	<b>44.9%</b>	<b>392,547,518.24</b>
70421	Agriculture	712,822,000.00	155,260,410.03	320,274,481.76	44.9%	392,547,518.24
7043	<b>Fuel and Energy</b>	<b>1,100,000.00</b>	-	-	<b>0.0%</b>	<b>1,100,000.00</b>
70431	Coal and Solid Mineral Fuel	1,100,000.00	-	-	0.0%	1,100,000.00
7044	<b>Mining, Manufacturing and Construction</b>	<b>109,887,500.00</b>	<b>43,686,037.25</b>	<b>88,282,501.16</b>	<b>80.3%</b>	<b>21,604,998.84</b>
70443	Construction	109,887,500.00	43,686,037.25	88,282,501.16	80.3%	21,604,998.84
7048	<b>R&amp;D Economic Affairs</b>	<b>76,908,800.00</b>	<b>19,819,571.13</b>	<b>39,894,556.38</b>	<b>51.9%</b>	<b>37,014,243.62</b>
70483	R&D Fuel and Energy	26,008,000.00	6,649,232.08	13,426,544.59	51.6%	12,581,455.41
70485	R&D Transport	7,578,300.00	2,120,753.28	4,241,506.56	56.0%	3,336,793.44
70487	R&D Other Industries	43,322,500.00	11,049,585.77	22,226,505.23	51.3%	21,095,994.77
705	<b>Environmental Protection</b>	<b>193,749,000.00</b>	<b>53,273,817.71</b>	<b>106,698,599.17</b>	<b>55.1%</b>	<b>87,050,400.83</b>
7056	<b>Environmental Protection N.E.C.</b>	<b>193,749,000.00</b>	<b>53,273,817.71</b>	<b>106,698,599.17</b>	<b>55.1%</b>	<b>87,050,400.83</b>
70561	Environmental Protection N.E.C.	193,749,000.00	53,273,817.71	106,698,599.17	55.1%	87,050,400.83
706	<b>Housing and Community Amenities</b>	<b>1,104,097,700.00</b>	<b>236,159,174.98</b>	<b>471,850,508.04</b>	<b>42.7%</b>	<b>632,247,191.96</b>
7061	<b>Housing Development</b>	<b>301,358,200.00</b>	<b>62,658,791.38</b>	<b>124,811,829.91</b>	<b>41.4%</b>	<b>176,546,370.09</b>
70611	Housing Development	301,358,200.00	62,658,791.38	124,811,829.91	41.4%	176,546,370.09
7062	<b>Community Development</b>	<b>256,857,500.00</b>	<b>54,388,719.21</b>	<b>107,912,936.65</b>	<b>42.0%</b>	<b>148,944,563.35</b>
70621	Community Development	256,857,500.00	54,388,719.21	107,912,936.65	42.0%	148,944,563.35
7063	<b>Water Supply</b>	<b>427,370,000.00</b>	<b>110,636,639.88</b>	<b>222,175,692.46</b>	<b>52.0%</b>	<b>205,194,307.54</b>
70631	Water Supply	427,370,000.00	110,636,639.88	222,175,692.46	52.0%	205,194,307.54
7065	<b>R&amp;D Housing and Community Amenities</b>	<b>40,000,000.00</b>	-	-	<b>0.0%</b>	<b>40,000,000.00</b>
70651	R&D Housing and Community Amenities	40,000,000.00	-	-	0.0%	40,000,000.00
7066	<b>Housing and Community Amenities N. E. C</b>	<b>78,512,000.00</b>	<b>8,475,024.51</b>	<b>16,950,049.02</b>	<b>21.6%</b>	<b>61,561,950.98</b>
70661	Housing and Community Amenities N. E. C	78,512,000.00	8,475,024.51	16,950,049.02	21.6%	61,561,950.98
707	<b>Health</b>	<b>6,229,788,700.00</b>	<b>1,480,054,168.64</b>	<b>3,003,929,322.81</b>	<b>48.2%</b>	<b>3,225,859,377.19</b>
7072	<b>Outpatient Services</b>	<b>5,611,872,000.00</b>	<b>1,398,930,688.53</b>	<b>2,820,732,472.35</b>	<b>50.3%</b>	<b>2,791,139,527.65</b>
70721	General Medical Services	5,611,872,000.00	1,398,930,688.53	2,820,732,472.35	50.3%	2,791,139,527.65



Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>7073</b>	<b>Hospital Services</b>	<b>578,200,000.00</b>	<b>70,234,018.22</b>	<b>167,351,363.73</b>	<b>28.9%</b>	<b>410,848,636.27</b>
70731	General Hospital Services	3,200,000.00	-	-	0.0%	3,200,000.00
70734	Nursing and Convalescent Services	575,000,000.00	70,234,018.22	167,351,363.73	29.1%	407,648,636.27
<b>7074</b>	<b>Public Health Services</b>	<b>18,273,500.00</b>	<b>4,936,883.40</b>	<b>9,778,086.33</b>	<b>53.5%</b>	<b>8,495,413.67</b>
70741	Public Health Services	18,273,500.00	4,936,883.40	9,778,086.33	53.5%	8,495,413.67
<b>7075</b>	<b>R&amp;D Health</b>	<b>20,000,000.00</b>	<b>5,837,756.58</b>	<b>5,837,756.58</b>	<b>29.2%</b>	<b>14,162,243.42</b>
70751	R&D Health	20,000,000.00	5,837,756.58	5,837,756.58	29.2%	14,162,243.42
<b>7076</b>	<b>Health N. E. C</b>	<b>1,443,200.00</b>	<b>114,821.91</b>	<b>229,643.82</b>	<b>15.9%</b>	<b>1,213,556.18</b>
70761	Health N. E. C	1,443,200.00	114,821.91	229,643.82	15.9%	1,213,556.18
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>579,855,200.00</b>	<b>168,257,345.46</b>	<b>306,741,253.63</b>	<b>52.9%</b>	<b>273,113,946.37</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>213,012,000.00</b>	<b>72,587,983.13</b>	<b>123,940,512.45</b>	<b>58.2%</b>	<b>89,071,487.55</b>
