



GOMBE STATE GOVERNMENT - NIGERIA

2021 Q4 BUDGET PERFORMANCE REPORT (OCT. – DECEMBER 2021)

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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 Q4, 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. It is prepared against the supplementary/revised budget passed during the period under review.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- 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 4, 2021 (October – December) budget performance shows actual Revenue Receipts of N36,888,405,956.99 in the quarter out of the total annual estimated sum N132,529,513,000.00. Actual figure for the whole year summing up from January to December 2021 is N109,392,565,520.38 constituting 82.5% for the year 2021.

This performance is impressive considering the economic situation prevalent including inflation rate surges during the year ended 2021.

Government's share of FAAC (Statutory Revenue) for the year amounted to N55,722,830,014.96 (January to December) constituting 89.2% out of the annual projection of N62,200,000,000.00; while IGR collected in the same period amounted to N8,558,984,082.76 which is 57.6% of the projected N14,086,513,000.00.

1.C Recurrent Expenditure Performance

The Recurrent Expenditure constitute Personnel costs, Overhead costs and Public Debt Charges.

In quarter 4, 2021 (October – December) budget performance shows actual Recurrent Expenditure of N16,648,074,229.57 out of the final annual estimated sum N63,675,536,626.00.

Actual performance figure for the whole year summing up from January to December 2021 stand at N60,963,089,897.18 constituting 95.7%.

1.D Capital Expenditure Performance

The 2021 final budgeted Capital Expenditure amounts to the sum of N56,948,540,002.00. Out of this figure, performance in quarter 4 (October – December 2021) amounted to N8,916,143,295.99.

The January to December overall performance, however, stands at N41,840,089,251.31 constituting 73.5%.

1.E Conclusions

Considering the above, it may be noted that while the budget performance in quarter 4 covering October to December 2021 amounts to N25,564,950,465.56; the total expenditure for the year of **N102,803,179,148.49** out of the total final budget size of **N120,624,076,628.00** indicate a total performance of **85.2%**. This performance is very impressive and clearly shows how serious this administration in fulfilling its promises for the benefit of the people and the progress of the state.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Item	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
Opening Balance	13,000,000,000.00	13,000,000,000.00	-	16,830,929,386.14	129.5%	- 3,830,929,386.14
Recurrent Revenue	76,286,513,000.00	77,329,513,000.00	17,352,876,221.79	64,281,814,097.72	83.1%	13,047,698,902.28
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	62,200,000,000.00	62,480,000,000.00	15,226,624,461.13	55,722,830,014.96	89.2%	6,757,169,985.04
12 - INDEPENDENT REVENUE	14,086,513,000.00	14,849,513,000.00	2,126,251,760.66	8,558,984,082.76	57.6%	6,290,528,917.24
Recurrent Expenditure	58,681,081,626.00	63,675,536,626.00	16,648,807,229.57	60,963,089,897.18	95.7%	2,712,446,728.82
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	27,547,012,326.00	29,641,736,725.00	8,144,184,449.97	28,099,414,479.36	94.8%	1,542,322,245.64
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	31,134,069,300.00	34,033,799,901.00	8,504,622,779.60	32,863,675,417.82	96.6%	1,170,124,483.18
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	16,464,369,300.00	15,617,535,901.00	3,669,869,317.13	12,705,283,443.29	81.4%	2,912,252,457.71
OTHER RECURRENT (2203-2208)	14,669,700,000.00	18,416,264,000.00	4,834,753,462.47	20,158,391,974.53	109.5%	- 1,742,127,974.53
Transfer to Capital Account	30,605,431,374.00	26,653,976,374.00	704,068,992.22	20,149,653,586.68	75.6%	6,504,322,787.32
Capital Receipts	31,800,000,000.00	42,200,000,000.00	19,535,529,735.20	28,279,822,036.52	67.0%	13,920,177,963.48
13 - AID AND GRANTS	19,300,000,000.00	19,100,000,000.00	-	5,828,487,834.98	30.5%	13,271,512,165.02
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	12,500,000,000.00	23,100,000,000.00	19,535,529,735.20	22,451,334,201.54	97.2%	648,665,798.46
23 - CAPITAL EXPENDITURE	61,665,455,000.00	56,948,540,002.00	8,916,143,235.99	41,840,089,251.31	73.5%	15,108,450,750.69
Total Revenue (including OB)	121,086,513,000.00	132,529,513,000.00	36,888,405,956.99	109,392,565,520.38	82.5%	23,136,947,479.62
Total Expenditure	120,346,536,626.00	120,624,076,628.00	25,564,950,465.56	102,803,179,148.49	85.2%	17,820,897,479.51
Closing Balance	739,976,374.00	11,905,436,372.00	11,323,455,491.43	6,589,386,371.89	55.3%	5,316,050,000.11

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Revenue	108,086,513,000.00	119,529,513,000.00	36,888,405,956.99	92,561,636,134.24	77.4%	26,967,876,865.76
01000000000	Administrative	165,600,000.00	573,600,000.00	82,586,003.30	405,379,764.53	70.7%	168,220,235.47
01120000000	Gombe State House of Assembly	10,000,000.00	9,700,000.00	-	-	0.0%	9,700,000.00
011200300100	Gombe State House of Assembly	5,000,000.00	4,700,000.00	-	-	0.0%	4,700,000.00
011200400100	Gombe State House of Assembly Service Comm.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
01230000000	Ministry of Information and Culture	58,000,000.00	58,000,000.00	60,000.00	10,234,164.18	17.6%	47,765,835.82
012300100100	Ministry of Information and Culture	18,000,000.00	18,000,000.00	60,000.00	190,000.00	1.1%	17,810,000.00
012300400100	Gombe Media Corporation	40,000,000.00	40,000,000.00	-	10,044,164.18	25.1%	29,955,835.82
01250000000	Office of the Head of Civil Service	-	300,000.00	120,000.00	120,000.00	40.0%	180,000.00
012503400100	Estabs & Service Matters Bureau	-	300,000.00	120,000.00	120,000.00	40.0%	180,000.00
01400000000	Office of the Auditor General	5,500,000.00	5,500,000.00	80,000.00	1,160,000.00	21.1%	4,340,000.00
014000100100	Office of the Auditor General - State	1,500,000.00	1,500,000.00	40,000.00	1,120,000.00	74.7%	380,000.00
014000200100	Office of the Auditor General - Local Government	4,000,000.00	4,000,000.00	40,000.00	40,000.00	1.0%	3,960,000.00
01470000000	Civil Service Commission	21,600,000.00	21,600,000.00	800,000.00	1,352,900.00	6.3%	20,247,100.00
014700100100	Civil Service Commission	21,600,000.00	21,600,000.00	800,000.00	1,352,900.00	6.3%	20,247,100.00
01480000000	Gombe State Independent Electoral Commission	9,000,000.00	9,000,000.00	-	850,000.00	9.4%	8,150,000.00
014800100100	Gombe State Independent Electoral Commission	9,000,000.00	9,000,000.00	-	850,000.00	9.4%	8,150,000.00
01610000000	Office of the Secretary to the State Government	49,500,000.00	457,500,000.00	81,073,503.30	390,818,700.35	85.4%	66,681,299.65
016100100100	Office of the Secretary to the State Government	30,000,000.00	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	403,500,000.00	81,073,503.30	388,708,700.35	96.3%	14,791,299.65
016103700100	Muslim Pilgrims Welfare Board	10,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
016103800200	Christian Pilgrims Welfare Board	6,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
01640000000	Local Government Service Commission	6,000,000.00	6,000,000.00	427,000.00	764,500.00	12.7%	5,235,500.00
016400100100	Local Government Service Commission	6,000,000.00	6,000,000.00	427,000.00	764,500.00	12.7%	5,235,500.00
01650000000	Ministry of Special Duties	6,000,000.00	6,000,000.00	25,500.00	79,500.00	1.3%	5,920,500.00
016500100100	Ministry of Special Duties	6,000,000.00	6,000,000.00	25,500.00	79,500.00	1.3%	5,920,500.00
02000000000	Economic	106,709,450,000.00	117,709,450,000.00	36,245,700,322.08	91,273,079,114.47	77.5%	26,436,370,885.53
02150000000	Ministry of Agriculture and Animal Husbandry	1,600,150,000.00	1,600,150,000.00	1,163,300.00	1,130,282,830.00	70.6%	469,867,170.00
021500100100	Ministry of Agriculture and Animal Husbandry	1,574,150,000.00	1,574,150,000.00	1,163,300.00	1,130,282,830.00	71.8%	443,867,170.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
02200000000	Ministry of Finance and Economic Development	103,549,700,000.00	114,549,700,000.00	36,179,433,943.43	89,772,766,005.32	78.4%	24,776,933,994.68
022000100100	Ministry of Finance and Economic Development	31,800,000,000.00	42,200,000,000.00	19,535,529,735.20	28,279,822,036.52	67.0%	13,920,177,963.48
022000700100	Office of the Accountant General	62,690,000,000.00	63,290,000,000.00	15,242,014,688.63	56,108,595,810.18	88.7%	7,181,404,189.82
022000800100	Gombe State Internal Revenue Services	9,059,700,000.00	9,059,700,000.00	1,401,889,519.60	5,384,348,158.62	59.4%	3,675,351,841.38
02220000000	Ministry of Commerce, Industry and Tourism	476,000,000.00	476,000,000.00	872,000.00	6,551,880.00	1.4%	469,448,120.00
022200100100	Ministry of Commerce, Industry and Tourism	452,000,000.00	452,000,000.00	872,000.00	6,551,880.00	1.4%	445,448,120.00
022201800100	Gombe State Property Development Company	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
02280000000	Ministry of Science, Technology and Innovation	34,000,000.00	34,000,000.00	-	-	0.0%	34,000,000.00
022800100100	Ministry of Science, Technology and Innovation	34,000,000.00	34,000,000.00	-	-	0.0%	34,000,000.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
02340000000	Ministry of Works and Transport	323,600,000.00	323,600,000.00	20,869,800.00	54,500,600.00	16.8%	269,099,400.00
023400100100	Ministry of Works and Transport	297,000,000.00	297,000,000.00	19,879,800.00	49,545,600.00	16.7%	247,454,400.00
023400200100	Office of the Surveyor General	26,600,000.00	26,600,000.00	990,000.00	4,955,000.00	18.6%	21,645,000.00
02520000000	Ministry of Water Resources	105,900,000.00	105,900,000.00	7,493,900.00	27,821,595.00	26.3%	78,078,405.00
025200100100	Ministry of Water Resources	23,700,000.00	23,700,000.00	-	4,867,300.00	20.5%	18,832,700.00
025210200100	Gombe State Water Board	82,200,000.00	82,200,000.00	7,493,900.00	22,954,295.00	27.9%	59,245,705.00
02530000000	Ministry of Housing and Urban Development	200,000,000.00	200,000,000.00	17,581,900.00	46,078,780.00	23.0%	153,921,220.00
025300100100	Ministry of Housing and Urban Development	100,000,000.00	100,000,000.00	205,000.00	1,182,500.00	1.2%	98,817,500.00
025305300100	Gombe State Urban Planning And Dev. Board	100,000,000.00	100,000,000.00	17,376,900.00	44,896,280.00	44.9%	55,103,720.00
02540000000	Ministry of Rural, Community Development and Cooperatives	10,100,000.00	10,100,000.00	326,000.00	2,728,024.63	27.0%	7,371,975.37
025400100100	Ministry of Rural, Community Development and Cooperatives	10,100,000.00	10,100,000.00	326,000.00	2,728,024.63	27.0%	7,371,975.37
02690000000	Ministry of Lands and Survey	410,000,000.00	410,000,000.00	17,959,478.65	232,349,399.52	56.7%	177,650,600.48
026900100100	Ministry of Lands and Survey	344,000,000.00	344,000,000.00	11,390,808.23	216,791,435.99	63.0%	127,208,564.01
026900200100	Gombe Geographic Information System (GOGIS)	66,000,000.00	66,000,000.00	6,568,670.42	15,557,963.53	23.6%	50,442,036.47
03000000000	Law And Justice	155,600,000.00	190,600,000.00	6,354,959.00	66,974,327.09	35.1%	123,625,672.91
03180000000	Judicial Service Commission	116,250,000.00	116,250,000.00	6,354,959.00	27,008,190.09	23.2%	89,241,809.91
031801100100	Judicial Service Commission	7,700,000.00	7,700,000.00	20,200.00	296,950.00	3.9%	7,403,050.00
031805100100	High Court of Justice	97,550,000.00	97,550,000.00	5,668,259.00	20,107,640.09	20.6%	77,442,359.91
031805300100	Sharia Court of Appeal	11,000,000.00	11,000,000.00	666,500.00	6,603,600.00	60.0%	4,396,400.00
03260000000	Ministry of Justice	39,350,000.00	74,350,000.00	-	39,966,137.00	53.8%	34,383,863.00
032600100100	Ministry of Justice	1,000,000.00	36,000,000.00	-	31,800,137.00	88.3%	4,199,863.00
032600600100	College of Legal & Islamic Studies Nafada	38,350,000.00	38,350,000.00	-	8,166,000.00	21.3%	30,184,000.00
05000000000	Social	1,055,863,000.00	1,055,863,000.00	553,764,672.61	816,202,928.15	77.3%	239,660,071.85
05130000000	Ministry of Youth and Sports Development	6,595,000.00	6,595,000.00	17,402,168.00	18,119,268.00	274.7%	- 11,524,268.00
051300100100	Ministry of Youth and Sports Development	1,495,000.00	1,495,000.00	319,800.00	871,900.00	58.3%	623,100.00
051300400100	Sports Commission	5,000,000.00	5,000,000.00	17,082,368.00	17,247,368.00	344.9%	- 12,247,368.00
051305500100	Gombe State Agency for Community and Social Development	100,000.00	100,000.00	-	-	0.0%	100,000.00
05140000000	Ministry of Women Affairs & Social Development	9,210,000.00	9,210,000.00	434,000.00	1,578,439.00	17.1%	7,631,561.00
051400100100	Ministry of Women Affairs & Social Development	9,210,000.00	9,210,000.00	434,000.00	1,578,439.00	17.1%	7,631,561.00
05170000000	Ministry of Education	47,890,000.00	47,890,000.00	1,564,784.00	2,786,293.00	5.8%	45,103,707.00
051700100100	Ministry of Education	40,000,000.00	40,000,000.00	1,555,784.00	2,777,293.00	6.9%	37,222,707.00
051700300100	State Universal Basic Education	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701700100	Teachers Service Commission	2,890,000.00	2,890,000.00	9,000.00	9,000.00	0.3%	2,881,000.00
05190000000	Ministry of Higher Education	895,075,000.00	895,075,000.00	525,772,020.61	776,068,856.15	86.7%	119,006,143.85
051906600100	Ministry of Higher Education	38,000,000.00	38,000,000.00	-	320,000.00	0.8%	37,680,000.00
051901800100	State Polytechnic Bajoga	10,580,000.00	10,580,000.00	-	350,063.00	3.3%	10,229,937.00
051902000100	College of Education Billiri	37,325,000.00	37,325,000.00	-	26,575,666.89	71.2%	10,749,333.11
051902100100	Gombe State University	803,840,000.00	788,840,000.00	525,772,020.61	748,813,126.26	94.9%	40,026,873.74
051902200100	Gombe State University of Science and Technology Kumo	330,000.00	15,330,000.00	-	-	0.0%	15,330,000.00
051905600100	Scholarship Board	5,000,000.00	5,000,000.00	-	10,000.00	0.2%	4,990,000.00
05210000000	Ministry of Health	42,093,000.00	42,093,000.00	6,141,700.00	10,308,872.00	24.5%	31,784,128.00
052100100100	Ministry of Health	26,500,000.00	26,500,000.00	1,470,000.00	3,965,500.00	15.0%	22,534,500.00
052101100100	College of Nursing	6,093,000.00	6,093,000.00	1,780,000.00	2,696,672.00	44.3%	3,396,328.00
052101500100	Gombe State Traditional Medicine Board	500,000.00	500,000.00	51,500.00	116,500.00	23.3%	383,500.00
052101600100	College of Health Technology	9,000,000.00	9,000,000.00	2,840,200.00	3,530,200.00	39.2%	5,469,800.00
05350000000	Ministry of Environment and Forest Resources	50,000,000.00	50,000,000.00	2,450,000.00	7,341,200.00	14.7%	42,658,800.00
053500100100	Ministry of Environment and Forest Resources	31,500,000.00	31,500,000.00	2,450,000.00	6,949,200.00	22.1%	24,550,800.00
053501600100	Environmental Protection Agency (GOSEPA)	18,500,000.00	18,500,000.00	-	392,000.00	2.1%	18,108,000.00
05510000000	Ministry for Local Government and Chieftancy Affairs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100	Ministry for Local Government and Chieftancy Affairs	5,000,000.00	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 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
1	REVENUE	108,086,513,000.00	119,529,513,000.00	36,888,405,956.99	92,561,636,134.24	77.4%	26,967,876,865.76
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	62,200,000,000.00	62,480,000,000.00	15,226,624,461.13	55,722,830,014.96	89.2%	6,757,169,985.04
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	62,200,000,000.00	62,480,000,000.00	15,226,624,461.13	55,722,830,014.96	89.2%	6,757,169,985.04
110101	GOVERNMENT SHARE OF FAAC	39,000,000,000.00	32,500,000,000.00	8,673,292,928.93	32,815,968,283.99	101.0%	- 315,968,283.99
11010101	Statutory Allocation	39,000,000,000.00	32,500,000,000.00	8,673,292,928.93	32,815,968,283.99	101.0%	- 315,968,283.99
110102	GOVERNMENT SHARE OF VAT	12,000,000,000.00	18,500,000,000.00	4,964,677,350.78	18,999,822,688.18	102.7%	- 499,822,688.18
11010201	Share of VAT	12,000,000,000.00	18,500,000,000.00	4,964,677,350.78	18,999,822,688.18	102.7%	- 499,822,688.18
110103	OTHER FAAC	11,200,000,000.00	11,480,000,000.00	1,588,654,181.42	3,907,039,042.79	34.0%	7,572,960,957.21
11010301	Excess Crude /PPT	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
11010302	Ecological Fund from FAAC	-	600,000,000.00	-	-	0.0%	600,000,000.00
11010303	Budget Augmentation	500,000,000.00	1,000,000,000.00	-	977,673,288.62	97.8%	22,326,711.38
11010304	Exchange Rate Gain	1,000,000,000.00	1,000,000,000.00	61,420,500.40	155,124,510.93	15.5%	844,875,489.07
11010306	Non Oil Excess Revenue	500,000,000.00	500,000,000.00	648,648,891.20	783,989,989.44	156.8%	- 283,989,989.44
11010307	Share of Solid Minerals	500,000,000.00	500,000,000.00	-	45,847,662.01	9.2%	454,152,337.99
11010308	Stabilization Fund	1,200,000,000.00	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
11010309	Other Recurrent Receipts	7,000,000,000.00	6,180,000,000.00	878,584,789.82	1,944,403,591.79	31.5%	4,235,596,408.21
12	INDEPENDENT REVENUE	14,086,513,000.00	14,849,513,000.00	2,126,251,760.66	8,558,984,082.76	57.6%	6,290,528,917.24
1201	TAX REVENUE	4,238,700,000.00	4,796,700,000.00	1,262,117,543.52	3,594,328,635.62	74.9%	1,202,371,364.38
120101	PERSONAL TAXES	4,238,700,000.00	4,796,700,000.00	1,262,117,543.52	3,594,328,635.62	74.9%	1,202,371,364.38
12010101	Capital Gains Tax	3,000,000.00	23,000,000.00	6,951,120.00	18,227,942.98	79.3%	4,772,057.02
12010102	Direct Assessment Tax	50,000,000.00	50,000,000.00	627,839,239.48	642,508,128.48	1285.0%	- 592,508,128.48
12010103	Pay As You Earn (PAYE) - Federal	1,500,000,000.00	1,950,000,000.00	223,210,305.75	789,331,741.99	40.5%	1,160,668,258.01
12010104	Pay As You Earn (PAYE) - State	1,000,000,000.00	1,090,000,000.00	112,712,956.08	551,492,777.99	50.6%	538,507,222.01
12010105	Pay As You Earn (PAYE) - Local Government	300,000,000.00	300,000,000.00	170,065,147.32	391,626,414.24	130.5%	- 91,626,414.24
12010106	Pay As You Earn (PAYE) - Private Sector	1,000,000,000.00	1,000,000,000.00	-	432,761,109.82	43.3%	567,238,890.18
12010109	5% Withholding Tax on Payment to Contractors	150,000,000.00	150,000,000.00	93,547,719.74	585,649,172.83	390.4%	- 435,649,172.83
12010110	10% Withholding Tax on Dividends	60,000,000.00	60,000,000.00	6,876,097.83	137,575,576.61	229.3%	- 77,575,576.61
12010111	10% Withholding Tax on Bank Interest	100,000,000.00	100,000,000.00	5,202,451.92	17,470,549.76	17.5%	82,529,450.24
12010112	10% Withholding Tax on Rents	32,000,000.00	32,000,000.00	13,599,773.40	14,586,193.40	45.6%	17,413,806.60
12010114	10% Directors Fees	15,000,000.00	15,000,000.00	500,002.00	6,449,677.00	43.0%	8,550,323.00
12010116	Education Levy	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12010118	Stamp Duty Tax	3,200,000.00	3,200,000.00	-	2,832,428.85	88.5%	367,571.15
12010124	Development Levy	13,000,000.00	11,000,000.00	1,612,730.00	3,816,921.67	34.7%	7,183,078.33
12010126	Bills Introduction Levy	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
1202	NON-TAX REVENUE	9,847,813,000.00	10,052,813,000.00	864,134,217.14	4,964,655,447.14	49.4%	5,088,157,552.86
120201	LICENCES - GENERAL	163,250,000.00	163,650,000.00	15,097,206.00	53,420,024.15	32.6%	110,229,975.85
12020116	Cattle Dealer Licences	1,000,000.00	1,000,000.00	-	66,000.00	6.6%	934,000.00
12020122	Produce Buying Licences	850,000.00	850,000.00	-	-	0.0%	850,000.00
12020126	Tractor Hiring Services	1,500,000.00	1,500,000.00	-	975,000.00	65.0%	525,000.00
12020128	Borehole Drilling Licences	2,000,000.00	2,000,000.00	-	230,000.00	11.5%	1,770,000.00
12020132	Motor Vehicle Licences	15,000,000.00	15,100,000.00	4,102,506.00	19,141,719.00	126.8%	- 4,041,719.00
12020134	Patent Medicine and Drugs Licences	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020137	Trade Permits Licences	5,000,000.00	5,000,000.00	-	1,340,000.00	26.8%	3,660,000.00

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
12020138	Forest Licences Roller Saws,Saw Mill Hammer/Licences	2,000,000.00	5,000,000.00	1,000,000.00	5,042,600.00	100.9%	- 42,600.00
12020140	Licence Plates	48,000,000.00	48,000,000.00	2,083,700.00	3,461,425.00	7.2%	44,538,575.00
12020148	Hides & Skin Buyers Licences	100,000.00	100,000.00	413,000.00	427,000.00	427.0%	- 327,000.00
12020149	Motorcycle /Tricycle Licences	25,000,000.00	25,000,000.00	4,472,750.00	16,221,345.00	64.9%	8,778,655.00
12020152	Issuing of Certificate / License	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020153	Annual Renewal	26,800,000.00	27,100,000.00	1,470,000.00	3,937,215.15	14.5%	23,162,784.85
12020155	Learner's Permit	2,000,000.00	2,000,000.00	105,250.00	547,120.00	27.4%	1,452,880.00
12020157	Public Convenience Operating Licence	7,500,000.00	7,500,000.00	-	185,600.00	2.5%	7,314,400.00
12020158	Forest Produce Cutting/Handling Licence	5,000,000.00	5,000,000.00	1,284,000.00	1,374,000.00	27.5%	3,626,000.00
12020159	Wood/Charcoal Sales Charges	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020160	Wood/Charcoal Transporting Charges	7,500,000.00	7,500,000.00	6,000.00	6,000.00	0.1%	7,494,000.00
12020161	Bushmeat Sellers Charges	2,000,000.00	2,000,000.00	-	213,000.00	10.7%	1,787,000.00
12020162	Environmental Pollution Charges	5,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020163	Waste Collection & Disposal Charge	2,000,000.00	2,000,000.00	160,000.00	252,000.00	12.6%	1,748,000.00
120203	ROYALTIES	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020314	Royalties on Borehole	200,000.00	200,000.00	-	-	0.0%	200,000.00
120204	FEES - GENERAL	1,342,295,000.00	1,854,100,000.00	651,342,295.70	1,407,337,121.85	75.9%	446,762,878.15
12020401	Court Fees	40,000,000.00	39,000,000.00	785,700.00	4,360,150.00	11.2%	34,639,850.00
12020409	Weight and Measure Fees	1,000,000.00	1,000,000.00	-	17,500.00	1.8%	982,500.00
12020417	Contractors Registration Fees	22,030,000.00	177,030,000.00	860,000.00	117,508,584.42	66.4%	59,521,415.58
12020425	Disinfection of Produce Fees/Fumigation/Spraying of Produce	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020426	Court Summons Fees	1,000,000.00	1,000,000.00	205,500.00	526,710.00	52.7%	473,290.00
12020427	Tender Fees	7,610,000.00	17,610,000.00	140,000.00	6,550,000.00	37.2%	11,060,000.00
12020436	Billboard/Advertisement Fees	10,000,000.00	10,000,000.00	1,060,900.00	1,267,700.00	12.7%	8,732,300.00
12020438	Survey/Planning Fees	24,500,000.00	34,400,000.00	744,000.00	12,393,761.30	36.0%	22,006,238.70
12020441	Laboratory Fees	880,000.00	880,000.00	-	75,000.00	8.5%	805,000.00
12020445	Change of Ownership Fees	9,000,000.00	9,000,000.00	604,525.00	604,525.00	6.7%	8,395,475.00
12020448	Clearance on Development Plans	5,000,000.00	2,000,000.00	-	15,000.00	0.8%	1,985,000.00
12020449	Business/Trade Operating Fees	2,000,000.00	2,000,000.00	-	1,565,900.00	78.3%	434,100.00
12020450	Inspection Fees	17,600,000.00	18,000,000.00	25,500.00	5,042,153.00	28.0%	12,957,847.00
12020453	Application Fees	67,600,000.00	66,600,000.00	1,528,078.81	17,222,463.00	25.9%	49,377,537.00
12020454	Road Side Parking Fees	5,000,000.00	5,000,000.00	4,801,550.00	4,801,550.00	96.0%	198,450.00
12020457	Registration Fees	667,905,000.00	746,405,000.00	523,794,004.59	793,710,751.81	106.3%	- 47,305,751.81
12020458	Processing Fees	101,000,000.00	101,000,000.00	16,296,000.00	43,026,580.00	42.6%	57,973,420.00
12020459	Approval Fees	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020460	Renewal Fees	3,500,000.00	3,500,000.00	100,000.00	1,180,000.00	33.7%	2,320,000.00
12020462	Examination Fees	10,560,000.00	7,560,000.00	-	3,893,000.00	51.5%	3,667,000.00
12020463	Tuition Fees	8,460,000.00	3,460,000.00	-	47,150.00	1.4%	3,412,850.00
12020464	Vetting of Contract Fees	4,500,000.00	289,500,000.00	80,113,503.30	311,009,099.23	107.4%	- 21,509,099.23
12020465	Consultants/Service Providers Fees	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020466	Non-Refundable Deposit/Fees	21,000,000.00	21,000,000.00	-	1,190,000.00	5.7%	19,810,000.00
12020468	Appointment Letter Collection Fees	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020469	Grading Fees	400,000.00	400,000.00	750,300.00	1,696,100.00	424.0%	- 1,296,100.00
12020470	Haulage Fees	5,200,000.00	5,200,000.00	-	3,743,100.00	72.0%	1,456,900.00
12020471	Cold Room Fees	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00

