



Kaduna State Government

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# **BUDGET PERFORMANCE REPORT**

April, 2021

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# 1 Summary of Performance

## 1.A Introduction

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

This report includes, the approved 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 Q1, 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. The State passed its First Special Virement during the quarter and Q1 performance is assessed against the 2021 revised budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21, and Economic Account Class 2201
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2208

This Budget Performance Report is produced by the Planning and Budget Commission in conjunction with the Final Account Department, Ministry of Finance, and published on the Kaduna State website.

## 1.B Revenue Performance

The sum of **N21,375,307,302.42** accrued to the State as Revenue in actual terms in Q1, representing 17.7% of the 2021 Budgeted Revenue of **N120,637,804,364.12**. Of this amount, **N15,439,035,585.37** or **22.1%** was received as the State Government's share of FAAC (Statutory Revenue), while **N5,936,271,717.05** or **11.7%** was collected as Internally Generated Revenue.

## 1.C Recurrent Expenditure Performance

Total Recurrent Expenditure for Q1 stood at the sum of **N12,936,037,368.86**, representing **15.8%** of the **N82,057,386,938.30** allocated in the 2021 Budget. Personnel Cost had the largest share of Recurrent spending in the period under review, amounting to **N10,976,864,433.71** or **20%**. Overhead and Other Recurrent Costs incurred amounted to the sum of **N1,959,172,935.15** or **7.2%** of Total Recurrent Expenditure.

## 1.D Capital Expenditure Performance

Capital Expenditure for Q1 was **N12,117,023,389.09**, representing 7.4% of the State's 2021 Capital Budget of **N164,610,200,280.77**. The Economic Sector comprising the key sub-sectors of Public Works and Infrastructure and Housing and Urban Development accounted for over 80% of capital spending in the period under review.

## 1.E Conclusions

In summary, the Kaduna State FY 2021 Q1 **Total Revenue** was **N53,662,540,127.58**. This is inclusive of an Opening Balance of **N27,935,875,638.96**. On the other hand, **Total Expenditure** for the same period was **N25,053,060,757.95**.

## 2 Budget Reports

### 2.A Summary

Table 1: Budget Summary

Item	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>27,935,875,638.96</b>	<b>27,935,875,638.96</b>	<b>27,935,875,638.96</b>	<b>100.0%</b>	-
<b>Recurrent Revenue</b>	<b>120,637,804,364.12</b>	<b>21,375,307,302.42</b>	<b>21,375,307,302.42</b>	<b>17.7%</b>	<b>99,262,497,061.70</b>
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	69,937,836,171.44	15,439,035,585.37	15,439,035,585.37	22.1%	54,498,800,586.07
12 - INTERNALLY GENERATED REVENUE	50,699,968,192.68	5,936,271,717.05	5,936,271,717.05	11.7%	44,763,696,475.63
<b>Recurrent Expenditure</b>	<b>82,057,386,938.30</b>	<b>12,936,037,368.86</b>	<b>12,936,037,368.86</b>	<b>15.8%</b>	<b>69,121,349,569.44</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	54,808,217,516.80	10,976,864,433.71	10,976,864,433.71	20.0%	43,831,353,083.09
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	27,249,169,421.50	1,959,172,935.15	1,959,172,935.15	7.2%	25,289,996,486.35
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	19,399,073,141.10	1,654,673,739.00	1,654,673,739.00	8.5%	17,744,399,402.10
OTHER RECURRENT (2203-2207)	7,850,096,280.40	304,499,196.15	304,499,196.15	3.9%	7,545,597,084.25
<b>Transfer to Capital Account</b>	<b>66,516,293,064.78</b>	<b>36,375,145,572.52</b>	<b>36,375,145,572.52</b>	<b>54.7%</b>	<b>30,141,147,492.26</b>
<b>Capital Receipts</b>	<b>98,093,907,215.99</b>	<b>4,351,357,186.20</b>	<b>4,351,357,186.20</b>	<b>4.4%</b>	<b>93,742,550,029.79</b>
13 - AID and GRANTS	50,177,211,215.99	4,307,500,000.00	4,307,500,000.00	8.6%	45,869,711,215.99
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	47,916,696,000.00	43,857,186.20	43,857,186.20	0.1%	47,872,838,813.80
<b>23 - CAPITAL EXPENDITURE</b>	<b>164,610,200,280.77</b>	<b>12,117,023,389.09</b>	<b>12,117,023,389.09</b>	<b>7.4%</b>	<b>152,493,176,891.68</b>
<b>Total Revenue (including OB)</b>	<b>246,667,587,219.07</b>	<b>53,662,540,127.58</b>	<b>53,662,540,127.58</b>	<b>21.8%</b>	<b>193,005,047,091.49</b>
<b>Total Expenditure</b>	<b>246,667,587,219.07</b>	<b>25,053,060,757.95</b>	<b>25,053,060,757.95</b>	<b>10.2%</b>	<b>221,614,526,461.12</b>
<b>Closing Balance</b>	-	<b>28,609,479,369.63</b>	<b>28,609,479,369.63</b>		- <b>28,609,479,369.63</b>

## 2.B Revenue by Administrative Classification

**Table 2: Total Revenue by Administrative Classification**

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>218,731,711,580.11</b>	<b>-</b>	<b>25,726,664,488.62</b>	<b>25,726,664,488.62</b>	<b>11.8%</b>	<b>193,005,047,091.49</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>12,167,771,341.00</b>	<b>-</b>	<b>1,205,470,048.86</b>	<b>1,205,470,048.86</b>	<b>9.9%</b>	<b>10,962,301,292.14</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>11,954,491,341.00</b>	<b>-</b>	<b>1,196,436,998.86</b>	<b>1,196,436,998.86</b>	<b>10.0%</b>	<b>10,758,054,342.14</b>
011100200200	Kaduna Geographic Information Management Agency	11,612,864,125.00	-	1,087,405,376.60	1,087,405,376.60	9.4%	10,525,458,748.40
011100500100	Kaduna State Media Corporation	150,000,000.00	-	53,753,382.85	53,753,382.85	35.8%	96,246,617.15
011100800100	State Emergency Management Agency	52,712,216.00	-	4,818,100.00	4,818,100.00	9.1%	47,894,116.00
011101000100	Kaduna State Procurement Authority	138,915,000.00	-	50,460,139.41	50,460,139.41	36.3%	88,454,860.59
<b>01610000000</b>	<b>Secretary to the State Government</b>	<b>80,000,000.00</b>	<b>-</b>	<b>7,688,050.00</b>	<b>7,688,050.00</b>	<b>9.6%</b>	<b>72,311,950.00</b>
016101900100	Government Printing Department	80,000,000.00	-	7,688,050.00	7,688,050.00	9.6%	72,311,950.00
<b>01240000000</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>86,780,000.00</b>	<b>-</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.0%</b>	<b>86,775,000.00</b>
012401400100	Kaduna State Muslims Pilgrims Welfare Board	86,580,000.00	-	-	-	0.0%	86,580,000.00
012401500100	Kaduna State Christians Pilgrims Welfare Board	200,000.00	-	5,000.00	5,000.00	2.5%	195,000.00
<b>01400000000</b>	<b>Office of the Auditor General State</b>	<b>550,000.00</b>	<b>-</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>1.8%</b>	<b>540,000.00</b>
014000100100	Office of the Auditor General State	550,000.00	-	10,000.00	10,000.00	1.8%	540,000.00
<b>01410000000</b>	<b>Office of the Auditor General Local Government</b>	<b>450,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>450,000.00</b>
014100100100	Office of the Auditor General Local Government	450,000.00	-	-	-	0.0%	450,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>1,000,000.00</b>	<b>-</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>4.0%</b>	<b>960,000.00</b>
014900100100	Local Government Service Commission	1,000,000.00	-	40,000.00	40,000.00	4.0%	960,000.00
<b>01480000000</b>	<b>Kaduna State Independent Electoral Commission</b>	<b>44,500,000.00</b>	<b>-</b>	<b>1,290,000.00</b>	<b>1,290,000.00</b>	<b>2.9%</b>	<b>43,210,000.00</b>
014800100100	Kaduna State Independent Electoral Commission	44,500,000.00	-	1,290,000.00	1,290,000.00	2.9%	43,210,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>202,294,331,928.59</b>	<b>-</b>	<b>24,292,581,844.78</b>	<b>24,292,581,844.78</b>	<b>12.0%</b>	<b>178,001,750,083.81</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>116,509,000.00</b>	<b>-</b>	<b>10,904,735.00</b>	<b>10,904,735.00</b>	<b>9.4%</b>	<b>105,604,265.00</b>
021500100100	Ministry of Agriculture & Natural Resources Hqtrs	49,525,000.00	-	5,854,735.00	5,854,735.00	11.8%	43,670,265.00
021510200100	Kaduna State Agriculture Development Project	29,150,000.00	-	5,050,000.00	5,050,000.00	17.3%	24,100,000.00
021510300100	Kaduna State Livestock Regulatory Authority	37,834,000.00	-	-	-	0.0%	37,834,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>196,440,981,523.87</b>	<b>-</b>	<b>23,869,684,542.62</b>	<b>23,869,684,542.62</b>	<b>12.2%</b>	<b>172,571,296,981.25</b>
022000100100	Ministry of Finance Hqtrs	173,396,274,747.00	-	19,985,766,462.58	19,985,766,462.58	11.5%	153,410,508,284.42
022000800100	Kaduna State Internal Revenue Service	23,044,706,776.87	-	3,883,918,080.04	3,883,918,080.04	16.9%	19,160,788,696.83
<b>02220000000</b>	<b>Ministry of Business, Innovation and Technology</b>	<b>4,102,836,404.72</b>	<b>-</b>	<b>44,032,740.00</b>	<b>44,032,740.00</b>	<b>1.1%</b>	<b>4,058,803,664.72</b>
022200100100	Ministry of Business, Innovation and Technology	4,102,836,404.72	-	44,032,740.00	44,032,740.00	1.1%	4,058,803,664.72
022200100100	Ministry of Business, Innovation and Technology	84,650,000.00	-	2,615,100.00	2,615,100.00	3.1%	82,034,900.00
022200600100	Market Development Company	4,018,186,404.72	-	41,417,640.00	41,417,640.00	1.0%	3,976,768,764.72
<b>02340000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>434,005,000.00</b>	<b>-</b>	<b>107,484,500.00</b>	<b>107,484,500.00</b>	<b>24.8%</b>	<b>326,520,500.00</b>
023400100100	Ministry of Works Infrastructure	32,005,000.00	-	433,000.00	433,000.00	1.4%	31,572,000.00
023400400100	Kaduna Roads Agency (KADRA)	2,000,000.00	-	100,000.00	100,000.00	5.0%	1,900,000.00
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	400,000,000.00	-	106,951,500.00	106,951,500.00	26.7%	293,048,500.00
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>1,200,000,000.00</b>	<b>-</b>	<b>260,475,327.16</b>	<b>260,475,327.16</b>	<b>21.7%</b>	<b>939,524,672.84</b>
025300400100	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	1,200,000,000.00	-	260,475,327.16	260,475,327.16	21.7%	939,524,672.84

<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>50,000,000.00</b>	<b>-</b>	<b>9,617,610.00</b>	<b>9,617,610.00</b>	<b>19.2%</b>	<b>40,382,390.00</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>50,000,000.00</b>	<b>-</b>	<b>9,617,610.00</b>	<b>9,617,610.00</b>	<b>19.2%</b>	<b>40,382,390.00</b>
031800400100	High Court of Justice	20,000,000.00	-	6,393,001.00	6,393,001.00	32.0%	13,606,999.00
031800500100	Sharia Court Of Appeal	15,000,000.00	-	2,066,459.00	2,066,459.00	13.8%	12,933,541.00
031800700100	Customary Court Of Appeal	15,000,000.00	-	1,158,150.00	1,158,150.00	7.7%	13,841,850.00
<b>05000000000</b>	<b>Social Sector</b>	<b>4,219,608,310.52</b>	<b>-</b>	<b>218,994,984.98</b>	<b>218,994,984.98</b>	<b>5.2%</b>	<b>4,000,613,325.54</b>
<b>05140000000</b>	<b>Ministry of Human Services and Social Development</b>	<b>5,375,000.00</b>	<b>-</b>	<b>557,000.00</b>	<b>557,000.00</b>	<b>10.4%</b>	<b>4,818,000.00</b>
051400100100	Ministry of Human Services and Social Development	5,375,000.00	-	557,000.00	557,000.00	10.4%	4,818,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>1,750,407,542.00</b>	<b>-</b>	<b>62,199,868.00</b>	<b>62,199,868.00</b>	<b>3.6%</b>	<b>1,688,207,674.00</b>
051700800100	Kaduna State Library Board	330,000.00	-	-	-	0.0%	330,000.00
051700900100	Kaduna State Schools Quality Assurance Authority	188,000,000.00	-	3,710,775.00	3,710,775.00	2.0%	184,289,225.00
051701100100	Kaduna State Scholarship Board	300,000.00	-	-	-	0.0%	300,000.00
051701800100	Kaduna State Nuhu Bamalli Polytechnic, Zaria	420,229,002.00	-	12,522,333.00	12,522,333.00	3.0%	407,706,669.00
051701900100	Kaduna State College Of Education,Gidan Waya (CEO)	317,768,590.00	-	45,508,110.00	45,508,110.00	14.3%	272,260,480.00
051702100100	Kaduna State University (KASU)	823,779,950.00	-	458,650.00	458,650.00	0.1%	823,321,300.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>1,064,158,429.87</b>	<b>-</b>	<b>120,937,116.98</b>	<b>120,937,116.98</b>	<b>11.4%</b>	<b>943,221,312.89</b>
052100100100	Ministry of Health	229,505,916.12	-	27,495,735.00	27,495,735.00	12.0%	202,010,181.12
052100500100	Barau Dikko Teaching Hospital, Kaduna	413,666,113.75	-	77,945,636.98	77,945,636.98	18.8%	335,720,476.77
052100600200	Kaduna State College of Nursing and Midwifery	85,150,000.00	-	14,549,595.00	14,549,595.00	17.1%	70,600,405.00
052100700300	Shehu Idris College of Health Science and Tech, Makarfi	335,836,400.00	-	946,150.00	946,150.00	0.3%	334,890,250.00
<b>05350000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>1,358,716,000.00</b>	<b>-</b>	<b>31,868,000.00</b>	<b>31,868,000.00</b>	<b>2.3%</b>	<b>1,326,848,000.00</b>
053500100100	Ministry of Environment and Natural Resources	120,000,000.00	-	18,984,000.00	18,984,000.00	15.8%	101,016,000.00
053501600100	Kaduna State Environmental Protection Authority (KEPA)	1,221,016,000.00	-	7,738,000.00	7,738,000.00	0.6%	1,213,278,000.00
053501800100	Kaduna State Forest Management Project	2,700,000.00	-	5,146,000.00	5,146,000.00	190.6%	- 2,446,000.00
053501900100	Kaduna State Mining and Development Company	15,000,000.00	-	-	-	0.0%	15,000,000.00
<b>05390000000</b>	<b>Ministry of Sport Development</b>	<b>30,000,000.00</b>	<b>-</b>	<b>183,000.00</b>	<b>183,000.00</b>	<b>0.6%</b>	<b>29,817,000.00</b>
053900100100	Ministry of Sport Development	30,000,000.00	-	183,000.00	183,000.00	0.6%	29,817,000.00
<b>05510000000</b>	<b>Local Government</b>	<b>10,951,338.65</b>	<b>-</b>	<b>3,250,000.00</b>	<b>3,250,000.00</b>	<b>29.7%</b>	<b>7,701,338.65</b>
055100500100	Rural Water Supply and Sanitation Agency ( RUWASSA)	10,951,338.65	-	3,250,000.00	3,250,000.00	29.7%	7,701,338.65