70811	Recreational and Sporting Services	213,012,000.00	72,587,983.13	123,940,512.45	58.2%	89,071,487.55
<b>7082</b>	<b>Cultural Services</b>	<b>188,113,500.00</b>	<b>43,798,473.54</b>	<b>87,066,334.84</b>	<b>46.3%</b>	<b>101,047,165.16</b>
70821	Cultural Services	188,113,500.00	43,798,473.54	87,066,334.84	46.3%	101,047,165.16
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>168,533,000.00</b>	<b>49,365,869.55</b>	<b>90,724,368.86</b>	<b>53.8%</b>	<b>77,808,631.14</b>
70831	Broadcasting and Publishing Services	168,533,000.00	49,365,869.55	90,724,368.86	53.8%	77,808,631.14
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>10,196,700.00</b>	<b>2,505,019.24</b>	<b>5,010,037.48</b>	<b>49.1%</b>	<b>5,186,662.52</b>
70841	Religious and Other Community Services	10,196,700.00	2,505,019.24	5,010,037.48	49.1%	5,186,662.52
<b>709</b>	<b>Education</b>	<b>8,794,301,550.00</b>	<b>1,848,452,510.46</b>	<b>3,669,947,412.26</b>	<b>41.7%</b>	<b>5,124,354,137.74</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>84,214,850.00</b>	<b>26,054,129.16</b>	<b>52,254,068.75</b>	<b>62.0%</b>	<b>31,960,781.25</b>
70912	Primary Education	84,214,850.00	26,054,129.16	52,254,068.75	62.0%	31,960,781.25
<b>7092</b>	<b>Secondary Education</b>	<b>43,750,000.00</b>	<b>11,431,882.11</b>	<b>23,138,608.36</b>	<b>52.9%</b>	<b>20,611,391.64</b>
70922	Senior Secondary	43,750,000.00	11,431,882.11	23,138,608.36	52.9%	20,611,391.64
<b>7094</b>	<b>Tertiary Education</b>	<b>4,753,125,000.00</b>	<b>912,816,604.52</b>	<b>1,779,804,808.90</b>	<b>37.4%</b>	<b>2,973,320,191.10</b>
70941	First Stage of Tertiary Education	953,200,000.00	133,959,381.52	292,685,053.84	30.7%	660,514,946.16
70942	Second Stage of Tertiary Education	3,799,925,000.00	778,857,223.00	1,487,119,755.06	39.1%	2,312,805,244.94
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>81,816,000.00</b>	<b>19,468,712.24</b>	<b>43,210,126.74</b>	<b>52.8%</b>	<b>38,605,873.26</b>
70951	Education Not Definable by Level	81,816,000.00	19,468,712.24	43,210,126.74	52.8%	38,605,873.26
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>3,831,395,700.00</b>	<b>878,681,182.43</b>	<b>1,771,539,799.51</b>	<b>46.2%</b>	<b>2,059,855,900.49</b>
70961	Subsidiary Services to Education	3,831,395,700.00	878,681,182.43	1,771,539,799.51	46.2%	2,059,855,900.49
<b>710</b>	<b>Social Protection</b>	<b>180,339,000.00</b>	<b>47,017,950.76</b>	<b>94,758,819.61</b>	<b>52.5%</b>	<b>85,580,180.39</b>
<b>7104</b>	<b>Family and Children</b>	<b>126,814,000.00</b>	<b>33,422,672.70</b>	<b>67,545,873.68</b>	<b>53.3%</b>	<b>59,268,126.32</b>
71041	Family and Children	126,814,000.00	33,422,672.70	67,545,873.68	53.3%	59,268,126.32
<b>7108</b>	<b>R&amp;D Social Protection</b>	<b>2,750,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,750,000.00</b>
71081	R&D Social Protection	2,750,000.00	-	-	0.0%	2,750,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>50,775,000.00</b>	<b>13,595,278.06</b>	<b>27,212,945.93</b>	<b>53.6%</b>	<b>23,562,054.07</b>
71091	Social Protection N. E. C	50,775,000.00	13,595,278.06	27,212,945.93	53.6%	23,562,054.07

Table 12: Overhead Expenditure by Function

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>16,464,369,300.00</b>	<b>3,518,740,048.91</b>	<b>5,804,908,227.83</b>	<b>35.3%</b>	<b>10,659,461,072.17</b>
<b>701</b>	<b>General Public Service</b>	<b>8,955,829,300.00</b>	<b>2,780,125,607.79</b>	<b>4,524,782,457.48</b>	<b>50.5%</b>	<b>4,431,046,842.52</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>7,577,270,000.00</b>	<b>2,265,987,271.63</b>	<b>3,372,815,703.96</b>	<b>44.5%</b>	<b>4,204,454,296.04</b>
70111	Executive Organ and Legislative Organs	4,687,250,000.00	1,213,735,216.67	2,000,827,888.17	42.7%	2,686,422,111.83
70112	Financial and Fiscal Affairs	2,890,020,000.00	1,052,252,054.96	1,371,987,815.79	47.5%	1,518,032,184.21
<b>7013</b>	<b>General Services</b>	<b>1,325,609,300.00</b>	<b>514,138,336.16</b>	<b>1,151,966,753.52</b>	<b>86.9%</b>	<b>173,642,546.48</b>