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12020472	Taxi Cap Registration Fees	15,000,000.00	15,000,000.00	-	13,204,995.00	88.0%	1,795,005.00
12020473	Motor Vehicle Registration Fees	75,000,000.00	55,000,000.00	14,774,275.00	46,090,719.00	83.8%	8,909,281.00
12020474	Hotel Business Fees	5,000,000.00	5,000,000.00	-	50,000.00	1.0%	4,950,000.00
12020475	Concession Fees	151,000,000.00	151,000,000.00	-	67,500.00	0.0%	150,932,500.00
12020477	Network Mast & Base Stations	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020478	Optic Fiber Cables Laying Fees	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020479	Fuel Dumping Fees	4,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020481	Beacon Installation/Replacement Fees	1,000,000.00	1,000,000.00	-	223,000.00	22.3%	777,000.00
12020482	Deed Preparation Fees	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020483	Affidavit Fees	4,500,000.00	6,005,000.00	1,970,809.00	7,036,098.00	117.2%	-
12020484	Probate Fees	11,500,000.00	11,500,000.00	2,660,150.00	7,740,232.09	67.3%	3,759,767.91
12020485	Complaints Fees	2,000,000.00	2,000,000.00	57,500.00	641,100.00	32.1%	1,358,900.00
12020486	Marriage Certificate Fees	50,000.00	50,000.00	66,000.00	100,400.00	200.8%	-
12020487	Certification Fees	1,500,000.00	1,500,000.00	4,000.00	88,500.00	5.9%	1,411,500.00
12020488	Transfer of Cases Fees	2,500,000.00	2,500,000.00	-	13,500.00	0.5%	2,486,500.00
12020489	Witness Fees	1,500,000.00	1,500,000.00	-	111,800.00	7.5%	1,388,200.00
12020490	Entry of Appeal Fees	2,500,000.00	2,000,000.00	-	522,500.00	26.1%	1,477,500.00
12020491	Private Institutions Fees	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
12020494	Screening Fees	-	8,000,000.00	-	-	0.0%	8,000,000.00
120205	FINES - GENERAL	116,093,000.00	121,193,000.00	7,582,975.61	28,839,186.97	23.8%	92,353,813.03
12020501	Court Fines	35,000,000.00	33,500,000.00	554,100.00	2,776,800.00	8.3%	30,723,200.00
12020503	Penalties (General)	20,750,000.00	20,750,000.00	920,500.00	2,661,066.00	12.8%	18,088,934.00
12020504	Fines For Illegal Cutting of Roads	1,000,000.00	1,000,000.00	20,000.00	214,000.00	21.4%	786,000.00
12020523	Penalty For Late Payment of Rent	2,000,000.00	3,000,000.00	-	2,615,494.70	87.2%	384,505.30
12020534	Site Inspection Report for Conversion	4,000,000.00	4,000,000.00	-	2,074,686.43	51.9%	1,925,313.57
12020536	Transfer of C of O	4,000,000.00	6,000,000.00	602,222.45	2,481,599.73	41.4%	3,518,400.27
12020538	Motion on Notice/Annatures	1,000,000.00	2,500,000.00	8,000.00	1,567,550.00	62.7%	932,450.00
12020540	Sales of Layout Plans	4,000,000.00	6,000,000.00	4,206,369.16	7,327,258.11	122.1%	-
12020541	Planning Recommendation of Extension of Site	1,000,000.00	1,000,000.00	-	84,557.00	8.5%	915,443.00
12020543	Registration of Herbal Union Members	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020544	Registration of Makera Union Members	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020545	Registration of Welders Union Members	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020547	Non Compliance Penalty	3,500,000.00	3,500,000.00	-	1,151,400.00	32.9%	2,348,600.00
12020548	Demorage Charge	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
12020549	Accident Treatment Charge	5,000,000.00	5,000,000.00	-	3,351,300.00	67.0%	1,648,700.00
12020550	Boarding and Loading Charge	17,243,000.00	17,343,000.00	1,271,784.00	2,529,475.00	14.6%	14,813,525.00
12020551	PTA Levy	5,000,000.00	5,000,000.00	-	4,000.00	0.1%	4,996,000.00
12020552	Bill of Interest	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
120206	SALES - GENERAL	1,820,600,000.00	1,822,995,000.00	50,949,427.50	1,204,199,149.51	66.1%	618,795,850.49
12020601	Sales of Journal & Publications	4,000,000.00	3,700,000.00	-	-	0.0%	3,700,000.00
12020603	Sales of ID Cards	3,530,000.00	3,530,000.00	-	29,500.00	0.8%	3,500,500.00
12020605	Sales of Vaccines	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020606	Sales of Application Forms	37,100,000.00	37,095,000.00	368,800.00	1,746,800.00	4.7%	35,348,200.00
12020607	Sales of Registration Forms	23,500,000.00	23,500,000.00	-	617,200.00	2.6%	22,882,800.00
12020608	Sales of Improved Seeds/Chemicals	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
12020609	Sales of Farm Produce	250,000.00	250,000.00	-	-	0.0%	250,000.00
12020616	Other Sales	3,600,000.00	31,200,000.00	34,087,400.00	53,662,882.53	172.0%	-
12020617	Sales of Transfer of Service Forms	17,820,000.00	17,820,000.00	125,000.00	348,500.00	2.0%	17,471,500.00
12020618	Sales of Secondment Forms	1,000,000.00	1,000,000.00	278,000.00	278,000.00	27.8%	722,000.00
12020619	Sales of Contract Appointment/Re-Engagement Forms	4,470,000.00	4,470,000.00	-	8,300.00	0.2%	4,461,700.00

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12020620	Sales of APER Forms	6,000,000.00	6,000,000.00	297,200.00	417,700.00	7.0%	5,582,300.00
12020621	Sales of Withdraw/Resignation/Retirement Forms	3,400,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
12020622	Sales of Nomination Forms	9,000,000.00	9,000,000.00	-	850,000.00	9.4%	8,150,000.00
12020623	Sales of Fertilizer	1,500,000,000.00	1,500,000,000.00	-	1,125,659,230.00	75.0%	374,340,770.00
12020624	Strategic Grains Reserve	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
12020625	Poultry Production Sales	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020626	Sale of Fruits and Vegetables base	250,000.00	250,000.00	-	19,500.00	7.8%	230,500.00
12020627	Sales of Ox and Ox-draw Implements	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
12020628	Proceeds from Auctions	7,530,000.00	5,830,000.00	15,390,227.50	15,390,227.50	264.0%	- 9,560,227.50
12020629	Sales of Government Properties	70,000,000.00	70,000,000.00	-	3,499,484.48	5.0%	66,500,515.52
12020630	Sale of Drivers/Conductors Badges	7,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020631	Sale of Vehicle Stickers	6,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020632	Sale of Reflective Jackets	8,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020633	Replacement of Missing Number Plates	5,000,000.00	5,000,000.00	-	197,075.00	3.9%	4,802,925.00
12020635	Proof of Ownership Certificate	5,000,000.00	5,000,000.00	105,300.00	105,300.00	2.1%	4,894,700.00
12020636	Heavy Duty Vehicles Permit	10,000,000.00	5,000,000.00	-	5,000.00	0.1%	4,995,000.00
12020637	Sale of Maps	100,000.00	200,000.00	126,000.00	233,700.00	116.9%	- 33,700.00
12020638	Sale of Fish Fingerlings/Fish	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020639	Sale of Fish Feeds	10,000,000.00	5,400,000.00	-	-	0.0%	5,400,000.00
12020640	Sale of Fishing Gears/Equipment	50,000.00	1,050,000.00	-	420,750.00	40.1%	629,250.00
12020641	Registration of Fish Farms/Hatcheries	500,000.00	500,000.00	-	318,250.00	63.7%	181,750.00
12020642	Sale of Recruitment/Appointment Forms	1,500,000.00	1,500,000.00	-	155,250.00	10.4%	1,344,750.00
12020644	Sale of Out-Patient Cards	500,000.00	500,000.00	51,500.00	116,500.00	23.3%	383,500.00
12020646	State Indigene Letter	-	300,000.00	120,000.00	120,000.00	40.0%	180,000.00
12020667	Screening	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
120207	EARNINGS - GENERAL	1,092,675,000.00	1,430,875,000.00	121,936,218.00	513,764,592.01	35.9%	917,110,407.99
12020701	Earnings From Consultancy Services	104,000,000.00	106,000,000.00	242,000.00	2,844,500.00	2.7%	103,155,500.00
12020703	Earnings From Hire of Plants and Equipments	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020704	Earnings From the use of Govt. Vehicles	-	1,000,000.00	-	441,200.00	44.1%	558,800.00
12020706	Earnings From Tolls of Expressway	3,000,000.00	3,000,000.00	206,500.00	1,701,600.00	56.7%	1,298,400.00
12020709	Earnings From Tourism/ Cultural/Arts Centres	2,000,000.00	2,000,000.00	60,000.00	60,000.00	3.0%	1,940,000.00
12020712	Other Earnings	72,260,000.00	103,760,000.00	24,512,950.00	73,329,612.08	70.7%	30,430,387.92
12020713	Earning from Radio Stations	20,000,000.00	20,000,000.00	-	5,510,547.10	27.6%	14,489,452.90
12020714	Earnings from Television Stations	20,000,000.00	20,000,000.00	-	4,533,617.08	22.7%	15,466,382.92
12020715	Earnings from Monetization	3,000,000.00	253,000,000.00	-	196,362,923.48	77.6%	56,637,076.52
12020716	Earnings from Hospital Shops	2,000,000.00	2,000,000.00	10,000.00	90,000.00	4.5%	1,910,000.00
12020719	Collections from POS	5,000,000.00	5,000,000.00	-	2,200,000.00	44.0%	2,800,000.00
12020721	Earnings from Car Hire Services	4,000,000.00	4,000,000.00	-	205,125.00	5.1%	3,794,875.00
12020722	Revalidation of Old Plate Numbers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020723	Registration of Business Premises	15,000,000.00	15,000,000.00	464,000.00	1,509,980.00	10.1%	13,490,020.00
12020724	Registration of Hotels	7,000,000.00	7,000,000.00	-	1,665,100.00	23.8%	5,334,900.00
12020725	Earnings from State Owned Hotels	256,000,000.00	256,000,000.00	-	-	0.0%	256,000,000.00
12020726	Earnings from Markets	7,000,000.00	7,000,000.00	138,000.00	716,400.00	10.2%	6,283,600.00
12020727	Earnings from GSM providers	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020728	Certification of Patent & Trade Marks	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020729	Certification of Commodities/Products	700,000.00	700,000.00	-	-	0.0%	700,000.00
12020730	Registration of NATA Union Members	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020731	Amalgamated Unions/Associations	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020732	Earnings from Other Masts	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020733	Earnings from State Transport Service	200,000,000.00	200,000,000.00	-	6,024,000.00	3.0%	193,976,000.00

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
12020734	Domestic Landing and Parking	39,000,000.00	39,000,000.00	7,551,060.00	19,676,610.00	50.5%	19,323,390.00
12020735	International Landing and Parking	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020736	Students Airport Excursion	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020737	Other Airport Services General	24,000,000.00	24,000,000.00	11,834,240.00	18,578,240.00	77.4%	5,421,760.00
12020738	Water Rate/Charges	12,000,000.00	12,000,000.00	7,233,900.00	11,009,120.00	91.7%	990,880.00
12020739	Change of Water Line	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
12020740	Relocation of Water Pipeline	20,000,000.00	20,000,000.00	-	1,396,000.00	7.0%	18,604,000.00
12020741	Compensation Charges	20,000,000.00	8,000,000.00	-	61,000.00	0.8%	7,939,000.00
12020742	Water Tank Treatment Charges	1,500,000.00	1,500,000.00	-	98,500.00	6.6%	1,401,500.00
12020743	Private Water Tankers Charges	1,000,000.00	1,000,000.00	-	61,000.00	6.1%	939,000.00
12020744	Water Connetion & Reconnection charges	20,000,000.00	20,000,000.00	260,000.00	444,800.00	2.2%	19,555,200.00
12020745	Road Show Permit	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020746	Signage & Mobile Adverts	6,500,000.00	6,500,000.00	-	418,000.00	6.4%	6,082,000.00
12020747	Premium on Lands	20,000,000.00	110,000,000.00	-	86,560,580.27	78.7%	23,439,419.73
12020748	Sale of Admission Form	56,900,000.00	56,900,000.00	2,322,000.00	8,526,120.00	15.0%	48,373,880.00
12020749	Students Handbook	2,320,000.00	2,470,000.00	-	388,000.00	15.7%	2,082,000.00
12020751	ICT Charges	8,145,000.00	5,345,000.00	-	107,000.00	2.0%	5,238,000.00
12020752	Library Usage Charge	2,770,000.00	2,770,000.00	-	123,000.00	4.4%	2,647,000.00
12020753	Verification of Results Charges	3,030,000.00	3,030,000.00	-	56,000.00	1.8%	2,974,000.00
12020755	Games/Sports Charges	4,120,000.00	2,970,000.00	-	244,000.00	8.2%	2,726,000.00
12020756	Facility Usage Charges	2,100,000.00	2,100,000.00	-	138,000.00	6.6%	1,962,000.00
12020757	Matriculation Charges	3,000,000.00	3,000,000.00	-	54,000.00	1.8%	2,946,000.00
12020759	Hostel Accommodation Charges	60,010,000.00	42,510,000.00	49,582,000.00	49,752,000.00	117.0%	- 7,242,000.00
12020760	Declarations General	500,000.00	500,000.00	5,200.00	5,600.00	1.1%	494,400.00
12020761	Hiring of Cameras/Public Address Systems	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020762	Supervision Charges General	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020763	Earnings from Music/Film Producers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020764	Earnings from Music/Film/Video/Cassette Vendors	1,500,000.00	1,500,000.00	12,000.00	116,986.00	7.8%	1,383,014.00
12020765	Blind Workshop Products	1,600,000.00	1,600,000.00	-	350,000.00	21.9%	1,250,000.00
12020766	Women Development Center Products	50,000.00	50,000.00	-	50,000.00	100.0%	-
12020767	Child Development Schools	560,000.00	560,000.00	-	30,000.00	5.4%	530,000.00
12020768	Hiring of Halls & Other Facilities	1,500,000.00	1,500,000.00	420,000.00	488,500.00	32.6%	1,011,500.00
12020769	Administrative Charges	400,000.00	400,000.00	-	275,063.00	68.8%	124,937.00
12020770	Medical Examination Charges	3,510,000.00	510,000.00	-	-	0.0%	510,000.00
12020771	Earnings from Business Centers	500,000.00	500,000.00	-	29,500.00	5.9%	470,500.00
12020772	Earnings from Open Space Usage	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020773	Fumigation Services	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020774	Earnings from Stadium Hire	5,000,000.00	5,000,000.00	17,082,368.00	17,247,368.00	344.9%	- 12,247,368.00
12020775	Confirment of Traditional Titles	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020776	Teaching Practice Charges	1,800,000.00	1,800,000.00	-	285,000.00	15.8%	1,515,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	4,000,000.00	4,300,000.00	225,676.02	1,840,194.95	42.8%	2,459,805.05
12020806	Rent on Senior Staff Quarters	2,500,000.00	2,800,000.00	225,676.02	1,840,194.95	65.7%	959,805.05
12020808	Rent on Govt. Stalls	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	312,000,000.00	186,700,000.00	5,851,790.90	81,388,673.45	43.6%	105,311,326.55
12020907	Rent on Industrial Estates	10,000,000.00	10,000,000.00	270,000.00	977,000.00	9.8%	9,023,000.00
12020908	Consent Fees	20,000,000.00	10,000,000.00	10,000.00	3,562,975.70	35.6%	6,437,024.30
12020909	Recovery on Compensation	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020910	Ground Rent	250,000,000.00	150,000,000.00	5,146,790.90	75,372,032.75	50.2%	74,627,967.25
12020911	Temporary C of O	1,000,000.00	1,000,000.00	-	15,000.00	1.5%	985,000.00
12020912	Extension of Titles	500,000.00	200,000.00	-	-	0.0%	200,000.00
12020913	Preparation Fees	500,000.00	500,000.00	-	5,000.00	1.0%	495,000.00
12020914	Search Fees	5,000,000.00	5,000,000.00	45,000.00	980,665.00	19.6%	4,019,335.00
12020915	Recertification Charges	5,000,000.00	5,000,000.00	380,000.00	476,000.00	9.5%	4,524,000.00

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
120210	REPAYMENTS - GENERAL	17,000,000.00	87,000,000.00	-	64,433,284.00	74.1%	22,566,716.00
12021006	General Refunds	17,000,000.00	87,000,000.00	-	64,433,284.00	74.1%	22,566,716.00
120211	INVESTMENT INCOME	30,000,000.00	30,000,000.00	-	22,187,468.26	74.0%	7,812,531.74
12021102	Dividend Received	30,000,000.00	30,000,000.00	-	22,187,468.26	74.0%	7,812,531.74
120212	INTEREST EARNED	112,000,000.00	192,000,000.00	-	82,075,569.80	42.7%	109,924,430.20
12021201	Interest on Motor Vehicle Advances	2,000,000.00	82,000,000.00	-	70,139,786.42	85.5%	11,860,213.58
12021210	Interest on Bank Deposit	110,000,000.00	110,000,000.00	-	11,935,783.38	10.9%	98,064,216.62
120213	RE-IMBURSEMENT GENERAL	4,837,700,000.00	4,159,800,000.00	11,148,627.41	1,505,170,182.19	36.2%	2,654,629,817.81
12021306	Miscellaneous Revenue	292,700,000.00	214,900,000.00	6,236,017.33	22,531,123.93	10.5%	192,368,876.07
12021307	Liabilities (Back Duty)	4,500,000,000.00	3,899,900,000.00	4,912,610.08	1,480,822,523.25	38.0%	2,419,077,476.75
12021309	Recovery of Car Loans	45,000,000.00	45,000,000.00	-	1,816,535.01	4.0%	43,183,464.99
13	AID AND GRANTS	19,300,000,000.00	19,100,000,000.00	-	5,828,487,834.98	30.5%	13,271,512,165.02
1302	GRANTS	19,300,000,000.00	19,100,000,000.00	-	5,828,487,834.98	30.5%	13,271,512,165.02
130203	DOMESTIC GRANTS	12,900,000,000.00	12,700,000,000.00	-	4,688,451,124.07	36.9%	8,011,548,875.93
13020301	TETFUND	3,000,000,000.00	3,000,000,000.00	-	2,200,000,000.00	73.3%	800,000,000.00
13020303	SDGs Conditional Grant	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
13020305	UBE	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
13020307	Community Based Health Insurance Scheme	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
13020308	Save One Million Lives	700,000,000.00	1,500,000,000.00	-	1,491,451,124.07	99.4%	8,548,875.93
13020310	SFTAS	5,000,000,000.00	5,000,000,000.00	-	997,000,000.00	19.9%	4,003,000,000.00
13020311	COVID-19 Intervention	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
13020312	SFTAS AF	2,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
13020313	Strategis Support for Water Supply [COVID -19]	750,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00
130204	FOREIGN GRANTS	6,400,000,000.00	6,400,000,000.00	-	1,140,036,710.91	17.8%	5,259,963,289.09
13020405	United Nations Systems	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
13020406	International NGO's	500,000,000.00	500,000,000.00	-	118,626,710.91	23.7%	381,373,289.09
13020408	Partnership For Expanded Water Supply Sanitation and Hygiene [PEWASH]	750,000,000.00	725,000,000.00	-	-	0.0%	725,000,000.00
13020409	Better Education Service Delivery for All (BESDA)	1,000,000,000.00	1,025,000,000.00	-	1,021,410,000.00	99.6%	3,590,000.00
13020410	Bill and Melinda Gate Foundation [BMGF]	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
13020411	Sustainable Water Supply [W/BANK]	1,400,000,000.00	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
13020412	Health System Support Grant [GAVI]	750,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00
13020413	Basic Health CAREs Provision Fund	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	12,500,000,000.00	23,100,000,000.00	19,535,529,735.20	22,451,334,201.54	97.2%	648,665,798.46
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	5,000,000,000.00	5,000,000,000.00	-	2,316,644,795.92	46.3%	2,683,355,204.08
140101	OTHER CAPITAL RECEIPTS	5,000,000,000.00	5,000,000,000.00	-	2,316,644,795.92	46.3%	2,683,355,204.08
14010103	LG Contribution to Joint Projects	5,000,000,000.00	5,000,000,000.00	-	2,316,644,795.92	46.3%	2,683,355,204.08
1403	LOANS/ BORROWINGS RECEIPT	7,500,000,000.00	18,100,000,000.00	19,535,529,735.20	20,134,689,405.62	111.2%	- 2,034,689,405.62
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	4,000,000,000.00	14,600,000,000.00	19,500,000,000.00	19,500,000,000.00	133.6%	- 4,900,000,000.00
14030101	Commercial & Other Bank Loans	1,000,000,000.00	600,000,000.00	19,500,000,000.00	19,500,000,000.00	3250.0%	- 18,900,000,000.00
14030112	C B N Support Facility For Health Sector [COVID-19]	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
14030114	National Housing Loans Facility (Family Homes)	2,000,000,000.00	7,000,000,000.00	-	-	0.0%	7,000,000,000.00
14030116	FGN Bridging Loan	-	6,000,000,000.00	-	-	0.0%	6,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	3,500,000,000.00	3,500,000,000.00	35,529,735.20	634,689,405.62	18.1%	2,865,310,594.38
14030210	NEWMAP World Bank	-	600,000,000.00	-	527,800,000.00	88.0%	72,200,000.00
14030211	YESSO World Bank Assisted	-	80,000,000.00	35,529,735.20	106,889,405.62	133.6%	- 26,889,405.62
14030214	Accelerating Nutrition Results in Nigeria	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
14030216	Inclusive Basic Service Delivery ADB	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
14030217	Nigeria CAREs Project	1,500,000,000.00	820,000,000.00	-	-	0.0%	820,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Expenditure	120,346,536,626.00	120,624,076,628.00	25,564,950,465.56	102,803,179,148.49	85.2%	17,820,897,479.51
01000000000	Administrative	17,895,353,168.00	19,449,543,168.00	6,986,841,129.61	18,886,907,338.50	97.1%	562,635,829.50
01110000000	Governors Office	7,856,119,632.00	9,736,338,732.00	3,639,037,739.08	10,442,005,811.30	107.2%	- 705,667,079.30
011100100100	Office of the Executive Governor	3,250,576,632.00	3,941,995,732.00	992,942,854.00	3,559,580,044.50	90.3%	382,415,687.50
011100100200	Deputy Governor's Office	340,900,000.00	265,900,000.00	52,637,612.52	164,562,047.82	61.9%	101,337,952.18
011103300100	Gombe State Agency for the Control of Aids	187,693,000.00	74,693,000.00	2,532,301.04	9,626,894.05	12.9%	65,066,105.95
011103500100	Gombe State Pension Bureau	4,020,500,000.00	5,385,100,000.00	2,585,389,567.79	6,684,643,595.97	124.1%	- 1,299,543,595.97
011103500200	Local Government Pension Board	56,450,000.00	58,650,000.00	4,465,403.73	22,523,228.96	38.4%	36,126,771.04
011103500300	Gombe State Joint Project Development Agency	-	10,000,000.00	1,070,000.00	1,070,000.00	10.7%	8,930,000.00
01120000000	Gombe State House of Assembly	2,505,786,536.00	1,552,186,536.00	1,152,172,878.73	1,871,457,132.29	120.6%	- 319,270,596.29
011200300100	Gombe State House of Assembly	2,304,800,600.00	1,398,600,600.00	1,114,497,312.84	1,763,708,829.20	126.1%	- 365,108,229.20
011200400100	Gombe State House of Assembly Service Comm.	200,985,936.00	153,585,936.00	37,675,565.89	107,748,303.09	70.2%	45,837,632.91
01160000000	Ministry of Internal Security and Ethical Orientation	836,780,000.00	161,780,000.00	73,157,521.47	100,140,055.51	61.9%	61,639,944.49
011601800100	Ministry of Internal Security and Ethical Orientation	836,780,000.00	161,780,000.00	73,157,521.47	100,140,055.51	61.9%	61,639,944.49
01230000000	Ministry of Information and Culture	1,197,066,500.00	518,466,500.00	477,228,444.88	758,763,731.37	146.3%	- 240,297,231.37
012300100100	Ministry of Information and Culture	897,633,500.00	263,433,500.00	329,227,211.81	455,729,670.26	173.0%	- 192,296,170.26
012300400100	Gombe Media Corporation	287,983,000.00	243,583,000.00	146,594,038.72	297,966,517.68	122.3%	- 54,383,517.68
012305500100	Gombe Printing and Publishing Company	11,450,000.00	11,450,000.00	1,407,194.35	5,067,543.43	44.3%	6,382,456.57
01240000000	Fire Service	26,200,000.00	29,200,000.00	2,700,000.00	11,695,000.00	40.1%	17,505,000.00
012400700100	Fire Service	26,200,000.00	29,200,000.00	2,700,000.00	11,695,000.00	40.1%	17,505,000.00
01250000000	Office of the Head of Civil Service	1,831,309,300.00	1,977,669,300.00	499,742,417.34	1,085,828,556.09	54.9%	891,840,743.91
012500100100	Office of the Head of Civil Service	1,352,734,900.00	561,034,900.00	89,266,071.26	364,481,771.29	65.0%	196,553,128.71
012503400100	Estabs & Service Matters Bureau	456,874,400.00	1,394,934,400.00	410,476,346.08	721,346,784.80	51.7%	673,587,615.20
012500500700	Service Welfare Department	21,700,000.00	21,700,000.00	-	-	0.0%	21,700,000.00
01400000000	Office of the Auditor General	586,565,600.00	559,065,600.00	160,377,974.19	514,995,411.15	92.1%	44,070,188.85
014000100100	Office of the Auditor General - State	487,520,100.00	468,520,100.00	133,296,151.74	433,289,674.18	92.5%	35,230,425.82
014000200100	Office of the Auditor General - Local Government	99,045,500.00	90,545,500.00	27,081,822.45	81,705,736.97	90.2%	8,839,763.03
01470000000	Civil Service Commission	137,700,000.00	137,700,000.00	23,547,039.59	81,929,201.68	59.5%	55,770,798.32
014700100100	Civil Service Commission	137,700,000.00	137,700,000.00	23,547,039.59	81,929,201.68	59.5%	55,770,798.32
01480000000	Gombe State Independent Electoral Commission	115,720,500.00	239,221,400.00	14,302,440.59	118,568,867.20	49.6%	120,652,532.80
014800100100	Gombe State Independent Electoral Commission	115,720,500.00	239,221,400.00	14,302,440.59	118,568,867.20	49.6%	120,652,532.80
01610000000	Office of the Secretary to the State Government	2,425,080,300.00	4,283,390,300.00	909,023,149.70	3,761,629,917.48	87.8%	521,760,382.52
016100100100	Office of the Secretary to the State Government	1,215,133,600.00	3,773,443,600.00	833,069,736.98	3,556,794,347.62	94.3%	216,649,252.38
016100500100	Sustainable Development Goals (SDG's Office)	12,850,000.00	12,850,000.00	1,234,500.00	4,924,500.00	38.3%	7,925,500.00
016100800100	State Emergency Management Agency (SEMA)	121,700,000.00	121,700,000.00	61,678,000.00	68,781,400.00	56.5%	52,918,600.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	18,050,000.00	18,050,000.00	1,601,391.15	4,926,391.15	27.3%	13,123,608.85
016101200100	Directorate of Research, Documentation and for ICT	53,800,000.00	7,800,000.00	-	-	0.0%	7,800,000.00
016103700100	Muslim Pilgrims Welfare Board	694,876,700.00	68,876,700.00	4,505,781.15	14,162,127.92	20.6%	54,714,572.08
016103800200	Christian Pilgrims Welfare Board	253,770,000.00	225,770,000.00	4,738,807.39	107,456,217.76	47.6%	118,313,782.24
016104500100	Gombe State Bureau of Public Service Reform	37,200,000.00	37,200,000.00	989,933.03	989,933.03	2.7%	36,210,066.97
016111300100	Directorate of Protocol	17,700,000.00	17,700,000.00	1,205,000.00	3,595,000.00	20.3%	14,105,000.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
016400000000	Local Government Service Commission	76,220,000.00	73,720,000.00	9,901,080.87	39,527,121.72	53.6%	34,192,878.28
016400100100	Local Government Service Commission	76,220,000.00	73,720,000.00	9,901,080.87	39,527,121.72	53.6%	34,192,878.28
016500000000	Ministry of Special Duties	300,804,800.00	180,804,800.00	25,650,443.17	100,366,532.71	55.5%	80,438,267.29
016500100100	Ministry of Special Duties	300,804,800.00	180,804,800.00	25,650,443.17	100,366,532.71	55.5%	80,438,267.29
020000000000	Economic	57,133,322,200.00	59,876,967,202.00	11,623,245,911.64	49,608,734,451.89	82.9%	10,268,232,750.11
021500000000	Ministry of Agriculture and Animal Husbandry	3,301,222,000.00	1,261,802,000.00	912,260,622.11	1,591,691,889.16	126.1%	- 329,889,889.16
021500100100	Ministry of Agriculture and Animal Husbandry	2,332,850,000.00	818,850,000.00	120,886,311.89	544,483,948.16	66.5%	274,366,051.84
021510200100	Gombe State Agric. Dev. Program(GSADP)	949,772,000.00	424,352,000.00	41,472,079.97	297,305,710.75	70.1%	127,046,289.25
021511000100	Gombe State Agricultural Supply Company (GOSAC)	18,600,000.00	18,600,000.00	749,902,230.25	749,902,230.25	4031.7%	- 731,302,230.25
022000000000	Ministry of Finance and Economic Development	20,569,510,200.00	23,853,640,200.00	5,385,540,456.13	24,912,507,200.13	104.4%	- 1,058,867,000.13
022000100100	Ministry of Finance and Economic Development	3,118,750,000.00	4,256,380,000.00	220,401,853.02	3,281,388,967.23	77.1%	974,991,032.77
022000200100	Debt Management Office	122,000,000.00	128,700,000.00	7,250,000.00	71,590,001.00	55.6%	57,109,999.00
022000700100	Office of the Accountant General	16,389,360,000.00	19,060,660,000.00	5,066,243,747.43	21,242,492,222.74	111.4%	- 2,181,832,222.74
022000800100	Gombe State Internal Revenue Services	939,400,200.00	407,900,200.00	91,644,855.68	317,036,009.16	77.7%	90,864,190.84
022200000000	Ministry of Commerce, Industry and Tourism	2,352,220,500.00	5,729,145,500.00	57,501,769.23	3,980,070,063.44	69.5%	1,749,075,436.56
022200100100	Ministry of Commerce, Industry and Tourism	2,017,770,500.00	5,419,470,500.00	37,472,856.67	3,901,697,083.35	72.0%	1,517,773,416.65
022201800100	Gombe State Property Development Company	182,800,000.00	142,225,000.00	16,049,108.55	47,896,721.18	33.7%	94,328,278.82
022201900100	Gombe State Investment Promotion Agency	11,800,000.00	38,600,000.00	-	15,959,932.08	41.3%	22,640,067.92
022205100100	Gombe State Enterprise Development and Promotion Agency (GEDPA)	132,050,000.00	121,050,000.00	3,979,804.01	14,516,326.83	12.0%	106,533,673.17
022205300100	Gombe Revenue Optimisation Company Limited GROCOL	7,800,000.00	7,800,000.00	-	-	0.0%	8,300,000.00
022800000000	Ministry of Science, Technology and Innovation	550,972,500.00	355,987,502.00	31,532,711.31	104,617,891.91	29.4%	251,369,610.09
022800100100	Ministry of Science, Technology and Innovation	542,672,500.00	347,687,502.00	31,532,711.31	104,617,891.91	30.1%	243,069,610.09
022800700100	Gombe Information Technology Development Agency	8,300,000.00	8,300,000.00	-	-	0.0%	8,300,000.00
023300000000	Ministry of Energy and Mineral Resources	386,208,000.00	254,708,000.00	40,609,949.09	72,735,938.54	28.6%	181,972,061.46
023300100100	Ministry of Energy and Mineral Resources	380,658,000.00	249,158,000.00	40,609,949.09	72,735,938.54	29.2%	176,422,061.46
023305100100	Gombe State Energy and Minerals Development Agency	5,550,000.00	5,550,000.00	-	-	0.0%	5,550,000.00
023400000000	Ministry of Works and Transport	13,325,590,800.00	16,077,415,800.00	2,914,543,431.23	13,011,726,587.57	80.9%	3,065,689,212.43
023400100100	Ministry of Works and Transport	13,052,087,500.00	15,802,662,500.00	2,900,040,691.21	12,959,147,485.31	82.0%	2,843,515,014.69
023400200100	Office of the Surveyor General	126,725,000.00	126,725,000.00	11,674,309.49	41,835,268.57	33.0%	84,889,731.43
023400400100	State Road Maintenance Agency	146,778,300.00	148,028,300.00	10,743,833.53	10,743,833.69	7.3%	137,284,466.31
023800000000	Budget, Planning and Development Partners Coordination Office	1,861,450,500.00	734,205,500.00	156,582,763.02	408,551,139.31	55.6%	325,654,360.69
023800100100	Budget, Planning and Development Partners Coordination Office	1,761,953,900.00	633,508,900.00	147,704,594.89	372,022,040.65	58.7%	261,486,859.35
023800400100	State Bureau of Statistics	99,496,600.00	100,696,600.00	8,878,168.13	36,529,098.66	36.3%	64,167,501.34
025000000000	Fiscal Responsibility Commission	63,600,000.00	63,600,000.00	1,158,400.00	3,130,926.00	4.9%	60,469,074.00
025000100100	Fiscal Responsibility Commission	63,600,000.00	63,600,000.00	1,158,400.00	3,130,926.00	4.9%	60,469,074.00
025100000000	Gombe State Local Government Economic Planning Bureau	7,900,000.00	7,900,000.00	-	-	0.0%	7,900,000.00
025100200100	Gombe State Local Government Economic Planning Bureau	7,900,000.00	7,900,000.00	-	-	0.0%	7,900,000.00
025200000000	Ministry of Water Resources	5,688,435,000.00	2,724,920,000.00	1,952,150,100.83	3,647,078,502.34	133.8%	- 922,158,502.34
025200100100	Ministry of Water Resources	454,070,000.00	270,370,000.00	38,055,448.97	140,331,348.17	51.9%	130,038,651.83
025210200100	Gombe State Water Board	3,087,850,000.00	1,445,950,000.00	1,804,916,356.87	2,677,646,158.94	185.2%	- 1,231,696,158.94
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,003,515,000.00	985,600,000.00	109,178,294.99	829,100,995.23	84.1%	156,499,004.77
025211300100	Gombe State Agency for Rural Development	143,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
025300000000	Ministry of Housing and Urban Development	4,273,333,200.00	6,097,263,200.00	94,739,432.26	1,031,368,341.86	16.9%	5,065,894,858.14
025300100100	Ministry of Housing and Urban Development	3,901,342,500.00	5,766,342,500.00	78,168,428.48	841,873,290.80	14.6%	4,924,469,209.20
025301100100	Gombe State Housing Corporation	26,180,700.00	25,090,700.00	2,354,549.12	8,446,684.44	33.7%	16,644,015.56
025305300100	Gombe State Urban Planning And Dev. Board	343,810,000.00	177,830,000.00	14,216,454.66	55,596,490.58	31.3%	122,233,509.42
025305700100	Gombe State Agency for Community Development (W/Bank Assisted)	2,000,000.00	128,000,000.00	-	125,451,876.04	98.0%	2,548,123.96
025400000000	Ministry of Rural, Community Development and Cooperatives	2,606,357,500.00	865,057,500.00	60,052,327.34	254,543,987.65	29.4%	610,513,512.35
025400100100	Ministry of Rural, Community Development and Cooperatives	2,606,357,500.00	865,057,500.00	60,052,327.34	254,543,987.65	29.4%	610,513,512.35
026900000000	Ministry of Lands and Survey	2,146,522,000.00	1,851,322,000.00	16,573,949.09	590,711,983.98	31.9%	1,260,610,016.02
026900100100	Ministry of Lands and Survey	1,013,462,000.00	714,462,000.00	13,952,549.09	343,361,266.87	48.1%	371,100,733.13
026900200100	Gombe Geographic Information System (GOGIS)	1,133,060,000.00	1,136,860,000.00	2,621,400.00	247,350,717.11	21.8%	889,509,282.89