## 2.C Revenue by Economic Classification

**Table 3: Total Revenue by Economic Classification**

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE – GENERAL</b>	<b>218,731,711,580.11</b>	<b>-</b>	<b>25,726,664,488.62</b>	<b>25,726,664,488.62</b>	<b>11.8%</b>	<b>193,005,047,091.49</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>69,937,836,171.44</b>	<b>-</b>	<b>15,439,035,585.37</b>	<b>15,439,035,585.37</b>	<b>22.1%</b>	<b>54,498,800,586.07</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>50,137,175,430.94</b>	<b>-</b>	<b>8,662,251,126.69</b>	<b>8,662,251,126.69</b>	<b>17.3%</b>	<b>41,474,924,304.25</b>
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>50,137,175,430.94</b>	<b>-</b>	<b>8,662,251,126.69</b>	<b>8,662,251,126.69</b>	<b>17.3%</b>	<b>41,474,924,304.25</b>
11010101	Statutory Allocation	50,137,175,430.94	-	8,662,251,126.69	8,662,251,126.69	17.3%	41,474,924,304.25
<b>1102</b>	<b>GOVERNMENT SHARE OF V.A.T.</b>	<b>19,800,660,740.50</b>	<b>-</b>	<b>6,776,784,458.68</b>	<b>6,776,784,458.68</b>	<b>34.2%</b>	<b>13,023,876,281.82</b>
<b>110201</b>	<b>GOVERNMENT SHARE OF V.A.T.</b>	<b>19,800,660,740.50</b>	<b>-</b>	<b>6,776,784,458.68</b>	<b>6,776,784,458.68</b>	<b>34.2%</b>	<b>13,023,876,281.82</b>
11020101	Share of V.A.T.	19,800,660,740.50	-	6,776,784,458.68	6,776,784,458.68	34.2%	13,023,876,281.82
<b>12</b>	<b>INTERNALLY GENERATED REVENUE</b>	<b>50,699,968,192.68</b>	<b>-</b>	<b>5,936,271,717.05</b>	<b>5,936,271,717.05</b>	<b>11.7%</b>	<b>44,763,696,475.63</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>21,344,346,820.42</b>	<b>-</b>	<b>3,747,862,274.23</b>	<b>3,747,862,274.23</b>	<b>17.6%</b>	<b>17,596,484,546.19</b>
<b>120101</b>	<b>PAY-AS-YOU-EARN (GENERAL)</b>	<b>21,344,346,820.42</b>	<b>-</b>	<b>3,747,862,274.23</b>	<b>3,747,862,274.23</b>	<b>17.6%</b>	<b>17,596,484,546.19</b>
12010101	Personal Taxes (PAYE)	12,797,835,084.12	-	2,200,713,411.11	2,200,713,411.11	17.2%	10,597,121,673.01
12010104	Direct Assessment Tax	1,400,147,452.49	-	62,592,033.99	62,592,033.99	4.5%	1,337,555,418.50
12010105	Stamp Duty Tax	1,601,226.24	-	1,448,046.32	1,448,046.32	90.4%	153,179.92
12010106	Withholding Tax	1,928,621,779.05	-	262,219,348.23	262,219,348.23	13.6%	1,666,402,430.82
12010107	Property Tax	87,943,869.16	-	-	-	0.0%	87,943,869.16
12010199	Other Direct Tax	5,128,197,409.36	-	1,220,889,434.58	1,220,889,434.58	23.8%	3,907,307,974.78
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>29,355,621,372.26</b>	<b>-</b>	<b>2,188,409,442.82</b>	<b>2,188,409,442.82</b>	<b>7.5%</b>	<b>27,167,211,929.44</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>869,224,651.14</b>	<b>-</b>	<b>91,185,710.17</b>	<b>91,185,710.17</b>	<b>10.5%</b>	<b>778,038,940.97</b>
12020122	Produce Buying Licenses	2,870,000.00	-	-	-	0.0%	2,870,000.00
12020128	Borehole Drilling Licenses	819,000.00	-	3,250,000.00	3,250,000.00	396.8%	-
12020130	Cinematograph Licenses	12,910,000.00	-	-	-	0.0%	12,910,000.00
12020132	Motor Vehicle Licenses	542,466,593.86	-	67,840,350.00	67,840,350.00	12.5%	474,626,243.86
12020133	Drivers' Licenses	207,105,094.08	-	19,074,275.17	19,074,275.17	9.2%	188,030,818.91
12020135	Private Schools License	10,000,000.00	-	290,000.00	290,000.00	2.9%	9,710,000.00
12020136	Health Facilities Licenses	8,750,000.00	-	-	-	0.0%	8,750,000.00
12020143	Learner's Permit	4,111,344.00	-	-	-	0.0%	4,111,344.00
12020146	Vehicle Registration	79,992,619.20	-	-	-	0.0%	79,992,619.20
12020153	Veterinary Drug Licenses	200,000.00	-	731,085.00	731,085.00	365.5%	-
<b>120204</b>	<b>FEES – GENERAL</b>	<b>18,213,414,977.63</b>	<b>-</b>	<b>1,716,607,851.64</b>	<b>1,716,607,851.64</b>	<b>9.4%</b>	<b>16,496,807,125.99</b>
12020401	Court Fees	19,500,000.00	-	9,617,610.00	9,617,610.00	49.3%	9,882,390.00
12020412	Research Testing Fees	10,876,721.64	-	-	-	0.0%	10,876,721.64
12020413	Film censorship/ Production Fees	109,000,000.00	-	21,501,353.13	21,501,353.13	19.7%	87,498,646.87
12020417	Contractor Registration Fees	72,377,339.65	-	6,276,610.00	6,276,610.00	8.7%	66,100,729.65
12020420	Pilgrims Welfare Fees	15,000,000.00	-	-	-	0.0%	15,000,000.00

12020424	Accreditation Fees	152,500,000.00	-	2,100,775.00	2,100,775.00	1.4%	150,399,225.00
12020426	Court Sermons Fees	5,900,000.00	-	-	-	0.0%	5,900,000.00
12020427	Tender Fees	110,250,000.00	-	47,235,139.41	47,235,139.41	42.8%	63,014,860.59
12020428	Fire Safety Certificate Fees	52,712,216.00	-	4,818,100.00	4,818,100.00	9.1%	47,894,116.00
12020430	Professional Registration Fees	70,719,531.50	-	1,560,000.00	1,560,000.00	2.2%	69,159,531.50
12020431	Environmental Impact Assessment Fees	1,201,516,000.00	-	6,173,000.00	6,173,000.00	0.5%	1,195,343,000.00
12020436	Bill Board Advertisement Fees	251,820,000.00	-	11,752,500.00	11,752,500.00	4.7%	240,067,500.00
12020438	Survey/Planning/Building Fees	348,934,125.00	-	1,100,000.00	1,100,000.00	0.3%	347,834,125.00
12020439	Agency Fees	2,000,000.00	-	100,000.00	100,000.00	5.0%	1,900,000.00
12020440	Medical Consultancy Fees	543,391,131.52	-	52,511,090.15	52,511,090.15	9.7%	490,880,041.37
12020441	Laboratory Fees	120,955,845.84	-	29,149,846.83	29,149,846.83	24.1%	91,805,999.01
12020442	Association Fees	10,455,000.00	-	-	-	0.0%	10,455,000.00
12020443	Birth & Death Registration Fees	2,809,862.00	-	218,600.00	218,600.00	7.8%	2,591,262.00
12020444	Burial Fees	6,854,287.00	-	529,000.00	529,000.00	7.7%	6,325,287.00
12020445	Change of Ownership Fees	5,995,857.60	-	-	-	0.0%	5,995,857.60
12020446	Agricultural/Veterinary Services Fees	2,700,000.00	-	-	-	0.0%	2,700,000.00
12020447	Land Use Fees	4,330,750,087.20	-	329,334,184.20	329,334,184.20	7.6%	4,001,415,903.00
12020448	Development Levies	3,152,565,032.67	-	400,234,233.45	400,234,233.45	12.7%	2,752,330,799.22
12020449	Business/Trade Operating Fees	76,150,000.00	-	2,615,100.00	2,615,100.00	3.4%	73,534,900.00
12020450	Inspection Fees	2,055,000.00	-	-	-	0.0%	2,055,000.00
12020452	School/Tuition/Examination Fees	895,672,190.00	-	8,969,000.00	8,969,000.00	1.0%	886,703,190.00
12020453	Application Fees	234,732,500.00	-	91,312,852.45	91,312,852.45	38.9%	143,419,647.55
12020457	Abattoir/Slaughter House/Meat Fee	17,200,000.00	-	4,279,400.00	4,279,400.00	24.9%	12,920,600.00
12020461	Agricultural Show Fees	2,775,000.00	-	-	-	0.0%	2,775,000.00
12020462	Document Registration	711,910,000.00	-	213,894,327.16	213,894,327.16	30.0%	498,015,672.84
12020463	Water Connection Fees	1,125,000.00	-	20,000.00	20,000.00	1.8%	1,105,000.00
12020464	Coop. Societies & Supervision Fees	250,000.00	-	-	-	0.0%	250,000.00
12020467	Probate Fees	5,100,000.00	-	-	-	0.0%	5,100,000.00
12020468	Signing of Forms Fees	22,870,000.00	-	-	-	0.0%	22,870,000.00
12020469	Drafting Fees	15,000,000.00	-	-	-	0.0%	15,000,000.00
12020473	News Coverage & Promotion Fees	288,880,000.00	-	67,080,529.72	67,080,529.72	23.2%	221,799,470.28
12020475	Valuation Fees	549,000,000.00	-	101,542,852.45	101,542,852.45	18.5%	447,457,147.55
12020477	C of O Processing Fees	52,000,000.00	-	40,000.00	40,000.00	0.1%	51,960,000.00
12020478	Registration of Adult Education	43,702,401.00	-	5,500,000.00	5,500,000.00	12.6%	38,202,401.00
12020479	Search Fees	69,110,000.00	-	95,039,852.45	95,039,852.45	137.5%	-
12020485	Petro Filling Station Fees	300,000.00	-	-	-	0.0%	300,000.00
12020486	Stadium Gate Fees	15,000,000.00	-	183,000.00	183,000.00	1.2%	14,817,000.00
12020488	Boarding Fees	25,032,000.00	-	-	-	0.0%	25,032,000.00
12020489	Interim Examiner Permit Fees	84,421,500.00	-	6,765,000.00	6,765,000.00	8.0%	77,656,500.00
12020490	Audit Supervision Fees	900,000.00	-	10,000.00	10,000.00	1.1%	890,000.00