70131	General Personnel Services	242,859,300.00	24,477,900.00	45,024,000.00	18.5%	197,835,300.00
70132	Overall Planning and Statistical Services	218,750,000.00	12,119,500.00	16,223,400.00	7.4%	202,526,600.00
70133	Other General Services	864,000,000.00	477,540,936.16	1,090,719,353.52	126.2%	-
<b>7015</b>	<b>R&amp;D General Public Services</b>	<b>52,950,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>52,950,000.00</b>
70151	R&D General Public Services	52,950,000.00	-	-	0.0%	52,950,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>706,120,000.00</b>	<b>63,583,715.00</b>	<b>122,292,087.05</b>	<b>17.3%</b>	<b>583,827,912.95</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>26,200,000.00</b>	<b>3,600,000.00</b>	<b>6,295,000.00</b>	<b>24.0%</b>	<b>19,905,000.00</b>
70321	Fire Protection Services	26,200,000.00	3,600,000.00	6,295,000.00	24.0%	19,905,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>679,920,000.00</b>	<b>59,983,715.00</b>	<b>115,997,087.05</b>	<b>17.1%</b>	<b>563,922,912.95</b>
70331	Justice & Law Courts	679,920,000.00	59,983,715.00	115,997,087.05	17.1%	563,922,912.95
<b>704</b>	<b>Economic Affairs</b>	<b>434,100,000.00</b>	<b>26,131,018.02</b>	<b>51,198,718.02</b>	<b>11.8%</b>	<b>382,901,281.98</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>73,050,000.00</b>	<b>4,726,431.77</b>	<b>9,051,431.77</b>	<b>12.4%</b>	<b>63,998,568.23</b>
70411	General Economic and Commercial Affairs	73,050,000.00	4,726,431.77	9,051,431.77	12.4%	63,998,568.23
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>129,400,000.00</b>	<b>8,134,500.00</b>	<b>16,439,500.00</b>	<b>12.7%</b>	<b>112,960,500.00</b>
70421	Agriculture	129,400,000.00	8,134,500.00	16,439,500.00	12.7%	112,960,500.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>4,450,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,450,000.00</b>
70431	Coal and Solid Mineral Fuel	4,450,000.00	-	-	0.0%	4,450,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>51,200,000.00</b>	<b>2,500,000.00</b>	<b>5,706,000.00</b>	<b>11.1%</b>	<b>45,494,000.00</b>
70443	Construction	51,200,000.00	2,500,000.00	5,706,000.00	11.1%	45,494,000.00
<b>7045</b>	<b>Transport</b>	<b>50,800,000.00</b>	<b>3,329,000.00</b>	<b>4,651,500.00</b>	<b>9.2%</b>	<b>46,148,500.00</b>
70452	Water Transport	50,800,000.00	3,329,000.00	4,651,500.00	9.2%	46,148,500.00
<b>7046</b>	<b>Communication</b>	<b>1,000,000.00</b>	<b>288,286.25</b>	<b>288,286.25</b>	<b>28.8%</b>	<b>711,713.75</b>
70460	Communication	1,000,000.00	288,286.25	288,286.25	28.8%	711,713.75
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>124,200,000.00</b>	<b>7,152,800.00</b>	<b>15,062,000.00</b>	<b>12.1%</b>	<b>109,138,000.00</b>
70483	R&D Fuel and Energy	53,650,000.00	2,295,000.00	6,206,000.00	11.6%	47,444,000.00
70485	R&D Transport	14,200,000.00	593,000.00	991,200.00	7.0%	13,208,800.00
70486	R&D Communication	5,000,000.00	-	-	0.0%	5,000,000.00
70487	R&D Other Industries	51,350,000.00	4,264,800.00	7,864,800.00	15.3%	43,485,200.00
<b>705</b>	<b>Environmental Protection</b>	<b>72,900,000.00</b>	<b>5,135,000.00</b>	<b>10,550,000.00</b>	<b>14.5%</b>	<b>62,350,000.00</b>
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>72,900,000.00</b>	<b>5,135,000.00</b>	<b>10,550,000.00</b>	<b>14.5%</b>	<b>62,350,000.00</b>
70561	Environmental Protection N.E.C.	72,900,000.00	5,135,000.00	10,550,000.00	14.5%	62,350,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>449,460,000.00</b>	<b>23,839,500.00</b>	<b>49,724,500.00</b>	<b>11.1%</b>	<b>399,735,500.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>127,200,000.00</b>	<b>5,933,500.00</b>	<b>10,206,900.00</b>	<b>8.0%</b>	<b>116,993,100.00</b>
70611	Housing Development	127,200,000.00	5,933,500.00	10,206,900.00	8.0%	116,993,100.00

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>7062</b>	<b>Community Development</b>	<b>103,500,000.00</b>	<b>7,500,000.00</b>	<b>12,176,500.00</b>	<b>11.8%</b>	<b>91,323,500.00</b>
70621	Community Development	103,500,000.00	7,500,000.00	12,176,500.00	11.8%	91,323,500.00
<b>7063</b>	<b>Water Supply</b>	<b>114,750,000.00</b>	<b>6,297,000.00</b>	<b>10,494,500.00</b>	<b>9.1%</b>	<b>104,255,500.00</b>