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
03000000000	Law And Justice	4,458,454,008.00	3,827,154,008.00	683,153,328.27	2,549,024,496.38	66.6%	1,278,129,511.62
03180000000	Judicial Service Commission	3,240,233,000.00	2,803,933,000.00	500,475,809.17	1,936,090,359.23	69.0%	867,842,640.77
031801100100	Judicial Service Commission	221,118,100.00	224,518,100.00	37,165,255.10	145,371,182.77	64.7%	79,146,917.23
031805100100	High Court of Justice	2,487,564,900.00	2,119,064,900.00	401,624,879.78	1,455,656,779.28	68.7%	663,408,120.72
031805300100	Sharia Court of Appeal	531,550,000.00	460,350,000.00	61,685,674.29	335,062,397.18	72.8%	125,287,602.82
03260000000	Ministry of Justice	1,218,221,008.00	1,023,221,008.00	182,677,519.10	612,934,137.15	59.9%	410,286,870.85
032600100100	Ministry of Justice	543,431,008.00	517,431,008.00	83,317,682.48	344,388,705.25	66.6%	173,042,302.75
032600600100	College of Legal & Islamic Studies Nafada	674,790,000.00	505,790,000.00	99,359,836.62	268,545,431.90	53.1%	237,244,568.10
05000000000	Social	40,859,407,250.00	37,470,412,250.00	6,271,710,096.04	31,758,512,861.72	84.8%	5,711,899,388.28
05130000000	Ministry of Youth and Sports Development	1,701,512,000.00	1,256,012,000.00	127,088,499.26	569,750,021.66	45.4%	686,261,978.34
051300100100	Ministry of Youth and Sports Development	1,070,775,000.00	520,775,000.00	17,144,549.47	162,537,423.35	31.2%	358,237,576.65
051300300100	National Youth Service Corps	32,000,000.00	32,000,000.00	4,000,000.00	17,500,000.00	54.7%	14,500,000.00
051300400100	Sports Commission	309,537,000.00	289,537,000.00	26,181,894.79	100,480,400.31	34.7%	189,056,599.69
051300500100	Gombe United	263,500,000.00	392,500,000.00	79,762,055.00	288,417,198.00	73.5%	104,082,802.00
051305500100	Gombe State Agency for Community and Social Development	25,700,000.00	21,200,000.00	-	815,000.00	3.8%	20,385,000.00
05140000000	Ministry of Women Affairs & Social Development	791,964,000.00	452,964,000.00	258,599,583.47	370,460,697.35	81.8%	82,503,302.65
051400100100	Ministry of Women Affairs & Social Development	633,214,000.00	374,214,000.00	257,277,294.81	367,508,408.69	98.2%	6,705,591.31
051400200100	Gombe State Agency for Social Investment Programmes	158,750,000.00	78,750,000.00	1,322,288.66	2,952,288.66	3.7%	75,797,711.34
05170000000	Ministry of Education	11,654,702,350.00	9,674,702,350.00	2,274,996,007.40	8,894,994,304.36	91.9%	779,708,045.64
051700100100	Ministry of Education	8,320,525,000.00	5,730,525,000.00	1,047,070,473.81	4,269,217,497.12	74.5%	1,461,307,502.88
051700300100	State Universal Basic Education	3,046,014,850.00	3,646,014,850.00	1,185,763,936.02	4,454,123,157.15	122.2%	-
051700800100	Gombe State Library Board	61,316,500.00	61,316,500.00	7,855,420.16	29,934,074.56	48.8%	31,382,425.44
051701000100	Adult and Non Formal Education	159,596,000.00	159,596,000.00	21,722,469.88	89,303,747.88	56.0%	70,292,252.12
051701700100	Teachers Service Commission	67,250,000.00	77,250,000.00	12,583,707.53	52,415,827.65	67.9%	24,834,172.35
05190000000	Ministry of Higher Education	10,317,809,200.00	7,041,659,200.00	1,682,565,280.56	8,884,725,397.09	126.2%	-
051906600100	Ministry of Higher Education	605,179,000.00	137,179,000.00	9,755,101.32	35,665,622.39	26.0%	101,513,377.61
051901800100	State Polytechnic Bajoga	1,105,300,000.00	496,450,000.00	100,557,224.89	577,091,249.72	116.2%	-
051902000100	College of Education Billiri	2,156,000,000.00	946,500,000.00	342,142,651.87	956,311,276.95	101.0%	-
051902100100	Gombe State University	5,694,975,000.00	5,273,675,000.00	1,208,864,897.68	7,230,731,744.81	137.1%	-
051902200100	Gombe State University of Science and Technology Kumo	720,000,000.00	151,500,000.00	16,461,525.00	65,846,100.00	43.5%	85,653,900.00
051905600100	Scholarship Board	36,355,200.00	36,355,200.00	4,783,879.80	19,079,403.22	52.5%	17,275,796.78
05210000000	Ministry of Health	12,634,490,700.00	14,075,645,700.00	1,841,690,138.18	9,174,119,415.71	65.2%	4,901,526,284.29
052100100100	Ministry of Health	9,449,922,000.00	11,486,922,000.00	1,470,215,337.45	8,359,422,177.87	72.8%	3,127,499,822.13
052100300100	Primary Health Care Development Agency	1,661,450,500.00	1,145,850,500.00	132,024,131.23	164,041,556.32	14.3%	981,808,943.68
052101100100	College of Nursing	447,100,000.00	257,100,000.00	32,332,350.44	117,708,207.55	45.8%	139,391,792.45
052101500100	Gombe State Traditional Medicine Board	7,268,200.00	7,423,200.00	1,620,082.55	3,556,465.13	47.9%	3,866,734.87
052101600100	College of Health Technology	1,053,000,000.00	634,000,000.00	153,018,594.77	470,985,033.47	74.3%	163,014,966.53
052110200100	Gombe State Hospital Management Board	15,750,000.00	21,750,000.00	3,125,980.00	9,052,313.63	41.6%	12,697,686.37
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	-	522,600,000.00	49,353,661.74	49,353,661.74	9.4%	473,246,338.26
05350000000	Ministry of Environment and Forest Resources	3,445,149,000.00	4,719,149,000.00	68,430,056.23	3,718,615,837.44	78.8%	1,000,533,162.56
053500100100	Ministry of Environment and Forest Resources	3,405,149,000.00	4,669,149,000.00	56,156,956.23	3,695,135,547.44	79.1%	974,013,452.56
053500200100	Gombe Goes Green (3G) Coordination Office	-	10,000,000.00	-	-	0.0%	10,000,000.00
053501600100	Environmental Protection Agency (GOSEPA)	40,000,000.00	40,000,000.00	12,273,100.00	23,480,290.00	58.7%	16,519,710.00
05510000000	Ministry for Local Government and Chieftancy Affairs	313,780,000.00	250,280,000.00	18,340,530.94	145,847,188.11	58.3%	104,432,811.89
055100100100	Ministry for Local Government and Chieftancy Affairs	313,780,000.00	250,280,000.00	18,340,530.94	145,847,188.11	58.3%	104,432,811.89

Table 5: Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	27,547,012,326.00	29,641,736,725.00	8,144,184,449.97	28,099,414,479.36	94.8%	1,542,322,245.64
01000000000	Administrative	6,668,253,868.00	9,080,067,768.00	3,483,245,117.07	9,412,117,613.34	103.7%	- 332,049,845.34
01110000000	Governors Office	4,174,699,632.00	5,558,999,632.00	2,626,310,951.24	6,850,054,675.37	123.2%	- 1,291,055,043.37
011100100100	Office of the Executive Governor	116,526,632.00	125,426,632.00	29,703,066.16	119,965,912.57	95.6%	5,460,719.43
011100100200	Deputy Governor's Office	29,400,000.00	35,100,000.00	7,576,112.52	31,038,547.82	88.4%	4,061,452.18
011103300100	Gombe State Agency for the Control of Aids	5,823,000.00	7,423,000.00	1,826,801.04	6,561,390.05	88.4%	861,609.95
011103500100	Gombe State Pension Bureau	4,010,500,000.00	5,373,300,000.00	2,584,239,567.79	6,679,965,595.97	124.3%	- 1,306,665,595.97
011103500200	Local Government Pension Board	12,450,000.00	16,650,000.00	2,965,403.73	12,523,228.96	75.2%	4,126,771.04
011103500300	Gombe State Joint Project Development Agency	-	1,100,000.00	-	-	0.0%	1,100,000.00
01120000000	Gombe State House of Assembly	476,786,536.00	272,287,536.00	75,123,769.46	241,031,168.39	88.5%	31,256,367.61
011200300100	Gombe State House of Assembly	341,300,600.00	176,600,600.00	50,600,877.32	152,290,442.05	86.2%	24,310,157.95
011200400100	Gombe State House of Assembly Service Comm.	135,485,936.00	95,686,936.00	24,522,892.14	88,740,726.34	92.7%	6,946,209.66
01160000000	Ministry of Internal Security and Ethical Orientation	5,880,000.00	13,112,000.00	3,085,620.27	8,427,554.31	64.3%	4,684,445.69
011601800100	Ministry of Internal Security and Ethical Orientation	5,880,000.00	13,112,000.00	3,085,620.27	8,427,554.31	64.3%	4,684,445.69
01230000000	Ministry of Information and Culture	278,966,500.00	336,330,500.00	94,008,521.35	297,795,729.62	88.5%	38,534,770.38
012300100100	Ministry of Information and Culture	113,733,500.00	146,897,500.00	60,889,402.12	136,853,510.47	93.2%	10,043,989.53
012300400100	Gombe Media Corporation	160,083,000.00	184,283,000.00	32,204,894.88	156,763,645.72	85.1%	27,519,354.28
012305500100	Gombe Printing and Publishing Company	5,150,000.00	5,150,000.00	914,224.35	4,178,573.43	81.1%	971,426.57
01250000000	Office of the Head of Civil Service	853,650,000.00	1,656,410,000.00	419,941,856.34	960,643,395.09	58.0%	695,766,604.91
012500100100	Office of the Head of Civil Service	441,175,600.00	379,075,600.00	79,259,010.26	331,354,610.29	87.4%	47,720,989.71
012503400100	Estabs & Service Matters Bureau	409,374,400.00	1,274,234,400.00	340,682,846.08	629,288,784.80	49.4%	644,945,615.20
012500500700	Service Welfare Department	3,100,000.00	3,100,000.00	-	-	0.0%	3,100,000.00
01400000000	Office of the Auditor General	256,495,600.00	222,641,600.00	54,691,785.21	219,587,222.17	98.6%	3,054,377.83
014000100100	Office of the Auditor General - State	181,820,100.00	155,870,100.00	38,664,747.76	156,235,270.20	100.2%	- 365,170.20
014000200100	Office of the Auditor General - Local Government	74,675,500.00	66,771,500.00	16,027,037.45	63,351,951.97	94.9%	3,419,548.03
01470000000	Civil Service Commission	81,200,000.00	81,200,000.00	16,779,139.59	67,594,001.68	83.2%	13,605,998.32
014700100100	Civil Service Commission	81,200,000.00	81,200,000.00	16,779,139.59	67,594,001.68	83.2%	13,605,998.32
01480000000	Gombe State Independent Electoral Commission	32,870,500.00	197,344,400.00	13,129,280.69	104,991,207.30	53.2%	92,353,192.70
014800100100	Gombe State Independent Electoral Commission	32,870,500.00	197,344,400.00	13,129,280.69	104,991,207.30	53.2%	92,353,192.70
01610000000	Office of the Secretary to the State Government	375,130,300.00	600,367,300.00	147,503,668.88	530,640,002.98	88.4%	69,727,297.02
016100100100	Office of the Secretary to the State Government	359,883,600.00	583,083,600.00	145,141,480.34	520,758,967.98	89.3%	62,324,632.02
016100800100	State Emergency Management Agency (SEMA)	2,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
016101200100	Directorate of Research, Documentation and for ICT	850,000.00	850,000.00	-	-	0.0%	850,000.00
016103700100	Muslim Pilgrims Welfare Board	7,876,700.00	8,876,700.00	1,706,381.15	7,257,877.92	81.8%	1,618,822.08
016103800200	Christian Pilgrims Welfare Board	2,320,000.00	3,357,000.00	655,807.39	2,623,157.08	78.1%	733,842.92
016104500100	Gombe State Bureau of Public Service Reform	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
01640000000	Local Government Service Commission	37,120,000.00	43,320,000.00	9,901,080.87	39,527,121.72	91.2%	3,792,878.28
016400100100	Local Government Service Commission	37,120,000.00	43,320,000.00	9,901,080.87	39,527,121.72	91.2%	3,792,878.28
01650000000	Ministry of Special Duties	95,454,800.00	98,054,800.00	22,769,443.17	91,825,534.71	93.6%	6,229,265.29
016500100100	Ministry of Special Duties	95,454,800.00	98,054,800.00	22,769,443.17	91,825,534.71	93.6%	6,229,265.29
02000000000	Economic	2,764,097,200.00	3,159,360,699.00	588,715,300.52	2,576,643,775.71	81.6%	582,716,923.29
02150000000	Ministry of Agriculture and Animal Husbandry	712,822,000.00	887,922,000.00	155,436,391.86	748,899,235.84	84.3%	139,022,764.16
021500100100	Ministry of Agriculture and Animal Husbandry	513,450,000.00	497,850,000.00	115,964,311.89	466,401,525.09	93.7%	31,448,474.91
021510200100	Gombe State Agric. Dev. Program(GSADP)	196,672,000.00	387,372,000.00	39,472,079.97	282,497,710.75	72.9%	104,874,289.25
021511000100	Gombe State Agricultural Supply Company (GOSAC)	2,700,000.00	2,700,000.00	-	-	0.0%	2,700,000.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
02200000000	Ministry of Finance and Economic Development	522,460,200.00	488,090,200.00	120,699,688.02	471,451,502.07	96.6%	16,638,697.93
022000100100	Ministry of Finance and Economic Development	99,200,000.00	94,330,000.00	22,474,762.97	89,036,617.55	94.4%	5,293,382.45
022000200100	Debt Management Office	2,800,000.00	700,000.00	-	-	0.0%	700,000.00
022000700100	Office of the Accountant General	352,060,000.00	309,160,000.00	77,983,207.14	301,178,568.09	97.4%	7,981,431.91
022000800100	Gombe State Internal Revenue Services	68,400,200.00	83,900,200.00	20,241,717.91	81,236,316.43	96.8%	2,663,883.57
02220000000	Ministry of Commerce, Industry and Tourism	187,120,500.00	203,930,500.00	36,403,569.23	143,961,231.67	70.6%	59,969,268.33
022200100100	Ministry of Commerce, Industry and Tourism	63,270,500.00	75,880,500.00	17,325,656.67	67,543,251.58	89.0%	8,337,248.42
022201800100	Gombe State Property Development Company	105,800,000.00	76,000,000.00	16,049,108.55	47,896,721.18	63.0%	28,103,278.82
022201900100	Gombe State Investment Promotion Agency	3,100,000.00	37,100,000.00	-	15,959,932.08	43.0%	21,140,067.92
022205100100	Gombe State Enterprise Development and Promotion Agency (GEDPA)	14,300,000.00	14,300,000.00	3,028,804.01	12,561,326.83	87.8%	1,738,673.17
022205300100	Gombe Revenue Optimisation Company Limited GROCOL	650,000.00	650,000.00	-	-	0.0%	650,000.00
02280000000	Ministry of Science, Technology and Innovation	46,622,500.00	53,178,100.00	12,254,811.31	45,569,489.91	85.7%	7,608,610.09
022800100100	Ministry of Science, Technology and Innovation	43,322,500.00	49,878,100.00	12,254,811.31	45,569,489.91	91.4%	4,308,610.09
022800700100	Gombe Information Technology Development Agency	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
02330000000	Ministry of Energy and Mineral Resources	27,108,000.00	31,528,000.00	6,625,949.09	26,775,438.54	84.9%	4,752,561.46
023300100100	Ministry of Energy and Mineral Resources	26,008,000.00	30,428,000.00	6,625,949.09	26,775,438.54	88.0%	3,625,561.46
023305100100	Gombe State Energy and Minerals Development Agency	1,100,000.00	1,100,000.00	-	-	0.0%	1,100,000.00
02340000000	Ministry of Works and Transport	170,640,800.00	307,592,800.00	56,035,067.48	222,604,560.18	72.4%	84,988,239.82
023400100100	Ministry of Works and Transport	109,887,500.00	244,387,500.00	43,436,627.46	175,331,957.92	71.7%	69,055,542.08
023400200100	Office of the Surveyor General	53,175,000.00	53,175,000.00	10,552,309.49	38,907,268.57	73.2%	14,267,731.43
023400400100	State Road Maintenance Agency	7,578,300.00	10,030,300.00	2,046,130.53	8,365,333.69	83.4%	2,664,966.31
02380000000	Budget, Planning and Development Partners Coordination Office	69,700,500.00	69,856,699.00	16,231,360.02	66,263,574.65	94.9%	3,593,124.35
023800100100	Budget, Planning and Development Partners Coordination Office	39,203,900.00	37,960,099.00	8,954,191.89	36,223,475.99	95.4%	1,736,623.01
023800400100	State Bureau of Statistics	30,496,600.00	31,896,600.00	7,277,168.13	30,040,098.66	94.2%	1,856,501.34
02500000000	Fiscal Responsibility Commission	14,900,000.00	14,900,000.00	-	-	0.0%	14,900,000.00
025000100100	Fiscal Responsibility Commission	14,900,000.00	14,900,000.00	-	-	0.0%	14,900,000.00
02510000000	Gombe State Local Government Economic Planning Bureau	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
025100200100	Gombe State Local Government Economic Planning Bureau	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
02520000000	Ministry of Water Resources	428,070,000.00	519,970,000.00	109,247,515.80	436,287,487.35	83.9%	83,682,512.65
025200100100	Ministry of Water Resources	149,170,000.00	156,270,000.00	33,200,448.97	128,874,848.17	82.5%	27,395,151.83
025210200100	Gombe State Water Board	275,900,000.00	360,700,000.00	76,047,066.83	307,412,639.18	85.2%	53,287,360.82
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,300,000.00	2,300,000.00	-	-	0.0%	2,300,000.00
025211300100	Gombe State Agency for Rural Development	700,000.00	700,000.00	-	-	0.0%	700,000.00
02530000000	Ministry of Housing and Urban Development	248,183,200.00	264,453,900.00	14,943,691.56	167,769,765.51	63.4%	96,684,134.49
025300100100	Ministry of Housing and Urban Development	195,092,500.00	195,092,500.00	-	108,076,302.71	55.4%	87,016,197.29
025301100100	Gombe State Housing Corporation	4,930,700.00	7,941,400.00	1,554,549.12	6,286,984.44	79.2%	1,654,415.56
025305300100	Gombe State Urban Planning And Dev. Board	48,160,000.00	61,420,000.00	13,389,142.44	53,406,478.36	87.0%	8,013,521.64
02540000000	Ministry of Rural, Community Development and Cooperatives	256,157,500.00	256,157,500.00	52,426,707.06	213,225,867.37	83.2%	42,931,632.63
025400100100	Ministry of Rural, Community Development and Cooperatives	256,157,500.00	256,157,500.00	52,426,707.06	213,225,867.37	83.2%	42,931,632.63
02690000000	Ministry of Lands and Survey	78,512,000.00	59,981,000.00	8,410,549.09	33,835,622.62	56.4%	26,145,377.38
026900100100	Ministry of Lands and Survey	39,612,000.00	39,612,000.00	8,410,549.09	33,835,622.62	85.4%	5,776,377.38
026900200100	Gombe Geographic Information System (GOGIS)	38,900,000.00	20,369,000.00	-	-	0.0%	20,369,000.00
03000000000	Law And Justice	2,434,914,008.00	2,369,709,008.00	568,961,903.27	2,096,101,379.56	88.5%	273,607,628.44
03180000000	Judicial Service Commission	1,910,433,000.00	1,801,228,000.00	430,906,235.67	1,636,038,770.96	90.8%	165,189,229.04
031801100100	Judicial Service Commission	125,218,100.00	137,793,100.00	31,549,281.60	126,044,009.27	91.5%	11,749,090.73
031805100100	High Court of Justice	1,561,064,900.00	1,453,264,900.00	357,176,379.78	1,333,508,279.28	91.8%	119,756,620.72
031805300100	Sharia Court of Appeal	224,150,000.00	210,170,000.00	42,180,574.29	176,486,482.41	84.0%	33,683,517.59

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
03260000000	Ministry of Justice	524,481,008.00	568,481,008.00	138,055,667.60	460,062,608.60	80.9%	108,418,399.40
032600100100	Ministry of Justice	236,681,008.00	293,681,008.00	59,937,682.48	240,411,705.25	81.9%	53,269,302.75
032600600100	College of Legal & Islamic Studies Nafada	287,800,000.00	274,800,000.00	78,117,985.12	219,650,903.35	79.9%	55,149,096.65
05000000000	Social	15,679,747,250.00	15,032,599,250.00	3,503,262,129.11	14,014,551,710.75	93.2%	1,018,047,539.25
05130000000	Ministry of Youth and Sports Development	263,787,000.00	471,707,000.00	73,971,326.26	358,876,440.80	76.1%	112,830,559.20
051300100100	Ministry of Youth and Sports Development	50,775,000.00	60,655,000.00	13,089,402.47	53,456,562.49	88.1%	7,198,437.51
051300400100	Sports Commission	58,012,000.00	58,052,000.00	12,688,868.79	52,576,480.31	90.6%	5,475,519.69
051300500100	Gombe United	155,000,000.00	353,000,000.00	48,193,055.00	252,843,398.00	71.6%	100,156,602.00
05140000000	Ministry of Women Affairs & Social Development	129,564,000.00	154,564,000.00	31,802,644.71	131,788,758.59	85.3%	22,775,241.41
051400100100	Ministry of Women Affairs & Social Development	126,814,000.00	151,814,000.00	31,802,644.71	131,788,758.59	86.8%	20,025,241.41
051400200100	Gombe State Agency for Social Investment Programmes	2,750,000.00	2,750,000.00	-	-	0.0%	2,750,000.00
05170000000	Ministry of Education	4,011,822,350.00	3,876,057,350.00	927,315,111.69	3,735,843,799.87	96.4%	140,213,550.13
051700100100	Ministry of Education	3,772,025,000.00	3,567,625,000.00	863,244,769.76	3,475,966,743.13	97.4%	91,658,256.87
051700300100	State Universal Basic Education	84,214,850.00	128,314,850.00	26,083,002.97	104,441,410.21	81.4%	23,873,439.79
051700800100	Gombe State Library Board	30,016,500.00	30,052,500.00	6,855,920.16	26,970,574.56	89.7%	3,081,925.44
051701000100	Adult and Non Formal Education	81,816,000.00	92,615,000.00	19,747,711.27	82,539,047.05	89.1%	10,075,952.95
051701700100	Teachers Service Commission	43,750,000.00	57,450,000.00	11,383,707.53	45,926,024.92	79.9%	11,523,975.08
05190000000	Ministry of Higher Education	4,782,479,200.00	3,706,899,200.00	874,346,949.78	3,478,685,853.71	93.8%	228,213,346.29
051906600100	Ministry of Higher Education	10,829,000.00	10,329,000.00	1,181,446.36	6,800,143.49	65.8%	3,528,856.51
051901800100	State Polytechnic Bajoga	403,200,000.00	291,700,000.00	91,841,666.11	276,984,398.87	95.0%	14,715,601.13
051902000100	College of Education Billiri	550,000,000.00	450,300,000.00	102,096,054.57	389,183,527.46	86.4%	61,116,472.54
051902100100	Gombe State University	3,567,125,000.00	2,841,225,000.00	658,582,377.94	2,723,192,280.67	95.8%	118,032,719.33
051902200100	Gombe State University of Science and Technology Kumo	232,800,000.00	94,700,000.00	16,461,525.00	65,846,100.00	69.5%	28,853,900.00
051905600100	Scholarship Board	18,525,200.00	18,645,200.00	4,183,879.80	16,679,403.22	89.5%	1,965,796.78
05210000000	Ministry of Health	6,223,965,700.00	6,490,834,700.00	1,526,176,609.50	6,031,093,377.10	92.9%	459,741,322.90
052100100100	Ministry of Health	5,611,872,000.00	5,714,273,000.00	1,389,820,844.65	5,615,568,434.99	98.3%	98,704,565.01
052100300100	Primary Health Care Development Agency	12,450,500.00	18,560,500.00	3,711,383.19	13,726,478.28	74.0%	4,834,021.72
052101100100	College of Nursing	155,000,000.00	115,000,000.00	30,315,104.84	109,805,461.95	95.5%	5,194,538.05
052101500100	Gombe State Traditional Medicine Board	1,443,200.00	1,451,200.00	116,738.78	463,121.36	31.9%	988,078.64
052101600100	College of Health Technology	440,000,000.00	247,750,000.00	102,212,538.04	291,529,880.52	117.7%	43,779,880.52
052110200100	Gombe State Hospital Management Board	3,200,000.00	2,900,000.00	-	-	0.0%	2,900,000.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	-	390,900,000.00	-	-	0.0%	390,900,000.00
05350000000	Ministry of Environment and Forest Resources	193,749,000.00	257,157,000.00	52,808,956.23	211,497,427.18	82.2%	45,659,572.82
053500100100	Ministry of Environment and Forest Resources	188,749,000.00	250,557,000.00	52,808,956.23	211,497,427.18	84.4%	39,059,572.82
053500200100	Gombe Goes Green (3G) Coordination Office	-	6,200,000.00	-	-	0.0%	6,200,000.00
053501600100	Environmental Protection Agency (GOSEPA)	5,000,000.00	400,000.00	-	-	0.0%	400,000.00
05510000000	Ministry for Local Government and Chieftancy Affairs	74,380,000.00	75,380,000.00	16,840,530.94	66,766,053.50	88.6%	8,613,946.50
055100100100	Ministry for Local Government and Chieftancy Affairs	74,380,000.00	75,380,000.00	16,840,530.94	66,766,053.50	88.6%	8,613,946.50