12020491	Library Fee	18,424,000.00	-	-	-	0.0%	18,424,000.00
12020494	Caution Fee	26,180,000.00	-	4,545,000.00	4,545,000.00	17.4%	21,635,000.00
12020499	Other Fees	4,456,042,349.01	-	190,598,895.24	190,598,895.24	4.3%	4,265,443,453.77
<b>120205</b>	<b>FINES – GENERAL</b>	<b>499,150,000.00</b>	<b>-</b>	<b>106,971,500.00</b>	<b>106,971,500.00</b>	<b>21.4%</b>	<b>392,178,500.00</b>
12020501	Court Order Fines	19,500,000.00	-	-	-	0.0%	19,500,000.00
12020503	Refuse Collection and Disposal Fines	27,000,000.00	-	-	-	0.0%	27,000,000.00
12020509	Road Traffic Offence	200,000,000.00	-	-	-	0.0%	200,000,000.00
12020511	Forest Offence Fines	93,500,000.00	-	-	-	0.0%	93,500,000.00
12020512	Stray Animal Fines	3,650,000.00	-	20,000.00	20,000.00	0.5%	3,630,000.00
12020599	Miscellaneous Fines	155,500,000.00	-	106,951,500.00	106,951,500.00	68.8%	48,548,500.00
<b>120206</b>	<b>SALES – GENERAL</b>	<b>1,893,634,979.20</b>	<b>-</b>	<b>7,696,800.00</b>	<b>7,696,800.00</b>	<b>0.4%</b>	<b>1,885,938,179.20</b>
12020601	Sales of Journal & Publications	1,500,000.00	-	55,000.00	55,000.00	3.7%	1,445,000.00
12020606	Sales of Bills of Entries/ Application Forms	31,658,809.60	-	5,000.00	5,000.00	0.0%	31,653,809.60
12020609	Proceeds From Sales of Farm Produce	14,400,000.00	-	7,566,000.00	7,566,000.00	52.5%	6,834,000.00
12020610	Proceeds From Sales of Goods by Publication Auction	36,576,169.60	-	70,800.00	70,800.00	0.2%	36,505,369.60
12020611	Proceeds From Sales of Govt. Vehicles	1,800,000,000.00	-	-	-	0.0%	1,800,000,000.00
12020618	Sales of Fishing Gear	1,500,000.00	-	-	-	0.0%	1,500,000.00
12020622	Sales of Water Pump	500,000.00	-	-	-	0.0%	500,000.00
12020627	Sales of Horticulture	5,000,000.00	-	-	-	0.0%	5,000,000.00
12020628	Sales of Sprayers	2,500,000.00	-	-	-	0.0%	2,500,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>4,138,105,404.72</b>	<b>-</b>	<b>51,559,890.00</b>	<b>51,559,890.00</b>	<b>1.2%</b>	<b>4,086,545,514.72</b>
12020705	Earnings From the use of Government Halls	15,000,000.00	-	-	-	0.0%	15,000,000.00
12020707	Earnings From Medical Services	675,000.00	-	-	-	0.0%	675,000.00
12020708	Earnings From Agricultural Produce	4,029,430,404.72	-	43,997,640.00	43,997,640.00	1.1%	3,985,432,764.72
12020710	Earnings From Guest Houses	500,000.00	-	-	-	0.0%	500,000.00
12020711	Earnings From Commercial Activities	77,000,000.00	-	7,562,250.00	7,562,250.00	9.8%	69,437,750.00
12020715	Earnings from Provision Store/Shop	15,500,000.00	-	-	-	0.0%	15,500,000.00
<b>120208</b>	<b>RENT on GOVERNMENT BUILDINGS - GENERAL</b>	<b>445,861,359.57</b>	<b>-</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.0%</b>	<b>445,831,359.57</b>
12020801	Rent on Government Quarters	80,000.00	-	-	-	0.0%	80,000.00
12020803	Rent on Government Buildings	429,131,359.57	-	-	-	0.0%	429,131,359.57
12020804	Rent on Conference Centers	16,650,000.00	-	30,000.00	30,000.00	0.2%	16,620,000.00
<b>120209</b>	<b>RENT on LAND &amp; OTHERS – GENERAL</b>	<b>27,630,000.00</b>	<b>-</b>	<b>18,984,000.00</b>	<b>18,984,000.00</b>	<b>68.7%</b>	<b>8,646,000.00</b>
12020901	Rent on Government Land	5,000,000.00	-	-	-	0.0%	5,000,000.00
12020905	Lease Rentals	1,000,000.00	-	-	-	0.0%	1,000,000.00
12020906	Rent on Government Properties	1,630,000.00	-	-	-	0.0%	1,630,000.00
12020920	Other Rent	20,000,000.00	-	18,984,000.00	18,984,000.00	94.9%	1,016,000.00
<b>120210</b>	<b>REPAYMENTS –GENERAL</b>	<b>78,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>78,000,000.00</b>
12021010	Loan Recovery on (Tractors)	78,000,000.00	-	-	-	0.0%	78,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME –MAIN</b>	<b>65,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>65,000,000.00</b>
12021102	Dividend Received	50,000,000.00	-	-	-	0.0%	50,000,000.00

12021103	Other Investment Income	15,000,000.00	-	-	-	0.0%	15,000,000.00
<b>120212</b>	<b>INTEREST – EARNED</b>	<b>3,125,600,000.00</b>	<b>-</b>	<b>195,373,691.01</b>	<b>195,373,691.01</b>	<b>6.3%</b>	<b>2,930,226,308.99</b>
12021210	Bank Interest	125,600,000.00	-	-	-	0.0%	125,600,000.00
12021212	Other Interest	3,000,000,000.00	-	195,373,691.01	195,373,691.01	6.5%	2,804,626,308.99
<b>13</b>	<b>AID and GRANTS</b>	<b>50,177,211,215.99</b>	<b>-</b>	<b>4,307,500,000.00</b>	<b>4,307,500,000.00</b>	<b>8.6%</b>	<b>45,869,711,215.99</b>
<b>1301</b>	<b>AID</b>	<b>500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000,000.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000,000.00</b>
13010101	Current Domestic Aids	500,000,000.00	-	-	-	0.0%	500,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>49,677,211,215.99</b>	<b>-</b>	<b>4,307,500,000.00</b>	<b>4,307,500,000.00</b>	<b>8.7%</b>	<b>45,369,711,215.99</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>40,482,711,143.39</b>	<b>-</b>	<b>4,307,500,000.00</b>	<b>4,307,500,000.00</b>	<b>10.6%</b>	<b>36,175,211,143.39</b>
13020302	Capital Domestic Grants	40,482,711,143.39	-	4,307,500,000.00	4,307,500,000.00	10.6%	36,175,211,143.39
<b>130204</b>	<b>FOREIGN GRANTS</b>	<b>9,194,500,072.60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,194,500,072.60</b>
13020402	Capital Foreign Grants	9,194,500,072.60	-	-	-	0.0%	9,194,500,072.60
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>47,916,696,000.00</b>	<b>-</b>	<b>43,857,186.20</b>	<b>43,857,186.20</b>	<b>0.1%</b>	<b>47,872,838,813.80</b>
<b>1402</b>	<b>TRANSFER FROM CONSOLIDATED REVENUE FUND (CRF) TO CDF</b>	<b>1,000,000,000.00</b>	<b>-</b>	<b>43,857,186.20</b>	<b>43,857,186.20</b>	<b>4.4%</b>	<b>956,142,813.80</b>
<b>140202</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>1,000,000,000.00</b>	<b>-</b>	<b>43,857,186.20</b>	<b>43,857,186.20</b>	<b>4.4%</b>	<b>956,142,813.80</b>
14020202	Sale of Fixed Assets	1,000,000,000.00	-	43,857,186.20	43,857,186.20	4.4%	956,142,813.80
<b>1403</b>	<b>LOANS/BORROWINGS RECEIPTS</b>	<b>46,916,696,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>46,916,696,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/BORROWINGS RECEIPTS</b>	<b>46,916,696,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>46,916,696,000.00</b>
14030201	International Loans/Borrowings From Financial Institutions	9,020,000,000.00	-	-	-	0.0%	9,020,000,000.00
14030202	International Loans/Borrowings From Other Government Entities	10,233,196,000.00	-	-	-	0.0%	10,233,196,000.00
14030203	International Loans/Borrowings From Other Entities/Organizations	27,663,500,000.00	-	-	-	0.0%	27,663,500,000.00

## 2.D Expenditure by Administrative Classification

**Table 4: Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>246,667,587,219.07</b>	<b>-</b>	<b>25,053,060,757.95</b>	<b>25,053,060,757.95</b>	<b>10.2%</b>	<b>221,614,526,461.12</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>27,155,117,585.72</b>	<b>-</b>	<b>2,133,777,904.15</b>	<b>2,133,777,904.15</b>	<b>7.9%</b>	<b>25,021,339,681.57</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>12,312,334,388.30</b>	<b>-</b>	<b>708,495,253.71</b>	<b>708,495,253.71</b>	<b>5.8%</b>	<b>11,603,839,134.59</b>
011100100100	Government House	1,998,503,830.48	-	478,823,630.60	478,823,630.60	24.0%	1,519,680,199.88
011100200100	Community and Social Development Agency	1,640,752,422.06	-	1,394,994.06	1,394,994.06	0.1%	1,639,357,428.00
011100200200	Kaduna Geographic Information Management Agency	4,174,178,440.38	-	68,501,655.56	68,501,655.56	1.6%	4,105,676,784.82
011100500100	Kaduna State Media Corporation	1,659,650,808.42	-	94,609,554.31	94,609,554.31	5.7%	1,565,041,254.11
011100700100	Kaduna State Investment Promotion Agency	212,699,610.12	-	6,021,624.63	6,021,624.63	2.8%	206,677,985.49
011100800100	State Emergency Management Agency	342,148,718.57	-	28,188,983.46	28,188,983.46	8.2%	313,959,735.11
011100900100	Conflict Resolution, Rehabilitation and Resettlement	2,059,578,457.60	-	-	-	0.0%	2,059,578,457.60
011101000100	Kaduna State Procurement Authority	149,362,058.17	-	15,779,882.38	15,779,882.38	10.6%	133,582,175.79
011103300100	State Action Committee on AIDS (SACA)	75,460,042.51	-	15,174,928.71	15,174,928.71	20.1%	60,285,113.80
<b>01610000000</b>	<b>Secretary to the State Government</b>	<b>2,371,996,551.38</b>	<b>-</b>	<b>166,461,924.75</b>	<b>166,461,924.75</b>	<b>7.0%</b>	<b>2,205,534,626.63</b>
016100100100	Secretary to the State Government	2,254,937,969.83	-	152,110,178.32	152,110,178.32	6.7%	2,102,827,791.51
016100400100	Kaduna State Liaison Office Abuja	8,979,000.00	-	3,216,909.45	3,216,909.45	35.8%	5,762,090.55
016101600100	Kaduna State Peace Commission	17,682,916.36	-	1,933,631.46	1,933,631.46	10.9%	15,749,284.90
016101900100	Government Printing Department	90,396,665.19	-	9,201,205.52	9,201,205.52	10.2%	81,195,459.67
<b>01120000000</b>	<b>State Assembly</b>	<b>7,548,148,269.32</b>	<b>-</b>	<b>386,892,210.38</b>	<b>386,892,210.38</b>	<b>5.1%</b>	<b>7,161,256,058.94</b>
011200300100	State House of Assembly	7,357,758,932.64	-	368,720,494.92	368,720,494.92	5.0%	6,989,038,437.72
011200400100	House of Assembly Commission	190,389,336.68	-	18,171,715.46	18,171,715.46	9.5%	172,217,621.22
<b>01240000000</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>2,784,970,911.31</b>	<b>-</b>	<b>688,292,191.83</b>	<b>688,292,191.83</b>	<b>24.7%</b>	<b>2,096,678,719.48</b>
012400100100	Ministry of Internal Security and Home Affairs	2,555,755,836.98	-	671,644,932.32	671,644,932.32	26.3%	1,884,110,904.66
012401400100	Kaduna State Muslims Pilgrims Welfare Board	25,650,019.09	-	5,281,263.69	5,281,263.69	20.6%	20,368,755.40
012401500100	Kaduna State Christians Pilgrims Welfare Board	15,821,595.82	-	3,375,785.63	3,375,785.63	21.3%	12,445,810.19
012401700100	Kaduna State Bureau of Interfaith	32,781,287.78	-	6,410,647.75	6,410,647.75	19.6%	26,370,640.03
012401800100	Kaduna State Vigilance Service	154,962,171.64	-	1,579,562.44	1,579,562.44	1.0%	153,382,609.20
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>312,083,530.71</b>	<b>-</b>	<b>49,703,073.33</b>	<b>49,703,073.33</b>	<b>15.9%</b>	<b>262,380,457.38</b>
012500100100	Office of the Head of Service	206,878,874.24	-	41,615,166.88	41,615,166.88	20.1%	165,263,707.36
012500800100	Bureau Of Public Service Reform	5,447,285.51	-	3,532,530.07	3,532,530.07	64.8%	1,914,755.44
012500900100	Kaduna State Bureau of Pension	99,757,370.97	-	4,555,376.38	4,555,376.38	4.6%	95,201,994.59
<b>01400000000</b>	<b>Office of the Auditor General State</b>	<b>215,667,722.47</b>	<b>-</b>	<b>27,450,452.32</b>	<b>27,450,452.32</b>	<b>12.7%</b>	<b>188,217,270.15</b>