70631	Water Supply	114,750,000.00	6,297,000.00	10,494,500.00	9.1%	104,255,500.00
<b>7065</b>	<b>R&amp;D Housing and Community Amenities</b>	<b>12,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,000,000.00</b>
70651	R&D Housing and Community Amenities	12,000,000.00	-	-	0.0%	12,000,000.00
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>92,010,000.00</b>	<b>4,109,000.00</b>	<b>16,846,600.00</b>	<b>18.3%</b>	<b>75,163,400.00</b>
70661	Housing and Community Amenities N. E. C	92,010,000.00	4,109,000.00	16,846,600.00	18.3%	75,163,400.00
<b>707</b>	<b>Health</b>	<b>1,054,375,000.00</b>	<b>89,085,365.08</b>	<b>172,288,479.33</b>	<b>16.3%</b>	<b>882,086,520.67</b>
<b>7072</b>	<b>Outpatient Services</b>	<b>269,050,000.00</b>	<b>40,277,350.00</b>	<b>63,127,350.00</b>	<b>23.5%</b>	<b>205,922,650.00</b>
70721	General Medical Services	269,050,000.00	40,277,350.00	63,127,350.00	23.5%	205,922,650.00
<b>7073</b>	<b>Hospital Services</b>	<b>79,650,000.00</b>	<b>5,642,833.63</b>	<b>8,004,833.63</b>	<b>10.1%</b>	<b>71,645,166.37</b>
70731	General Hospital Services	12,550,000.00	3,678,333.63	3,678,333.63	29.3%	8,871,666.37
70734	Nursing and Convalescent Services	67,100,000.00	1,964,500.00	4,326,500.00	6.4%	62,773,500.00
<b>7074</b>	<b>Public Health Services</b>	<b>461,850,000.00</b>	<b>7,867,600.00</b>	<b>15,868,630.00</b>	<b>3.4%</b>	<b>445,981,370.00</b>
70741	Public Health Services	461,850,000.00	7,867,600.00	15,868,630.00	3.4%	445,981,370.00
<b>7075</b>	<b>R&amp;D Health</b>	<b>238,000,000.00</b>	<b>34,502,581.45</b>	<b>84,297,665.70</b>	<b>35.4%</b>	<b>153,702,334.30</b>
70751	R&D Health	238,000,000.00	34,502,581.45	84,297,665.70	35.4%	153,702,334.30
<b>7076</b>	<b>Health N. E. C</b>	<b>5,825,000.00</b>	<b>795,000.00</b>	<b>990,000.00</b>	<b>17.0%</b>	<b>4,835,000.00</b>
70761	Health N. E. C	5,825,000.00	795,000.00	990,000.00	17.0%	4,835,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,558,475,000.00</b>	<b>40,055,792.66</b>	<b>152,157,474.28</b>	<b>9.8%</b>	<b>1,406,317,525.72</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>333,025,000.00</b>	<b>14,616,184.00</b>	<b>31,505,000.62</b>	<b>9.5%</b>	<b>301,519,999.38</b>
70811	Recreational and Sporting Services	333,025,000.00	14,616,184.00	31,505,000.62	9.5%	301,519,999.38
<b>7082</b>	<b>Cultural Services</b>	<b>306,300,000.00</b>	<b>10,795,880.10</b>	<b>16,087,850.10</b>	<b>5.3%</b>	<b>290,212,149.90</b>
70821	Cultural Services	306,300,000.00	10,795,880.10	16,087,850.10	5.3%	290,212,149.90
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>57,200,000.00</b>	<b>9,847,000.00</b>	<b>14,208,395.00</b>	<b>24.8%</b>	<b>42,991,605.00</b>
70831	Broadcasting and Publishing Services	57,200,000.00	9,847,000.00	14,208,395.00	24.8%	42,991,605.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>861,950,000.00</b>	<b>4,796,728.56</b>	<b>90,356,228.56</b>	<b>10.5%</b>	<b>771,593,771.44</b>
70841	Religious and Other Community Services	861,950,000.00	4,796,728.56	90,356,228.56	10.5%	771,593,771.44
<b>709</b>	<b>Education</b>	<b>3,079,010,000.00</b>	<b>486,564,050.36</b>	<b>713,840,511.67</b>	<b>23.2%</b>	<b>2,365,169,488.33</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>110,800,000.00</b>	<b>8,230,000.00</b>	<b>10,207,000.00</b>	<b>9.2%</b>	<b>100,593,000.00</b>
70912	Primary Education	110,800,000.00	8,230,000.00	10,207,000.00	9.2%	100,593,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>1,761,150,000.00</b>	<b>136,642,626.42</b>	<b>242,146,002.78</b>	<b>13.7%</b>	<b>1,519,003,997.22</b>
70941	First Stage of Tertiary Education	451,100,000.00	16,087,650.38	31,352,570.30	7.0%	419,747,429.70
70942	Second Stage of Tertiary Education	1,310,050,000.00	120,554,976.04	210,793,432.48	16.1%	1,099,256,567.52
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>21,580,000.00</b>	<b>891,000.00</b>	<b>3,106,942.22</b>	<b>14.4%</b>	<b>18,473,057.78</b>
70951	Education Not Definable by Level	21,580,000.00	891,000.00	3,106,942.22	14.4%	18,473,057.78