Table 6: Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	16,464,369,300.00	15,617,535,901.00	3,669,869,317.13	12,705,283,443.29	81.4%	2,912,252,457.71
010000000000	Administrative	7,386,779,300.00	8,591,055,400.00	2,232,911,856.95	7,495,512,926.57	87.2%	1,095,542,473.43
011100000000	Governors Office	3,418,600,000.00	4,083,519,100.00	1,000,726,787.84	3,579,951,135.93	87.7%	503,567,964.07
011100100100	Office of the Executive Governor	3,097,750,000.00	3,804,269,100.00	951,239,787.84	3,427,614,131.93	90.1%	376,654,968.07
011100100200	Deputy Governor's Office	255,500,000.00	219,800,000.00	45,061,500.00	133,523,500.00	60.7%	86,276,500.00
011103300100	Gombe State Agency for the Control of Aids	33,350,000.00	18,750,000.00	705,500.00	3,065,504.00	16.3%	15,684,496.00
011103500100	Gombe State Pension Bureau	8,000,000.00	9,800,000.00	1,150,000.00	4,678,000.00	47.7%	5,122,000.00
011103500200	Local Government Pension Board	24,000,000.00	22,000,000.00	1,500,000.00	10,000,000.00	45.5%	12,000,000.00
011103500300	Gombe State Joint Project Development Agency	-	8,900,000.00	1,070,000.00	1,070,000.00	12.0%	7,830,000.00
011200000000	Gombe State House of Assembly	1,334,000,000.00	954,399,000.00	326,399,173.75	877,464,528.38	91.9%	76,934,471.62
011200300100	Gombe State House of Assembly	1,297,500,000.00	925,500,000.00	313,246,500.00	858,456,951.63	92.8%	67,043,048.37
011200400100	Gombe State House of Assembly Service Comm.	36,500,000.00	28,899,000.00	13,152,673.75	19,007,576.75	65.8%	9,891,423.25
011600000000	Ministry of Internal Security and Ethical Orientation	99,900,000.00	42,568,000.00	8,425,091.00	24,507,591.00	57.6%	18,060,409.00
011601800100	Ministry of Internal Security and Ethical Orientation	99,900,000.00	42,568,000.00	8,425,091.00	24,507,591.00	57.6%	18,060,409.00
012300000000	Ministry of Information and Culture	275,100,000.00	109,636,000.00	60,952,638.66	107,640,216.88	98.2%	1,995,783.12
012300100100	Ministry of Information and Culture	217,900,000.00	52,036,000.00	52,849,640.10	72,327,490.10	139.0%	-
012300400100	Gombe Media Corporation	50,900,000.00	51,300,000.00	7,610,028.66	34,423,756.78	67.1%	16,876,243.22
012305500100	Gombe Printing and Publishing Company	6,300,000.00	6,300,000.00	492,970.00	888,970.00	14.1%	5,411,030.00
012400000000	Fire Service	26,200,000.00	29,200,000.00	2,700,000.00	11,695,000.00	40.1%	17,505,000.00
012400700100	Fire Service	26,200,000.00	29,200,000.00	2,700,000.00	11,695,000.00	40.1%	17,505,000.00
012500000000	Office of the Head of Civil Service	113,159,300.00	181,359,300.00	76,125,561.00	120,285,161.00	66.3%	61,074,139.00
012500100100	Office of the Head of Civil Service	62,559,300.00	58,459,300.00	10,007,061.00	33,127,161.00	56.7%	25,332,139.00
012503400100	Estabs & Service Matters Bureau	32,000,000.00	104,300,000.00	66,118,500.00	87,158,000.00	83.6%	17,142,000.00
012500500700	Service Welfare Department	18,600,000.00	18,600,000.00	-	-	0.0%	18,600,000.00
014000000000	Office of the Auditor General	330,070,000.00	336,424,000.00	105,686,188.98	295,408,188.98	87.8%	41,015,811.02
014000100100	Office of the Auditor General - State	305,700,000.00	312,650,000.00	94,631,403.98	277,054,403.98	88.6%	35,595,596.02
014000200100	Office of the Auditor General - Local Government	24,370,000.00	23,774,000.00	11,054,785.00	18,353,785.00	77.2%	5,420,215.00
014700000000	Civil Service Commission	43,500,000.00	43,500,000.00	6,767,900.00	14,335,200.00	33.0%	29,164,800.00
014700100100	Civil Service Commission	43,500,000.00	43,500,000.00	6,767,900.00	14,335,200.00	33.0%	29,164,800.00
014800000000	Gombe State Independent Electoral Commission	17,350,000.00	21,777,000.00	1,173,159.90	13,577,659.90	62.3%	8,199,340.10
014800100100	Gombe State Independent Electoral Commission	17,350,000.00	21,777,000.00	1,173,159.90	13,577,659.90	62.3%	8,199,340.10
016100000000	Office of the Secretary to the State Government	1,673,950,000.00	2,745,023,000.00	641,074,355.82	2,442,107,246.50	89.0%	302,915,753.50
016100100100	Office of the Secretary to the State Government	665,250,000.00	2,437,360,000.00	629,870,131.64	2,313,539,711.64	94.9%	123,820,288.36
016100500100	Sustainable Development Goals (SDG's Office)	12,350,000.00	12,350,000.00	1,234,500.00	4,924,500.00	39.9%	7,425,500.00
016100800100	State Emergency Management Agency (SEMA)	25,100,000.00	25,100,000.00	1,191,000.00	4,294,400.00	17.1%	20,805,600.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	13,050,000.00	13,050,000.00	1,601,391.15	4,926,391.15	37.8%	8,123,608.85
016101200100	Directorate of Research, Documentation and for ICT	52,950,000.00	6,950,000.00	-	-	0.0%	6,950,000.00
016103700100	Muslim Pilgrims Welfare Board	670,000,000.00	44,000,000.00	2,799,400.00	6,904,250.00	15.7%	37,095,750.00
016103800200	Christian Pilgrims Welfare Board	191,950,000.00	162,913,000.00	2,183,000.00	102,933,060.68	63.2%	59,979,939.32
016104500100	Gombe State Bureau of Public Service Reform	25,600,000.00	25,600,000.00	989,933.03	989,933.03	3.9%	24,610,066.97
016111300100	Directorate of Protocol	17,700,000.00	17,700,000.00	1,205,000.00	3,595,000.00	20.3%	14,105,000.00
016400000000	Local Government Service Commission	28,600,000.00	19,900,000.00	-	-	0.0%	19,900,000.00
016400100100	Local Government Service Commission	28,600,000.00	19,900,000.00	-	-	0.0%	19,900,000.00

GOMBE STATE GOVERNMENT - NIGERIA

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
016500000000	Ministry of Special Duties	26,350,000.00	23,750,000.00	2,881,000.00	8,540,998.00	36.0%	15,209,002.00
016500100100	Ministry of Special Duties	26,350,000.00	23,750,000.00	2,881,000.00	8,540,998.00	36.0%	15,209,002.00
020000000000	Economic	3,621,210,000.00	3,053,006,501.00	595,588,539.81	2,740,724,035.90	89.8%	312,282,465.10
021500000000	Ministry of Agriculture and Animal Husbandry	129,400,000.00	140,880,000.00	6,922,000.00	58,999,507.00	41.9%	81,880,493.00
021500100100	Ministry of Agriculture and Animal Husbandry	90,400,000.00	107,000,000.00	4,922,000.00	44,191,507.00	41.3%	62,808,493.00
021510200100	Gombe State Agric. Dev. Program (GSADP)	26,100,000.00	20,980,000.00	2,000,000.00	14,808,000.00	70.6%	6,172,000.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	12,900,000.00	12,900,000.00	-	-	0.0%	12,900,000.00
022000000000	Ministry of Finance and Economic Development	2,507,550,000.00	2,092,850,000.00	501,679,413.92	2,426,603,445.98	115.9%	- 333,753,445.98
022000100100	Ministry of Finance and Economic Development	536,550,000.00	711,850,000.00	179,171,073.33	611,401,430.13	85.9%	100,448,569.87
022000200100	Debt Management Office	94,200,000.00	107,900,000.00	7,250,000.00	70,560,000.00	65.4%	37,340,000.00
022000700100	Office of the Accountant General	1,197,300,000.00	1,025,600,000.00	243,855,202.82	1,539,332,347.12	150.1%	- 513,732,347.12
022000800100	Gombe State Internal Revenue Services	679,500,000.00	247,500,000.00	71,403,137.77	205,309,668.73	83.0%	42,190,331.27
022200000000	Ministry of Commerce, Industry and Tourism	86,100,000.00	61,290,000.00	6,127,000.00	21,137,631.77	34.5%	40,152,368.23
022200100100	Ministry of Commerce, Industry and Tourism	33,500,000.00	27,090,000.00	5,176,000.00	19,182,631.77	70.8%	7,907,368.23
022201800100	Gombe State Property Development Company	12,000,000.00	11,800,000.00	-	-	0.0%	11,800,000.00
022201900100	Gombe State Investment Promotion Agency	8,700,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
022205100100	Gombe State Enterprise Development and Promotion Agency (GEDPA)	24,750,000.00	13,750,000.00	951,000.00	1,955,000.00	14.2%	11,795,000.00
022205300100	Gombe Revenue Optimisation Company Limited GROCOL	7,150,000.00	7,150,000.00	-	-	0.0%	7,150,000.00
022800000000	Ministry of Science, Technology and Innovation	56,350,000.00	54,809,400.00	5,207,900.00	18,363,702.00	33.5%	36,445,698.00
022800100100	Ministry of Science, Technology and Innovation	51,350,000.00	49,809,400.00	5,207,900.00	18,363,702.00	36.9%	31,445,698.00
022800700100	Gombe Information Technology Development Agency	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300000000	Ministry of Energy and Mineral Resources	58,100,000.00	42,180,000.00	4,900,000.00	16,876,500.00	40.0%	25,303,500.00
023300100100	Ministry of Energy and Mineral Resources	53,650,000.00	37,730,000.00	4,900,000.00	16,876,500.00	44.7%	20,853,500.00
023305100100	Gombe State Energy and Minerals Development Agency	4,450,000.00	4,450,000.00	-	-	0.0%	4,450,000.00
023400000000	Ministry of Works and Transport	95,950,000.00	67,748,000.00	8,130,300.00	20,574,500.00	30.4%	47,173,500.00
023400100100	Ministry of Works and Transport	51,200,000.00	24,200,000.00	6,226,000.00	15,268,000.00	63.1%	8,932,000.00
023400200100	Office of the Surveyor General	30,550,000.00	30,550,000.00	1,122,000.00	2,928,000.00	9.6%	27,622,000.00
023400400100	State Road Maintenance Agency	14,200,000.00	12,998,000.00	782,300.00	2,378,500.00	18.3%	10,619,500.00
023800000000	Budget, Planning and Development Partners Coordination Office	218,750,000.00	185,848,801.00	33,915,600.00	69,614,267.26	37.5%	116,234,533.74
023800100100	Budget, Planning and Development Partners Coordination Office	168,250,000.00	135,548,801.00	32,314,600.00	63,125,267.26	46.6%	72,423,533.74
023800400100	State Bureau of Statistics	50,500,000.00	50,300,000.00	1,601,000.00	6,489,000.00	12.9%	43,811,000.00
025000000000	Fiscal Responsibility Commission	33,200,000.00	33,200,000.00	1,158,400.00	3,130,926.00	9.4%	30,069,074.00
025000100100	Fiscal Responsibility Commission	33,200,000.00	33,200,000.00	1,158,400.00	3,130,926.00	9.4%	30,069,074.00
025100000000	Gombe State Local Government Economic Planning Bureau	6,100,000.00	6,100,000.00	-	-	0.0%	6,100,000.00
025100200100	Gombe State Local Government Economic Planning Bureau	6,100,000.00	6,100,000.00	-	-	0.0%	6,100,000.00
025200000000	Ministry of Water Resources	177,850,000.00	103,250,000.00	13,256,593.39	36,752,593.39	35.6%	66,497,406.61
025200100100	Ministry of Water Resources	50,800,000.00	35,000,000.00	4,855,000.00	11,456,500.00	32.7%	23,543,500.00
025210200100	Gombe State Water Board	88,450,000.00	36,650,000.00	8,001,400.00	23,999,400.00	65.5%	12,650,600.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	26,300,000.00	19,300,000.00	400,193.39	1,296,693.39	6.7%	18,003,306.61
025211300100	Gombe State Agency for Rural Development	12,300,000.00	12,300,000.00	-	-	0.0%	12,300,000.00
025300000000	Ministry of Housing and Urban Development	98,650,000.00	88,309,300.00	1,627,312.22	16,693,042.22	18.9%	71,616,257.78
025300100100	Ministry of Housing and Urban Development	54,250,000.00	54,250,000.00	-	12,343,330.00	22.8%	41,906,670.00
025301100100	Gombe State Housing Corporation	11,250,000.00	7,149,300.00	800,000.00	2,159,700.00	30.2%	4,989,600.00
025305300100	Gombe State Urban Planning And Dev. Board	31,150,000.00	24,910,000.00	827,312.22	2,190,012.22	8.8%	22,719,987.78
025305700100	Gombe State Agency for Community Development (W/Bank Assisted)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025400000000	Ministry of Rural, Community Development and Cooperatives	61,200,000.00	61,200,000.00	4,500,620.28	11,177,120.28	18.3%	50,022,879.72
025400100100	Ministry of Rural, Community Development and Cooperatives	61,200,000.00	61,200,000.00	4,500,620.28	11,177,120.28	18.3%	50,022,879.72
026900000000	Ministry of Lands and Survey	92,010,000.00	115,341,000.00	8,163,400.00	40,800,800.00	35.4%	74,540,200.00
026900100100	Ministry of Lands and Survey	43,850,000.00	44,850,000.00	5,542,000.00	10,536,800.00	23.5%	34,313,200.00
026900200100	Gombe Geographic Information System (GOGIS)	48,160,000.00	70,491,000.00	2,621,400.00	30,264,000.00	42.9%	2,621,400.00
030000000000	Law And Justice	679,920,000.00	510,825,000.00	91,995,425.00	322,368,012.05	63.1%	188,456,987.95
031800000000	Judicial Service Commission	406,100,000.00	282,505,000.00	63,873,573.50	186,596,483.50	66.1%	95,908,516.50
031801100100	Judicial Service Commission	40,700,000.00	31,525,000.00	31,525,000.00	19,327,173.50	61.3%	12,197,826.50
031805100100	High Court of Justice	224,500,000.00	164,800,000.00	38,752,500.00	116,452,500.00	70.7%	48,347,500.00
031805300100	Sharia Court of Appeal	140,900,000.00	86,180,000.00	19,505,100.00	50,816,810.00	59.0%	35,363,190.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
032600000000	Ministry of Justice	273,820,000.00	228,320,000.00	28,121,851.50	135,771,528.55	59.5%	92,548,471.45
032600100100	Ministry of Justice	150,750,000.00	153,250,000.00	6,880,000.00	87,477,000.00	57.1%	65,773,000.00
032600600100	College of Legal & Islamic Studies Nafada	123,070,000.00	75,070,000.00	21,241,851.50	48,294,528.55	64.3%	26,775,471.45
050000000000	Social	4,776,460,000.00	3,462,649,000.00	749,373,495.37	2,146,678,468.77	62.0%	1,315,970,531.23
051300000000	Ministry of Youth and Sports Development	376,225,000.00	275,805,000.00	53,117,176.00	125,556,160.62	45.5%	150,248,839.38
051300100100	Ministry of Youth and Sports Development	48,000,000.00	39,120,000.00	4,055,150.00	23,902,440.62	61.1%	15,217,559.38
051300300100	National Youth Service Corps	28,000,000.00	30,000,000.00	4,000,000.00	17,500,000.00	58.3%	12,500,000.00
051300400100	Sports Commission	176,525,000.00	156,485,000.00	13,493,026.00	47,764,920.00	30.5%	108,720,080.00
051300500100	Gombe United	108,500,000.00	39,500,000.00	31,569,000.00	35,573,800.00	90.1%	3,926,200.00
051305500100	Gombe State Agency for Community and Social Development	15,200,000.00	10,700,000.00	-	815,000.00	7.6%	9,885,000.00
051400000000	Ministry of Women Affairs & Social Development	138,900,000.00	75,400,000.00	5,872,288.66	17,747,288.66	23.5%	57,652,711.34
051400100100	Ministry of Women Affairs & Social Development	115,900,000.00	52,400,000.00	4,550,000.00	14,795,000.00	28.2%	37,605,000.00
051400200100	Gombe State Agency for Social Investment Programmes	23,000,000.00	23,000,000.00	1,322,288.66	2,952,288.66	12.8%	20,047,711.34
051700000000	Ministry of Education	1,257,180,000.00	1,254,981,000.00	188,308,801.81	796,993,270.41	63.5%	457,987,729.59
051700100100	Ministry of Education	1,085,500,000.00	1,141,900,000.00	182,241,243.20	764,528,966.85	67.0%	377,371,033.15
051700300100	State Universal Basic Education	110,800,000.00	66,700,000.00	1,893,300.00	16,246,300.00	24.4%	50,453,700.00
051700800100	Gombe State Library Board	15,800,000.00	15,800,000.00	999,500.00	2,963,500.00	18.8%	12,836,500.00
051701000100	Adult and Non Formal Education	21,580,000.00	10,781,000.00	1,974,758.61	6,764,700.83	62.7%	4,016,299.17
051701700100	Teachers Service Commission	23,500,000.00	19,800,000.00	1,200,000.00	6,489,802.73	32.8%	13,310,197.27
051900000000	Ministry of Higher Education	1,821,830,000.00	919,260,000.00	293,132,940.62	720,546,370.95	78.4%	198,713,629.05
051906600100	Ministry of Higher Education	43,350,000.00	39,850,000.00	8,573,654.96	28,865,478.90	72.4%	10,984,521.10
051901800100	State Polytechnic Bajoga	150,100,000.00	57,750,000.00	8,715,558.78	30,339,616.85	52.5%	27,410,383.15
051902000100	College of Education Billiri	301,000,000.00	184,200,000.00	10,841,769.64	60,334,933.70	32.8%	123,865,066.30
051902100100	Gombe State University	1,032,850,000.00	603,450,000.00	264,401,957.24	598,606,341.50	99.2%	4,843,658.50
051902200100	Gombe State University of Science and Technology Kumo	277,200,000.00	16,800,000.00	-	-	0.0%	16,800,000.00
051905600100	Scholarship Board	17,330,000.00	17,210,000.00	600,000.00	2,400,000.00	13.9%	14,810,000.00
052100000000	Ministry of Health	1,021,025,000.00	852,311,000.00	191,821,188.28	446,886,588.13	52.4%	405,424,411.87
052100100100	Ministry of Health	269,050,000.00	225,649,000.00	59,657,000.00	153,088,140.00	67.8%	72,560,860.00
052100300100	Primary Health Care Development Agency	428,500,000.00	153,290,000.00	25,357,900.44	47,360,230.44	30.9%	105,929,769.56
052101100100	College of Nursing	67,100,000.00	67,100,000.00	2,017,245.60	7,902,745.60	11.8%	59,197,254.40
052101500100	Gombe State Traditional Medicine Board	5,825,000.00	5,972,000.00	1,503,343.77	3,093,343.77	51.8%	2,878,656.23
052101600100	College of Health Technology	238,000,000.00	311,250,000.00	50,806,056.73	177,036,152.95	56.9%	134,213,847.05
052110200100	Gombe State Hospital Management Board	12,550,000.00	18,850,000.00	3,125,980.00	9,052,313.63	48.0%	9,797,686.37
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	-	70,200,000.00	49,353,661.74	49,353,661.74	70.3%	20,846,338.26
053500000000	Ministry of Environment and Forest Resources	72,900,000.00	58,492,000.00	15,621,100.00	34,448,790.00	58.9%	24,043,210.00
053500100100	Ministry of Environment and Forest Resources	37,900,000.00	15,092,000.00	3,348,000.00	10,968,500.00	72.7%	4,123,500.00
053500200100	Gombe Goes Green (3G) Coordination Office	-	3,800,000.00	-	-	0.0%	3,800,000.00
053501600100	Environmental Protection Agency (GOSEPA)	35,000,000.00	39,600,000.00	12,273,100.00	23,480,290.00	59.3%	16,119,710.00
055100000000	Ministry for Local Government and Chieftancy Affairs	88,400,000.00	26,400,000.00	1,500,000.00	4,500,000.00	17.0%	21,900,000.00
055100100100	Ministry for Local Government and Chieftancy Affairs	88,400,000.00	26,400,000.00	1,500,000.00	4,500,000.00	17.0%	21,900,000.00

Table 7: Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	61,665,455,000.00	56,948,540,002.00	8,916,143,235.99	41,840,089,251.31	73.5%	15,108,450,750.69
01000000000	Administrative	3,761,020,000.00	1,033,020,000.00	1,196,836,027.59	1,239,736,127.59	120.0%	- 206,716,127.59
01110000000	Governors Office	226,520,000.00	81,520,000.00	-	-	0.0%	81,520,000.00
011100100200	Deputy Governor's Office	56,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
011103300100	Gombe State Agency for the Control of Aids	148,520,000.00	48,520,000.00	-	-	0.0%	48,520,000.00
011103500100	Gombe State Pension Bureau	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011103500200	Local Government Pension Board	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
01120000000	Gombe State House of Assembly	685,000,000.00	325,000,000.00	750,649,932.52	752,961,432.52	231.7%	- 427,961,432.52
011200300100	Gombe State House of Assembly	656,000,000.00	296,000,000.00	750,649,932.52	752,961,432.52	254.4%	- 456,961,432.52
011200400100	Gombe State House of Assembly Service Comm.	29,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
01160000000	Ministry of Internal Security and Ethical Orientation	730,000,000.00	106,000,000.00	61,581,810.20	67,109,910.20	63.3%	38,890,089.80
011601800100	Ministry of Internal Security and Ethical Orientation	730,000,000.00	106,000,000.00	61,581,810.20	67,109,910.20	63.3%	38,890,089.80
01230000000	Ministry of Information and Culture	641,000,000.00	72,000,000.00	322,217,284.87	353,277,784.87	490.7%	- 281,277,784.87
012300100100	Ministry of Information and Culture	564,000,000.00	64,000,000.00	215,438,169.69	246,498,669.69	385.2%	- 182,498,669.69
012300400100	Gombe Media Corporation	77,000,000.00	8,000,000.00	106,779,115.18	106,779,115.18	1334.7%	- 98,779,115.18
01250000000	Office of the Head of Civil Service	860,500,000.00	135,500,000.00	-	-	0.0%	135,500,000.00
012500100100	Office of the Head of Civil Service	848,000,000.00	123,000,000.00	-	-	0.0%	123,000,000.00
012503400100	Estabs & Service Matters Bureau	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
01470000000	Civil Service Commission	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
014700100100	Civil Service Commission	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
01480000000	Gombe State Independent Electoral Commission	65,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014800100100	Gombe State Independent Electoral Commission	65,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
01610000000	Office of the Secretary to the State Government	352,500,000.00	212,500,000.00	62,387,000.00	66,387,000.00	31.2%	146,113,000.00
016100100100	Office of the Secretary to the State Government	170,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016100800100	State Emergency Management Agency (SEMA)	94,000,000.00	94,000,000.00	60,487,000.00	64,487,000.00	68.6%	29,513,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016103700100	Muslim Pilgrims Welfare Board	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
016103800200	Christian Pilgrims Welfare Board	58,500,000.00	58,500,000.00	1,900,000.00	1,900,000.00	3.2%	56,600,000.00
016104500100	Gombe State Bureau of Public Service Reform	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
01640000000	Local Government Service Commission	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
016400100100	Local Government Service Commission	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
01650000000	Ministry of Special Duties	178,000,000.00	58,000,000.00	-	-	0.0%	58,000,000.00
016500100100	Ministry of Special Duties	178,000,000.00	58,000,000.00	-	-	0.0%	58,000,000.00
02000000000	Economic	36,179,515,000.00	36,024,600,002.00	5,694,536,733.84	24,889,385,333.75	69.1%	11,135,214,668.25
02150000000	Ministry of Agriculture and Animal Husbandry	2,457,000,000.00	232,000,000.00	749,902,230.25	783,793,146.32	337.8%	- 551,793,146.32
021500100100	Ministry of Agriculture and Animal Husbandry	1,727,000,000.00	213,000,000.00	-	33,890,916.07	15.9%	179,109,083.93
021510200100	Gombe State Agric. Dev. Program (GSADP)	727,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	3,000,000.00	3,000,000.00	749,902,230.25	749,902,230.25	24996.7%	- 746,902,230.25
02200000000	Ministry of Finance and Economic Development	2,986,500,000.00	3,641,500,000.00	18,756,016.72	2,612,470,945.55	71.7%	1,029,029,054.45
022000100100	Ministry of Finance and Economic Development	2,480,000,000.00	3,450,000,000.00	18,756,016.72	2,580,950,921.55	74.8%	869,049,078.45
022000200100	Debt Management Office	20,000,000.00	20,000,000.00	-	1,030,000.00	5.2%	18,970,000.00
022000700100	Office of the Accountant General	295,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00
022000800100	Gombe State Internal Revenue Services	191,500,000.00	76,500,000.00	-	30,490,024.00	39.9%	46,009,976.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
022200000000	Ministry of Commerce, Industry and Tourism	2,077,000,000.00	5,462,425,000.00	14,971,200.00	3,814,971,200.00	69.8%	1,647,453,800.00
022200100100	Ministry of Commerce, Industry and Tourism	1,920,000,000.00	5,316,000,000.00	14,971,200.00	3,814,971,200.00	71.8%	1,501,028,800.00
022201800100	Gombe State Property Development Company	65,000,000.00	54,425,000.00	-	-	0.0%	54,425,000.00
022205100100	Gombe State Enterprise Development and Promotion Agency (GEDPA)	92,000,000.00	92,000,000.00	-	-	0.0%	92,000,000.00
022800000000	Ministry of Science, Technology and Innovation	448,000,000.00	248,000,002.00	14,070,000.00	40,684,700.00	16.4%	207,315,302.00
022800100100	Ministry of Science, Technology and Innovation	448,000,000.00	248,000,002.00	14,070,000.00	40,684,700.00	16.4%	207,315,302.00
023300000000	Ministry of Energy and Mineral Resources	300,000,000.00	180,000,000.00	29,084,000.00	29,084,000.00	16.2%	150,916,000.00
023300100100	Ministry of Energy and Mineral Resources	300,000,000.00	180,000,000.00	29,084,000.00	29,084,000.00	16.2%	150,916,000.00
023400000000	Ministry of Works and Transport	13,058,000,000.00	15,701,575,000.00	2,850,378,063.75	12,768,547,527.39	81.3%	2,933,027,472.61
023400100100	Ministry of Works and Transport	12,890,000,000.00	15,533,575,000.00	2,850,378,063.75	12,768,547,527.39	82.2%	2,765,027,472.61
023400200100	Office of the Surveyor General	43,000,000.00	43,000,000.00	-	-	0.0%	43,000,000.00
023400400100	State Road Maintenance Agency	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
023800000000	Budget, Planning and Development Partners Coordination Office	1,570,000,000.00	478,000,000.00	106,435,803.00	272,673,297.40	57.0%	205,326,702.60
023800100100	Budget, Planning and Development Partners Coordination Office	1,551,500,000.00	459,500,000.00	106,435,803.00	272,673,297.40	59.3%	186,826,702.60
023800400100	State Bureau of Statistics	18,500,000.00	18,500,000.00	-	-	0.0%	18,500,000.00
025000000000	Fiscal Responsibility Commission	15,500,000.00	15,500,000.00	-	-	0.0%	15,500,000.00
025000100100	Fiscal Responsibility Commission	15,500,000.00	15,500,000.00	-	-	0.0%	15,500,000.00
025200000000	Ministry of Water Resources	5,081,515,000.00	2,101,600,000.00	1,829,645,991.64	3,174,038,421.60	151.0%	- 1,072,438,421.60
025200100100	Ministry of Water Resources	254,100,000.00	79,100,000.00	-	-	0.0%	79,100,000.00
025210200100	Gombe State Water Board	2,722,500,000.00	1,048,500,000.00	1,720,867,890.04	2,346,234,119.76	223.8%	- 1,297,734,119.76
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	1,974,915,000.00	964,000,000.00	108,778,101.60	827,804,301.84	85.9%	136,195,698.16
025211300100	Gombe State Agency for Rural Development	130,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025300000000	Ministry of Housing and Urban Development	3,925,000,000.00	5,743,500,000.00	78,168,428.48	846,905,534.13	14.7%	4,896,594,465.87
025300100100	Ministry of Housing and Urban Development	3,651,000,000.00	5,516,000,000.00	78,168,428.48	721,453,658.09	13.1%	4,794,546,341.91
025301100100	Gombe State Housing Corporation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025305300100	Gombe State Urban Planning And Dev. Board	264,500,000.00	91,500,000.00	-	-	0.0%	91,500,000.00
025305700100	Gombe State Agency for Community Development (W/Bank Assisted)	-	126,000,000.00	-	125,451,876.04	99.6%	548,123.96
025400000000	Ministry of Rural, Community Development and Cooperatives	2,284,500,000.00	544,500,000.00	3,125,000.00	30,141,000.00	5.5%	514,359,000.00
025400100100	Ministry of Rural, Community Development and Cooperatives	2,284,500,000.00	544,500,000.00	3,125,000.00	30,141,000.00	5.5%	514,359,000.00
026900000000	Ministry of Lands and Survey	1,976,000,000.00	1,676,000,000.00	-	516,075,561.36	30.8%	1,159,924,438.64
026900100100	Ministry of Lands and Survey	930,000,000.00	630,000,000.00	-	298,988,844.25	47.5%	331,011,155.75
026900200100	Gombe Geographic Information System (GOGIS)	1,046,000,000.00	1,046,000,000.00	-	217,086,717.11	20.8%	828,913,282.89
030000000000	Law And Justice	1,336,420,000.00	928,420,000.00	5,696,000.00	114,055,104.77	12.3%	814,364,895.23
031800000000	Judicial Service Commission	918,500,000.00	718,500,000.00	5,696,000.00	113,455,104.77	15.8%	605,044,895.23
031801100100	Judicial Service Commission	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
031805100100	High Court of Justice	700,000,000.00	500,000,000.00	5,696,000.00	5,696,000.00	1.1%	494,304,000.00
031805300100	Sharia Court of Appeal	163,500,000.00	163,500,000.00	-	107,759,104.77	65.9%	55,740,895.23
032600000000	Ministry of Justice	417,920,000.00	209,920,000.00	-	600,000.00	0.3%	209,320,000.00
032600100100	Ministry of Justice	154,000,000.00	54,000,000.00	-	-	0.0%	54,000,000.00
032600600100	College of Legal & Islamic Studies Nafada	263,920,000.00	155,920,000.00	-	600,000.00	0.4%	155,320,000.00
050000000000	Social	20,388,500,000.00	18,962,500,000.00	2,019,074,474.56	15,596,912,685.20	82.3%	3,365,587,314.80
051300000000	Ministry of Youth and Sports Development	1,055,000,000.00	505,000,000.00	-	84,947,423.24	16.8%	420,052,576.76
051300100100	Ministry of Youth and Sports Development	970,000,000.00	420,000,000.00	-	84,808,423.24	20.2%	335,191,576.76
051300400100	Sports Commission	75,000,000.00	75,000,000.00	-	139,000.00	0.2%	74,861,000.00
051305500100	Gombe State Agency for Community and Social Development	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400000000	Ministry of Women Affairs & Social Development	522,000,000.00	222,000,000.00	220,924,650.10	220,924,650.10	99.5%	1,075,349.90
051400100100	Ministry of Women Affairs & Social Development	389,500,000.00	169,500,000.00	220,924,650.10	220,924,650.10	130.3%	- 51,424,650.10
051400200100	Gombe State Agency for Social Investment Programmes	132,500,000.00	52,500,000.00	-	-	0.0%	52,500,000.00
051700000000	Ministry of Education	6,384,000,000.00	4,542,000,000.00	1,159,372,093.90	4,362,157,234.08	96.0%	179,842,765.92
051700100100	Ministry of Education	3,463,000,000.00	1,021,000,000.00	1,584,460.85	28,721,787.14	2.8%	992,278,212.86
051700300100	State Universal Basic Education	2,850,000,000.00	3,450,000,000.00	1,157,787,633.05	4,333,435,446.94	125.6%	- 883,435,446.94
051700800100	Gombe State Library Board	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051701000100	Adult and Non Formal Education	56,000,000.00	56,000,000.00	-	-	0.0%	56,000,000.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
051900000000	Ministry of Higher Education	3,712,000,000.00	2,410,000,000.00	515,085,390.16	4,685,493,172.43	194.4%	- 2,275,493,172.43
051906600100	Ministry of Higher Education	550,000,000.00	82,000,000.00	-	-	0.0%	82,000,000.00
051901800100	State Polytechnic Bajoga	552,000,000.00	147,000,000.00	-	269,767,234.00	183.5%	- 122,767,234.00
051902000100	College of Education Billiri	1,305,000,000.00	312,000,000.00	229,204,827.66	506,792,815.79	162.4%	- 194,792,815.79
051902100100	Gombe State University	1,095,000,000.00	1,829,000,000.00	285,880,562.50	3,908,933,122.64	213.7%	- 2,079,933,122.64
051902200100	Gombe State University of Science and Technology Kumo	210,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052100000000	Ministry of Health	5,389,000,000.00	6,732,000,000.00	123,692,340.40	2,696,139,450.48	40.0%	4,035,860,549.52
052100100100	Ministry of Health	3,569,000,000.00	5,547,000,000.00	20,737,492.80	2,590,765,602.88	46.7%	2,956,234,397.12
052100300100	Primary Health Care Development Agency	1,220,000,000.00	973,500,000.00	102,954,847.60	102,954,847.60	10.6%	870,545,152.40
052101100100	College of Nursing	225,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
052101600100	College of Health Technology	375,000,000.00	75,000,000.00	-	2,419,000.00	3.2%	72,581,000.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	-	61,500,000.00	-	-	0.0%	61,500,000.00
053500000000	Ministry of Environment and Forest Resources	3,178,500,000.00	4,403,500,000.00	-	3,472,669,620.26	78.9%	930,830,379.74
053500100100	Ministry of Environment and Forest Resources	3,178,500,000.00	4,403,500,000.00	-	3,472,669,620.26	78.9%	930,830,379.74
055100000000	Ministry for Local Government and Chieftancy Affairs	148,000,000.00	148,000,000.00	-	74,581,134.61	50.4%	73,418,865.39
055100100100	Ministry for Local Government and Chieftancy Affairs	148,000,000.00	148,000,000.00	-	74,581,134.61	50.4%	73,418,865.39