014000100100	Office of the Auditor General State	215,667,722.47	-	27,450,452.32	27,450,452.32	12.7%	188,217,270.15
<b>014100000000</b>	<b>Office of the Auditor General Local Government</b>	<b>174,306,417.52</b>	-	<b>36,595,774.01</b>	<b>36,595,774.01</b>	<b>21.0%</b>	<b>137,710,643.51</b>
014100100100	Office of the Auditor General Local Government	174,306,417.52	-	36,595,774.01	36,595,774.01	21.0%	137,710,643.51
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>126,826,812.92</b>	-	<b>23,288,403.86</b>	<b>23,288,403.86</b>	<b>18.4%</b>	<b>103,538,409.06</b>
014700100100	Civil Service Commission	126,826,812.92	-	23,288,403.86	23,288,403.86	18.4%	103,538,409.06
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>73,566,558.26</b>	-	<b>14,707,167.28</b>	<b>14,707,167.28</b>	<b>20.0%</b>	<b>58,859,390.98</b>
014900100100	Local Government Service Commission	73,566,558.26	-	14,707,167.28	14,707,167.28	20.0%	58,859,390.98
<b>014800000000</b>	<b>Kaduna State Independent Electoral Commission</b>	<b>1,235,216,423.54</b>	-	<b>31,891,452.68</b>	<b>31,891,452.68</b>	<b>2.6%</b>	<b>1,203,324,970.86</b>
014800100100	Kaduna State Independent Electoral Commission	1,235,216,423.54	-	31,891,452.68	31,891,452.68	2.6%	1,203,324,970.86
<b>020000000000</b>	<b>Economic Sector</b>	<b>101,920,530,033.44</b>	-	<b>11,801,144,832.35</b>	<b>11,801,144,832.35</b>	<b>11.6%</b>	<b>90,119,385,201.09</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>10,961,427,427.77</b>	-	<b>180,737,221.59</b>	<b>180,737,221.59</b>	<b>1.6%</b>	<b>10,780,690,206.18</b>
021500100100	Ministry of Agriculture & Natural Resources Hqtrs	10,512,774,736.28	-	91,728,785.10	91,728,785.10	0.9%	10,421,045,951.18
021510200100	Kaduna State Agriculture Development Project	413,558,848.39	-	86,776,199.07	86,776,199.07	21.0%	326,782,649.32
021510300100	Kaduna State Livestock Regulatory Authority	35,093,843.11	-	2,232,237.42	2,232,237.42	6.4%	32,861,605.69
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>31,480,749,031.54</b>	-	<b>1,024,870,028.85</b>	<b>1,024,870,028.85</b>	<b>3.3%</b>	<b>30,455,879,002.69</b>
022000100100	Ministry of Finance Hqtrs	30,023,987,539.59	-	856,976,242.90	856,976,242.90	2.9%	29,167,011,296.69
022000800100	Kaduna State Internal Revenue Service	1,456,761,491.94	-	167,893,785.95	167,893,785.95	11.5%	1,288,867,705.99
<b>022200000000</b>	<b>Ministry of Business, Innovation and Technology</b>	<b>5,697,853,368.95</b>	-	<b>81,783,997.63</b>	<b>81,783,997.63</b>	<b>1.4%</b>	<b>5,616,069,371.32</b>
022200100100	Ministry of Business, Innovation and Technology	3,562,607,710.82	-	78,388,004.48	78,388,004.48	2.2%	3,484,219,706.34
022200500100	Kaduna State Industrialization & Micro Credit Management Board	51,265,658.13	-	3,395,993.15	3,395,993.15	6.6%	47,869,664.98
022200600100	Market Development Company	2,083,980,000.00	-	-	-	0.0%	2,083,980,000.00
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>36,424,958,296.08</b>	-	<b>8,456,853,359.64</b>	<b>8,456,853,359.64</b>	<b>23.2%</b>	<b>27,968,104,936.44</b>
023400100100	Ministry of Works Infrastructure	14,170,565,113.44	-	2,392,745,213.75	2,392,745,213.75	16.9%	11,777,819,899.69
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	6,348,039,897.00	-	35,100,986.93	35,100,986.93	0.6%	6,312,938,910.07
023400400100	Kaduna Roads Agency (KADRA)	14,336,131,215.33	-	5,723,298,625.90	5,723,298,625.90	39.9%	8,612,832,589.43
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	1,403,059,158.57	-	299,581,444.32	299,581,444.32	21.4%	1,103,477,714.25
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	95,510,844.81	-	2,435,623.22	2,435,623.22	2.6%	93,075,221.59
023400800100	Kaduna State Water Service Regulatory Commission	71,652,066.94	-	3,691,465.52	3,691,465.52	5.2%	67,960,601.42
<b>023800000000</b>	<b>Kaduna State Planning and Budget Commission</b>	<b>6,575,394,054.52</b>	-	<b>70,278,337.71</b>	<b>70,278,337.71</b>	<b>1.1%</b>	<b>6,505,115,716.81</b>
023800100100	Kaduna State Planning and Budget Commission	5,598,429,160.46	-	38,363,552.33	38,363,552.33	0.7%	5,560,065,608.13
023800400100	Kaduna State Bureau Of Statistics	285,959,303.60	-	30,359,981.26	30,359,981.26	10.6%	255,599,322.34
023800500100	Kaduna State Residents Registration Agency	691,005,590.46	-	1,554,804.12	1,554,804.12	0.2%	689,450,786.34
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>61,983,193.80</b>	-	<b>9,348,389.39</b>	<b>9,348,389.39</b>	<b>15.1%</b>	<b>52,634,804.41</b>
025000100100	Fiscal Responsibility Commission	61,983,193.80	-	9,348,389.39	9,348,389.39	15.1%	52,634,804.41
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>10,718,164,660.78</b>	-	<b>1,977,273,497.54</b>	<b>1,977,273,497.54</b>	<b>18.4%</b>	<b>8,740,891,163.24</b>
025300100100	Ministry of Housing and Urban Development	5,780,640,356.89	-	707,830,956.79	707,830,956.79	12.2%	5,072,809,400.10

025300400100	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	452,410,389.70	-	73,211,488.93	73,211,488.93	16.2%	379,198,900.77
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	4,452,054,897.28	-	1,195,981,149.75	1,195,981,149.75	26.9%	3,256,073,747.53
025300600100	Bureau of Mortgage and Foreclosure	33,059,016.90	-	249,902.07	249,902.07	0.8%	32,809,114.83
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>5,050,450,500.92</b>	<b>-</b>	<b>598,142,970.68</b>	<b>598,142,970.68</b>	<b>11.8%</b>	<b>4,452,307,530.24</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>4,507,492,422.01</b>	<b>-</b>	<b>533,629,867.89</b>	<b>533,629,867.89</b>	<b>11.8%</b>	<b>3,973,862,554.12</b>
031800100100	Judiciary Service Commission	169,141,295.34	-	5,517,582.84	5,517,582.84	3.3%	163,623,712.50
031800400100	High Court of Justice	1,666,010,434.80	-	204,806,056.41	204,806,056.41	12.3%	1,461,204,378.39
031800500100	Sharia Court Of Appeal	1,379,563,538.19	-	164,322,239.87	164,322,239.87	11.9%	1,215,241,298.32
031800700100	Customary Court Of Appeal	1,292,777,153.69	-	158,983,988.77	158,983,988.77	12.3%	1,133,793,164.92
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>542,958,078.91</b>	<b>-</b>	<b>64,513,102.79</b>	<b>64,513,102.79</b>	<b>11.9%</b>	<b>478,444,976.12</b>
032600100100	Ministry of Justice	542,958,078.91	-	64,513,102.79	64,513,102.79	11.9%	478,444,976.12
<b>050000000000</b>	<b>Social Sector</b>	<b>112,541,489,098.98</b>	<b>-</b>	<b>10,519,995,050.77</b>	<b>10,519,995,050.77</b>	<b>9.3%</b>	<b>102,021,494,048.21</b>
<b>051400000000</b>	<b>Ministry of Human Services and Social Development</b>	<b>1,271,511,816.48</b>	<b>-</b>	<b>145,026,775.16</b>	<b>145,026,775.16</b>	<b>11.4%</b>	<b>1,126,485,041.32</b>
051400100100	Ministry of Human Services and Social Development	953,795,945.65	-	60,650,417.96	60,650,417.96	6.4%	893,145,527.69
051400200100	Kaduna State Rehabilitation Board.	317,715,870.83	-	84,376,357.20	84,376,357.20	26.6%	233,339,513.63
<b>051700000000</b>	<b>Ministry of Education</b>	<b>62,102,471,523.20</b>	<b>-</b>	<b>6,605,938,339.96</b>	<b>6,605,938,339.96</b>	<b>10.6%</b>	<b>55,496,533,183.24</b>
051700100100	Ministry of Education	21,136,755,503.53	-	3,877,522,896.49	3,877,522,896.49	18.3%	17,259,232,607.04
051700300100	State Universal Basic Education Board (SUBEB)	20,341,458,315.89	-	60,867,513.03	60,867,513.03	0.3%	20,280,590,802.86
051700800100	Kaduna State Library Board	108,143,641.60	-	13,210,646.28	13,210,646.28	12.2%	94,932,995.32
051700900100	Kaduna State Schools Quality Assurance Authority	532,579,190.52	-	21,798,305.95	21,798,305.95	4.1%	510,780,884.57
051701000100	Kaduna State Teacher Service Board	148,554,284.68	-	12,607,507.41	12,607,507.41	8.5%	135,946,777.27
051701100100	Kaduna State Scholarship Board	3,429,432,786.08	-	8,191,627.61	8,191,627.61	0.2%	3,421,241,158.47
051701800100	Kaduna State Nuhu Bamalli Polytechnic, Zaria	2,925,769,442.46	-	404,101,980.32	404,101,980.32	13.8%	2,521,667,462.14
051701900100	Kaduna State College Of Education, Gidan Waya (CEO)	2,391,111,956.86	-	582,871,722.29	582,871,722.29	24.4%	1,808,240,234.57
051702100100	Kaduna State University (KASU)	9,685,935,742.63	-	1,281,358,390.42	1,281,358,390.42	13.2%	8,404,577,352.21
051702600100	Barewa College Zaria	107,176,819.74	-	27,370,733.65	27,370,733.65	25.5%	79,806,086.09
051702600200	Kaduna Capital School	159,565,484.81	-	35,055,574.73	35,055,574.73	22.0%	124,509,910.08
051702600300	Queen Amina College Kaduna	105,219,127.53	-	26,847,351.60	26,847,351.60	25.5%	78,371,775.93
051702600400	Rimi College Kaduna	110,248,302.08	-	30,291,545.81	30,291,545.81	27.5%	79,956,756.27
051702600500	Sardauna Memorial College	82,245,036.97	-	25,824,085.45	25,824,085.45	31.4%	56,420,951.52
051702600600	Alhudahuda College, Zaria	108,909,965.53	-	20,147,847.70	20,147,847.70	18.5%	88,762,117.83
051702600700	GGSS Kwoi	54,861,838.48	-	18,453,544.84	18,453,544.84	33.6%	36,408,293.64
051702600800	Government College Kaduna	95,138,643.10	-	26,683,318.01	26,683,318.01	28.0%	68,455,325.09
051702600900	Government College, Kagoro	84,866,549.64	-	25,491,506.25	25,491,506.25	30.0%	59,375,043.39
051702601000	Government Girls' College, Zonkwa	105,234,406.94	-	7,936,126.97	7,936,126.97	7.5%	97,298,279.97
051702601100	Government Girls' Science Secondary School, Soba	56,754,749.90	-	19,768,477.59	19,768,477.59	34.8%	36,986,272.31

051702601200	Government Secondary School Fadan Kaje	40,018,432.88	-	3,962,871.16	3,962,871.16	9.9%	36,055,561.72
051702601300	Government Secondary School, Kagoro	119,524,459.37	-	21,934,961.43	21,934,961.43	18.4%	97,589,497.94
051702601400	GSSS, Birnin Gwari	34,872,937.96	-	15,640,658.99	15,640,658.99	44.9%	19,232,278.97
051702601500	Science Secondary School Kufena	87,832,950.13	-	22,030,515.28	22,030,515.28	25.1%	65,802,434.85
051702601600	Science Secondary School, Ikara	50,260,953.88	-	15,968,630.70	15,968,630.70	31.8%	34,292,323.18
<b>052100000000</b>	<b>Ministry of Health</b>	<b>39,340,232,117.38</b>	<b>-</b>	<b>2,998,770,257.99</b>	<b>2,998,770,257.99</b>	<b>7.6%</b>	<b>36,341,461,859.39</b>
052100100100	Ministry of Health	15,867,321,285.50	-	2,051,628,073.14	2,051,628,073.14	12.9%	13,815,693,212.36
052100200100	Kaduna State Health Contributory Management Authority (KADCHMA)	1,050,772,464.39	-	15,090,010.89	15,090,010.89	1.4%	1,035,682,453.50
052100300100	Kaduna State Primary Health Care Development Agency	11,388,435,688.07	-	288,020,454.02	288,020,454.02	2.5%	11,100,415,234.05
052110200100	Kaduna State Drugs and Medical Supplies Management Agency	1,703,731,516.92	-	17,049,751.73	17,049,751.73	1.0%	1,686,681,765.19
052110300100	Bureau For Substance Abuse Prevention & Treatment	650,264,177.11	-	1,462,886.06	1,462,886.06	0.2%	648,801,291.05
052100400000	Kaduna State AIDS Control Agency	51,220,113.18	-	-	-	0.0%	51,220,113.18
052100500100	Barau Dikko Teaching Hospital, Kaduna	7,099,978,723.12	-	395,435,963.68	395,435,963.68	5.6%	6,704,542,759.44
052100600200	Kaduna State College of Nursing and Midwifery	693,111,403.96	-	80,339,446.82	80,339,446.82	11.6%	612,771,957.14
052100700300	Shehu Idris College of Health Science and Tech, Makarfi	835,396,745.14	-	149,743,671.65	149,743,671.65	17.9%	685,653,073.49
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>3,997,106,323.44</b>	<b>-</b>	<b>121,381,145.22</b>	<b>121,381,145.22</b>	<b>3.0%</b>	<b>3,875,725,178.22</b>
053500100100	Ministry of Environment and Natural Resources	3,647,993,218.23	-	76,808,639.56	76,808,639.56	2.1%	3,571,184,578.67
053501600100	Kaduna State Environmental Protection Authority (KEPA)	198,392,288.69	-	24,949,749.21	24,949,749.21	12.6%	173,442,539.48
053501800100	Kaduna State Forest Management Project	74,006,007.16	-	16,517,979.40	16,517,979.40	22.3%	57,488,027.76
053501900100	Kaduna State Mining and Development Company	76,714,809.36	-	3,104,777.05	3,104,777.05	4.0%	73,610,032.31
<b>053900000000</b>	<b>Ministry of Sport Development</b>	<b>689,132,019.76</b>	<b>-</b>	<b>28,648,402.39</b>	<b>28,648,402.39</b>	<b>4.2%</b>	<b>660,483,617.37</b>
053900100100	Ministry of Sport Development	689,132,019.76	-	28,648,402.39	28,648,402.39	4.2%	660,483,617.37
<b>055100000000</b>	<b>Local Government</b>	<b>5,141,035,298.74</b>	<b>-</b>	<b>620,230,130.05</b>	<b>620,230,130.05</b>	<b>12.1%</b>	<b>4,520,805,168.69</b>
055100100100	Ministry of Local Government	2,333,053,374.09	-	44,521,422.75	44,521,422.75	1.9%	2,288,531,951.34
055100500100	Rural Water Supply and Sanitation Agency ( RUWASSA)	2,807,981,924.64	-	575,708,707.30	575,708,707.30	20.5%	2,232,273,217.34