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>1,185,480,000.00</b>	<b>340,800,423.94</b>	<b>458,380,566.67</b>	<b>38.7%</b>	<b>727,099,433.33</b>
70961	Subsidiary Services to Education	1,185,480,000.00	340,800,423.94	458,380,566.67	38.7%	727,099,433.33
<b>710</b>	<b>Social Protection</b>	<b>154,100,000.00</b>	<b>4,220,000.00</b>	<b>8,074,000.00</b>	<b>5.2%</b>	<b>146,026,000.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>115,900,000.00</b>	<b>2,590,000.00</b>	<b>5,629,000.00</b>	<b>4.9%</b>	<b>110,271,000.00</b>
71041	Family and Children	115,900,000.00	2,590,000.00	5,629,000.00	4.9%	110,271,000.00
<b>7108</b>	<b>R&amp;D Social Protection</b>	<b>23,000,000.00</b>	<b>815,000.00</b>	<b>1,630,000.00</b>	<b>7.1%</b>	<b>21,370,000.00</b>
71081	R&D Social Protection	23,000,000.00	815,000.00	1,630,000.00	7.1%	21,370,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>15,200,000.00</b>	<b>815,000.00</b>	<b>815,000.00</b>	<b>5.4%</b>	<b>14,385,000.00</b>
71091	Social Protection N. E. C	15,200,000.00	815,000.00	815,000.00	5.4%	14,385,000.00

Table 13: Capital Expenditure by Function

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>61,665,455,000.00</b>	<b>12,961,785,734.12</b>	<b>16,531,793,500.58</b>	<b>26.8%</b>	<b>45,133,661,499.42</b>
<b>701</b>	<b>General Public Service</b>	<b>7,124,500,000.00</b>	<b>29,412,587.50</b>	<b>174,301,230.00</b>	<b>2.4%</b>	<b>6,950,198,770.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>3,967,000,000.00</b>	<b>19,412,587.50</b>	<b>28,898,974.00</b>	<b>0.7%</b>	<b>3,938,101,026.00</b>
70111	Executive Organ and Legislative Organs	960,000,000.00	2,311,500.00	6,311,500.00	0.7%	953,688,500.00
70112	Financial and Fiscal Affairs	3,007,000,000.00	17,101,087.50	22,587,474.00	0.8%	2,984,412,526.00
<b>7012</b>	<b>Foreign and Economic Aid</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
70122	Economic Aid routed through International Organisations	10,000,000.00	-	-	0.0%	10,000,000.00
<b>7013</b>	<b>General Services</b>	<b>3,137,000,000.00</b>	<b>10,000,000.00</b>	<b>145,402,256.00</b>	<b>4.6%</b>	<b>2,991,597,744.00</b>
70131	General Personnel Services	882,000,000.00	-	-	0.0%	882,000,000.00
70132	Overall Planning and Statistical Services	1,570,000,000.00	10,000,000.00	145,402,256.00	9.3%	1,424,597,744.00
70133	Other General Services	685,000,000.00	-	-	0.0%	685,000,000.00
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>10,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,500,000.00</b>
70181	Transfer of a General Character between Different Levels of Government	10,500,000.00	-	-	0.0%	10,500,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>1,586,920,000.00</b>	<b>107,759,104.77</b>	<b>108,359,104.77</b>	<b>6.8%</b>	<b>1,478,560,895.23</b>
<b>7031</b>	<b>Police Services</b>	<b>77,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>77,500,000.00</b>
70311	State Expenditure to Support Police Services	77,500,000.00	-	-	0.0%	77,500,000.00
<b>7032</b>	<b>Fire Protection Services</b>	<b>173,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>173,000,000.00</b>
70321	Fire Protection Services	173,000,000.00	-	-	0.0%	173,000,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,336,420,000.00</b>	<b>107,759,104.77</b>	<b>108,359,104.77</b>	<b>8.1%</b>	<b>1,228,060,895.23</b>
70331	Justice & Law Courts	1,336,420,000.00	107,759,104.77	108,359,104.77	8.1%	1,228,060,895.23
<b>704</b>	<b>Economic Affairs</b>	<b>10,266,100,000.00</b>	<b>2,913,055,441.48</b>	<b>3,034,415,340.83</b>	<b>29.6%</b>	<b>7,231,684,659.17</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>4,582,100,000.00</b>	<b>2,790,565,741.48</b>	<b>2,790,565,741.48</b>	<b>60.9%</b>	<b>1,791,534,258.52</b>
70411	General Economic and Commercial Affairs	4,582,100,000.00	2,790,565,741.48	2,790,565,741.48	60.9%	1,791,534,258.52
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>2,558,500,000.00</b>	<b>5,875,000.00</b>	<b>27,234,899.35</b>	<b>1.1%</b>	<b>2,531,265,100.65</b>
70421	Agriculture	2,493,000,000.00	5,875,000.00	27,234,899.35	1.1%	2,465,765,100.65
70423	Fishing and Hunting	65,500,000.00	-	-	0.0%	65,500,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>1,514,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,514,000,000.00</b>