Table 8: Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	14,669,700,000.00	18,416,264,000.00	4,834,753,462.47	20,158,391,974.53	109.5%	- 1,742,127,974.53
01000000000	Administrative	79,300,000.00	745,400,000.00	73,848,128.00	739,540,671.00	99.2%	5,859,329.00
01110000000	Governors Office	36,300,000.00	12,300,000.00	12,000,000.00	12,000,000.00	97.6%	300,000.00
011100100100	Office of the Executive Governor	36,300,000.00	12,300,000.00	12,000,000.00	12,000,000.00	97.6%	300,000.00
01120000000	Gombe State House of Assembly	10,000,000.00	500,000.00	3.00	3.00	0.0%	499,997.00
011200300100	Gombe State House of Assembly	10,000,000.00	500,000.00	3.00	3.00	0.0%	499,997.00
01160000000	Ministry of Internal Security and Ethical Orientation	1,000,000.00	100,000.00	65,000.00	95,000.00	95.0%	5,000.00
011601800100	Ministry of Internal Security and Ethical Orientation	1,000,000.00	100,000.00	65,000.00	95,000.00	95.0%	5,000.00
01230000000	Ministry of Information and Culture	2,000,000.00	500,000.00	50,000.00	50,000.00	10.0%	450,000.00
012300100100	Ministry of Information and Culture	2,000,000.00	500,000.00	50,000.00	50,000.00	10.0%	450,000.00
01250000000	Office of the Head of Civil Service	4,000,000.00	4,400,000.00	3,675,000.00	4,900,000.00	111.4%	- 500,000.00
012500100100	Office of the Head of Civil Service	4,000,000.00	4,400,000.00	3,675,000.00	4,900,000.00	111.4%	- 500,000.00
012503400100	Estabs & Service Matters Bureau	3,000,000.00	3,900,000.00	3,675,000.00	4,900,000.00	125.6%	- 1,000,000.00
01470000000	Civil Service Commission	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014700100100	Civil Service Commission	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
01480000000	Gombe State Independent Electoral Commission	500,000.00	100,000.00	-	-	0.0%	100,000.00
014800100100	Gombe State Independent Electoral Commission	500,000.00	100,000.00	-	-	0.0%	100,000.00
01610000000	Office of the Secretary to the State Government	23,500,000.00	725,500,000.00	58,058,125.00	722,495,668.00	99.6%	3,004,332.00
016100100100	Office of the Secretary to the State Government	23,500,000.00	725,500,000.00	58,058,125.00	722,495,668.00	99.6%	3,004,332.00
016100500100	Sustainable Development Goals (SDG's Office)	500,000.00	500,000.00	-	-	0.0%	500,000.00
016103700100	Muslim Pilgrims Welfare Board	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
016103800200	Christian Pilgrims Welfare Board	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
01650000000	Ministry of Special Duties	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
016500100100	Ministry of Special Duties	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
02000000000	Economic	14,568,500,000.00	17,640,000,000.00	4,744,405,337.47	19,401,981,306.53	110.0%	- 1,761,981,306.53
02150000000	Ministry of Agriculture and Animal Husbandry	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100	Ministry of Agriculture and Animal Husbandry	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
02200000000	Ministry of Finance and Economic Development	14,553,000,000.00	17,631,200,000.00	4,744,405,337.47	19,401,981,306.53	110.0%	- 1,770,781,306.53
022000100100	Ministry of Finance and Economic Development	3,000,000.00	200,000.00	-	2.00	0.0%	200,002.00
022000200100	Debt Management Office	5,000,000.00	100,000.00	-	1.00	0.0%	99,999.00
022000700100	Office of the Accountant General	14,545,000,000.00	17,630,900,000.00	4,744,405,337.47	19,401,981,307.53	110.0%	- 1,771,081,307.53
02220000000	Ministry of Commerce, Industry and Tourism	2,000,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
022200100100	Ministry of Commerce, Industry and Tourism	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
022205100100	Gombe State Enterprise Development and Promotion Agency (GEDPA)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
02330000000	Ministry of Energy and Mineral Resources	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100	Ministry of Energy and Mineral Resources	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
02340000000	Ministry of Works and Transport	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
023400100100	Ministry of Works and Transport	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
02380000000	Budget, Planning and Development Partners Coordination Office	3,000,000.00	500,000.00	-	-	0.0%	500,000.00
023800100100	Budget, Planning and Development Partners Coordination Office	3,000,000.00	500,000.00	-	-	0.0%	500,000.00
02520000000	Ministry of Water Resources	1,000,000.00	100,000.00	-	-	0.0%	100,000.00
025210200100	Gombe State Water Board	1,000,000.00	100,000.00	-	-	0.0%	100,000.00
02530000000	Ministry of Housing and Urban Development	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
025300100100	Ministry of Housing and Urban Development	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
02540000000	Ministry of Rural, Community Development and Cooperatives	4,500,000.00	3,200,000.00	-	-	0.0%	3,200,000.00
025400100100	Ministry of Rural, Community Development and Cooperatives	4,500,000.00	3,200,000.00	-	-	0.0%	3,200,000.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)	
03000000000	Law And Justice	7,200,000.00	18,200,000.00	16,500,000.00	16,500,000.00	90.7%	1,700,000.00	
03180000000	Judicial Service Commission	5,200,000.00	1,700,000.00	-	-	0.0%	1,700,000.00	
031801100100	Judicial Service Commission	200,000.00	200,000.00	-	-	0.0%	200,000.00	
031805100100	High Court of Justice	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
031805300100	Sharia Court of Appeal	3,000,000.00	500,000.00	-	-	0.0%	500,000.00	
03260000000	Ministry of Justice	2,000,000.00	16,500,000.00	16,500,000.00	16,500,000.00	100.0%	-	
032600100100	Ministry of Justice	2,000,000.00	16,500,000.00	16,500,000.00	16,500,000.00	100.0%	-	
05000000000	Social	14,700,000.00	12,664,000.00	-	3.00	369,997.00	2.9%	12,294,003.00
05130000000	Ministry of Youth and Sports Development	6,500,000.00	3,500,000.00	-	3.00	369,997.00	10.6%	3,130,003.00
051300100100	Ministry of Youth and Sports Development	2,000,000.00	1,000,000.00	-	3.00	369,997.00	37.0%	630,003.00
051300300100	National Youth Service Corps	4,000,000.00	2,000,000.00	-	-	-	0.0%	2,000,000.00
051305500100	Gombe State Agency for Community and Social Development	500,000.00	500,000.00	-	-	-	0.0%	500,000.00
05140000000	Ministry of Women Affairs & Social Development	1,500,000.00	1,000,000.00	-	-	-	0.0%	1,000,000.00
051400100100	Ministry of Women Affairs & Social Development	1,000,000.00	500,000.00	-	-	-	0.0%	500,000.00
051400200100	Gombe State Agency for Social Investment Programmes	500,000.00	500,000.00	-	-	-	0.0%	500,000.00
05170000000	Ministry of Education	1,700,000.00	1,664,000.00	-	-	-	0.0%	1,664,000.00
051700300100	State Universal Basic Education	1,000,000.00	1,000,000.00	-	-	-	0.0%	1,000,000.00
051700800100	Gombe State Library Board	500,000.00	464,000.00	-	-	-	0.0%	464,000.00
051701000100	Adult and Non Formal Education	200,000.00	200,000.00	-	-	-	0.0%	200,000.00
05190000000	Ministry of Higher Education	1,500,000.00	5,500,000.00	-	-	-	0.0%	5,500,000.00
051906600100	Ministry of Higher Education	1,000,000.00	5,000,000.00	-	-	-	0.0%	5,000,000.00
051905600100	Scholarship Board	500,000.00	500,000.00	-	-	-	0.0%	500,000.00
05210000000	Ministry of Health	500,000.00	500,000.00	-	-	-	0.0%	500,000.00
052100300100	Primary Health Care Development Agency	500,000.00	500,000.00	-	-	-	0.0%	500,000.00
05510000000	Ministry for Local Government and Chieftancy Affairs	3,000,000.00	500,000.00	-	-	-	0.0%	500,000.00
055100100100	Ministry for Local Government and Chieftancy Affairs	3,000,000.00	500,000.00	-	-	-	0.0%	500,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
2	EXPENDITURES	120,346,536,626.00	120,624,076,628.00	25,564,950,465.56	102,803,179,148.49	85.2%	17,820,897,479.51
21	PERSONNEL COST	27,547,012,326.00	29,641,736,725.00	8,144,184,449.97	28,099,414,479.36	94.8%	1,542,322,245.64
2101	SALARY	16,664,432,200.00	16,373,032,200.00	3,768,695,008.90	14,962,290,089.55	91.4%	1,410,742,110.45
210101	SALARIES AND WAGES	16,664,432,200.00	16,373,032,200.00	3,768,695,008.90	14,962,290,089.55	91.4%	1,410,742,110.45
21010101	Basic Salary	11,456,682,000.00	12,528,032,000.00	2,775,662,321.45	11,270,195,435.48	90.0%	1,257,836,564.52
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowanc	150,000,000.00	70,000,000.00	14,709,624.00	58,838,496.00	84.1%	11,161,504.00
21010104	CRFC Government House	8,350,000.00	8,350,000.00	2,084,723.46	8,338,893.84	99.9%	11,106.16
21010105	CRFC Deputy Governor's Office	8,500,000.00	8,500,000.00	1,980,201.60	7,920,806.40	93.2%	579,193.60
21010106	CRFC State Auditor General	6,000,000.00	6,000,000.00	1,406,373.75	5,625,495.00	93.8%	374,505.00
21010107	CRFC Auditor General For Local Government	7,700,000.00	7,700,000.00	1,406,373.75	5,625,495.00	73.1%	2,074,505.00
21010108	CRFC Judicial Service Commission	21,200,200.00	26,400,200.00	5,625,495.00	22,501,980.00	85.2%	3,898,220.00
21010109	CRFC State Independent Electoral Commission	24,000,000.00	173,000,000.00	11,348,995.90	90,791,956.00	52.5%	82,208,044.00
21010110	CRFC Civil Service Commission	40,000,000.00	40,000,000.00	7,129,873.05	28,519,492.20	71.3%	11,480,507.80
21010111	CRFC Local Government Service Commission	16,500,000.00	22,700,000.00	5,655,304.41	22,621,217.64	99.7%	78,782.36
21010112	CRFC Teachers Service Commission	18,000,000.00	22,300,000.00	4,564,630.29	18,278,521.16	82.0%	4,021,478.84
21010113	CRFC State Assembly Service Commission	28,000,000.00	22,000,000.00	2,627,396.63	21,825,827.18	99.2%	174,172.82
21010114	Consolidated Salaries	4,779,000,000.00	3,383,750,000.00	931,786,867.78	3,362,657,649.40	99.4%	21,092,350.60
21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	100,500,000.00	54,300,000.00	2,706,827.83	38,548,824.25	71.0%	15,751,175.75
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,825,380,126.00	7,879,504,525.00	1,790,173,806.43	6,455,151,640.10	81.9%	1,424,352,884.90
210201	ALLOWANCES	6,657,380,126.00	7,264,104,525.00	1,737,303,126.39	6,284,342,698.80	86.5%	979,761,826.20
21020101	Earned Allowance	251,000,000.00	270,100,000.00	603,631.22	247,994,570.98	91.8%	22,105,429.02
21020102	Shift Allowance	338,541,400.00	365,507,100.00	88,053,406.96	341,500,927.46	93.4%	24,006,172.54
21020103	Call Duty Allowance	426,400,000.00	425,900,000.00	109,627,340.00	406,215,202.23	95.4%	19,684,797.77
21020104	Sabbatical Allowance	42,000,000.00	11,100,000.00	-	-	0.0%	11,100,000.00
21020105	Legislative Aids	30,450,600.00	10,862,600.00	6,571,156.96	8,959,734.33	82.5%	1,902,865.67
21020106	Robe Allowances	71,713,200.00	63,313,200.00	10,175,350.31	49,479,079.78	78.1%	13,834,120.22
21020107	Research Study Grant Arrears (TETFUND)	64,000,000.00	40,600,000.00	-	20,000,000.00	49.3%	20,600,000.00
21020108	Housing/Rent Allowance	934,211,332.00	867,371,332.00	247,511,801.39	758,671,517.94	87.5%	108,699,814.06
21020109	Transport Allowance	481,976,800.00	490,075,800.00	132,525,848.51	430,919,318.83	87.9%	59,156,481.17
21020110	Utility Allowance	353,034,700.00	375,659,700.00	102,407,543.82	333,470,720.11	88.8%	42,188,979.89
21020111	Meal Subsidy Allowance	315,395,800.00	334,864,800.00	92,312,507.61	291,689,719.20	87.1%	43,175,080.80
21020112	Leave Allowance	631,203,736.00	821,660,736.00	232,506,260.88	699,914,722.43	85.2%	121,746,013.57
21020113	Domestic Staff Allowance	267,546,900.00	309,768,799.00	77,087,768.79	263,634,801.09	85.1%	46,133,997.91
21020114	Shift Allowance	24,280,500.00	24,280,500.00	-	15,925,359.31	65.6%	8,355,140.69
21020115	Medical Allowance	275,116,000.00	265,816,000.00	57,761,394.71	249,721,715.38	93.9%	16,094,284.62
21020116	Hazard Allowance	624,090,100.00	621,320,100.00	133,638,516.02	571,655,331.93	92.0%	49,664,768.07
21020117	Inducement Allowance	502,169,800.00	460,509,800.00	108,895,649.76	424,002,780.16	92.1%	36,507,019.84
21020118	Other Allowances	738,082,958.00	1,247,490,758.00	272,151,311.83	1,012,712,459.52	81.2%	234,778,298.48
21020119	Visiting Lecturers Allowance	81,500,000.00	188,500,000.00	56,004,536.72	122,584,738.89	65.0%	65,915,261.11
21020120	Legislative Allowance	21,366,300.00	22,003,300.00	4,382,795.91	14,917,494.45	67.8%	7,085,805.55
21020121	Peculiar Allowance	40,500,000.00	25,600,000.00	4,891,304.99	19,602,504.78	76.6%	5,997,495.22
21020122	Furniture Allowance	138,800,000.00	19,800,000.00	-	-	0.0%	19,800,000.00
21020123	Tea Allowance	4,000,000.00	2,000,000.00	195,000.00	770,000.00	38.5%	1,230,000.00

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
210202	SOCIAL CONTRIBUTIONS	168,000,000.00	615,400,000.00	52,870,680.04	170,808,941.30	27.8%	444,591,058.70
21020202	Contribution Pension	168,000,000.00	225,400,000.00	52,870,680.04	170,808,941.30	75.8%	54,591,058.70
21020207	State Health Insurance Scheme	-	390,000,000.00	-	-	0.0%	390,000,000.00
2103	SOCIAL BENEFITS	4,057,200,000.00	5,389,200,000.00	2,585,315,634.64	6,681,972,749.71	124.0%	- 1,292,772,749.71
210301	SOCIAL BENEFITS	4,057,200,000.00	5,389,200,000.00	2,585,315,634.64	6,681,972,749.71	124.0%	- 1,292,772,749.71
21030101	Gratuity CRFC	500,000,000.00	2,266,000,000.00	1,510,647,838.14	2,521,295,676.28	111.3%	- 255,295,676.28
21030102	Pension CRFC	3,500,000,000.00	3,106,000,000.00	1,073,591,729.65	4,158,669,919.69	133.9%	- 1,052,669,919.69
21030104	Gratuity	3,200,000.00	4,100,000.00	1,076,066.85	2,007,153.74	49.0%	2,092,846.26
21030107	Severance Gratuity	54,000,000.00	13,100,000.00	-	-	0.0%	13,100,000.00
22	OTHER RECURRENT COSTS	31,134,069,300.00	34,033,799,901.00	8,504,622,779.60	32,863,675,417.82	96.6%	1,170,124,483.18
2202	OVERHEAD COST	16,464,369,300.00	15,617,535,901.00	3,669,869,317.13	12,705,283,443.29	81.4%	2,912,252,457.71
220201	TRAVEL & TRANSPORT - GENERAL	857,450,000.00	1,203,477,000.00	349,779,835.32	1,017,312,741.09	84.5%	186,164,258.91
22020101	Local Travel and Transport - Training	155,750,000.00	138,720,000.00	29,626,761.70	80,417,654.42	58.0%	58,302,345.58
22020102	Local Travel and Transport - Others	546,150,000.00	1,044,517,000.00	320,136,073.62	925,523,586.67	88.6%	118,993,413.33
22020103	International Transport and Travels - Training	109,050,000.00	9,740,000.00	17,000.00	11,371,500.00	116.8%	- 1,631,500.00
22020104	International Transport and Travels - Others	46,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
220202	UTILITIES - GENERAL	1,128,635,000.00	903,040,000.00	230,073,665.98	775,044,194.42	85.8%	127,995,805.58
22020201	Electricity Charges	683,800,000.00	603,700,000.00	171,625,877.21	598,094,395.25	99.1%	5,605,604.75
22020202	Telephone Charges	16,850,000.00	11,850,000.00	1,136,000.00	3,026,000.00	25.5%	8,824,000.00
22020203	Internet Access Charges	55,400,000.00	43,010,000.00	5,056,734.44	17,247,240.09	40.1%	25,762,759.91
22020204	Satellite Broadcasting Access Charges	1,100,000.00	1,100,000.00	-	20,000.00	1.8%	1,080,000.00
22020205	Water Rates	18,650,000.00	6,050,000.00	1,718,817.00	3,367,217.00	55.7%	2,682,783.00
22020206	Sewerage Charges	3,700,000.00	800,000.00	-	-	0.0%	800,000.00
22020208	Software Charges/Licenses Renewal	45,000,000.00	17,900,000.00	5,129,000.00	5,392,600.00	30.1%	12,507,400.00
22020209	CPA Activities	14,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
22020210	Operational/Running Costs	101,000,000.00	63,000,000.00	11,362,300.00	34,131,600.00	54.2%	28,868,400.00
22020211	Outfit/Robe Stipend	38,500,000.00	30,700,000.00	3,200,000.00	27,928,961.50	91.0%	2,771,038.50
22020212	Specilized Courts General	17,500,000.00	3,500,000.00	-	120,000.00	3.4%	3,380,000.00
22020213	Utilities/Services General	43,135,000.00	42,430,000.00	8,484,937.33	17,369,178.58	40.9%	25,060,821.42
22020214	Fertilizer Procurement Running Cost	20,000,000.00	12,000,000.00	-	2,547,002.00	21.2%	9,452,998.00
22020215	Principal Officers Up-Keep	70,000,000.00	63,000,000.00	22,360,000.00	65,800,000.00	104.4%	- 2,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,209,209,300.00	1,103,330,101.00	280,794,485.10	685,264,508.32	62.1%	418,065,592.68
22020301	Office Stationeries/Computer Consumables	203,200,000.00	212,448,000.00	59,060,958.97	134,166,891.97	63.2%	78,281,108.03
22020302	Books/Materials	27,050,000.00	22,850,000.00	5,753,000.00	7,690,870.00	33.7%	15,159,130.00
22020303	Newspapers	12,729,300.00	12,680,300.00	1,299,700.00	3,491,225.00	27.5%	9,189,075.00
22020304	Magazines & Periodicals	65,350,000.00	17,050,000.00	555,900.00	2,668,800.00	15.7%	14,381,200.00
22020305	Printing of Non security Documents	70,650,000.00	73,548,801.00	8,155,793.74	30,258,187.74	41.1%	43,290,613.26
22020306	Printing of Security Documents	67,650,000.00	42,100,000.00	14,447,565.75	24,660,285.75	58.6%	17,439,714.25
22020307	Drugs & Medical Supplies	31,000,000.00	16,200,000.00	4,890,809.42	9,859,699.42	60.9%	6,340,300.58
22020308	Instrument of drawing	7,700,000.00	7,300,000.00	-	-	0.0%	7,300,000.00
22020309	Uniform and Other Clothing (Service Wide)	33,100,000.00	21,850,000.00	3,976,800.00	6,250,525.00	28.6%	15,599,475.00
22020310	Teaching Aids/Catering Materials Supplies	27,200,000.00	16,300,000.00	3,015,800.00	9,875,700.00	60.6%	6,424,300.00
22020312	General Office Expenses	440,450,000.00	491,192,000.00	130,562,570.97	356,242,953.99	72.5%	134,949,046.01
22020313	Accessories/Materials/Supplies General	32,250,000.00	28,350,000.00	6,699,336.25	14,144,036.25	49.9%	14,205,963.75
22020314	Printing/Publications General	129,980,000.00	120,861,000.00	35,788,480.00	72,599,067.20	60.1%	48,261,932.80
22020317	Library Books & Materials	36,400,000.00	18,000,000.00	750,000.00	7,271,996.00	40.4%	10,728,004.00
22020318	Chemicals/Reagents/Laboratory Equipment	24,500,000.00	2,600,000.00	5,837,770.00	6,084,270.00	234.0%	- 3,484,270.00
220204	MAINTENANCE SERVICES - GENERAL	1,101,350,000.00	803,836,000.00	144,486,841.33	412,767,098.87	51.3%	391,068,901.13
22020401	Maintenance of Motor Vehicles/Transport Equipment	229,250,000.00	274,854,000.00	61,913,505.78	171,813,415.62	62.5%	103,040,584.38
22020402	Maintenance of Office Furniture	109,950,000.00	97,000,000.00	6,873,450.00	24,835,250.00	25.6%	72,164,750.00
22020403	Maintenance of Institutional Building	103,200,000.00	63,200,000.00	21,183,285.34	45,193,995.34	71.5%	18,006,004.66
22020404	Maintenance of Office/ IT Equipments	106,750,000.00	76,940,000.00	5,692,440.00	26,585,290.20	34.6%	50,354,709.80
22020405	Maintenance of Plants and Generators	111,300,000.00	86,800,000.00	19,266,704.21	46,804,609.21	53.9%	39,995,390.79
22020406	Other Maintenance Services	229,250,000.00	104,750,000.00	14,802,150.00	53,900,262.50	51.5%	50,849,737.50

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
22020410	Maintenance of Street Lightings	1,500,000.00	100,000.00	-	-	0.0%	100,000.00
22020411	Maintenance of Communication Equipments	51,900,000.00	34,970,000.00	9,166,776.00	12,358,006.00	35.3%	22,611,994.00
22020413	Minor Road Maintenance	11,250,000.00	5,650,000.00	-	-	0.0%	5,650,000.00
22020414	Maintenance of Office/Residential Buildings	60,000,000.00	32,800,000.00	1,534,050.00	16,388,560.00	50.0%	16,411,440.00
22020415	Maintenance of Boreholes	29,000,000.00	3,000,000.00	710,000.00	1,820,200.00	60.7%	1,179,800.00
22020416	Maintenance of Water Works Generals	15,000,000.00	8,000,000.00	1,448,405.00	4,282,905.00	53.5%	3,717,095.00
22020417	Maintenance of Website	10,000,000.00	6,822,000.00	121,600.00	2,121,600.00	31.1%	4,700,400.00
22020418	Maintenance of Students Hostels	31,000,000.00	8,250,000.00	1,654,475.00	6,461,405.00	78.3%	1,788,595.00
22020419	Maintenance of Forestry/Nurseries	2,000,000.00	700,000.00	120,000.00	201,600.00	28.8%	498,400.00
220205	TRAINING - GENERAL	672,150,000.00	387,880,000.00	96,096,570.25	194,998,218.50	50.3%	192,881,781.50
22020501	Local Training	193,400,000.00	166,930,000.00	24,084,100.00	63,686,666.00	38.2%	103,243,334.00
22020502	International Training	37,000,000.00	9,100,000.00	-	1,954,360.00	21.5%	7,145,640.00
22020505	Better Education Service Delv. for all (BESDA)	10,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020507	Teaching Practice	31,500,000.00	5,500,000.00	1,068,680.00	1,068,680.00	19.4%	4,431,320.00
22020508	Institution Based Research [TETFUND]	500,000.00	200,000.00	-	-	0.0%	200,000.00
22020509	Conference Attendance [TETFUND]	12,000,000.00	14,000,000.00	20,000.00	8,435,000.00	60.3%	5,565,000.00
22020510	Other Trainings General	178,700,000.00	68,500,000.00	3,698,480.00	33,290,831.25	48.6%	35,209,168.75
22020511	Conferences and Forums General	115,000,000.00	46,700,000.00	12,571,750.00	23,586,750.00	50.5%	23,113,250.00
22020512	Seminars/Workshops/Inductions	34,050,000.00	23,950,000.00	4,368,560.25	12,690,931.25	53.0%	11,259,068.75
22020513	Retreat General	60,000,000.00	52,000,000.00	50,285,000.00	50,285,000.00	96.7%	1,715,000.00
220206	OTHER SERVICES - GENERAL	5,129,685,000.00	5,939,252,100.00	1,515,849,071.45	4,959,161,677.52	83.5%	980,090,422.48
22020601	Security Services	43,500,000.00	31,200,000.00	11,222,869.00	27,843,095.00	89.2%	3,356,905.00
22020602	Office Rent	200,000,000.00	180,000,000.00	49,289,000.00	184,122,500.00	102.3%	-
22020603	Residential Rent	188,300,000.00	118,100,000.00	27,175,500.00	109,420,307.50	92.7%	8,679,692.50
22020604	Anti-Banditry	410,000,000.00	1,666,000,000.00	469,439,624.64	1,664,924,540.76	99.9%	1,075,459.24
22020605	Cleaning and Fumigation Services	85,350,000.00	63,100,000.00	16,131,512.25	44,363,713.05	70.3%	18,736,286.95
22020607	Gender Based Violence Services	8,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020608	Malaria Intervention Services	40,000,000.00	21,000,000.00	9,601,000.00	14,070,000.00	67.0%	6,930,000.00
22020609	Nutrition Intervention	76,000,000.00	27,750,000.00	600,000.00	3,686,000.00	13.3%	24,064,000.00
22020610	Information and Reward	1,026,000,000.00	1,114,419,100.00	247,276,000.00	766,149,000.00	68.7%	348,270,100.00
22020611	Support to Sporting Clubs	30,000,000.00	29,000,000.00	112,000.00	112,000.00	0.4%	28,888,000.00
22020612	Poultry Production Services	3,500,000.00	500,000.00	-	-	0.0%	500,000.00
22020613	Tractor Hiring Services	5,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020614	Other Services General	604,825,000.00	391,225,000.00	140,950,364.00	302,539,768.02	77.3%	88,685,231.98
22020615	Press and Goodwill	314,500,000.00	210,000,000.00	49,765,972.76	207,050,571.85	98.6%	2,949,428.15
22020616	Accreditation expenses	93,000,000.00	27,000,000.00	8,463,621.00	18,892,821.00	70.0%	8,107,179.00
22020617	Graduation Expenses	34,700,000.00	5,950,000.00	-	1,758,500.00	29.6%	4,191,500.00
22020618	Population & Housing Census	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
22020619	Child Protection Services	45,000,000.00	26,000,000.00	1,188,200.00	3,938,200.00	15.1%	22,061,800.00
22020620	Skills Acquisition Center/Training	11,500,000.00	4,000,000.00	460,150.00	1,914,400.00	47.9%	2,085,600.00
22020621	Youth Programmes	9,500,000.00	8,000,000.00	-	5,000,000.00	62.5%	3,000,000.00
22020622	Constituency Allowance	20,000,000.00	9,000,000.00	-	8,126,201.88	90.3%	873,798.12
22020623	Veterinary Services	2,000,000.00	2,000,000.00	142,000.00	440,000.00	22.0%	1,560,000.00
22020624	Livestock Services	1,000,000.00	1,000,000.00	47,000.00	163,000.00	16.3%	837,000.00
22020625	Produce Division Services	250,000.00	250,000.00	-	-	0.0%	250,000.00
22020626	Agric Engineering Services	1,500,000.00	1,500,000.00	-	989,500.00	66.0%	510,500.00
22020627	Inspection Visits	41,500,000.00	19,500,000.00	520,000.00	1,417,900.00	7.3%	18,082,100.00
22020628	Advocacy Visit/Sensitization	9,710,000.00	5,410,000.00	360,000.00	1,047,500.00	19.4%	4,362,500.00
22020629	Pilgrims Camping Expenses	2,000,000.00	500,000.00	-	-	0.0%	500,000.00
22020630	Disease Control Programmes	38,050,000.00	23,050,000.00	90,000.00	4,331,270.00	18.8%	18,718,730.00
22020631	Environmental Services	18,000,000.00	9,900,000.00	2,156,750.00	5,216,250.00	52.7%	4,683,750.00
22020632	Environmental Control & Management	6,000,000.00	1,100,000.00	40,000.00	630,000.00	57.3%	470,000.00