Table 5: Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>54,808,217,516.80</b>	<b>-</b>	<b>10,976,864,433.71</b>	<b>10,976,864,433.71</b>	<b>20.0%</b>	<b>43,831,353,083.09</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>4,240,067,482.87</b>	<b>-</b>	<b>826,486,686.88</b>	<b>826,486,686.88</b>	<b>19.5%</b>	<b>3,413,580,795.99</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>945,993,723.75</b>	<b>-</b>	<b>303,452,757.62</b>	<b>303,452,757.62</b>	<b>32.1%</b>	<b>642,540,966.13</b>
011100100100	Government House	72,521,987.88	-	116,366,045.00	116,366,045.00	160.5%	43,844,057.12
011100200100	Community and Social Development Agency	26,299,350.09	-	1,394,994.06	1,394,994.06	5.3%	24,904,356.03
011100200200	Kaduna Geographic Information Management Agency	261,578,342.67	-	62,571,867.13	62,571,867.13	23.9%	199,006,475.54
011100500100	Kaduna State Media Corporation	238,970,688.42	-	59,871,030.58	59,871,030.58	25.1%	179,099,657.84
011100700100	Kaduna State Investment Promotion Agency	35,071,858.92	-	5,038,434.55	5,038,434.55	14.4%	30,033,424.37
011100800100	State Emergency Management Agency	115,433,521.61	-	27,426,284.21	27,426,284.21	23.8%	88,007,237.40
011100900100	Conflict Resolution, Rehabilitation and Resettlement	5,752,017.60	-	-	-	0.0%	5,752,017.60
011101000100	Kaduna State Procurement Authority	121,158,654.49	-	15,779,874.38	15,779,874.38	13.0%	105,378,780.11
011103300100	State Action Committee on AIDS (SACA)	69,207,302.08	-	15,004,227.71	15,004,227.71	21.7%	54,203,074.37
<b>01610000000</b>	<b>Secretary to the State Government</b>	<b>1,226,595,778.01</b>	<b>-</b>	<b>120,943,479.71</b>	<b>120,943,479.71</b>	<b>9.9%</b>	<b>1,105,652,298.30</b>
016100100100	Secretary to the State Government	1,173,210,797.57	-	110,162,013.94	110,162,013.94	9.4%	1,063,048,783.63
016101600100	Kaduna State Peace Commission	12,356,575.20	-	1,933,382.25	1,933,382.25	15.6%	10,423,192.95
016101900100	Government Printing Department	41,028,405.24	-	8,848,083.52	8,848,083.52	21.6%	32,180,321.72
<b>01120000000</b>	<b>State Assembly</b>	<b>1,214,126,644.44</b>	<b>-</b>	<b>206,916,626.38</b>	<b>206,916,626.38</b>	<b>17.0%</b>	<b>1,007,210,018.06</b>
011200300100	State House of Assembly	1,076,993,998.56	-	188,744,910.92	188,744,910.92	17.5%	888,249,087.64
011200400100	House of Assembly Commission	137,132,645.88	-	18,171,715.46	18,171,715.46	13.3%	118,960,930.42
<b>01240000000</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>104,595,855.71</b>	<b>-</b>	<b>22,762,704.63</b>	<b>22,762,704.63</b>	<b>21.8%</b>	<b>81,833,151.08</b>
012400100100	Ministry of Internal Security and Home Affairs	26,678,198.64	-	6,370,428.19	6,370,428.19	23.9%	20,307,770.45
012401400100	Kaduna State Muslims Pilgrims Welfare Board	25,200,293.76	-	5,211,139.69	5,211,139.69	20.7%	19,989,154.07
012401500100	Kaduna State Christians Pilgrims Welfare Board	15,476,730.36	-	3,346,035.63	3,346,035.63	21.6%	12,130,694.73
012401700100	Kaduna State Bureau of Interfaith	32,116,436.76	-	6,355,597.75	6,355,597.75	19.8%	25,760,839.01
012401800100	Kaduna State Vigilance Service	5,124,196.19	-	1,479,503.37	1,479,503.37	28.9%	3,644,692.82
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>161,428,461.62</b>	<b>-</b>	<b>39,696,142.24</b>	<b>39,696,142.24</b>	<b>24.6%</b>	<b>121,732,319.38</b>
012500100100	Office of the Head of Service	111,294,914.50	-	31,841,480.79	31,841,480.79	28.6%	79,453,433.71
012500800100	Bureau Of Public Service Reform	4,018,135.96	-	3,437,456.07	3,437,456.07	85.5%	580,679.89
012500900100	Kaduna State Bureau of Pension	46,115,411.16	-	4,417,205.38	4,417,205.38	9.6%	41,698,205.78
<b>01400000000</b>	<b>Office of the Auditor General State</b>	<b>168,842,754.00</b>	<b>-</b>	<b>27,369,879.24</b>	<b>27,369,879.24</b>	<b>16.2%</b>	<b>141,472,874.76</b>
014000100100	Office of the Auditor General State	168,842,754.00	-	27,369,879.24	27,369,879.24	16.2%	141,472,874.76
<b>01410000000</b>	<b>Office of the Auditor General Local Government</b>	<b>142,942,319.52</b>	<b>-</b>	<b>35,926,774.01</b>	<b>35,926,774.01</b>	<b>25.1%</b>	<b>107,015,545.51</b>
014100100100	Office of the Auditor General Local Government	142,942,319.52	-	35,926,774.01	35,926,774.01	25.1%	107,015,545.51
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>102,717,874.92</b>	<b>-</b>	<b>23,287,632.57</b>	<b>23,287,632.57</b>	<b>22.7%</b>	<b>79,430,242.35</b>

014700100100	Civil Service Commission	102,717,874.92	-	23,287,632.57	23,287,632.57	22.7%	79,430,242.35
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>72,085,802.26</b>	<b>-</b>	<b>14,705,897.03</b>	<b>14,705,897.03</b>	<b>20.4%</b>	<b>57,379,905.23</b>
014900100100	Local Government Service Commission	72,085,802.26	-	14,705,897.03	14,705,897.03	20.4%	57,379,905.23
<b>014800000000</b>	<b>Kaduna State Independent Electoral Commission</b>	<b>100,738,268.64</b>	<b>-</b>	<b>31,424,793.45</b>	<b>31,424,793.45</b>	<b>31.2%</b>	<b>69,313,475.19</b>
014800100100	Kaduna State Independent Electoral Commission	100,738,268.64	-	31,424,793.45	31,424,793.45	31.2%	69,313,475.19
<b>020000000000</b>	<b>Economic Sector</b>	<b>15,491,652,935.97</b>	<b>-</b>	<b>1,526,656,597.81</b>	<b>1,526,656,597.81</b>	<b>9.9%</b>	<b>13,964,996,338.16</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>775,022,572.55</b>	<b>-</b>	<b>180,402,047.59</b>	<b>180,402,047.59</b>	<b>23.3%</b>	<b>594,620,524.96</b>
021500100100	Ministry of Agriculture & Natural Resources Hqtrs	360,360,599.96	-	91,506,711.10	91,506,711.10	25.4%	268,853,888.86
021510200100	Kaduna State Agriculture Development Project	388,921,539.48	-	86,760,149.07	86,760,149.07	22.3%	302,161,390.41
021510300100	Kaduna State Livestock Regulatory Authority	25,740,433.11	-	2,135,187.42	2,135,187.42	8.3%	23,605,245.69
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>12,409,299,565.72</b>	<b>-</b>	<b>652,906,995.11</b>	<b>652,906,995.11</b>	<b>5.3%</b>	<b>11,756,392,570.61</b>
022000100100	Ministry of Finance Hqtrs	11,432,639,441.72	-	572,582,785.57	572,582,785.57	5.0%	10,860,056,656.15
022000800100	Kaduna State Internal Revenue Service	976,660,124.00	-	80,324,209.54	80,324,209.54	8.2%	896,335,914.46
<b>022200000000</b>	<b>Ministry of Business, Innovation and Technology</b>	<b>136,520,719.83</b>	<b>-</b>	<b>81,211,428.21</b>	<b>81,211,428.21</b>	<b>59.5%</b>	<b>55,309,291.62</b>
022200100100	Ministry of Business, Innovation and Technology	125,559,402.72	-	77,861,602.06	77,861,602.06	62.0%	47,697,800.66
022200500100	Kaduna State Industrialization & Micro Credit Management Board	10,961,317.11	-	3,349,826.15	3,349,826.15	30.6%	7,611,490.96
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>1,582,173,027.35</b>	<b>-</b>	<b>445,922,012.95</b>	<b>445,922,012.95</b>	<b>28.2%</b>	<b>1,136,251,014.40</b>
023400100100	Ministry of Works Infrastructure	115,711,575.84	-	120,637,235.76	120,637,235.76	104.3%	4,925,659.92
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	21,462,723.00	-	2,208,297.94	2,208,297.94	10.3%	19,254,425.06
023400400100	Kaduna Roads Agency (KADRA)	59,644,651.56	-	20,000,546.43	20,000,546.43	33.5%	39,644,105.13
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	1,322,734,358.57	-	298,755,133.80	298,755,133.80	22.6%	1,023,979,224.77
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	32,182,291.44	-	629,383.50	629,383.50	2.0%	31,552,907.94
023400800100	Kaduna State Water Service Regulatory Commission	30,437,426.94	-	3,691,415.52	3,691,415.52	12.1%	26,746,011.42
<b>023800000000</b>	<b>Kaduna State Planning and Budget Commission</b>	<b>272,999,720.20</b>	<b>-</b>	<b>65,940,648.34</b>	<b>65,940,648.34</b>	<b>24.2%</b>	<b>207,059,071.86</b>
023800100100	Kaduna State Planning and Budget Commission	136,262,022.24	-	34,380,657.52	34,380,657.52	25.2%	101,881,364.72
023800400100	Kaduna State Bureau Of Statistics	132,719,562.00	-	30,005,186.70	30,005,186.70	22.6%	102,714,375.30
023800500100	Kaduna State Residents Registration Agency	4,018,135.96	-	1,554,804.12	1,554,804.12	38.7%	2,463,331.84
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>54,360,208.80</b>	<b>-</b>	<b>9,022,269.39</b>	<b>9,022,269.39</b>	<b>16.6%</b>	<b>45,337,939.41</b>
025000100100	Fiscal Responsibility Commission	54,360,208.80	-	9,022,269.39	9,022,269.39	16.6%	45,337,939.41
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>261,277,121.52</b>	<b>-</b>	<b>91,251,196.22</b>	<b>91,251,196.22</b>	<b>34.9%</b>	<b>170,025,925.30</b>
025300100100	Ministry of Housing and Urban Development	103,444,159.80	-	40,196,979.89	40,196,979.89	38.9%	63,247,179.91
025300400100	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	95,311,096.68	-	40,235,294.93	40,235,294.93	42.2%	55,075,801.75
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	39,509,875.20	-	10,569,019.33	10,569,019.33	26.8%	28,940,855.87
025300600100	Bureau of Mortgage and Foreclosure	23,011,989.84	-	249,902.07	249,902.07	1.1%	22,762,087.77
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>3,783,897,149.86</b>	<b>-</b>	<b>565,207,074.68</b>	<b>565,207,074.68</b>	<b>14.9%</b>	<b>3,218,690,075.18</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>3,575,560,458.15</b>	<b>-</b>	<b>507,410,547.89</b>	<b>507,410,547.89</b>	<b>14.2%</b>	<b>3,068,149,910.26</b>
031800100100	Judiciary Service Commission	65,370,445.08	-	5,517,582.84	5,517,582.84	8.4%	59,852,862.24
031800400100	High Court of Justice	1,255,432,955.80	-	182,475,166.41	182,475,166.41	14.5%	1,072,957,789.39