70431	Coal and Solid Mineral Fuel	10,000,000.00	-	-	0.0%	10,000,000.00
70435	Electricity	1,504,000,000.00	-	-	0.0%	1,504,000,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>250,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>250,000,000.00</b>
70441	State Support to Mining Resources other than mineral fuels	200,000,000.00	-	-	0.0%	200,000,000.00
70442	Manufacturing	50,000,000.00	-	-	0.0%	50,000,000.00
<b>7045</b>	<b>Transport</b>	<b>483,500,000.00</b>	<b>90,000,000.00</b>	<b>190,000,000.00</b>	<b>39.3%</b>	<b>293,500,000.00</b>
70451	Road Transport	75,000,000.00	-	-	0.0%	75,000,000.00
70452	Water Transport	3,500,000.00	-	-	0.0%	3,500,000.00
70454	Air Transport	405,000,000.00	90,000,000.00	190,000,000.00	46.9%	215,000,000.00
<b>7047</b>	<b>Other Industries</b>	<b>430,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>430,000,000.00</b>
70472	Hotel and Restaurants	260,000,000.00	-	-	0.0%	260,000,000.00
70473	Tourism	170,000,000.00	-	-	0.0%	170,000,000.00
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>448,000,000.00</b>	<b>26,614,700.00</b>	<b>26,614,700.00</b>	<b>5.9%</b>	<b>421,385,300.00</b>
70487	R&D Other Industries	448,000,000.00	26,614,700.00	26,614,700.00	5.9%	421,385,300.00
<b>705</b>	<b>Environmental Protection</b>	<b>3,201,000,000.00</b>	<b>1,900,685,062.14</b>	<b>2,927,874,697.43</b>	<b>91.5%</b>	<b>273,125,302.57</b>
<b>7051</b>	<b>Waste Management</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
70511	Waste Management	1,000,000.00	-	-	0.0%	1,000,000.00

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>21,500,000.00</b>	-	-	<b>0.0%</b>	<b>21,500,000.00</b>
70541	Protection of Biodiversity and Landscape	21,500,000.00	-	-	0.0%	21,500,000.00
<b>7055</b>	<b>R&amp;D Environmental Protection</b>	<b>3,178,500,000.00</b>	<b>1,900,685,062.14</b>	<b>2,927,874,697.43</b>	<b>92.1%</b>	<b>250,625,302.57</b>
70551	R&D Environmental Protection	3,178,500,000.00	1,900,685,062.14	2,927,874,697.43	92.1%	250,625,302.57
<b>706</b>	<b>Housing and Community Amenities</b>	<b>21,063,075,000.00</b>	<b>6,328,052,751.46</b>	<b>8,094,121,933.82</b>	<b>38.4%</b>	<b>12,968,953,066.18</b>
<b>7061</b>	<b>Housing Development</b>	<b>1,873,000,000.00</b>	<b>274,488,873.83</b>	<b>281,278,153.83</b>	<b>15.0%</b>	<b>1,591,721,846.17</b>
70611	Housing Development	1,873,000,000.00	274,488,873.83	281,278,153.83	15.0%	1,591,721,846.17
<b>7062</b>	<b>Community Development</b>	<b>12,531,500,000.00</b>	<b>2,479,627,684.99</b>	<b>3,924,457,587.35</b>	<b>31.3%</b>	<b>8,607,042,412.65</b>
70621	Community Development	12,531,500,000.00	2,479,627,684.99	3,924,457,587.35	31.3%	8,607,042,412.65
<b>7063</b>	<b>Water Supply</b>	<b>4,021,200,000.00</b>	<b>103,391,229.72</b>	<b>417,841,229.72</b>	<b>10.4%</b>	<b>3,603,358,770.28</b>
70631	Water Supply	4,021,200,000.00	103,391,229.72	417,841,229.72	10.4%	3,603,358,770.28
<b>7064</b>	<b>Street Lighting</b>	<b>2,250,000,000.00</b>	<b>3,470,544,962.92</b>	<b>3,470,544,962.92</b>	<b>154.2%</b>	<b>- 1,220,544,962.92</b>
70641	Street lighting	2,250,000,000.00	3,470,544,962.92	3,470,544,962.92	154.2%	- 1,220,544,962.92
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>387,375,000.00</b>	-	-	<b>0.0%</b>	<b>387,375,000.00</b>
70661	Housing and Community Amenities N. E. C	387,375,000.00	-	-	0.0%	387,375,000.00
<b>707</b>	<b>Health</b>	<b>5,878,360,000.00</b>	<b>76,900,599.29</b>	<b>143,675,734.60</b>	<b>2.4%</b>	<b>5,734,684,265.40</b>
<b>7072</b>	<b>Outpatient Services</b>	<b>3,569,000,000.00</b>	<b>74,481,599.29</b>	<b>141,256,734.60</b>	<b>4.0%</b>	<b>3,427,743,265.40</b>
70721	General Medical Services	3,569,000,000.00	74,481,599.29	141,256,734.60	4.0%	3,427,743,265.40
<b>7073</b>	<b>Hospital Services</b>	<b>225,000,000.00</b>	-	-	<b>0.0%</b>	<b>225,000,000.00</b>
70734	Nursing and Convalescent Services	225,000,000.00	-	-	0.0%	225,000,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>1,709,360,000.00</b>	-	-	<b>0.0%</b>	<b>1,709,360,000.00</b>
70741	Public Health Services	1,709,360,000.00	-	-	0.0%	1,709,360,000.00