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
22020633	Children and Youth Parliament	19,000,000.00	3,698,000.00	1,400,000.00	2,400,000.00	64.9%	1,298,000.00
22020634	Family Planning Services	47,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
22020635	Annual Vacation	31,000,000.00	35,000,000.00	-	25,000,000.00	71.4%	10,000,000.00
22020636	Students Union Activities	12,400,000.00	7,500,000.00	2,650,000.00	5,224,950.00	69.7%	2,275,050.00
22020637	Examiners' Fees/Expense	32,000,000.00	35,900,000.00	6,677,248.50	22,809,272.05	63.5%	13,090,727.95
22020639	Emirs and Chiefs Matters	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020640	Revenue Recovery Tribunal	5,000,000.00	2,000,000.00	-	105,200.00	5.3%	1,894,800.00
22020642	Government Clinic	5,500,000.00	9,000,000.00	7,848,750.00	8,898,750.00	98.9%	101,250.00
22020643	Indexing and Verification Expense	10,000,000.00	10,000,000.00	64,000.00	5,505,200.00	55.1%	4,494,800.00
22020644	Examination Printing	43,500,000.00	13,800,000.00	2,263,733.75	9,674,843.20	70.1%	4,125,156.80
22020645	Internal and External Examination	33,200,000.00	80,100,000.00	16,150,686.00	50,531,362.37	63.1%	29,568,637.63
22020646	JSS Examination Expenses	700,000.00	700,000.00	-	-	0.0%	700,000.00
22020647	Audit Fees and Expenses	218,900,000.00	230,189,000.00	60,560,000.00	206,554,850.00	89.7%	23,634,150.00
22020648	Student Community Expenses	1,000,000.00	1,000,000.00	742,500.00	742,500.00	74.3%	257,500.00
22020649	Statistical Investigation and Socio Economic Survey	12,000,000.00	12,000,000.00	493,000.00	1,205,000.00	10.0%	10,795,000.00
22020650	Coordination and Sourcing of Development Assistance	5,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
22020651	Collaborative Arrangement with State Agencies	1,500,000.00	1,500,000.00	-	199,000.00	13.3%	1,301,000.00
22020652	State Consultative Committee on Statistic	1,500,000.00	2,500,000.00	-	1,500,000.00	60.0%	1,000,000.00
22020653	Gombe State MTSS, GDP and GUG	3,000,000.00	9,500,000.00	167,200.00	3,116,200.00	32.8%	6,383,800.00
22020654	EOC Operations	19,000,000.00	9,000,000.00	10,724,000.00	10,724,000.00	119.2%	-1,724,000.00
22020655	Coordination and Running of LGAs Area Offices	5,500,000.00	3,100,000.00	-	-	0.0%	3,100,000.00
22020656	House/Office/Guest House Upkeep	168,500,000.00	57,200,000.00	24,813,207.50	43,778,222.50	76.5%	13,421,777.50
22020657	Committee Works General	697,000,000.00	1,051,700,000.00	283,612,400.00	969,414,418.01	92.2%	82,285,581.99
22020658	Celebration of Workers & Other Days	27,800,000.00	8,300,000.00	541,000.00	541,000.00	6.5%	7,759,000.00
22020659	JAMB/IJMB Expenses	10,800,000.00	3,400,000.00	-	348,850.00	10.3%	3,051,150.00
22020660	Jingles/Documentaries	9,700,000.00	13,700,000.00	450,100.00	1,545,080.00	11.3%	12,154,920.00
22020661	Festivals of Arts/Crafts/Culture, Others	17,000,000.00	4,000,000.00	7,000,000.00	7,000,000.00	175.0%	-3,000,000.00
22020662	Film Production	1,500,000.00	800,000.00	-	308,000.00	38.5%	492,000.00
22020663	Election Activities General	3,500,000.00	7,600,000.00	500,000.00	4,500,000.00	59.2%	3,100,000.00
22020664	National/State Agric Show	1,000,000.00	1,000,000.00	-	515,000.00	51.5%	485,000.00
22020665	Immunization Services	20,000,000.00	20,000,000.00	-	12,187,160.00	60.9%	7,812,840.00
22020666	Recess Allowance	5,000,000.00	3,300,000.00	-	3,250,480.75	98.5%	49,519.25
22020667	Maternal/Child Health Services	15,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22020668	Management Information System (MIS)	10,100,000.00	5,009,000.00	-	-	0.0%	5,009,000.00
22020669	Court Order, Sermon & Service	7,000,000.00	1,000,000.00	7,000.00	495,600.00	49.6%	504,400.00
22020670	Student Exchange Program	30,000,000.00	24,000,000.00	12,195,000.00	23,195,000.00	96.6%	805,000.00
22020671	School Census and Mapping	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22020672	Tsangaya Education Program	7,400,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
22020673	UBE Program	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
22020674	Festivals & Other Sporting Events	12,500,000.00	2,700,000.00	1,130,000.00	1,233,700.00	45.7%	1,466,300.00
22020675	Vocational/Special Education	6,000,000.00	2,302,000.00	5,001,760.00	5,001,760.00	217.3%	-2,699,760.00
22020676	Football Clubs Competitions	27,000,000.00	27,000,000.00	-	5,773,000.00	21.4%	21,227,000.00
22020677	Basketball Clubs Competitions	40,000,000.00	40,000,000.00	10,730,526.00	35,768,420.00	89.4%	4,231,580.00
22020678	Sports Registration/Affiliation Fees	5,000,000.00	5,000,000.00	58,000.00	97,000.00	1.9%	4,903,000.00
22020679	Governing Council	9,000,000.00	3,000,000.00	266,600.00	1,146,600.00	38.2%	1,853,400.00
22020680	Cost of Collection Service	40,000,000.00	81,000,000.00	24,770,796.05	77,484,219.58	95.7%	3,515,780.42
22020681	CAADP Biennial Review Activities	1,500,000.00	500,000.00	-	-	0.0%	500,000.00
22020682	Law Graduate Expenses	20,000,000.00	53,300,000.00	-	33,240,000.00	62.4%	20,060,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,282,700,000.00	818,496,400.00	141,802,937.42	1,173,021,630.06	143.3%	-354,525,230.06
22020701	Financial Consulting	25,000,000.00	14,800,000.00	2,500,000.00	654,864,391.88	4424.8%	-640,064,391.88
22020702	Information Technology Consulting	27,000,000.00	8,859,400.00	-	2,400,000.00	27.1%	6,459,400.00
22020703	Legal Services	20,700,000.00	9,027,000.00	966,000.00	3,775,066.50	41.8%	5,251,933.50
22020706	Surveying Services	5,500,000.00	5,250,000.00	-	65,000.00	1.2%	5,185,000.00
22020707	Agricultural Services	13,000,000.00	3,200,000.00	87,000.00	1,403,000.00	43.8%	1,797,000.00

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
22020708	Medical Consulting	12,700,000.00	11,300,000.00	-	5,007,195.50	44.3%	6,292,804.50
22020709	Consultancy Services	709,700,000.00	394,310,000.00	71,836,484.86	286,892,837.51	72.8%	107,417,162.49
22020710	SFTAS Compliance	132,500,000.00	172,100,000.00	39,285,000.00	120,903,400.00	70.3%	51,196,600.00
22020711	State Health Insurance Scheme	21,000,000.00	4,990,000.00	-	-	0.0%	4,990,000.00
22020712	Other Consultancy Services	166,000,000.00	47,200,000.00	9,119,545.56	31,440,952.29	66.6%	15,759,047.71
22020713	Planning and Research	129,300,000.00	95,660,000.00	15,781,407.00	36,489,786.38	38.1%	59,170,213.62
22020714	Technical Committee	4,300,000.00	1,200,000.00	48,000.00	48,000.00	4.0%	1,152,000.00
22020715	Professional Fees	4,000,000.00	43,500,000.00	-	22,752,500.00	52.3%	20,747,500.00
22020716	Preparation of Final Accounts	12,000,000.00	7,100,000.00	2,179,500.00	6,979,500.00	98.3%	120,500.00
220208	FUEL & LUBRICANTS - GENERAL	317,100,000.00	386,750,000.00	141,962,301.68	334,288,713.18	86.4%	52,461,286.82
22020801	Motor Vehicle Fuel Cost	175,950,000.00	221,520,000.00	73,525,827.68	186,092,209.18	84.0%	35,427,790.82
22020802	Other Transport Equipment Fuel Cost	6,800,000.00	2,800,000.00	25,000.00	487,140.00	17.4%	2,312,860.00
22020803	Plant/Generator fuel Cost	134,350,000.00	162,430,000.00	68,411,474.00	147,709,364.00	90.9%	14,720,636.00
220209	FINANCIAL CHARGES - GENERAL	82,500,000.00	166,600,000.00	305,019.33	89,054,692.33	53.5%	77,545,307.67
22020901	Bank Charges (Other Than Interest)	58,500,000.00	164,400,000.00	303,721.44	89,051,228.66	54.2%	75,348,771.34
22020902	Insurance Premium (Service Wide)	19,000,000.00	1,700,000.00	-	1,700,000.00	0.0%	1,700,000.00
22020904	Other CRF Bank Charges	5,000,000.00	500,000.00	1,297.89	3,463.67	0.7%	496,536.33
220210	MISCELLANEOUS EXPENSES GENERAL	4,683,590,000.00	3,904,874,300.00	768,718,589.27	3,064,369,969.00	78.5%	840,504,331.00
22021001	Entertainment & Hospitality	1,439,700,000.00	1,809,889,000.00	343,533,610.61	1,717,826,700.18	94.9%	92,062,299.82
22021002	Honourarium & sitting Allowance	109,800,000.00	79,400,000.00	21,809,900.00	57,677,947.07	72.6%	21,722,052.93
22021003	Publicity & Advertisements/Awareness	291,150,000.00	105,985,000.00	75,151,888.42	108,105,910.30	102.0%	- 2,120,910.30
22021004	Medical Expenses	115,650,000.00	48,850,000.00	1,280,060.00	28,774,751.69	58.9%	20,075,248.31
22021006	Postage & Courier Services	21,820,000.00	12,320,000.00	931,003.24	2,405,949.65	19.5%	9,914,050.35
22021007	Welfare Packages	21,250,000.00	14,250,000.00	3,274,395.00	9,421,415.00	66.1%	4,828,585.00
22021008	Subscription to Professional Bodies	19,050,000.00	5,650,000.00	972,500.00	1,209,000.00	21.4%	4,441,000.00
22021009	Sporting Services	37,000,000.00	13,100,000.00	864,000.00	2,299,740.00	17.6%	10,800,260.00
22021011	Recruitment and Appointment (Service Wide)	18,150,000.00	81,450,000.00	43,972,500.00	58,630,000.00	72.0%	22,820,000.00
22021013	Promotion Service Wide	250,000.00	263,000.00	184,500.00	262,500.00	99.8%	500.00
22021014	Annual Budget Expenses and Administration	21,150,000.00	8,137,000.00	4,214,500.00	7,528,092.26	92.5%	608,907.74
22021015	Creche	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22021016	Monitoring & Evaluation	50,050,000.00	27,250,000.00	603,000.00	4,597,375.00	16.9%	22,652,625.00
22021017	Wild Life Management	2,000,000.00	100,000.00	-	-	0.0%	100,000.00
22021018	Boundary Matters	8,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
22021019	SERVICOM	200,000.00	100,000.00	-	-	0.0%	100,000.00
22021020	Anti Corruption	1,000,000.00	100,000.00	-	-	0.0%	100,000.00
22021022	Air ticket/Estacode/BTA allowance	740,000,000.00	150,000,000.00	-	95,796,860.68	63.9%	54,203,139.32
22021023	Contingencies	13,700,000.00	4,400,000.00	200,000.00	545,400.00	12.4%	3,854,600.00
22021024	National council	70,000,000.00	36,200,000.00	4,893,500.20	10,897,175.20	30.1%	25,302,824.80
22021025	Sensitization	250,000.00	100,000.00	-	-	0.0%	100,000.00
22021026	Students Field Trips	20,250,000.00	8,350,000.00	9,073,750.00	12,122,650.00	145.2%	- 3,772,650.00
22021027	Board Allowance	156,100,000.00	156,309,000.00	26,007,000.34	44,585,870.00	28.5%	111,723,129.91
22021028	Fertilizer Transport Cost	5,320,000.00	1,920,000.00	-	-	0.0%	1,920,000.00
22021029	COVID-19 Task Force	50,000,000.00	106,300,000.00	30,023,000.00	86,263,000.00	81.2%	20,037,000.00
22021030	WASH Activities	157,000,000.00	307,200,000.00	4,617,750.00	202,793,413.75	66.0%	104,406,586.25
22021031	Publication of Journal TEFUND	10,000,000.00	12,000,000.00	-	7,714,500.00	64.3%	4,285,500.00
22021032	Township Road Mapping/Signage	3,000,000.00	500,000.00	-	-	0.0%	500,000.00
22021033	WAEC/NECO Examination Expenses	352,000,000.00	222,250,000.00	9,208,983.20	139,408,413.10	62.7%	82,841,586.90
22021034	NYSO Expenses	24,100,000.00	26,700,000.00	1,317,300.00	12,067,309.00	45.2%	14,632,691.00
22021035	Village Health Workers	170,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22021036	Matriculation/Convocation Expenses	4,000,000.00	3,900,000.00	2,960,900.00	3,310,900.00	84.9%	589,100.00
22021037	Council Expenses	91,900,000.00	45,600,000.00	17,253,270.00	33,630,840.00	73.8%	11,969,160.00
22021038	Student Feeding	500,000,000.00	500,000,000.00	149,807,760.00	365,205,190.00	73.0%	134,794,810.00
22021039	Religious Intervention	11,000,000.00	18,000,000.00	-	9,000,000.00	50.0%	9,000,000.00
22021040	EPRC Activities	2,000,000.00	500,000.00	-	-	0.0%	500,000.00
22021041	Other Miscellaneous	25,300,000.00	22,800,000.00	9,577,572.50	23,977,071.50	105.2%	- 1,177,071.50

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22021042	Women and children Activities	21,000,000.00	6,100,000.00	-	20,004.00	0.3%	6,079,996.00
22021043	Expenses in Saudi Arabia	3,500,000.00	500,000.00	-	-	0.0%	500,000.00
22021045	Academic Gowns	11,700,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
22021046	Subsidy on Accommodation	26,500,000.00	13,400,000.00	3,718,469.76	7,537,874.76	56.3%	5,862,125.24
22021047	Inter-Governmental Relations & Conflict Management	2,000,000.00	2,000,000.00	-	2.00	0.0%	2,000,002.00
22021048	Political Activities General	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22021049	Collaboration with National/State & LGAs	500,000.00	500,000.00	-	-	0.0%	500,000.00
22021050	Wavers General	9,000,000.00	100,000.00	-	-	0.0%	100,000.00
22021051	Tender Expenses	2,500,000.00	2,471,300.00	-	60,000.00	2.4%	2,411,300.00
22021052	Trade Fare Expenses	1,000,000.00	800,000.00	-	-	0.0%	800,000.00
22021053	Commerce/Industry Activities	6,800,000.00	3,300,000.00	84,700.00	2,018,708.80	61.2%	1,281,291.20
22021054	Business/Commercial Promotion	20,700,000.00	14,080,000.00	1,130,000.00	6,622,632.97	47.0%	7,457,367.03
22021055	Land Allocation	3,500,000.00	3,560,000.00	2,052,776.00	2,052,776.00	57.7%	1,507,224.00
22021056	Layout, Masterplan & Survey	7,750,000.00	7,350,000.00	-	-	0.0%	7,350,000.00
22021057	Satellite Imagery	2,000,000.00	1,240,000.00	-	-	0.0%	1,240,000.00
2203	LOANS AND ADVANCES	7,000,000.00	200,000.00	-	-	0.0%	200,000.00
220301	STAFF LOANS & ADVANCES	7,000,000.00	200,000.00	-	-	0.0%	200,000.00
22030103	Refurbishing Advances	2,000,000.00	100,000.00	-	-	0.0%	100,000.00
22030106	Motor Vehicle Advances	5,000,000.00	100,000.00	-	-	0.0%	100,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	119,700,000.00	785,264,000.00	90,348,125.00	756,410,668.00	96.3%	28,853,332.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	119,700,000.00	785,264,000.00	90,348,125.00	756,410,668.00	96.3%	28,853,332.00
22040109	Grant to Communities/NGO's/Unions	119,700,000.00	785,264,000.00	90,348,125.00	756,410,668.00	96.3%	28,853,332.00
2206	PUBLIC DEBT CHARGES	14,543,000,000.00	17,537,800,000.00	4,744,405,337.47	19,401,981,306.53	110.6%	- 1,864,181,306.53
220601	FOREIGN INTEREST / DISCOUNT	400,000,000.00	400,000,000.00	-	568,716,658.03	142.2%	- 168,716,658.03
22060101	Foreign Loans and Interest Repayment	400,000,000.00	400,000,000.00	-	568,716,658.03	142.2%	- 168,716,658.03
220602	DOMESTIC INTEREST / DISCOUNT	14,143,000,000.00	16,404,800,000.00	4,480,373,288.47	18,569,232,599.50	113.2%	- 2,164,432,599.50
22060201	Domestic Loans and Interest Repayment	7,478,000,000.00	9,478,000,000.00	2,792,174,241.75	10,684,245,218.06	112.7%	- 1,206,245,218.06
22060202	Bond Repayment	6,238,000,000.00	6,690,300,000.00	1,673,109,221.56	7,606,480,060.80	113.7%	- 916,180,060.80
22060206	Bonds Issuance Expenses	7,000,000.00	200,000.00	-	1.00	0.0%	200,001.00
22060207	Stale Voucher and Liabilities (Asset Sharing)	10,000,000.00	100,000.00	-	-	0.0%	100,000.00
22060208	Stale Vouchers and Liabilities	50,000,000.00	100,000.00	-	-	0.0%	100,000.00
22060209	Petroleum Support Fund	10,000,000.00	100,000.00	-	-	0.0%	100,000.00
22060210	Contribution to LGA Pension Board	250,000,000.00	136,000,000.00	15,089,825.16	135,808,426.44	99.9%	191,573.56
22060211	10% of IGR to LGAs	100,000,000.00	100,000,000.00	-	142,698,895.20	142.7%	- 42,698,895.20
220603	INSURANCE PREMIUM	-	733,000,000.00	264,032,049.00	264,032,049.00	36.0%	468,967,951.00
22060301	INTEREST - INTERNAL PUBLIC DEBT	-	733,000,000.00	264,032,049.00	264,032,049.00	36.0%	468,967,951.00
2207	TRANSFERS-PAYMENT	-	93,000,000.00	-	-	0.0%	93,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	93,000,000.00	-	-	0.0%	93,000,000.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	-	93,000,000.00	-	-	0.0%	93,000,000.00
23	CAPITAL EXPENDITURE	61,665,455,000.00	56,948,540,002.00	8,916,143,235.99	41,840,089,251.31	73.5%	15,108,450,750.69
2301	FIXED ASSETS PURCHASED	6,039,120,000.00	4,347,120,002.00	61,791,271.00	2,345,641,624.75	54.0%	2,001,478,377.25
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,039,120,000.00	4,347,120,002.00	61,791,271.00	2,345,641,624.75	54.0%	2,001,478,377.25
23010101	Purchase/Acquisition of Land	1,005,000,000.00	1,805,000,000.00	-	1,405,613,844.25	77.9%	399,386,155.75
23010103	Purchase of Residential Building	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23010104	Purchase of Motor Cycles	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
23010105	Purchase of Motor Vehicles	1,188,500,000.00	870,000,000.00	11,500,000.00	727,415,677.00	83.6%	142,584,323.00
23010106	Purchase of Vans	10,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
23010107	Purchase of Trucks	65,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
23010109	Purchase of Sea Boats	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
23010112	Purchase of Office Furniture and Fittings	512,500,000.00	275,500,000.00	-	10,317,950.00	3.7%	265,182,050.00