031800500100	Sharia Court Of Appeal	1,185,428,314.05	-	164,322,239.87	164,322,239.87	13.9%	1,021,106,074.18
031800700100	Customary Court Of Appeal	1,069,328,743.22	-	155,095,558.77	155,095,558.77	14.5%	914,233,184.45
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>208,336,691.71</b>	<b>-</b>	<b>57,796,526.79</b>	<b>57,796,526.79</b>	<b>27.7%</b>	<b>150,540,164.92</b>
032600100100	Ministry of Justice	208,336,691.71	-	57,796,526.79	57,796,526.79	27.7%	150,540,164.92
<b>050000000000</b>	<b>Social Sector</b>	<b>31,292,599,948.11</b>	<b>-</b>	<b>8,058,514,074.34</b>	<b>8,058,514,074.34</b>	<b>25.8%</b>	<b>23,234,085,873.77</b>
<b>051400000000</b>	<b>Ministry of Human Services and Social Development</b>	<b>214,673,321.21</b>	<b>-</b>	<b>78,964,744.79</b>	<b>78,964,744.79</b>	<b>36.8%</b>	<b>135,708,576.42</b>
051400100100	Ministry of Human Services and Social Development	138,908,161.13	-	59,475,616.50	59,475,616.50	42.8%	79,432,544.63
051400200100	Kaduna State Rehabilitation Board.	75,765,160.08	-	19,489,128.29	19,489,128.29	25.7%	56,276,031.79
<b>051700000000</b>	<b>Ministry of Education</b>	<b>18,422,251,398.47</b>	<b>-</b>	<b>5,260,107,856.31</b>	<b>5,260,107,856.31</b>	<b>28.6%</b>	<b>13,162,143,542.16</b>
051700100100	Ministry of Education	9,000,441,266.64	-	2,955,798,334.48	2,955,798,334.48	32.8%	6,044,642,932.16
051700300100	State Universal Basic Education Board (SUBEB)	166,914,999.83	-	32,877,724.55	32,877,724.55	19.7%	134,037,275.28
051700800100	Kaduna State Library Board	50,826,958.56	-	13,183,370.60	13,183,370.60	25.9%	37,643,587.96
051700900100	Kaduna State Schools Quality Assurance Authority	79,767,986.52	-	21,197,100.03	21,197,100.03	26.6%	58,570,886.49
051701000100	Kaduna State Teacher Service Board	54,974,236.68	-	12,108,219.41	12,108,219.41	22.0%	42,866,017.27
051701100100	Kaduna State Scholarship Board	38,958,946.08	-	7,655,743.55	7,655,743.55	19.7%	31,303,202.53
051701800100	Kaduna State Nuhu Bamalli Polytechnic, Zaria	1,603,151,390.40	-	386,102,194.43	386,102,194.43	24.1%	1,217,049,195.97
051701900100	Kaduna State College Of Education,Gidan Waya (CEO)	1,438,363,729.29	-	294,935,889.07	294,935,889.07	20.5%	1,143,427,840.22
051702100100	Kaduna State University (KASU)	4,621,439,605.93	-	1,195,009,231.56	1,195,009,231.56	25.9%	3,426,430,374.37
051702600100	Barewa College Zaria	105,743,459.74	-	27,292,286.15	27,292,286.15	25.8%	78,451,173.59
051702600200	Kaduna Capital School	146,515,868.17	-	34,260,946.73	34,260,946.73	23.4%	112,254,921.44
051702600300	Queen Amina College Kaduna	101,362,380.53	-	26,649,226.60	26,649,226.60	26.3%	74,713,153.93
051702600400	Rimi College Kaduna	109,163,524.08	-	30,201,471.81	30,201,471.81	27.7%	78,962,052.27
051702600500	Sardauna Memorial College	80,497,151.84	-	25,630,903.45	25,630,903.45	31.8%	54,866,248.39
051702600600	Alhudahuda College, Zaria	107,710,475.12	-	20,086,442.70	20,086,442.70	18.6%	87,624,032.42
051702600700	GGSS Kwoi	53,008,889.50	-	18,352,259.84	18,352,259.84	34.6%	34,656,629.66
051702600800	Government College Kaduna	93,546,695.10	-	26,568,744.01	26,568,744.01	28.4%	66,977,951.09
051702600900	Government College, Kagoro	82,920,935.64	-	25,340,823.25	25,340,823.25	30.6%	57,580,112.39
051702601000	Government Girls' College, Zonkwa	103,984,849.94	-	7,936,126.97	7,936,126.97	7.6%	96,048,722.97
051702601100	Government Girls' Science Secondary School, Soba	55,773,578.90	-	19,685,357.56	19,685,357.56	35.3%	36,088,221.34
051702601200	Government Secondary School Fadan Kaje	38,949,624.38	-	3,962,871.16	3,962,871.16	10.2%	34,986,753.22
051702601300	Government Secondary School, Kagoro	118,472,768.88	-	21,847,844.43	21,847,844.43	18.4%	96,624,924.45
051702601400	GGSS, Birnin Gwari	34,181,472.96	-	15,640,658.99	15,640,658.99	45.8%	18,540,813.97
051702601500	Science Secondary School Kufena	86,560,309.88	-	21,919,017.78	21,919,017.78	25.3%	64,641,292.10
051702601600	Science Secondary School, Ikara	49,020,293.88	-	15,865,067.20	15,865,067.20	32.4%	33,155,226.68
<b>052100000000</b>	<b>Ministry of Health</b>	<b>11,896,338,428.38</b>	<b>-</b>	<b>2,553,578,271.59</b>	<b>2,553,578,271.59</b>	<b>21.5%</b>	<b>9,342,760,156.79</b>
052100100100	Ministry of Health	6,230,667,779.68	-	1,618,872,596.90	1,618,872,596.90	26.0%	4,611,795,182.78
052100200100	Kaduna State Health Contributory Management Authority (KADCHMA)	56,185,384.39	-	14,713,944.89	14,713,944.89	26.2%	41,471,439.50
052100300100	Kaduna State Primary Health Care Development Agency	2,218,066,392.07	-	282,780,454.02	282,780,454.02	12.7%	1,935,285,938.05

052110200100	Kaduna State Drugs and Medical Supplies Management Agency	76,111,084.32	-	16,598,903.23	16,598,903.23	21.8%	59,512,181.09
052110300100	Bureau For Substance Abuse Prevention & Treatment	9,616,477.68	-	1,355,299.56	1,355,299.56	14.1%	8,261,178.12
052100500100	Barau Dikko Teaching Hospital, Kaduna	2,426,118,502.25	-	391,754,096.60	391,754,096.60	16.1%	2,034,364,405.65
052100600200	Kaduna State College of Nursing and Midwifery	352,111,230.00	-	79,174,616.32	79,174,616.32	22.5%	272,936,613.68
052100700300	Shehu Idris College of Health Science and Tech, Makarfi	527,461,578.00	-	148,328,360.07	148,328,360.07	28.1%	379,133,217.93
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>539,045,449.76</b>	<b>-</b>	<b>117,614,546.16</b>	<b>117,614,546.16</b>	<b>21.8%</b>	<b>421,430,903.60</b>
053500100100	Ministry of Environment and Natural Resources	326,507,949.96	-	76,722,565.56	76,722,565.56	23.5%	249,785,384.40
053501600100	Kaduna State Environmental Protection Authority (KEPA)	133,569,034.64	-	21,319,298.15	21,319,298.15	16.0%	112,249,736.49
053501800100	Kaduna State Forest Management Project	67,524,035.16	-	16,517,979.40	16,517,979.40	24.5%	51,006,055.76
053501900100	Kaduna State Mining and Development Company	11,444,430.00	-	3,054,703.05	3,054,703.05	26.7%	8,389,726.95
<b>053900000000</b>	<b>Ministry of Sport Development</b>	<b>81,878,711.76</b>	<b>-</b>	<b>22,385,535.62</b>	<b>22,385,535.62</b>	<b>27.3%</b>	<b>59,493,176.14</b>
053900100100	Ministry of Sport Development	81,878,711.76	-	22,385,535.62	22,385,535.62	27.3%	59,493,176.14
<b>055100000000</b>	<b>Local Government</b>	<b>138,412,638.52</b>	<b>-</b>	<b>25,863,119.87</b>	<b>25,863,119.87</b>	<b>18.7%</b>	<b>112,549,518.65</b>
055100100100	Ministry of Local Government	123,817,794.66	-	19,062,098.75	19,062,098.75	15.4%	104,755,695.91
055100500100	Rural Water Supply and Sanitation Agency ( RUWASSA)	14,594,843.86	-	6,801,021.12	6,801,021.12	46.6%	7,793,822.74

Table 6: Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>19,399,073,141.10</b>	<b>-</b>	<b>1,654,673,739.00</b>	<b>1,654,673,739.00</b>	<b>8.5%</b>	<b>17,744,399,402.10</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>7,559,513,873.86</b>	<b>-</b>	<b>1,238,026,743.44</b>	<b>1,238,026,743.44</b>	<b>16.4%</b>	<b>6,321,487,130.42</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>2,130,360,470.79</b>	<b>-</b>	<b>335,978,103.49</b>	<b>335,978,103.49</b>	<b>15.8%</b>	<b>1,794,382,367.30</b>
011100100100	Government House	1,761,817,842.60	-	322,509,254.00	322,509,254.00	18.3%	1,439,308,588.60
011100200100	Community and Social Development Agency	1,968,000.00	-	-	-	0.0%	1,968,000.00
011100200200	Kaduna Geographic Information Management Agency	26,190,840.00	-	5,929,788.43	5,929,788.43	22.6%	20,261,051.57
011100500100	Kaduna State Media Corporation	27,724,200.00	-	5,622,462.73	5,622,462.73	20.3%	22,101,737.27
011100700100	Kaduna State Investment Promotion Agency	17,827,751.20	-	983,190.08	983,190.08	5.5%	16,844,561.12
011100800100	State Emergency Management Agency	226,715,196.96	-	762,699.25	762,699.25	0.3%	225,952,497.71
011100900100	Conflict Resolution, Rehabilitation and Resettlement	53,826,440.00	-	-	-	0.0%	53,826,440.00
011101000100	Kaduna State Procurement Authority	8,037,459.60	-	8.00	8.00	0.0%	8,037,451.60
011103300100	State Action Committee on AIDS (SACA)	6,252,740.43	-	170,701.00	170,701.00	2.7%	6,082,039.43
<b>01610000000</b>	<b>Secretary to the State Government</b>	<b>1,102,344,073.37</b>	<b>-</b>	<b>45,518,445.04</b>	<b>45,518,445.04</b>	<b>4.1%</b>	<b>1,056,825,628.33</b>
016100100100	Secretary to the State Government	1,081,727,172.27	-	41,948,164.38	41,948,164.38	3.9%	1,039,779,007.89
016100400100	Kaduna State Liaison Office Abuja	8,979,000.00	-	3,216,909.45	3,216,909.45	35.8%	5,762,090.55
016101600100	Kaduna State Peace Commission	5,326,341.16	-	249.21	249.21	0.0%	5,326,091.95
016101900100	Government Printing Department	6,311,559.95	-	353,122.00	353,122.00	5.6%	5,958,437.95
<b>01120000000</b>	<b>State Assembly</b>	<b>2,595,192,371.80</b>	<b>-</b>	<b>179,975,584.00</b>	<b>179,975,584.00</b>	<b>6.9%</b>	<b>2,415,216,787.80</b>
011200300100	State House of Assembly	2,541,935,681.00	-	179,975,584.00	179,975,584.00	7.1%	2,361,960,097.00
011200400100	House of Assembly Commission	53,256,690.80	-	-	-	0.0%	53,256,690.80
<b>01240000000</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>1,472,776,448.34</b>	<b>-</b>	<b>665,529,487.20</b>	<b>665,529,487.20</b>	<b>45.2%</b>	<b>807,246,961.14</b>
012400100100	Ministry of Internal Security and Home Affairs	1,321,479,031.08	-	665,274,504.13	665,274,504.13	50.3%	656,204,526.95
012401400100	Kaduna State Muslims Pilgrims Welfare Board	449,725.33	-	70,124.00	70,124.00	15.6%	379,601.33
012401500100	Kaduna State Christians Pilgrims Welfare Board	344,865.46	-	29,750.00	29,750.00	8.6%	315,115.46
012401700100	Kaduna State Bureau of Interfaith	664,851.02	-	55,050.00	55,050.00	8.3%	609,801.02
012401800100	Kaduna State Vigilance Service	149,837,975.45	-	100,059.07	100,059.07	0.1%	149,737,916.38
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>150,655,069.09</b>	<b>-</b>	<b>10,006,931.09</b>	<b>10,006,931.09</b>	<b>6.6%</b>	<b>140,648,138.00</b>
012500100100	Office of the Head of Service	95,583,959.74	-	9,773,686.09	9,773,686.09	10.2%	85,810,273.65
012500800100	Bureau Of Public Service Reform	1,429,149.55	-	95,074.00	95,074.00	6.7%	1,334,075.55
012500900100	Kaduna State Bureau of Pension	53,641,959.81	-	138,171.00	138,171.00	0.3%	53,503,788.81
<b>01400000000</b>	<b>Office of the Auditor General State</b>	<b>46,824,968.47</b>	<b>-</b>	<b>80,573.08</b>	<b>80,573.08</b>	<b>0.2%</b>	<b>46,744,395.39</b>
014000100100	Office of the Auditor General State	46,824,968.47	-	80,573.08	80,573.08	0.2%	46,744,395.39
<b>01410000000</b>	<b>Office of the Auditor General Local Government</b>	<b>31,364,098.00</b>	<b>-</b>	<b>669,000.00</b>	<b>669,000.00</b>	<b>2.1%</b>	<b>30,695,098.00</b>
014100100100	Office of the Auditor General Local Government	31,364,098.00	-	669,000.00	669,000.00	2.1%	30,695,098.00