<b>7075</b>	<b>R&amp;D Health</b>	<b>375,000,000.00</b>	<b>2,419,000.00</b>	<b>2,419,000.00</b>	<b>0.6%</b>	<b>372,581,000.00</b>
70751	R&D Health	375,000,000.00	2,419,000.00	2,419,000.00	0.6%	372,581,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,827,500,000.00</b>	<b>55,907,163.92</b>	<b>105,780,634.61</b>	<b>5.8%</b>	<b>1,721,719,365.39</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>1,045,000,000.00</b>	<b>139,000.00</b>	<b>139,000.00</b>	<b>0.0%</b>	<b>1,044,861,000.00</b>
70811	Recreational and Sporting Services	1,045,000,000.00	139,000.00	139,000.00	0.0%	1,044,861,000.00
<b>7082</b>	<b>Cultural Services</b>	<b>173,000,000.00</b>	<b>24,707,663.92</b>	<b>74,581,134.61</b>	<b>43.1%</b>	<b>98,418,865.39</b>
70821	Cultural Services	173,000,000.00	24,707,663.92	74,581,134.61	43.1%	98,418,865.39
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>536,000,000.00</b>	<b>31,060,500.00</b>	<b>31,060,500.00</b>	<b>5.8%</b>	<b>504,939,500.00</b>
70831	Broadcasting and Publishing Services	536,000,000.00	31,060,500.00	31,060,500.00	5.8%	504,939,500.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>73,500,000.00</b>	-	-	<b>0.0%</b>	<b>73,500,000.00</b>
70841	Religious and Other Community Services	73,500,000.00	-	-	0.0%	73,500,000.00
<b>709</b>	<b>Education</b>	<b>10,096,000,000.00</b>	<b>1,550,013,023.56</b>	<b>1,943,264,824.52</b>	<b>19.2%</b>	<b>8,152,735,175.48</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>2,850,000,000.00</b>	<b>846,793,216.52</b>	<b>940,435,774.27</b>	<b>33.0%</b>	<b>1,909,564,225.73</b>
70912	Primary Education	2,850,000,000.00	846,793,216.52	940,435,774.27	33.0%	1,909,564,225.73
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>1,305,000,000.00</b>	-	<b>196,799,527.78</b>	<b>15.1%</b>	<b>1,108,200,472.22</b>
70931	Post-Secondary and Non Tertiary Education	1,305,000,000.00	-	196,799,527.78	15.1%	1,108,200,472.22
<b>7094</b>	<b>Tertiary Education</b>	<b>1,857,000,000.00</b>	<b>678,892,196.18</b>	<b>778,892,196.18</b>	<b>41.9%</b>	<b>1,078,107,803.82</b>
70941	First Stage of Tertiary Education	552,000,000.00	-	-	0.0%	552,000,000.00
70942	Second Stage of Tertiary Education	1,305,000,000.00	678,892,196.18	778,892,196.18	59.7%	526,107,803.82
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>56,000,000.00</b>	-	-	<b>0.0%</b>	<b>56,000,000.00</b>
70951	Education Not Definable by Level	56,000,000.00	-	-	0.0%	56,000,000.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>4,028,000,000.00</b>	<b>24,327,610.86</b>	<b>27,137,326.29</b>	<b>0.7%</b>	<b>4,000,862,673.71</b>
70961	Subsidiary Services to Education	4,028,000,000.00	24,327,610.86	27,137,326.29	0.7%	4,000,862,673.71
<b>710</b>	<b>Social Protection</b>	<b>622,000,000.00</b>	-	-	<b>0.0%</b>	<b>622,000,000.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>389,500,000.00</b>	-	-	<b>0.0%</b>	<b>389,500,000.00</b>
71041	Family and Children	389,500,000.00	-	-	0.0%	389,500,000.00
<b>7108</b>	<b>R&amp;D Social Protection</b>	<b>132,500,000.00</b>	-	-	<b>0.0%</b>	<b>132,500,000.00</b>
71081	R&D Social Protection	132,500,000.00	-	-	0.0%	132,500,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>100,000,000.00</b>	-	-	<b>0.0%</b>	<b>100,000,000.00</b>
71091	Social Protection N. E. C	100,000,000.00	-	-	0.0%	100,000,000.00

Table 14: Other Expenditure by Function

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>14,669,700,000.00</b>	<b>3,745,782,484.75</b>	<b>7,414,497,241.15</b>	<b>50.5%</b>	<b>7,255,202,758.85</b>
<b>701</b>	<b>General Public Service</b>	<b>14,630,300,000.00</b>	<b>3,745,782,484.75</b>	<b>7,414,377,241.15</b>	<b>50.7%</b>	<b>7,215,922,758.85</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>482,300,000.00</b>	<b>30,179,649.32</b>	<b>75,449,124.80</b>	<b>15.6%</b>	<b>406,850,875.20</b>
70111	Executive Organ and Legislative Organs	46,300,000.00	-	-	0.0%	46,300,000.00
70112	Financial and Fiscal Affairs	436,000,000.00	30,179,649.32	75,449,124.80	17.3%	360,550,875.20
<b>7013</b>	<b>General Services</b>	<b>28,000,000.00</b>	<b>21,191,000.00</b>	<b>65,767,000.00</b>	<b>234.9%</b>	<b>- 37,767,000.00</b>