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
23010113	Purchase of Computers	124,500,000.00	90,500,000.00	-	7,568,000.00	8.4%	82,932,000.00
23010114	Purchase of Computer Printers	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
23010119	Purchase of Power Generating Set	156,000,000.00	105,000,000.00	5,696,000.00	5,696,000.00	5.4%	99,304,000.00
23010121	Purchase of Residential Furniture	62,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
23010122	Purchase of Health/Medical Equipment	1,047,400,000.00	209,400,000.00	-	5,000,000.00	2.4%	204,400,000.00
23010123	Purchase of Fire Fighting Equipment	153,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
23010124	Purchase of Teaching/Learning Equipments	232,000,000.00	156,000,000.00	-	100,914,628.46	64.7%	55,085,371.54
23010125	Purchase of Library Books & Equipment	114,500,000.00	84,500,000.00	-	2,720,754.04	3.2%	81,779,245.96
23010126	Purchase of Sporting/Gamming Equipment	25,000,000.00	25,000,000.00	-	139,000.00	0.6%	24,861,000.00
23010127	Purchase Agricultural Equipment	30,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
23010129	Purchase of Industrial Equipment	52,000,000.00	17,000,002.00	-	-	0.0%	17,000,002.00
23010130	Purchase Recreational Facilities	-	-	12,000.00	12,000.00	-	12,000.00
23010133	Purchase of Surveying Equipment	78,500,000.00	78,500,000.00	-	-	0.0%	78,500,000.00
23010139	Purchase of Office Equipment	177,000,000.00	161,000,000.00	2,700,000.00	33,760,500.00	21.0%	127,239,500.00
23010140	Purchase of ICT Facility	657,620,000.00	166,120,000.00	-	-	0.0%	166,120,000.00
23010141	Purchase of Water Supply Equipment/Facilities	179,100,000.00	49,100,000.00	-	600,000.00	1.2%	48,500,000.00
23010142	Purchase of General Items	99,000,000.00	80,000,000.00	41,883,271.00	45,883,271.00	57.4%	34,116,729.00
2302	CONSTRUCTION / PROVISION	31,752,595,000.00	34,726,820,000.00	5,022,006,263.99	24,012,810,711.79	69.1%	10,714,009,288.21
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,752,595,000.00	34,726,820,000.00	5,022,006,263.99	24,012,810,711.79	69.1%	10,714,009,288.21
23020101	Construction/Provision of office Buildings	4,185,420,000.00	3,611,845,000.00	69,192,610.20	2,432,629,627.87	67.4%	1,179,215,372.13
23020102	Construction/Provision of Residential Buildings	885,000,000.00	356,000,000.00	-	-	0.0%	356,000,000.00
23020103	Construction/Provision of Electricity	1,806,000,000.00	237,000,000.00	-	-	0.0%	237,000,000.00
23020104	Construction/Provision of Housing	172,000,000.00	63,000,000.00	-	-	0.0%	63,000,000.00
23020105	Construction/Provision of Water Facilities	1,756,275,000.00	234,000,000.00	11,921,000.00	20,166,000.00	8.6%	213,834,000.00
23020106	Construction/Provision of Hospitals/Health Centres	660,000,000.00	1,531,000,000.00	750,649,932.52	762,649,932.52	49.8%	768,350,067.48
23020107	Construction/Provision of Public Schools	2,715,400,000.00	715,400,000.00	697,643,089.06	700,452,804.49	97.9%	14,947,195.51
23020108	Construction/Provision of Police Stations/Baracks	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
23020110	Construction/Provision of Fire Fighting Station	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23020111	Construction/Provision of Libraries	434,500,000.00	216,000,000.00	-	119,109,104.77	55.1%	96,890,895.23
23020112	Construction/Provision of Sporting Facilities	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23020113	Construction/Provision of Agricultural Facilities	432,500,000.00	117,500,000.00	-	5,875,000.00	5.0%	111,625,000.00
23020114	Construction/Provision of Roads	9,570,000,000.00	8,668,575,000.00	2,763,736,072.36	7,293,951,442.43	84.1%	1,374,623,557.57
23020116	Construction/ Provision of Water Ways	1,605,000,000.00	2,830,000,000.00	513,425,390.16	3,102,396,410.07	109.6%	- 272,396,410.07
23020117	Construction/ Provision of Air-Ports/Aerodromes	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23020118	Construction/ Provision of Infrastructure	1,408,000,000.00	627,000,000.00	215,438,169.69	605,654,279.82	96.6%	21,345,720.18
23020119	Construction/ Provision of Recreational Facilities	401,000,000.00	166,000,000.00	-	269,767,234.00	162.5%	- 103,767,234.00
23020120	Construction/ Provision of Military Barracks	57,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00
23020122	Construction of Boundary Pillers/Right of Ways	70,000,000.00	31,000,000.00	-	3,541,250.00	11.4%	27,458,750.00
23020123	Construction of Traffic Light/Streets Lights	2,050,000,000.00	6,115,000,000.00	-	4,796,932,097.59	78.4%	1,318,067,902.41
23020124	Construction of Markets/Parks	3,221,000,000.00	8,967,000,000.00	-	3,825,104,393.62	42.7%	5,141,895,606.38
23020126	Construction/Provision of Cemeteries	100,000,000.00	100,000,000.00	-	74,581,134.61	74.6%	25,418,865.39
23020127	Construction/Provision of Laboratories	175,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00
2303	REHABILITATION / REPAIRS	5,173,600,000.00	4,606,600,000.00	1,875,339,742.48	3,547,270,567.73	77.0%	1,059,329,432.27
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,173,600,000.00	4,606,600,000.00	1,875,339,742.48	3,547,270,567.73	77.0%	1,059,329,432.27
23030101	Rehabilitation/Repairs of Residential Building	80,000,000.00	63,000,000.00	-	-	0.0%	63,000,000.00
23030103	Rehabilitation/Repairs - Housing	50,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	297,000,000.00	82,000,000.00	1,310,667,890.04	1,314,415,390.04	1602.9%	- 1,232,415,390.04
23030105	Rehabilitation/Repairs - Hospital/Health Centres	2,500,000,000.00	3,442,500,000.00	102,954,847.60	1,644,364,085.06	47.8%	1,798,135,914.94
23030106	Rehabilitation/Repairs - Public Schools	330,600,000.00	130,600,000.00	461,717,004.84	461,717,004.84	353.5%	- 331,117,004.84
23030110	Rehabilitation/Repairs - Libraries	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
23030111	Rehabilitation/Repairs - Sporting Facilities	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	100,000,000.00	18,000,000.00	-	9,359,899.35	52.0%	8,640,100.65
23030113	Rehabilitation/Repairs - Roads	1,090,000,000.00	397,000,000.00	-	111,114,114.44	28.0%	285,885,885.56
23030118	Rehabilitation/Repairs - Recreational Facilities	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23030121	Rehabilitation/Repairs of office Building	423,500,000.00	298,500,000.00	-	6,300,074.00	2.1%	292,199,926.00
23030124	Rehabilitation/Repairs - Market/Parks	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructure	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23030128	Rehabilitation/Repairs Water Facilities	62,500,000.00	-	-	-	-	-
2304	PRESERVATION OF THE ENVIRONMENT	1,554,000,000.00	1,474,000,000.00	-	883,698,600.35	60.0%	590,301,399.65
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,554,000,000.00	1,474,000,000.00	-	883,698,600.35	60.0%	590,301,399.65
23040101	Tree Planting	117,000,000.00	37,000,000.00	-	-	0.0%	37,000,000.00
23040102	Erosion & Flood Control	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
23040103	Wild life Conservation	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
23040105	Water Pollution Preservation & Control	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
23040106	Environmental Sanitation	1,201,000,000.00	1,201,000,000.00	-	883,698,600.35	73.6%	317,301,399.65
2305	OTHER CAPITAL PROJECTS	17,146,140,000.00	11,794,000,000.00	1,957,005,958.52	11,050,667,746.69	93.7%	743,332,253.31
230501	ACQUISITION OF NON TANGIBLE ASSETS	17,146,140,000.00	11,794,000,000.00	1,957,005,958.52	11,050,667,746.69	93.7%	743,332,253.31
23050101	Research and Development	1,415,500,000.00	688,500,000.00	43,154,000.00	138,290,034.10	20.1%	550,209,965.90
23050102	Computer Software Acquisition	40,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23050103	Monitoring and Evaluation	3,928,500,000.00	4,948,500,000.00	241,662,142.90	6,243,347,829.41	126.2%	- 1,294,847,829.41
23050107	Margin for Increase in Costs	1,252,500,000.00	42,500,000.00	60,487,000.00	66,015,100.00	155.3%	- 23,515,100.00
23050108	Other Non Tangible Assets	6,551,640,000.00	4,477,500,000.00	176,123,462.08	1,978,157,323.98	44.2%	2,499,342,676.02
23050109	Operation and Maintenance of Public Utilities	2,038,000,000.00	1,278,000,000.00	593,421,106.57	1,664,720,217.83	130.3%	- 386,720,217.83
23050111	Agricultural Inputs	23,000,000.00	9,000,000.00	749,902,230.25	749,902,230.25	8332.2%	- 740,902,230.25
23050112	Counterpart Fund	1,852,000,000.00	285,000,000.00	92,256,016.72	210,235,011.12	73.8%	74,764,988.88
23050113	Investment	45,000,000.00	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 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Expenditure	120,346,536,626.00	120,624,076,628.00	25,564,950,465.56	102,803,179,148.49	85.2%	17,820,897,479.51
701	General Public Service	37,693,407,668.00	41,784,382,668.00	9,452,942,746.51	40,718,101,578.80	97.4%	1,066,281,089.20
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	13,443,788,968.00	13,229,538,068.00	3,062,513,229.25	11,956,794,055.74	90.4%	1,272,744,012.26
70111	Executive Organ and Legislative Organs	6,316,263,168.00	5,939,082,268.00	2,258,240,345.25	5,660,086,224.61	95.3%	278,996,043.39
70112	Financial and Fiscal Affairs	7,127,525,800.00	7,290,455,800.00	804,272,884.00	6,296,707,831.13	86.4%	993,747,968.87
7012	Foreign and Economic Aid	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
70122	Economic Aid routed through International Organisations	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
7013	General Services	10,055,318,700.00	11,311,444,600.00	1,645,039,279.79	9,621,758,812.01	85.1%	1,689,685,787.99
70131	General Personnel Services	6,113,929,300.00	6,255,789,300.00	535,680,470.83	5,317,528,840.70	85.0%	938,260,459.30
70132	Overall Planning and Statistical Services	1,860,250,500.00	735,505,500.00	156,582,763.02	408,551,139.31	55.5%	326,954,360.69
70133	Other General Services	2,081,138,900.00	4,320,149,800.00	952,776,045.94	3,895,678,832.00	90.2%	424,470,968.00
7014	Basic Research	850,000.00	850,000.00	-	-	0.0%	850,000.00
70141	Basic Research	850,000.00	850,000.00	-	-	0.0%	850,000.00
7015	R&D General Public Services	52,950,000.00	6,950,000.00	-	-	0.0%	6,950,000.00
70151	R&D General Public Services	52,950,000.00	6,950,000.00	-	-	0.0%	6,950,000.00
7016	General Public Services N.E.C	-	3,000,000.00	984,900.00	984,900.00	32.8%	2,015,100.00
70161	General Public Services N.E.C	-	3,000,000.00	984,900.00	984,900.00	32.8%	2,015,100.00
7017	Public Debt Transactions	14,116,000,000.00	17,117,600,000.00	4,729,315,512.31	19,123,473,985.89	111.7%	- 2,005,873,985.89
70171	Public Debt Transactions	14,116,000,000.00	17,117,600,000.00	4,729,315,512.31	19,123,473,985.89	111.7%	- 2,005,873,985.89
7018	Transfer of a General Character between Different Levels of Government	14,500,000.00	105,000,000.00	15,089,825.16	15,089,825.16	14.4%	89,910,174.84
70181	Transfer of a General Character between Different Levels of Government	14,500,000.00	105,000,000.00	15,089,825.16	15,089,825.16	14.4%	89,910,174.84
703	Public Order and Safety	4,735,154,008.00	3,943,854,008.00	685,853,328.27	2,566,247,596.38	65.1%	1,377,606,411.62
7031	Police Services	77,500,000.00	34,500,000.00	-	5,528,100.00	16.0%	28,971,900.00
70311	State Expenditure to Support Police Services	77,500,000.00	34,500,000.00	-	5,528,100.00	16.0%	28,971,900.00
7032	Fire Protection Services	199,200,000.00	82,200,000.00	2,700,000.00	11,695,000.00	14.2%	70,505,000.00
70321	Fire Protection Services	199,200,000.00	82,200,000.00	2,700,000.00	11,695,000.00	14.2%	70,505,000.00
7033	Justice & Law Courts	4,458,454,008.00	3,827,154,008.00	683,153,328.27	2,549,024,496.38	66.6%	1,278,129,511.62
70331	Justice & Law Courts	4,458,454,008.00	3,827,154,008.00	683,153,328.27	2,549,024,496.38	66.6%	1,278,129,511.62
704	Economic Affairs	11,753,388,800.00	13,155,058,802.00	1,226,534,372.12	6,803,182,874.73	51.7%	6,351,875,927.27
7041	General Economic, Commercial and Labour Affairs	4,803,620,500.00	9,995,745,500.00	98,143,040.23	4,254,498,704.33	42.6%	5,741,246,795.67
70411	General Economic and Commercial Affairs	4,803,620,500.00	9,995,745,500.00	98,143,040.23	4,254,498,704.33	42.6%	5,741,246,795.67
7042	Agriculture, Forestry, Fishing and Hunting	3,402,722,000.00	1,318,302,000.00	912,260,622.11	1,591,691,889.16	120.7%	- 273,389,889.16
70421	Agriculture	3,337,222,000.00	1,297,802,000.00	912,260,622.11	1,591,691,889.16	122.6%	- 293,889,889.16
70423	Fishing and Hunting	65,500,000.00	20,500,000.00	-	-	0.0%	20,500,000.00
7043	Fuel and Energy	1,519,550,000.00	200,550,000.00	-	-	0.0%	200,550,000.00
70431	Coal and Solid Mineral Fuel	15,550,000.00	15,550,000.00	-	-	0.0%	15,550,000.00
70435	Electricity	1,504,000,000.00	185,000,000.00	-	-	0.0%	185,000,000.00
7044	Mining, Manufacturing and Construction	412,087,500.00	269,587,500.00	29,084,000.00	170,021,330.46	63.1%	99,566,169.54
70441	State Support to Mining Resources other than mineral fuels	200,000,000.00	130,000,000.00	29,084,000.00	29,084,000.00	22.4%	100,916,000.00
70442	Manufacturing	50,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
70443	Construction	162,087,500.00	134,587,500.00	-	140,937,330.46	104.7%	- 6,349,830.46
7045	Transport	534,300,000.00	770,000,000.00	141,159,618.85	627,669,000.39	81.5%	142,330,999.61
70451	Road Transport	75,000,000.00	159,500,000.00	49,662,627.46	49,662,627.46	31.1%	109,837,372.54
70452	Water Transport	54,300,000.00	38,500,000.00	4,855,000.00	11,456,500.00	29.8%	27,043,500.00
70454	Air Transport	405,000,000.00	572,000,000.00	86,641,991.39	566,549,872.93	99.0%	5,450,127.07
7046	Communication	1,000,000.00	1,000,000.00	-	288,286.25	28.8%	711,713.75
70460	Communication	1,000,000.00	1,000,000.00	-	288,286.25	28.8%	711,713.75
7047	Other Industries	430,000,000.00	155,000,000.00	-	-	0.0%	155,000,000.00
70472	Hotel and Restaurants	260,000,000.00	51,000,000.00	-	-	0.0%	51,000,000.00
70473	Tourism	170,000,000.00	104,000,000.00	-	-	0.0%	104,000,000.00

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
7048	R&D Economic Affairs	650,108,800.00	444,873,802.00	45,887,090.93	159,013,664.14	35.7%	285,860,137.86
70483	R&D Fuel and Energy	80,658,000.00	69,158,000.00	11,525,949.09	43,651,938.54	63.1%	25,506,061.46
70485	R&D Transport	21,778,300.00	23,028,300.00	2,828,430.53	10,743,833.69	46.7%	12,284,466.31
70486	R&D Communication	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
70487	R&D Other Industries	542,672,500.00	347,687,502.00	31,532,711.31	104,617,891.91	30.1%	243,069,610.09
705	Environmental Protection	3,467,649,000.00	4,741,649,000.00	68,430,056.23	3,718,615,837.44	78.4%	1,023,033,162.56
7051	Waste Management	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
70511	Waste Management	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
7054	Protection of Biodiversity and Landscape	21,500,000.00	21,500,000.00	-	-	0.0%	21,500,000.00
70541	Protection of Biodiversity and Landscape	21,500,000.00	21,500,000.00	-	-	0.0%	21,500,000.00
7055	R&D Environmental Protection	3,178,500,000.00	4,403,500,000.00	-	3,472,669,620.26	78.9%	930,830,379.74
70551	R&D Environmental Protection	3,178,500,000.00	4,403,500,000.00	-	3,472,669,620.26	78.9%	930,830,379.74
7056	Environmental Protection N.E.C.	266,649,000.00	315,649,000.00	68,430,056.23	245,946,217.18	77.9%	69,702,782.82
70561	Environmental Protection N.E.C.	266,649,000.00	315,649,000.00	68,430,056.23	245,946,217.18	77.9%	69,702,782.82
706	Housing and Community Amenities	22,627,132,700.00	21,625,162,700.00	4,754,142,818.77	17,157,424,360.85	79.3%	4,467,738,339.15
7061	Housing Development	2,302,558,200.00	2,173,488,200.00	65,771,247.71	972,310,714.71	44.7%	1,201,177,485.29
70611	Housing Development	2,302,558,200.00	2,173,488,200.00	65,771,247.71	972,310,714.71	44.7%	1,201,177,485.29
7062	Community Development	12,900,357,500.00	10,945,532,500.00	2,828,859,622.74	8,020,719,360.71	73.3%	2,924,813,139.29
70621	Community Development	12,900,357,500.00	10,945,532,500.00	2,828,859,622.74	8,020,719,360.71	73.3%	2,924,813,139.29
7063	Water Supply	4,564,320,000.00	2,187,820,000.00	1,838,516,999.23	3,288,404,765.22	150.3%	- 1,100,584,765.22
70631	Water Supply	4,564,320,000.00	2,187,820,000.00	1,838,516,999.23	3,288,404,765.22	150.3%	- 1,100,584,765.22
7064	Street Lighting	2,250,000,000.00	6,120,000,000.00	-	4,796,932,097.59	78.4%	1,323,067,902.41
70641	Street lighting	2,250,000,000.00	6,120,000,000.00	-	4,796,932,097.59	78.4%	1,323,067,902.41
7065	R&D Housing and Community Amenities	52,000,000.00	21,800,000.00	-	-	0.0%	21,800,000.00
70651	R&D Housing and Community Amenities	52,000,000.00	21,800,000.00	-	-	0.0%	21,800,000.00
7066	Housing and Community Amenities N. E. C	557,897,000.00	176,522,000.00	20,994,949.09	79,057,422.62	44.8%	97,464,577.38
70661	Housing and Community Amenities N. E. C	557,897,000.00	176,522,000.00	20,994,949.09	79,057,422.62	44.8%	97,464,577.38
707	Health	13,163,023,700.00	14,557,338,700.00	1,948,579,540.82	9,526,542,546.88	65.4%	5,030,796,153.12
7071	Medical Products, Appliances and Equipment	-	61,500,000.00	-	-	0.0%	61,500,000.00
70712	Other Medical Products	-	61,500,000.00	-	-	0.0%	61,500,000.00
7072	Outpatient Services	9,449,922,000.00	11,486,922,000.00	1,470,215,337.45	8,359,422,177.87	72.8%	3,127,499,822.13
70721	General Medical Services	9,449,922,000.00	11,486,922,000.00	1,470,215,337.45	8,359,422,177.87	72.8%	3,127,499,822.13
7073	Hospital Services	882,850,000.00	478,600,000.00	125,533,699.48	400,315,476.12	83.6%	78,284,523.88
70731	General Hospital Services	15,750,000.00	21,750,000.00	3,125,980.00	9,052,313.63	41.6%	12,697,686.37
70734	Nursing and Convalescent Services	867,100,000.00	456,850,000.00	122,407,719.48	391,263,162.49	85.6%	65,586,837.51
7074	Public Health Services	2,189,983,500.00	2,088,643,500.00	288,267,195.61	565,818,349.23	27.1%	1,522,825,150.77
70741	Public Health Services	2,189,983,500.00	2,088,643,500.00	288,267,195.61	565,818,349.23	27.1%	1,522,825,150.77
7075	R&D Health	633,000,000.00	434,250,000.00	62,943,225.73	197,430,078.53	45.5%	236,819,921.47
70751	R&D Health	633,000,000.00	434,250,000.00	62,943,225.73	197,430,078.53	45.5%	236,819,921.47
7076	Health N. E. C	7,268,200.00	7,423,200.00	1,620,082.55	3,556,465.13	47.9%	3,866,734.87
70761	Health N. E. C	7,268,200.00	7,423,200.00	1,620,082.55	3,556,465.13	47.9%	3,866,734.87
708	Recreation, Culture and Religion	3,975,830,200.00	2,200,850,200.00	613,827,761.15	1,523,222,824.33	69.2%	677,627,375.67
7081	Recreational and Sporting Services	1,593,037,000.00	1,142,157,000.00	109,999,096.79	497,978,459.17	43.6%	644,178,540.83
70811	Recreational and Sporting Services	1,593,037,000.00	1,142,157,000.00	109,999,096.79	497,978,459.17	43.6%	644,178,540.83
7082	Cultural Services	672,413,500.00	418,549,500.00	18,340,530.94	241,289,146.56	57.6%	177,260,353.44
70821	Cultural Services	672,413,500.00	418,549,500.00	18,340,530.94	241,289,146.56	57.6%	177,260,353.44
7083	Broadcasting and Publishing Services	761,733,000.00	348,497,000.00	477,228,444.88	663,321,772.92	190.3%	- 314,824,772.92
70831	Broadcasting and Publishing Services	761,733,000.00	348,497,000.00	477,228,444.88	663,321,772.92	190.3%	- 314,824,772.92
7084	Religious and Other Community Services	948,646,700.00	291,646,700.00	8,259,688.54	120,633,445.68	41.4%	171,013,254.32
70841	Religious and Other Community Services	948,646,700.00	291,646,700.00	8,259,688.54	120,633,445.68	41.4%	171,013,254.32
709	Education	21,972,511,550.00	16,716,361,550.00	3,957,561,287.96	17,779,719,701.45	106.4%	- 1,063,358,151.45
7091	Pre-Primary and Primary Education	3,046,014,850.00	3,646,014,850.00	1,185,763,936.02	4,454,123,157.15	122.2%	- 808,108,307.15
70912	Primary Education	3,046,014,850.00	3,646,014,850.00	1,185,763,936.02	4,454,123,157.15	122.2%	- 808,108,307.15

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
7092	Secondary Education	43,750,000.00	57,450,000.00	11,383,707.53	45,926,024.92	79.9%	11,523,975.08
70922	Senior Secondary	43,750,000.00	57,450,000.00	11,383,707.53	45,926,024.92	79.9%	11,523,975.08
7093	Post-Secondary and Non Tertiary Education	1,305,000,000.00	312,000,000.00	229,204,827.66	506,792,815.79	162.4%	- 194,792,815.79
70931	Post-Secondary and Non Tertiary Education	1,305,000,000.00	312,000,000.00	229,204,827.66	506,792,815.79	162.4%	- 194,792,815.79
7094	Tertiary Education	8,371,275,000.00	6,556,125,000.00	1,438,821,471.78	8,323,187,555.69	127.0%	- 1,767,062,555.69
70941	First Stage of Tertiary Education	1,956,300,000.00	1,130,950,000.00	213,495,049.10	1,026,609,710.88	90.8%	104,340,289.12
70942	Second Stage of Tertiary Education	6,414,975,000.00	5,425,175,000.00	1,225,326,422.68	7,296,577,844.81	134.5%	- 1,871,402,844.81
7095	Education Not Definable by Level	159,596,000.00	159,596,000.00	21,722,469.88	89,303,747.88	56.0%	70,292,252.12
70951	Education Not Definable by Level	159,596,000.00	159,596,000.00	21,722,469.88	89,303,747.88	56.0%	70,292,252.12
7096	Subsidiary Services to Education	9,046,875,700.00	5,985,175,700.00	497,610,312.43	3,787,331,837.36	63.3%	2,197,843,862.64
70961	Subsidiary Services to Education	9,046,875,700.00	5,985,175,700.00	497,610,312.43	3,787,331,837.36	63.3%	2,197,843,862.64
7098	Education N. E. C	-	-	573,054,562.66	573,054,562.66	-	573,054,562.66
70981	Education N. E. C	-	-	573,054,562.66	573,054,562.66	-	573,054,562.66
710	Social Protection	958,439,000.00	1,899,419,000.00	2,857,078,553.73	3,010,121,827.63	158.5%	- 1,110,702,827.63
7102	Old Age	-	1,364,600,000.00	2,585,389,567.79	2,585,389,567.79	189.5%	- 1,220,789,567.79
71021	Old Age	-	1,364,600,000.00	2,585,389,567.79	2,585,389,567.79	189.5%	- 1,220,789,567.79
7104	Family and Children	633,214,000.00	374,214,000.00	257,277,294.81	367,508,408.69	98.2%	6,705,591.31
71041	Family and Children	633,214,000.00	374,214,000.00	257,277,294.81	367,508,408.69	98.2%	6,705,591.31
7108	R&D Social Protection	158,750,000.00	78,750,000.00	1,322,288.66	2,952,288.66	3.7%	75,797,711.34
71081	R&D Social Protection	158,750,000.00	78,750,000.00	1,322,288.66	2,952,288.66	3.7%	75,797,711.34
7109	Social Protection N. E. C	166,475,000.00	81,855,000.00	13,089,402.47	54,271,562.49	66.3%	27,583,437.51
71091	Social Protection N. E. C	166,475,000.00	81,855,000.00	13,089,402.47	54,271,562.49	66.3%	27,583,437.51

Table 11: Personnel Expenditure by Function

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	27,547,012,326.00	29,641,736,725.00	8,144,184,449.97	28,099,414,479.36	94.8%	1,542,322,245.64
701	General Public Service	6,982,778,368.00	7,935,477,467.00	937,739,086.39	7,051,354,967.60	88.9%	884,122,499.40
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,417,218,968.00	1,159,095,968.00	287,794,421.37	1,083,074,353.02	93.4%	76,021,614.98
70111	Executive Organ and Legislative Organs	622,713,168.00	432,814,168.00	112,402,948.14	392,035,628.78	90.6%	40,778,539.22
70112	Financial and Fiscal Affairs	794,505,800.00	726,281,800.00	175,391,473.23	691,038,724.24	95.1%	35,243,075.76
7013	General Services	5,564,709,400.00	6,775,531,499.00	649,944,665.02	5,968,280,614.58	88.1%	807,250,884.42
70131	General Personnel Services	4,984,070,000.00	5,793,030,000.00	446,622,076.80	5,163,490,546.67	89.1%	629,539,453.33
70132	Overall Planning and Statistical Services	71,500,500.00	71,656,699.00	16,231,360.02	66,263,574.65	92.5%	5,393,124.35
70133	Other General Services	509,138,900.00	910,844,800.00	187,091,228.20	738,526,493.26	81.1%	172,318,306.74
7014	Basic Research	850,000.00	850,000.00	-	-	0.0%	850,000.00
70141	Basic Research	850,000.00	850,000.00	-	-	0.0%	850,000.00
703	Public Order and Safety	2,434,914,008.00	2,369,709,008.00	568,961,903.27	2,096,101,379.56	88.5%	273,607,628.44
7033	Justice & Law Courts	2,434,914,008.00	2,369,709,008.00	568,961,903.27	2,096,101,379.56	88.5%	273,607,628.44
70331	Justice & Law Courts	2,434,914,008.00	2,369,709,008.00	568,961,903.27	2,096,101,379.56	88.5%	273,607,628.44
704	Economic Affairs	1,047,188,800.00	1,417,026,400.00	256,203,479.48	1,148,902,687.57	81.1%	268,123,712.43
7041	General Economic, Commercial and Labour Affairs	146,470,500.00	193,280,500.00	36,403,569.23	143,961,231.67	74.5%	49,319,268.33
70411	General Economic and Commercial Affairs	146,470,500.00	193,280,500.00	36,403,569.23	143,961,231.67	74.5%	49,319,268.33
7042	Agriculture, Forestry, Fishing and Hunting	712,822,000.00	887,922,000.00	155,436,391.86	748,899,235.84	84.3%	139,022,764.16
70421	Agriculture	712,822,000.00	887,922,000.00	155,436,391.86	748,899,235.84	84.3%	139,022,764.16
7043	Fuel and Energy	1,100,000.00	1,100,000.00	-	-	0.0%	1,100,000.00
70431	Coal and Solid Mineral Fuel	1,100,000.00	1,100,000.00	-	-	0.0%	1,100,000.00
7044	Mining, Manufacturing and Construction	109,887,500.00	109,887,500.00	-	131,895,330.46	120.0%	-
70443	Construction	109,887,500.00	109,887,500.00	-	131,895,330.46	120.0%	-
7045	Transport	-	134,500,000.00	43,436,627.46	43,436,627.46	32.3%	91,063,372.54
70451	Road Transport	-	134,500,000.00	43,436,627.46	43,436,627.46	32.3%	91,063,372.54
7048	R&D Economic Affairs	76,908,800.00	90,336,400.00	20,926,890.93	80,710,262.14	89.3%	9,626,137.86
70483	R&D Fuel and Energy	26,008,000.00	30,428,000.00	6,625,949.09	26,775,438.54	88.0%	3,652,561.46
70485	R&D Transport	7,578,300.00	10,030,300.00	2,046,130.53	8,365,333.69	83.4%	1,664,966.31
70487	R&D Other Industries	43,322,500.00	49,878,100.00	12,254,811.31	45,569,489.91	91.4%	4,308,610.09
705	Environmental Protection	193,749,000.00	257,157,000.00	52,808,956.23	211,497,427.18	82.2%	45,659,572.82
7056	Environmental Protection N.E.C.	193,749,000.00	257,157,000.00	52,808,956.23	211,497,427.18	82.2%	45,659,572.82
70561	Environmental Protection N.E.C.	193,749,000.00	257,157,000.00	52,808,956.23	211,497,427.18	82.2%	45,659,572.82
706	Housing and Community Amenities	1,104,097,700.00	1,164,837,400.00	195,580,773.00	890,026,011.42	76.4%	274,811,388.58
7061	Housing Development	301,358,200.00	317,628,900.00	25,494,778.01	206,675,811.04	65.1%	110,953,088.96
70611	Housing Development	301,358,200.00	317,628,900.00	25,494,778.01	206,675,811.04	65.1%	110,953,088.96
7062	Community Development	256,857,500.00	261,757,500.00	52,427,930.10	213,227,090.41	81.5%	48,530,409.59
70621	Community Development	256,857,500.00	261,757,500.00	52,427,930.10	213,227,090.41	81.5%	48,530,409.59
7063	Water Supply	427,370,000.00	519,270,000.00	109,247,515.80	436,287,487.35	84.0%	82,982,512.65
70631	Water Supply	427,370,000.00	519,270,000.00	109,247,515.80	436,287,487.35	84.0%	82,982,512.65
7065	R&D Housing and Community Amenities	40,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
70651	R&D Housing and Community Amenities	40,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
7066	Housing and Community Amenities N. E. C	78,512,000.00	56,181,000.00	8,410,549.09	33,835,622.62	60.2%	22,345,377.38
70661	Housing and Community Amenities N. E. C	78,512,000.00	56,181,000.00	8,410,549.09	33,835,622.62	60.2%	22,345,377.38
707	Health	6,229,788,700.00	6,498,257,700.00	1,528,003,410.54	6,037,654,767.15	92.9%	460,602,932.85
7072	Outpatient Services	5,611,872,000.00	5,714,273,000.00	1,389,820,844.65	5,615,568,434.99	98.3%	98,704,565.01
70721	General Medical Services	5,611,872,000.00	5,714,273,000.00	1,389,820,844.65	5,615,568,434.99	98.3%	98,704,565.01
7073	Hospital Services	578,200,000.00	317,650,000.00	120,390,473.88	383,360,416.89	120.7%	-
70731	General Hospital Services	3,200,000.00	2,900,000.00	-	-	0.0%	2,900,000.00
70734	Nursing and Convalescent Services	575,000,000.00	314,750,000.00	120,390,473.88	383,360,416.89	121.8%	-

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
7074	Public Health Services	18,273,500.00	416,883,500.00	5,538,184.23	20,287,868.33	4.9%	396,595,631.67
70741	Public Health Services	18,273,500.00	416,883,500.00	5,538,184.23	20,287,868.33	4.9%	396,595,631.67
7075	R&D Health	20,000,000.00	48,000,000.00	12,137,169.00	17,974,925.58	37.4%	30,025,074.42
70751	R&D Health	20,000,000.00	48,000,000.00	12,137,169.00	17,974,925.58	37.4%	30,025,074.42
7076	Health N. E. C	1,443,200.00	1,451,200.00	116,738.78	463,121.36	31.9%	988,078.64
70761	Health N. E. C	1,443,200.00	1,451,200.00	116,738.78	463,121.36	31.9%	988,078.64
708	Recreation, Culture and Religion	579,855,200.00	838,296,200.00	174,093,164.62	679,862,696.43	81.1%	158,433,503.57
7081	Recreational and Sporting Services	213,012,000.00	411,052,000.00	60,881,923.79	305,419,878.31	74.3%	105,632,121.69
70811	Recreational and Sporting Services	213,012,000.00	411,052,000.00	60,881,923.79	305,419,878.31	74.3%	105,632,121.69
7082	Cultural Services	188,113,500.00	189,113,500.00	16,840,530.94	142,730,161.85	75.5%	46,383,338.15
70821	Cultural Services	188,113,500.00	189,113,500.00	16,840,530.94	142,730,161.85	75.5%	46,383,338.15
7083	Broadcasting and Publishing Services	168,533,000.00	225,897,000.00	94,008,521.35	221,831,621.27	98.2%	4,065,378.73
70831	Broadcasting and Publishing Services	168,533,000.00	225,897,000.00	94,008,521.35	221,831,621.27	98.2%	4,065,378.73
7084	Religious and Other Community Services	10,196,700.00	12,233,700.00	2,362,188.54	9,881,035.00	80.8%	2,352,665.00
70841	Religious and Other Community Services	10,196,700.00	12,233,700.00	2,362,188.54	9,881,035.00	80.8%	2,352,665.00
709	Education	8,794,301,550.00	7,582,956,550.00	1,801,662,061.47	7,214,529,653.58	95.1%	368,426,896.42
7091	Pre-Primary and Primary Education	84,214,850.00	128,314,850.00	26,083,002.97	104,441,410.21	81.4%	23,873,439.79
70912	Primary Education	84,214,850.00	128,314,850.00	26,083,002.97	104,441,410.21	81.4%	23,873,439.79
7092	Secondary Education	43,750,000.00	57,450,000.00	11,383,707.53	45,926,024.92	79.9%	11,523,975.08
70922	Senior Secondary	43,750,000.00	57,450,000.00	11,383,707.53	45,926,024.92	79.9%	11,523,975.08
7094	Tertiary Education	4,753,125,000.00	3,677,925,000.00	868,981,623.62	3,455,206,307.00	93.9%	222,718,693.00
70941	First Stage of Tertiary Education	953,200,000.00	742,000,000.00	193,937,720.68	666,167,926.33	89.8%	75,832,073.67
70942	Second Stage of Tertiary Education	3,799,925,000.00	2,935,925,000.00	675,043,902.94	2,789,038,380.67	95.0%	146,886,619.33
7095	Education Not Definable by Level	81,816,000.00	92,615,000.00	19,747,711.27	82,539,047.05	89.1%	10,075,952.95
70951	Education Not Definable by Level	81,816,000.00	92,615,000.00	19,747,711.27	82,539,047.05	89.1%	10,075,952.95
7096	Subsidiary Services to Education	3,831,395,700.00	3,626,651,700.00	302,411,453.42	2,953,362,301.74	81.4%	673,289,398.26
70961	Subsidiary Services to Education	3,831,395,700.00	3,626,651,700.00	302,411,453.42	2,953,362,301.74	81.4%	673,289,398.26
7098	Education N. E. C	-	-	573,054,562.66	573,054,562.66	-	573,054,562.66
70981	Education N. E. C	-	-	573,054,562.66	573,054,562.66	-	573,054,562.66
710	Social Protection	180,339,000.00	1,578,019,000.00	2,629,131,614.97	2,769,484,888.87	175.5%	- 1,191,465,888.87
7102	Old Age	-	1,362,800,000.00	2,584,239,567.79	2,584,239,567.79	189.6%	- 1,221,439,567.79
71021	Old Age	-	1,362,800,000.00	2,584,239,567.79	2,584,239,567.79	189.6%	- 1,221,439,567.79
7104	Family and Children	126,814,000.00	151,814,000.00	31,802,644.71	131,788,758.59	86.8%	20,025,241.41
71041	Family and Children	126,814,000.00	151,814,000.00	31,802,644.71	131,788,758.59	86.8%	20,025,241.41
7108	R&D Social Protection	2,750,000.00	2,750,000.00	-	-	0.0%	2,750,000.00
71081	R&D Social Protection	2,750,000.00	2,750,000.00	-	-	0.0%	2,750,000.00
7109	Social Protection N. E. C	50,775,000.00	60,655,000.00	13,089,402.47	53,456,562.49	88.1%	7,198,437.51
71091	Social Protection N. E. C	50,775,000.00	60,655,000.00	13,089,402.47	53,456,562.49	88.1%	7,198,437.51