<b>01470000000</b>	<b>Civil Service Commission</b>	<b>24,108,938.00</b>	<b>-</b>	<b>771.29</b>	<b>771.29</b>	<b>0.0%</b>	<b>24,108,166.71</b>
014700100100	Civil Service Commission	24,108,938.00	-	771.29	771.29	0.0%	24,108,166.71
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>1,480,756.00</b>	<b>-</b>	<b>1,270.25</b>	<b>1,270.25</b>	<b>0.1%</b>	<b>1,479,485.75</b>
014900100100	Local Government Service Commission	1,480,756.00	-	1,270.25	1,270.25	0.1%	1,479,485.75
<b>01480000000</b>	<b>Kaduna State Independent Electoral Commission</b>	<b>4,406,680.00</b>	<b>-</b>	<b>266,578.00</b>	<b>266,578.00</b>	<b>6.0%</b>	<b>4,140,102.00</b>
014800100100	Kaduna State Independent Electoral Commission	4,406,680.00	-	266,578.00	266,578.00	6.0%	4,140,102.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>6,322,340,615.37</b>	<b>-</b>	<b>240,985,254.47</b>	<b>240,985,254.47</b>	<b>3.8%</b>	<b>6,081,355,360.90</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>6,273,616.39</b>	<b>-</b>	<b>335,174.00</b>	<b>335,174.00</b>	<b>5.3%</b>	<b>5,938,442.39</b>
021500100100	Ministry of Agriculture & Natural Resources Hqtrs	2,955,246.00	-	222,074.00	222,074.00	7.5%	2,733,172.00
021510200100	Kaduna State Agriculture Development Project	234,760.39	-	16,050.00	16,050.00	6.8%	218,710.39
021510300100	Kaduna State Livestock Regulatory Authority	3,083,610.00	-	97,050.00	97,050.00	3.1%	2,986,560.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>4,634,931,465.81</b>	<b>-</b>	<b>171,455,266.19</b>	<b>171,455,266.19</b>	<b>3.7%</b>	<b>4,463,476,199.62</b>
022000100100	Ministry of Finance Hqtrs	4,154,830,097.87	-	83,885,689.78	83,885,689.78	2.0%	4,070,944,408.09
022000800100	Kaduna State Internal Revenue Service	480,101,367.94	-	87,569,576.41	87,569,576.41	18.2%	392,531,791.53
<b>02220000000</b>	<b>Ministry of Business, Innovation and Technology</b>	<b>10,514,289.52</b>	<b>-</b>	<b>572,569.42</b>	<b>572,569.42</b>	<b>5.4%</b>	<b>9,941,720.10</b>
022200100100	Ministry of Business, Innovation and Technology	9,940,208.10	-	526,402.42	526,402.42	5.3%	9,413,805.68
022200500100	Kaduna State Industrialization & Micro Credit Management Board	574,081.42	-	46,167.00	46,167.00	8.0%	527,914.42
<b>02340000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>261,431,019.27</b>	<b>-</b>	<b>1,253,402.48</b>	<b>1,253,402.48</b>	<b>0.5%</b>	<b>260,177,616.79</b>
023400100100	Ministry of Works Infrastructure	124,028,698.20	-	-	-	0.0%	124,028,698.20
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	105,174,200.00	-	119,344.22	119,344.22	0.1%	105,054,855.78
023400400100	Kaduna Roads Agency (KADRA)	12,285,158.00	-	307,697.74	307,697.74	2.5%	11,977,460.26
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	9,652,800.00	-	826,310.52	826,310.52	8.6%	8,826,489.48
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	1,922,883.07	-	-	-	0.0%	1,922,883.07
023400800100	Kaduna State Water Service Regulatory Commission	8,367,280.00	-	50.00	50.00	0.0%	8,367,230.00
<b>02380000000</b>	<b>Kaduna State Planning and Budget Commission</b>	<b>367,069,975.30</b>	<b>-</b>	<b>3,627,689.37</b>	<b>3,627,689.37</b>	<b>1.0%</b>	<b>363,442,285.93</b>
023800100100	Kaduna State Planning and Budget Commission	79,004,080.80	-	3,272,894.81	3,272,894.81	4.1%	75,731,185.99
023800400100	Kaduna State Bureau Of Statistics	8,098,440.00	-	354,794.56	354,794.56	4.4%	7,743,645.44
023800500100	Kaduna State Residents Registration Agency	279,967,454.50	-	-	-	0.0%	279,967,454.50
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>7,622,985.00</b>	<b>-</b>	<b>326,120.00</b>	<b>326,120.00</b>	<b>4.3%</b>	<b>7,296,865.00</b>
025000100100	Fiscal Responsibility Commission	7,622,985.00	-	326,120.00	326,120.00	4.3%	7,296,865.00
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>1,034,497,264.08</b>	<b>-</b>	<b>63,415,033.01</b>	<b>63,415,033.01</b>	<b>6.1%</b>	<b>971,082,231.07</b>
025300100100	Ministry of Housing and Urban Development	8,870,801.00	-	232,129.24	232,129.24	2.6%	8,638,671.76
025300400100	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	20,467,241.00	-	4,976,194.00	4,976,194.00	24.3%	15,491,047.00
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	1,003,625,822.08	-	58,206,709.77	58,206,709.77	5.8%	945,419,112.31
025300600100	Bureau of Mortgage and Foreclosure	1,533,400.00	-	-	-	0.0%	1,533,400.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>463,585,106.40</b>	<b>-</b>	<b>32,935,896.00</b>	<b>32,935,896.00</b>	<b>7.1%</b>	<b>430,649,210.40</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>279,081,719.20</b>	<b>-</b>	<b>26,219,320.00</b>	<b>26,219,320.00</b>	<b>9.4%</b>	<b>252,862,399.20</b>
031800100100	Judiciary Service Commission	23,870,850.26	-	-	-	0.0%	23,870,850.26

031800400100	High Court of Justice	112,834,829.00	-	22,330,890.00	22,330,890.00	19.8%	90,503,939.00
031800500100	Sharia Court Of Appeal	89,697,668.00	-	-	-	0.0%	89,697,668.00
031800700100	Customary Court Of Appeal	52,678,371.94	-	3,888,430.00	3,888,430.00	7.4%	48,789,941.94
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>184,503,387.20</b>	<b>-</b>	<b>6,716,576.00</b>	<b>6,716,576.00</b>	<b>3.6%</b>	<b>177,786,811.20</b>
032600100100	Ministry of Justice	184,503,387.20	-	6,716,576.00	6,716,576.00	3.6%	177,786,811.20
<b>050000000000</b>	<b>Social Sector</b>	<b>5,053,633,545.47</b>	<b>-</b>	<b>142,725,845.09</b>	<b>142,725,845.09</b>	<b>2.8%</b>	<b>4,910,907,700.38</b>
<b>051400000000</b>	<b>Ministry of Human Services and Social Development</b>	<b>60,611,345.03</b>	<b>-</b>	<b>15,622,368.00</b>	<b>15,622,368.00</b>	<b>25.8%</b>	<b>44,988,977.03</b>
051400100100	Ministry of Human Services and Social Development	11,086,280.63	-	201,294.00	201,294.00	1.8%	10,884,986.63
051400200100	Kaduna State Rehabilitation Board.	49,525,064.40	-	15,421,074.00	15,421,074.00	31.1%	34,103,990.40
<b>051700000000</b>	<b>Ministry of Education</b>	<b>3,199,611,032.62</b>	<b>-</b>	<b>61,656,424.66</b>	<b>61,656,424.66</b>	<b>1.9%</b>	<b>3,137,954,607.96</b>
051700100100	Ministry of Education	1,329,762,380.80	-	7,838,097.81	7,838,097.81	0.6%	1,321,924,282.99
051700300100	State Universal Basic Education Board (SUBEB)	23,490,702.74	-	3,425,968.00	3,425,968.00	14.6%	20,064,734.74
051700800100	Kaduna State Library Board	686,324.42	-	27,275.68	27,275.68	4.0%	659,048.74
051700900100	Kaduna State Schools Quality Assurance Authority	452,811,204.00	-	601,205.92	601,205.92	0.1%	452,209,998.08
051701000100	Kaduna State Teacher Service Board	93,580,048.00	-	499,288.00	499,288.00	0.5%	93,080,760.00
051701100100	Kaduna State Scholarship Board	40,698,240.00	-	535,884.06	535,884.06	1.3%	40,162,355.94
051701800100	Kaduna State Nuhu Bamalli Polytechnic, Zaria	334,521,071.25	-	17,999,785.89	17,999,785.89	5.4%	316,521,285.36
051701900100	Kaduna State College Of Education,Gidan Waya (CEO)	237,916,826.02	-	3,561,437.52	3,561,437.52	1.5%	234,355,388.50
051702100100	Kaduna State University (KASU)	650,825,854.97	-	24,999,780.25	24,999,780.25	3.8%	625,826,074.72
051702600100	Barewa College Zaria	1,433,360.00	-	78,447.50	78,447.50	5.5%	1,354,912.50
051702600200	Kaduna Capital School	13,049,616.64	-	794,628.00	794,628.00	6.1%	12,254,988.64
051702600300	Queen Amina College Kaduna	3,856,747.00	-	198,125.00	198,125.00	5.1%	3,658,622.00
051702600400	Rimi College Kaduna	1,084,778.00	-	90,074.00	90,074.00	8.3%	994,704.00
051702600500	Sardauna Memorial College	1,747,885.13	-	193,182.00	193,182.00	11.1%	1,554,703.13
051702600600	Alhudahuda College, Zaria	1,199,490.41	-	61,405.00	61,405.00	5.1%	1,138,085.41
051702600700	GGSS Kwoi	1,852,948.98	-	101,285.00	101,285.00	5.5%	1,751,663.98
051702600800	Government College Kaduna	1,591,948.00	-	114,574.00	114,574.00	7.2%	1,477,374.00
051702600900	Government College, Kagoro	1,945,614.00	-	150,683.00	150,683.00	7.7%	1,794,931.00
051702601000	Government Girls' College, Zonkwa	1,249,557.00	-	-	-	0.0%	1,249,557.00
051702601100	Government Girls' Science Secondary School, Soba	981,171.00	-	83,120.03	83,120.03	8.5%	898,050.97
051702601200	Government Secondary School Fadan Kaje	1,068,808.50	-	-	-	0.0%	1,068,808.50
051702601300	Government Secondary School, Kagoro	1,051,690.49	-	87,117.00	87,117.00	8.3%	964,573.49
051702601400	GSSS, Birnin Gwari	691,465.00	-	-	-	0.0%	691,465.00
051702601500	Science Secondary School Kufena	1,272,640.25	-	111,497.50	111,497.50	8.8%	1,161,142.75
051702601600	Science Secondary School, Ikara	1,240,660.00	-	103,563.50	103,563.50	8.3%	1,137,096.50
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,209,816,719.67</b>	<b>-</b>	<b>33,198,189.66</b>	<b>33,198,189.66</b>	<b>2.7%</b>	<b>1,176,618,530.01</b>
052100100100	Ministry of Health	515,933,756.15	-	26,001,679.50	26,001,679.50	5.0%	489,932,076.65
052100200100	Kaduna State Health Contributory Management Authority (KADCHMA)	4,587,080.00	-	376,066.00	376,066.00	8.2%	4,211,014.00

052100300100	Kaduna State Primary Health Care Development Agency	315,282,784.00	-	-	-	0.0%	315,282,784.00
052110200100	Kaduna State Drugs and Medical Supplies Management Agency	14,620,600.00	-	450,848.50	450,848.50	3.1%	14,169,751.50
052110300100	Bureau For Substance Abuse Prevention & Treatment	2,680,580.00	-	107,586.50	107,586.50	4.0%	2,572,993.50
052100500100	Barau Dikko Teaching Hospital, Kaduna	174,926,500.00	-	3,681,867.08	3,681,867.08	2.1%	171,244,632.92
052100600200	Kaduna State College of Nursing and Midwifery	32,059,733.52	-	1,164,830.50	1,164,830.50	3.6%	30,894,903.02
052100700300	Shehu Idris College of Health Science and Tech, Makarfi	149,725,686.00	-	1,415,311.58	1,415,311.58	0.9%	148,310,374.42
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>9,802,509.49</b>	<b>-</b>	<b>526,288.00</b>	<b>526,288.00</b>	<b>5.4%</b>	<b>9,276,221.49</b>
053500100100	Ministry of Environment and Natural Resources	1,207,965.45	-	86,074.00	86,074.00	7.1%	1,121,891.45
053501600100	Kaduna State Environmental Protection Authority (KEPA)	7,510,672.58	-	390,140.00	390,140.00	5.2%	7,120,532.58
053501800100	Kaduna State Forest Management Project	249,772.00	-	-	-	0.0%	249,772.00
053501900100	Kaduna State Mining and Development Company	834,099.47	-	50,074.00	50,074.00	6.0%	784,025.47
<b>053900000000</b>	<b>Ministry of Sport Development</b>	<b>266,253,308.00</b>	<b>-</b>	<b>6,262,866.77</b>	<b>6,262,866.77</b>	<b>2.4%</b>	<b>259,990,441.23</b>
053900100100	Ministry of Sport Development	266,253,308.00	-	6,262,866.77	6,262,866.77	2.4%	259,990,441.23
<b>055100000000</b>	<b>Local Government</b>	<b>307,538,630.66</b>	<b>-</b>	<b>25,459,708.00</b>	<b>25,459,708.00</b>	<b>8.3%</b>	<b>282,078,922.66</b>
055100100100	Ministry of Local Government	304,293,856.22	-	25,459,324.00	25,459,324.00	8.4%	278,834,532.22
055100500100	Rural Water Supply and Sanitation Agency ( RUWASSA)	3,244,774.44	-	384.00	384.00	0.0%	3,244,390.44