70131	General Personnel Services	5,000,000.00	326,000.00	632,000.00	12.6%	4,368,000.00
70133	Other General Services	23,000,000.00	20,865,000.00	65,135,000.00	283.2%	- 42,135,000.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>14,116,000,000.00</b>	<b>3,694,411,835.43</b>	<b>7,273,161,116.35</b>	<b>51.5%</b>	<b>6,842,838,883.65</b>
70171	Public Debt Transactions	14,116,000,000.00	3,694,411,835.43	7,273,161,116.35	51.5%	6,842,838,883.65
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>4,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,000,000.00</b>
70181	Transfer of a General Character between Different Levels of Government	4,000,000.00	-	-	0.0%	4,000,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>7,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,200,000.00</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>7,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,200,000.00</b>
70331	Justice & Law Courts	7,200,000.00	-	-	0.0%	7,200,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>6,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,000,000.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000,000.00</b>
70411	General Economic and Commercial Affairs	2,000,000.00	-	-	0.0%	2,000,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000,000.00</b>
70421	Agriculture	2,000,000.00	-	-	0.0%	2,000,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
70443	Construction	1,000,000.00	-	-	0.0%	1,000,000.00
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
70483	R&D Fuel and Energy	1,000,000.00	-	-	0.0%	1,000,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>10,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,500,000.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
70611	Housing Development	1,000,000.00	-	-	0.0%	1,000,000.00
<b>7062</b>	<b>Community Development</b>	<b>8,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,500,000.00</b>
70621	Community Development	8,500,000.00	-	-	0.0%	8,500,000.00
<b>7063</b>	<b>Water Supply</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
70631	Water Supply	1,000,000.00	-	-	0.0%	1,000,000.00
<b>707</b>	<b>Health</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
<b>7074</b>	<b>Public Health Services</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
70741	Public Health Services	500,000.00	-	-	0.0%	500,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>10,000,000.00</b>	<b>-</b>	<b>120,000.00</b>	<b>1.2%</b>	<b>9,880,000.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>2,000,000.00</b>	<b>-</b>	<b>120,000.00</b>	<b>6.0%</b>	<b>1,880,000.00</b>
70811	Recreational and Sporting Services	2,000,000.00	-	120,000.00	6.0%	1,880,000.00
<b>7082</b>	<b>Cultural Services</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,000,000.00</b>
70821	Cultural Services	5,000,000.00	-	-	0.0%	5,000,000.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,000,000.00</b>
70841	Religious and Other Community Services	3,000,000.00	-	-	0.0%	3,000,000.00
<b>709</b>	<b>Education</b>	<b>3,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,200,000.00</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
70912	Primary Education	1,000,000.00	-	-	0.0%	1,000,000.00

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7095	Education Not Definable by Level	200,000.00	-	-	0.0%	200,000.00
70951	Education Not Definable by Level	200,000.00	-	-	0.0%	200,000.00
7096	Subsidiary Services to Education	2,000,000.00	-	-	0.0%	2,000,000.00
70961	Subsidiary Services to Education	2,000,000.00	-	-	0.0%	2,000,000.00
710	Social Protection	2,000,000.00	-	-	0.0%	2,000,000.00
7104	Family and Children	1,000,000.00	-	-	0.0%	1,000,000.00
71041	Family and Children	1,000,000.00	-	-	0.0%	1,000,000.00
7108	R&D Social Protection	500,000.00	-	-	0.0%	500,000.00
71081	R&D Social Protection	500,000.00	-	-	0.0%	500,000.00
7109	Social Protection N. E. C	500,000.00	-	-	0.0%	500,000.00
71091	Social Protection N. E. C	500,000.00	-	-	0.0%	500,000.00



**Muhammad Gambo Magaji**  
Honourable Commissioner of Finance

28<sup>th</sup> July, 2021