Table 12: Overhead Expenditure by Function

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	16,464,369,300.00	15,617,535,901.00	3,669,869,317.13	12,705,283,443.29	81.4%	2,912,252,457.71
701	General Public Service	8,955,829,300.00	10,536,905,201.00	2,699,089,632.21	9,761,100,148.00	92.6%	775,805,053.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	7,577,270,000.00	7,460,142,100.00	1,932,825,855.54	7,168,382,826.17	96.1%	291,759,273.83
70111	Executive Organ and Legislative Organs	4,687,250,000.00	4,978,468,100.00	1,322,700,461.59	4,438,602,160.31	89.2%	539,865,939.69
70112	Financial and Fiscal Affairs	2,890,020,000.00	2,481,674,000.00	610,125,394.05	2,729,780,665.86	110.0%	- 248,106,665.86
7013	General Services	1,325,609,300.00	3,066,813,101.00	765,278,876.57	2,591,732,421.83	84.5%	475,080,679.17
70131	General Personnel Services	242,859,300.00	300,359,300.00	85,383,394.03	149,138,294.03	49.7%	151,221,005.97
70132	Overall Planning and Statistical Services	218,750,000.00	185,848,801.00	33,915,600.00	69,614,267.26	37.5%	116,234,533.74
70133	Other General Services	864,000,000.00	2,580,605,000.00	645,979,882.54	2,372,979,860.54	92.0%	207,625,139.46
7015	R&D General Public Services	52,950,000.00	6,950,000.00	-	-	0.0%	6,950,000.00
70151	R&D General Public Services	52,950,000.00	6,950,000.00	-	-	0.0%	6,950,000.00
7016	General Public Services N.E.C	-	3,000,000.00	984,900.00	984,900.00	32.8%	2,015,100.00
70161	General Public Services N.E.C	-	3,000,000.00	984,900.00	984,900.00	32.8%	2,015,100.00
703	Public Order and Safety	706,120,000.00	540,025,000.00	94,695,425.00	334,063,012.05	61.9%	205,961,987.95
7032	Fire Protection Services	26,200,000.00	29,200,000.00	2,700,000.00	11,695,000.00	40.1%	17,505,000.00
70321	Fire Protection Services	26,200,000.00	29,200,000.00	2,700,000.00	11,695,000.00	40.1%	17,505,000.00
7033	Justice & Law Courts	679,920,000.00	510,825,000.00	91,995,425.00	322,368,012.05	63.1%	188,456,987.95
70331	Justice & Law Courts	679,920,000.00	510,825,000.00	91,995,425.00	322,368,012.05	63.1%	188,456,987.95
704	Economic Affairs	434,100,000.00	359,507,400.00	35,020,200.00	144,768,627.02	40.3%	214,738,772.98
7041	General Economic, Commercial and Labour Affairs	73,050,000.00	48,440,000.00	6,127,000.00	21,137,631.77	43.6%	27,302,368.23
70411	General Economic and Commercial Affairs	73,050,000.00	48,440,000.00	6,127,000.00	21,137,631.77	43.6%	27,302,368.23
7042	Agriculture, Forestry, Fishing and Hunting	129,400,000.00	140,880,000.00	6,922,000.00	58,999,507.00	41.9%	81,880,493.00
70421	Agriculture	129,400,000.00	140,880,000.00	6,922,000.00	58,999,507.00	41.9%	81,880,493.00
7043	Fuel and Energy	4,450,000.00	4,450,000.00	-	-	0.0%	4,450,000.00
70431	Coal and Solid Mineral Fuel	4,450,000.00	4,450,000.00	-	-	0.0%	4,450,000.00
7044	Mining, Manufacturing and Construction	51,200,000.00	24,200,000.00	-	9,042,000.00	37.4%	15,158,000.00
70443	Construction	51,200,000.00	24,200,000.00	-	9,042,000.00	37.4%	15,158,000.00
7045	Transport	50,800,000.00	35,000,000.00	11,081,000.00	17,682,500.00	50.5%	17,317,500.00
70451	Road Transport	-	-	6,226,000.00	6,226,000.00	-	6,226,000.00
70452	Water Transport	50,800,000.00	35,000,000.00	4,855,000.00	11,456,500.00	32.7%	23,543,500.00
7046	Communication	1,000,000.00	1,000,000.00	-	288,286.25	28.8%	711,713.75
70460	Communication	1,000,000.00	1,000,000.00	-	288,286.25	28.8%	711,713.75
7048	R&D Economic Affairs	124,200,000.00	105,537,400.00	10,890,200.00	37,618,702.00	35.6%	67,918,698.00
70483	R&D Fuel and Energy	53,650,000.00	37,730,000.00	4,900,000.00	16,876,500.00	44.7%	20,853,500.00
70485	R&D Transport	14,200,000.00	12,998,000.00	782,300.00	2,378,500.00	18.3%	10,619,500.00
70486	R&D Communication	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
70487	R&D Other Industries	51,350,000.00	49,809,400.00	5,207,900.00	18,363,702.00	36.9%	31,445,698.00
705	Environmental Protection	72,900,000.00	58,492,000.00	15,621,100.00	34,448,790.00	58.9%	24,043,210.00
7056	Environmental Protection N.E.C.	72,900,000.00	58,492,000.00	15,621,100.00	34,448,790.00	58.9%	24,043,210.00
70561	Environmental Protection N.E.C.	72,900,000.00	58,492,000.00	15,621,100.00	34,448,790.00	58.9%	24,043,210.00
706	Housing and Community Amenities	449,460,000.00	414,350,300.00	28,884,925.89	115,465,055.89	27.9%	298,885,244.11
7061	Housing Development	127,200,000.00	116,859,300.00	2,749,312.22	19,621,042.22	16.8%	97,238,257.78
70611	Housing Development	127,200,000.00	116,859,300.00	2,749,312.22	19,621,042.22	16.8%	97,238,257.78
7062	Community Development	103,500,000.00	114,400,000.00	9,570,620.28	29,747,120.28	26.0%	84,652,879.72
70621	Community Development	103,500,000.00	114,400,000.00	9,570,620.28	29,747,120.28	26.0%	84,652,879.72

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
7063	Water Supply	114,750,000.00	55,950,000.00	8,401,593.39	25,296,093.39	45.2%	30,653,906.61
70631	Water Supply	114,750,000.00	55,950,000.00	8,401,593.39	25,296,093.39	45.2%	30,653,906.61
7065	R&D Housing and Community Amenities	12,000,000.00	11,800,000.00	-	-	0.0%	11,800,000.00
70651	R&D Housing and Community Amenities	12,000,000.00	11,800,000.00	-	-	0.0%	11,800,000.00
7066	Housing and Community Amenities N. E. C	92,010,000.00	115,341,000.00	8,163,400.00	40,800,800.00	35.4%	74,540,200.00
70661	Housing and Community Amenities N. E. C	92,010,000.00	115,341,000.00	8,163,400.00	40,800,800.00	35.4%	74,540,200.00
707	Health	1,054,375,000.00	871,061,000.00	192,526,688.28	449,952,092.13	51.7%	421,108,907.87
7072	Outpatient Services	269,050,000.00	225,649,000.00	59,657,000.00	153,088,140.00	67.8%	72,560,860.00
70721	General Medical Services	269,050,000.00	225,649,000.00	59,657,000.00	153,088,140.00	67.8%	72,560,860.00
7073	Hospital Services	79,650,000.00	85,950,000.00	5,143,225.60	16,955,059.23	19.7%	68,994,940.77
70731	General Hospital Services	12,550,000.00	18,850,000.00	3,125,980.00	9,052,313.63	48.0%	9,797,686.37
70734	Nursing and Convalescent Services	67,100,000.00	67,100,000.00	2,017,245.60	7,902,745.60	11.8%	59,197,254.40
7074	Public Health Services	461,850,000.00	242,240,000.00	75,417,062.18	99,779,396.18	41.2%	142,460,603.82
70741	Public Health Services	461,850,000.00	242,240,000.00	75,417,062.18	99,779,396.18	41.2%	142,460,603.82
7075	R&D Health	238,000,000.00	311,250,000.00	50,806,056.73	177,036,152.95	56.9%	134,213,847.05
70751	R&D Health	238,000,000.00	311,250,000.00	50,806,056.73	177,036,152.95	56.9%	134,213,847.05
7076	Health N. E. C	5,825,000.00	5,972,000.00	1,503,343.77	3,093,343.77	51.8%	2,878,656.23
70761	Health N. E. C	5,825,000.00	5,972,000.00	1,503,343.77	3,093,343.77	51.8%	2,878,656.23
708	Recreation, Culture and Religion	1,558,475,000.00	575,054,000.00	115,567,314.66	328,233,788.18	57.1%	246,820,211.82
7081	Recreational and Sporting Services	333,025,000.00	235,105,000.00	49,117,176.00	107,241,160.62	45.6%	127,863,839.38
70811	Recreational and Sporting Services	333,025,000.00	235,105,000.00	49,117,176.00	107,241,160.62	45.6%	127,863,839.38
7082	Cultural Services	306,300,000.00	78,436,000.00	1,500,000.00	23,977,850.10	30.6%	54,458,149.90
70821	Cultural Services	306,300,000.00	78,436,000.00	1,500,000.00	23,977,850.10	30.6%	54,458,149.90
7083	Broadcasting and Publishing Services	57,200,000.00	57,600,000.00	60,952,638.66	88,162,366.78	153.1%	- 30,562,366.78
70831	Broadcasting and Publishing Services	57,200,000.00	57,600,000.00	60,952,638.66	88,162,366.78	153.1%	- 30,562,366.78
7084	Religious and Other Community Services	861,950,000.00	203,913,000.00	3,997,500.00	108,852,410.68	53.4%	95,060,589.32
70841	Religious and Other Community Services	861,950,000.00	203,913,000.00	3,997,500.00	108,852,410.68	53.4%	95,060,589.32
709	Education	3,079,010,000.00	2,174,241,000.00	481,441,742.43	1,517,539,641.36	69.8%	656,701,358.64
7091	Pre-Primary and Primary Education	110,800,000.00	66,700,000.00	1,893,300.00	16,246,300.00	24.4%	50,453,700.00
70912	Primary Education	110,800,000.00	66,700,000.00	1,893,300.00	16,246,300.00	24.4%	50,453,700.00
7094	Tertiary Education	1,761,150,000.00	862,200,000.00	283,959,285.66	689,280,892.05	79.9%	172,919,107.95
70941	First Stage of Tertiary Education	451,100,000.00	241,950,000.00	19,557,328.42	90,674,550.55	37.5%	151,275,449.45
70942	Second Stage of Tertiary Education	1,310,050,000.00	620,250,000.00	264,401,957.24	598,606,341.50	96.5%	21,643,658.50
7095	Education Not Definable by Level	21,580,000.00	10,781,000.00	1,974,758.61	6,764,700.83	62.7%	4,016,299.17
70951	Education Not Definable by Level	21,580,000.00	10,781,000.00	1,974,758.61	6,764,700.83	62.7%	4,016,299.17
7096	Subsidiary Services to Education	1,185,480,000.00	1,234,560,000.00	193,614,398.16	805,247,748.48	65.2%	429,312,251.52
70961	Subsidiary Services to Education	1,185,480,000.00	1,234,560,000.00	193,614,398.16	805,247,748.48	65.2%	429,312,251.52
710	Social Protection	154,100,000.00	87,900,000.00	7,022,288.66	19,712,288.66	22.4%	68,187,711.34
7102	Old Age	-	1,800,000.00	1,150,000.00	1,150,000.00	63.9%	650,000.00
71021	Old Age	-	1,800,000.00	1,150,000.00	1,150,000.00	63.9%	650,000.00
7104	Family and Children	115,900,000.00	52,400,000.00	4,550,000.00	14,795,000.00	28.2%	37,605,000.00
71041	Family and Children	115,900,000.00	52,400,000.00	4,550,000.00	14,795,000.00	28.2%	37,605,000.00
7108	R&D Social Protection	23,000,000.00	23,000,000.00	1,322,288.66	2,952,288.66	12.8%	20,047,711.34
71081	R&D Social Protection	23,000,000.00	23,000,000.00	1,322,288.66	2,952,288.66	12.8%	20,047,711.34
7109	Social Protection N. E. C	15,200,000.00	10,700,000.00	-	815,000.00	7.6%	9,885,000.00
71091	Social Protection N. E. C	15,200,000.00	10,700,000.00	-	815,000.00	7.6%	9,885,000.00

Table 13: Capital Expenditure by Function

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	61,665,455,000.00	56,948,540,002.00	8,916,143,235.99	41,840,089,251.31	67.9%	15,108,450,750.69
701	General Public Service	7,124,500,000.00	4,936,500,000.00	997,910,562.44	3,764,174,485.67	52.8%	1,172,325,514.33
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,967,000,000.00	4,177,000,000.00	829,892,949.24	3,429,919,378.07	86.5%	747,080,621.93
70111	Executive Organ and Legislative Organs	960,000,000.00	515,000,000.00	811,136,932.52	817,448,432.52	85.2%	302,448,432.52
70112	Financial and Fiscal Affairs	3,007,000,000.00	3,662,000,000.00	18,756,016.72	2,612,470,945.55	86.9%	1,049,529,054.45
7012	Foreign and Economic Aid	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
70122	Economic Aid routed through International Organisations	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
7013	General Services	3,137,000,000.00	739,000,000.00	168,017,613.20	334,255,107.60	10.7%	404,744,892.40
70131	General Personnel Services	882,000,000.00	157,000,000.00	-	-	0.0%	157,000,000.00
70132	Overall Planning and Statistical Services	1,570,000,000.00	478,000,000.00	106,435,803.00	272,673,297.40	17.4%	205,326,702.60
70133	Other General Services	685,000,000.00	104,000,000.00	61,581,810.20	61,581,810.20	9.0%	42,418,189.80
7018	Transfer of a General Character between Different Levels of Government	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
70181	Transfer of a General Character between Different Levels of Government	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
703	Public Order and Safety	1,586,920,000.00	1,015,920,000.00	5,696,000.00	119,583,204.77	7.5%	896,336,795.23
7031	Police Services	77,500,000.00	34,500,000.00	-	5,528,100.00	7.1%	28,971,900.00
70311	State Expenditure to Support Police Services	77,500,000.00	34,500,000.00	-	5,528,100.00	7.1%	28,971,900.00
7032	Fire Protection Services	173,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
70321	Fire Protection Services	173,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
7033	Justice & Law Courts	1,336,420,000.00	928,420,000.00	5,696,000.00	114,055,104.77	8.5%	814,364,895.23
70331	Justice & Law Courts	1,336,420,000.00	928,420,000.00	5,696,000.00	114,055,104.77	8.5%	814,364,895.23
704	Economic Affairs	10,266,100,000.00	11,374,525,002.00	935,310,692.64	5,509,511,560.14	53.7%	5,865,013,441.86
7041	General Economic, Commercial and Labour Affairs	4,582,100,000.00	9,752,525,000.00	55,612,471.00	4,089,399,840.89	89.2%	5,663,125,159.11
70411	General Economic and Commercial Affairs	4,582,100,000.00	9,752,525,000.00	55,612,471.00	4,089,399,840.89	89.2%	5,663,125,159.11
7042	Agriculture, Forestry, Fishing and Hunting	2,558,500,000.00	288,500,000.00	749,902,230.25	783,793,146.32	30.6%	- 495,293,146.32
70421	Agriculture	2,493,000,000.00	268,000,000.00	749,902,230.25	783,793,146.32	31.4%	- 515,793,146.32
70423	Fishing and Hunting	65,500,000.00	20,500,000.00	-	-	0.0%	20,500,000.00
7043	Fuel and Energy	1,514,000,000.00	195,000,000.00	-	-	0.0%	195,000,000.00
70431	Coal and Solid Mineral Fuel	1,000,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
70435	Electricity	1,504,000,000.00	185,000,000.00	-	-	0.0%	185,000,000.00
7044	Mining, Manufacturing and Construction	250,000,000.00	135,000,000.00	29,084,000.00	29,084,000.00	11.6%	105,916,000.00
70441	State Support to Mining Resources other than mineral fuels	200,000,000.00	130,000,000.00	29,084,000.00	29,084,000.00	14.5%	100,916,000.00
70442	Manufacturing	50,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
7045	Transport	483,500,000.00	600,500,000.00	86,641,991.39	566,549,872.93	117.2%	33,950,127.07
70451	Road Transport	75,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
70452	Water Transport	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
70454	Air Transport	405,000,000.00	572,000,000.00	86,641,991.39	566,549,872.93	139.9%	5,450,127.07
7047	Other Industries	430,000,000.00	155,000,000.00	-	-	0.0%	155,000,000.00
70472	Hotel and Restaurants	260,000,000.00	51,000,000.00	-	-	0.0%	51,000,000.00
70473	Tourism	170,000,000.00	104,000,000.00	-	-	0.0%	104,000,000.00
7048	R&D Economic Affairs	448,000,000.00	248,000,002.00	14,070,000.00	40,684,700.00	9.1%	207,315,302.00
70487	R&D Other Industries	448,000,000.00	248,000,002.00	14,070,000.00	40,684,700.00	9.1%	207,315,302.00
705	Environmental Protection	3,201,000,000.00	4,426,000,000.00	-	3,472,669,620.26	108.5%	953,330,379.74
7051	Waste Management	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
70511	Waste Management	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
7054	Protection of Biodiversity and Landscape	21,500,000.00	21,500,000.00	-	-	0.0%	21,500,000.00
70541	Protection of Biodiversity and Landscape	21,500,000.00	21,500,000.00	-	-	0.0%	21,500,000.00
7055	R&D Environmental Protection	3,178,500,000.00	4,403,500,000.00	-	3,472,669,620.26	109.3%	930,830,379.74
70551	R&D Environmental Protection	3,178,500,000.00	4,403,500,000.00	-	3,472,669,620.26	109.3%	930,830,379.74

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
706	Housing and Community Amenities	21,063,075,000.00	20,040,575,000.00	4,529,677,119.88	16,151,933,293.54	76.7%	3,888,641,706.46
7061	Housing Development	1,873,000,000.00	1,738,000,000.00	37,527,157.48	746,013,861.45	39.8%	991,986,138.55
70611	Housing Development	1,873,000,000.00	1,738,000,000.00	37,527,157.48	746,013,861.45	39.8%	991,986,138.55
7062	Community Development	12,531,500,000.00	10,565,075,000.00	2,766,861,072.36	7,777,745,150.02	62.1%	2,787,329,849.98
70621	Community Development	12,531,500,000.00	10,565,075,000.00	2,766,861,072.36	7,777,745,150.02	62.1%	2,787,329,849.98
7063	Water Supply	4,021,200,000.00	1,612,500,000.00	1,720,867,890.04	2,826,821,184.48	70.3%	- 1,214,321,184.48
70631	Water Supply	4,021,200,000.00	1,612,500,000.00	1,720,867,890.04	2,826,821,184.48	70.3%	- 1,214,321,184.48
7064	Street Lighting	2,250,000,000.00	6,120,000,000.00	-	4,796,932,097.59	213.2%	1,323,067,902.41
70641	Street lighting	2,250,000,000.00	6,120,000,000.00	-	4,796,932,097.59	213.2%	1,323,067,902.41
7066	Housing and Community Amenities N. E. C	387,375,000.00	5,000,000.00	4,421,000.00	4,421,000.00	1.1%	579,000.00
70661	Housing and Community Amenities N. E. C	387,375,000.00	5,000,000.00	4,421,000.00	4,421,000.00	1.1%	579,000.00
707	Health	5,878,360,000.00	7,187,520,000.00	228,049,442.00	3,038,935,687.60	51.7%	4,148,584,312.40
7071	Medical Products, Appliances and Equipment	-	61,500,000.00	-	-	-	61,500,000.00
70712	Other Medical Products	-	61,500,000.00	-	-	-	61,500,000.00
7072	Outpatient Services	3,569,000,000.00	5,547,000,000.00	20,737,492.80	2,590,765,602.88	72.6%	2,956,234,397.12
70721	General Medical Services	3,569,000,000.00	5,547,000,000.00	20,737,492.80	2,590,765,602.88	72.6%	2,956,234,397.12
7073	Hospital Services	225,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
70734	Nursing and Convalescent Services	225,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
7074	Public Health Services	1,709,360,000.00	1,429,020,000.00	207,311,949.20	445,751,084.72	26.1%	983,268,915.28
70741	Public Health Services	1,709,360,000.00	1,429,020,000.00	207,311,949.20	445,751,084.72	26.1%	983,268,915.28
7075	R&D Health	375,000,000.00	75,000,000.00	-	2,419,000.00	0.6%	72,581,000.00
70751	R&D Health	375,000,000.00	75,000,000.00	-	2,419,000.00	0.6%	72,581,000.00
708	Recreation, Culture and Religion	1,827,500,000.00	783,500,000.00	324,117,284.87	514,706,342.72	28.2%	268,793,657.28
7081	Recreational and Sporting Services	1,045,000,000.00	495,000,000.00	-	84,947,423.24	8.1%	410,052,576.76
70811	Recreational and Sporting Services	1,045,000,000.00	495,000,000.00	-	84,947,423.24	8.1%	410,052,576.76
7082	Cultural Services	173,000,000.00	150,000,000.00	-	74,581,134.61	43.1%	75,418,865.39
70821	Cultural Services	173,000,000.00	150,000,000.00	-	74,581,134.61	43.1%	75,418,865.39
7083	Broadcasting and Publishing Services	536,000,000.00	65,000,000.00	322,217,284.87	353,277,784.87	65.9%	- 288,277,784.87
70831	Broadcasting and Publishing Services	536,000,000.00	65,000,000.00	322,217,284.87	353,277,784.87	65.9%	- 288,277,784.87
7084	Religious and Other Community Services	73,500,000.00	73,500,000.00	1,900,000.00	1,900,000.00	2.6%	71,600,000.00
70841	Religious and Other Community Services	73,500,000.00	73,500,000.00	1,900,000.00	1,900,000.00	2.6%	71,600,000.00
709	Education	10,096,000,000.00	6,952,000,000.00	1,674,457,484.06	9,047,650,406.51	89.6%	- 2,095,650,406.51
7091	Pre-Primary and Primary Education	2,850,000,000.00	3,450,000,000.00	1,157,787,633.05	4,333,435,446.94	152.1%	- 883,435,446.94
70912	Primary Education	2,850,000,000.00	3,450,000,000.00	1,157,787,633.05	4,333,435,446.94	152.1%	- 883,435,446.94
7093	Post-Secondary and Non Tertiary Education	1,305,000,000.00	312,000,000.00	229,204,827.66	506,792,815.79	38.8%	- 194,792,815.79
70931	Post-Secondary and Non Tertiary Education	1,305,000,000.00	312,000,000.00	229,204,827.66	506,792,815.79	38.8%	- 194,792,815.79
7094	Tertiary Education	1,857,000,000.00	2,016,000,000.00	285,880,562.50	4,178,700,356.64	225.0%	- 2,162,700,356.64
70941	First Stage of Tertiary Education	552,000,000.00	147,000,000.00	-	269,767,234.00	48.9%	- 122,767,234.00
70942	Second Stage of Tertiary Education	1,305,000,000.00	1,869,000,000.00	285,880,562.50	3,908,933,122.64	299.5%	- 2,039,933,122.64
7095	Education Not Definable by Level	56,000,000.00	56,000,000.00	-	-	0.0%	56,000,000.00
70951	Education Not Definable by Level	56,000,000.00	56,000,000.00	-	-	0.0%	56,000,000.00
7096	Subsidiary Services to Education	4,028,000,000.00	1,118,000,000.00	1,584,460.85	28,721,787.14	0.7%	1,089,278,212.86
70961	Subsidiary Services to Education	4,028,000,000.00	1,118,000,000.00	1,584,460.85	28,721,787.14	0.7%	1,089,278,212.86
710	Social Protection	622,000,000.00	232,000,000.00	220,924,650.10	220,924,650.10	35.5%	11,075,349.90
7104	Family and Children	389,500,000.00	169,500,000.00	220,924,650.10	220,924,650.10	56.7%	- 51,424,650.10
71041	Family and Children	389,500,000.00	169,500,000.00	220,924,650.10	220,924,650.10	56.7%	- 51,424,650.10
7108	R&D Social Protection	132,500,000.00	52,500,000.00	-	-	0.0%	52,500,000.00
71081	R&D Social Protection	132,500,000.00	52,500,000.00	-	-	0.0%	52,500,000.00
7109	Social Protection N. E. C	100,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
71091	Social Protection N. E. C	100,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

Table 14: Other Expenditure by Function

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	14,669,700,000.00	18,416,264,000.00	4,834,753,462.47	20,158,391,974.53	109.5%	- 1,742,127,974.53
701	General Public Service	14,630,300,000.00	18,375,500,000.00	4,818,203,465.47	20,141,471,977.53	109.6%	- 1,765,971,977.53
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	482,300,000.00	433,300,000.00	12,000,003.00	275,417,498.48	63.6%	157,882,501.52
70111	Executive Organ and Legislative Organs	46,300,000.00	12,800,000.00	12,000,003.00	12,000,003.00	93.8%	799,997.00
70112	Financial and Fiscal Affairs	436,000,000.00	420,500,000.00	-	263,417,495.48	62.6%	157,082,504.52
7013	General Services	28,000,000.00	730,100,000.00	61,798,125.00	727,490,668.00	99.6%	2,609,332.00
70131	General Personnel Services	5,000,000.00	5,400,000.00	3,675,000.00	4,900,000.00	90.7%	500,000.00
70133	Other General Services	23,000,000.00	724,700,000.00	58,123,125.00	722,590,668.00	99.7%	2,109,332.00
7017	Public Debt Transactions	14,116,000,000.00	17,117,600,000.00	4,729,315,512.31	19,123,473,985.89	111.7%	- 2,005,873,985.89
70171	Public Debt Transactions	14,116,000,000.00	17,117,600,000.00	4,729,315,512.31	19,123,473,985.89	111.7%	- 2,005,873,985.89
7018	Transfer of a General Character between Different Levels of Government	4,000,000.00	94,500,000.00	15,089,825.16	15,089,825.16	16.0%	79,410,174.84
70181	Transfer of a General Character between Different Levels of Government	4,000,000.00	94,500,000.00	15,089,825.16	15,089,825.16	16.0%	79,410,174.84
703	Public Order and Safety	7,200,000.00	18,200,000.00	16,500,000.00	16,500,000.00	90.7%	1,700,000.00
7033	Justice & Law Courts	7,200,000.00	18,200,000.00	16,500,000.00	16,500,000.00	90.7%	1,700,000.00
70331	Justice & Law Courts	7,200,000.00	18,200,000.00	16,500,000.00	16,500,000.00	90.7%	1,700,000.00
704	Economic Affairs	6,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
7041	General Economic, Commercial and Labour Affairs	2,000,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
70411	General Economic and Commercial Affairs	2,000,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
7042	Agriculture, Forestry, Fishing and Hunting	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
70421	Agriculture	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
7044	Mining, Manufacturing and Construction	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
70443	Construction	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
7048	R&D Economic Affairs	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
70483	R&D Fuel and Energy	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
706	Housing and Community Amenities	10,500,000.00	5,400,000.00	-	-	0.0%	5,400,000.00
7061	Housing Development	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
70611	Housing Development	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
7062	Community Development	8,500,000.00	4,300,000.00	-	-	0.0%	4,300,000.00
70621	Community Development	8,500,000.00	4,300,000.00	-	-	0.0%	4,300,000.00
7063	Water Supply	1,000,000.00	100,000.00	-	-	0.0%	100,000.00
70631	Water Supply	1,000,000.00	100,000.00	-	-	0.0%	100,000.00
707	Health	500,000.00	500,000.00	-	-	0.0%	500,000.00
7074	Public Health Services	500,000.00	500,000.00	-	-	0.0%	500,000.00
70741	Public Health Services	500,000.00	500,000.00	-	-	0.0%	500,000.00
708	Recreation, Culture and Religion	10,000,000.00	4,000,000.00	49,997.00	419,997.00	10.5%	3,580,003.00
7081	Recreational and Sporting Services	2,000,000.00	1,000,000.00	- 3.00	369,997.00	37.0%	630,003.00
70811	Recreational and Sporting Services	2,000,000.00	1,000,000.00	- 3.00	369,997.00	37.0%	630,003.00

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
7082	Cultural Services	5,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
70821	Cultural Services	5,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
7083	Broadcasting and Publishing Services	-	-	50,000.00	50,000.00	-	50,000.00
70831	Broadcasting and Publishing Services	-	-	50,000.00	50,000.00	-	50,000.00
7084	Religious and Other Community Services	3,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
70841	Religious and Other Community Services	3,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
709	Education	3,200,000.00	7,164,000.00	-	-	0.0%	7,164,000.00
7091	Pre-Primary and Primary Education	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
70912	Primary Education	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
7095	Education Not Definable by Level	200,000.00	200,000.00	-	-	0.0%	200,000.00
70951	Education Not Definable by Level	200,000.00	200,000.00	-	-	0.0%	200,000.00
7096	Subsidiary Services to Education	2,000,000.00	5,964,000.00	-	-	0.0%	5,964,000.00
70961	Subsidiary Services to Education	2,000,000.00	5,964,000.00	-	-	0.0%	5,964,000.00
710	Social Protection	2,000,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
7104	Family and Children	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
71041	Family and Children	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
7108	R&D Social Protection	500,000.00	500,000.00	-	-	0.0%	500,000.00
71081	R&D Social Protection	500,000.00	500,000.00	-	-	0.0%	500,000.00
7109	Social Protection N. E. C	500,000.00	500,000.00	-	-	0.0%	500,000.00
71091	Social Protection N. E. C	500,000.00	500,000.00	-	-	0.0%	500,000.00



Muhammad Gambo Magaji
Hon. Commissioner,
Ministry for Finance