Table 7: Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>164,610,200,280.77</b>	<b>-</b>	<b>12,117,023,389.09</b>	<b>12,117,023,389.09</b>	<b>7.4%</b>	<b>152,493,176,891.68</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>15,191,372,229.00</b>	<b>-</b>	<b>29,316,142.23</b>	<b>29,316,142.23</b>	<b>0.2%</b>	<b>15,162,056,086.77</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>9,071,816,193.76</b>	<b>-</b>	<b>29,116,061.00</b>	<b>29,116,061.00</b>	<b>0.3%</b>	<b>9,042,700,132.76</b>
011100200100	Community and Social Development Agency	1,612,485,071.97	-	-	-	0.0%	1,612,485,071.97
011100200200	Kaduna Geographic Information Management Agency	3,886,409,257.71	-	-	-	0.0%	3,886,409,257.71
011100500100	Kaduna State Media Corporation	1,392,955,920.00	-	29,116,061.00	29,116,061.00	2.1%	1,363,839,859.00
011100700100	Kaduna State Investment Promotion Agency	159,800,000.00	-	-	-	0.0%	159,800,000.00
011100900100	Conflict Resolution, Rehabilitation and Resettlement	2,000,000,000.00	-	-	-	0.0%	2,000,000,000.00
011101000100	Kaduna State Procurement Authority	20,165,944.08	-	-	-	0.0%	20,165,944.08
<b>01610000000</b>	<b>Secretary to the State Government</b>	<b>43,056,700.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>43,056,700.00</b>
016101900100	Government Printing Department	43,056,700.00	-	-	-	0.0%	43,056,700.00
<b>01120000000</b>	<b>State Assembly</b>	<b>3,738,829,253.08</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,738,829,253.08</b>
011200300100	State House of Assembly	3,738,829,253.08	-	-	-	0.0%	3,738,829,253.08
<b>01240000000</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>1,207,598,607.26</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,207,598,607.26</b>
012400100100	Ministry of Internal Security and Home Affairs	1,207,598,607.26	-	-	-	0.0%	1,207,598,607.26
<b>01480000000</b>	<b>Kaduna State Independent Electoral Commission</b>	<b>1,130,071,474.90</b>	<b>-</b>	<b>200,081.23</b>	<b>200,081.23</b>	<b>0.0%</b>	<b>1,129,871,393.67</b>
014800100100	Kaduna State Independent Electoral Commission	1,130,071,474.90	-	200,081.23	200,081.23	0.0%	1,129,871,393.67
<b>02000000000</b>	<b>Economic Sector</b>	<b>72,553,938,842.10</b>	<b>-</b>	<b>9,832,285,212.52</b>	<b>9,832,285,212.52</b>	<b>13.6%</b>	<b>62,721,653,629.58</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>10,180,131,238.83</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,180,131,238.83</b>
021500100100	Ministry of Agriculture & Natural Resources Hqtrs	10,149,458,890.31	-	-	-	0.0%	10,149,458,890.31
021510200100	Kaduna State Agriculture Development Project	24,402,548.52	-	-	-	0.0%	24,402,548.52
021510300100	Kaduna State Livestock Regulatory Authority	6,269,800.00	-	-	-	0.0%	6,269,800.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>6,938,040,360.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,938,040,360.00</b>
022000100100	Ministry of Finance Hqtrs	6,938,040,360.00	-	-	-	0.0%	6,938,040,360.00
<b>02220000000</b>	<b>Ministry of Business, Innovation and Technology</b>	<b>5,550,818,359.60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,550,818,359.60</b>
022200100100	Ministry of Business, Innovation and Technology	3,427,108,100.00	-	-	-	0.0%	3,427,108,100.00
022200500100	Kaduna State Industrialization & Micro Credit Management Board	39,730,259.60	-	-	-	0.0%	39,730,259.60
022200600100	Market Development Company	2,083,980,000.00	-	-	-	0.0%	2,083,980,000.00
<b>02340000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>34,581,354,249.47</b>	<b>-</b>	<b>8,009,677,944.21</b>	<b>8,009,677,944.21</b>	<b>23.2%</b>	<b>26,571,676,305.26</b>
023400100100	Ministry of Works Infrastructure	13,930,824,839.40	-	2,272,107,977.99	2,272,107,977.99	16.3%	11,658,716,861.41
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	6,221,402,974.00	-	32,773,344.77	32,773,344.77	0.5%	6,188,629,629.23
023400400100	Kaduna Roads Agency (KADRA)	14,264,201,405.77	-	5,702,990,381.73	5,702,990,381.73	40.0%	8,561,211,024.04
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	70,672,000.00	-	-	-	0.0%	70,672,000.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	61,405,670.30	-	1,806,239.72	1,806,239.72	2.9%	59,599,430.58

023400800100	Kaduna State Water Service Regulatory Commission	32,847,360.00	-	-	-	0.0%	32,847,360.00
<b>023800000000</b>	<b>Kaduna State Planning and Budget Commission</b>	<b>5,881,204,359.02</b>	-	-	-	<b>0.0%</b>	<b>5,881,204,359.02</b>
023800100100	Kaduna State Planning and Budget Commission	5,329,043,057.42	-	-	-	0.0%	5,329,043,057.42
023800400100	Kaduna State Bureau Of Statistics	145,141,301.60	-	-	-	0.0%	145,141,301.60
023800500100	Kaduna State Residents Registration Agency	407,020,000.00	-	-	-	0.0%	407,020,000.00
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>9,422,390,275.17</b>	-	<b>1,822,607,268.31</b>	<b>1,822,607,268.31</b>	<b>19.3%</b>	<b>7,599,783,006.86</b>
025300100100	Ministry of Housing and Urban Development	5,668,325,396.09	-	667,401,847.66	667,401,847.66	11.8%	5,000,923,548.43
025300400100	Kaduna State Urban Planning and Dev Auth. (KASUPDA)	336,632,052.02	-	28,000,000.00	28,000,000.00	8.3%	308,632,052.02
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	3,408,919,200.00	-	1,127,205,420.65	1,127,205,420.65	33.1%	2,281,713,779.35
025300600100	Bureau of Mortgage and Foreclosure	8,513,627.06	-	-	-	0.0%	8,513,627.06
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>802,968,244.66</b>	-	-	-	<b>0.0%</b>	<b>802,968,244.66</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>652,850,244.66</b>	-	-	-	<b>0.0%</b>	<b>652,850,244.66</b>
031800100100	Judiciary Service Commission	79,900,000.00	-	-	-	0.0%	79,900,000.00
031800400100	High Court of Justice	297,742,650.00	-	-	-	0.0%	297,742,650.00
031800500100	Sharia Court Of Appeal	104,437,556.14	-	-	-	0.0%	104,437,556.14
031800700100	Customary Court Of Appeal	170,770,038.53	-	-	-	0.0%	170,770,038.53
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>150,118,000.00</b>	-	-	-	<b>0.0%</b>	<b>150,118,000.00</b>
032600100100	Ministry of Justice	150,118,000.00	-	-	-	0.0%	150,118,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>76,061,920,965.01</b>	-	<b>2,255,422,034.34</b>	<b>2,255,422,034.34</b>	<b>3.0%</b>	<b>73,806,498,930.67</b>
<b>051400000000</b>	<b>Ministry of Human Services and Social Development</b>	<b>996,227,150.24</b>	-	<b>50,439,662.37</b>	<b>50,439,662.37</b>	<b>5.1%</b>	<b>945,787,487.87</b>
051400100100	Ministry of Human Services and Social Development	803,801,503.89	-	973,507.46	973,507.46	0.1%	802,827,996.43
051400200100	Kaduna State Rehabilitation Board.	192,425,646.35	-	49,466,154.91	49,466,154.91	25.7%	142,959,491.44
<b>051700000000</b>	<b>Ministry of Education</b>	<b>40,347,810,912.11</b>	-	<b>1,220,840,961.99</b>	<b>1,220,840,961.99</b>	<b>3.0%</b>	<b>39,126,969,950.12</b>
051700100100	Ministry of Education	10,683,551,856.09	-	860,351,547.20	860,351,547.20	8.1%	9,823,200,308.89
051700300100	State Universal Basic Education Board (SUBEB)	20,141,254,433.32	-	14,765,640.48	14,765,640.48	0.1%	20,126,488,792.84
051700800100	Kaduna State Library Board	56,630,358.62	-	-	-	0.0%	56,630,358.62
051701100100	Kaduna State Scholarship Board	3,349,775,600.00	-	-	-	0.0%	3,349,775,600.00
051701800100	Kaduna State Nuhu Bamalli Polytechnic, Zaria	988,096,980.80	-	-	-	0.0%	988,096,980.80
051701900100	Kaduna State College Of Education, Gidan Waya (CEO)	714,831,401.55	-	284,374,395.70	284,374,395.70	39.8%	430,457,005.85
051702100100	Kaduna State University (KASU)	4,413,670,281.72	-	61,349,378.61	61,349,378.61	1.4%	4,352,320,903.11
<b>052100000000</b>	<b>Ministry of Health</b>	<b>26,234,076,969.32</b>	-	<b>411,993,796.74</b>	<b>411,993,796.74</b>	<b>1.6%</b>	<b>25,822,083,172.58</b>
052100100100	Ministry of Health	9,120,719,749.67	-	406,753,796.74	406,753,796.74	4.5%	8,713,965,952.93
052100200100	Kaduna State Health Contributory Management Authority (KADCHMA)	990,000,000.00	-	-	-	0.0%	990,000,000.00
052100300100	Kaduna State Primary Health Care Development Agency	8,855,086,512.00	-	5,240,000.00	5,240,000.00	0.1%	8,849,846,512.00
052110200100	Kaduna State Drugs and Medical Supplies Management Agency	1,612,999,832.60	-	-	-	0.0%	1,612,999,832.60
052110300100	Bureau For Substance Abuse Prevention & Treatment	637,967,119.43	-	-	-	0.0%	637,967,119.43
052100400000	Kaduna State AIDS Control Agency	51,220,113.18	-	-	-	0.0%	51,220,113.18
052100500100	Barau Dikko Teaching Hospital, Kaduna	4,498,933,720.87	-	-	-	0.0%	4,498,933,720.87



052100600200	Kaduna State College of Nursing and Midwifery	308,940,440.44	-	-	-	0.0%	308,940,440.44
052100700300	Shehu Idris College of Health Science and Tech, Makarfi	158,209,481.14	-	-	-	0.0%	158,209,481.14
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources</b>	<b>3,448,258,364.18</b>	<b>-</b>	<b>3,240,311.06</b>	<b>3,240,311.06</b>	<b>0.1%</b>	<b>3,445,018,053.12</b>
053500100100	Ministry of Environment and Natural Resources	3,320,277,302.82	-	-	-	0.0%	3,320,277,302.82
053501600100	Kaduna State Environmental Protection Authority (KEPA)	57,312,581.47	-	3,240,311.06	3,240,311.06	5.7%	54,072,270.41
053501800100	Kaduna State Forest Management Project	6,232,200.00	-	-	-	0.0%	6,232,200.00
053501900100	Kaduna State Mining and Development Company	64,436,279.89	-	-	-	0.0%	64,436,279.89
<b>053900000000</b>	<b>Ministry of Sport Development</b>	<b>341,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>341,000,000.00</b>
053900100100	Ministry of Sport Development	341,000,000.00	-	-	-	0.0%	341,000,000.00
<b>055100000000</b>	<b>Local Government</b>	<b>4,694,547,569.16</b>	<b>-</b>	<b>568,907,302.18</b>	<b>568,907,302.18</b>	<b>12.1%</b>	<b>4,125,640,266.98</b>
055100100100	Ministry of Local Government	1,904,941,723.21	-	-	-	0.0%	1,904,941,723.21
055100500100	Rural Water Supply and Sanitation Agency ( RUWASSA)	2,789,605,845.94	-	568,907,302.18	568,907,302.18	20.4%	2,220,698,543.76

Table 8: Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>7,850,096,280.40</b>	<b>-</b>	<b>304,499,196.15</b>	<b>304,499,196.15</b>	<b>3.9%</b>	<b>7,516,897,084.25</b>
01000000000	<b>Administration Sector</b>	<b>164,164,000.00</b>	<b>-</b>	<b>39,948,331.60</b>	<b>39,948,331.60</b>	<b>24.3%</b>	<b>124,215,668.40</b>
01110000000	<b>Governor's Office</b>	<b>164,164,000.00</b>	<b>-</b>	<b>39,948,331.60</b>	<b>39,948,331.60</b>	<b>24.3%</b>	<b>124,215,668.40</b>
011100100100	Government House	164,164,000.00	-	39,948,331.60	39,948,331.60	24.3%	124,215,668.40
02000000000	<b>Economic Sector</b>	<b>7,552,597,640.00</b>	<b>-</b>	<b>201,217,767.55</b>	<b>201,217,767.55</b>	<b>2.7%</b>	<b>7,322,679,872.45</b>
02200000000	<b>Ministry of Finance</b>	<b>7,498,477,640.00</b>	<b>-</b>	<b>200,507,767.55</b>	<b>200,507,767.55</b>	<b>2.7%</b>	<b>7,269,269,872.45</b>
022000100100	Ministry of Finance Hqtrs	7,498,477,640.00	-	200,507,767.55	200,507,767.55	2.7%	7,269,269,872.45
02380000000	<b>Kaduna State Planning and Budget Commission</b>	<b>54,120,000.00</b>	<b>-</b>	<b>710,000.00</b>	<b>710,000.00</b>	<b>1.3%</b>	<b>53,410,000.00</b>
023800100100	Kaduna State Planning and Budget Commission	54,120,000.00	-	710,000.00	710,000.00	1.3%	53,410,000.00
05000000000	<b>Social Sector</b>	<b>133,334,640.40</b>	<b>-</b>	<b>63,333,097.00</b>	<b>63,333,097.00</b>	<b>47.5%</b>	<b>70,001,543.40</b>
05170000000	<b>Ministry of Education</b>	<b>132,798,180.00</b>	<b>-</b>	<b>63,333,097.00</b>	<b>63,333,097.00</b>	<b>47.7%</b>	<b>69,465,083.00</b>
051700100100	Ministry of Education	123,000,000.00	-	53,534,917.00	53,534,917.00	43.5%	69,465,083.00
051700300100	State Universal Basic Education Board (SUBEB)	9,798,180.00	-	9,798,180.00	9,798,180.00	100.0%	-
05510000000	<b>Local Government</b>	<b>536,460.40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>536,460.40</b>
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	536,460.40	-	-	-	0.0%	536,460.40

## 2.E Expenditure by Economic Classification

**Table 9: Total Expenditure by Economic Classification**

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>2</b>	<b>EXPENDITURE</b>	<b>246,667,587,219.07</b>	<b>-</b>	<b>25,053,060,757.95</b>	<b>25,053,060,757.95</b>	<b>10.2%</b>	<b>221,614,526,461.12</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>44,510,751,916.83</b>	<b>-</b>	<b>10,460,590,481.17</b>	<b>10,460,590,481.17</b>	<b>23.5%</b>	<b>34,050,161,435.66</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>40,221,607,403.18</b>	<b>-</b>	<b>9,836,052,456.38</b>	<b>9,836,052,456.38</b>	<b>24.5%</b>	<b>30,385,554,946.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>40,221,607,403.18</b>	<b>-</b>	<b>9,836,052,456.38</b>	<b>9,836,052,456.38</b>	<b>24.5%</b>	<b>30,385,554,946.80</b>
21010101	Consolidated Salary	38,489,586,982.37	-	9,731,671,483.13	9,731,671,483.13	25.3%	28,757,915,499.24
21010103	Consolidated Revenue Fund Charge – Salary	1,732,020,420.80	-	104,380,973.25	104,380,973.25	6.0%	1,627,639,447.55
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,289,144,513.66</b>	<b>-</b>	<b>624,538,024.79</b>	<b>624,538,024.79</b>	<b>14.6%</b>	<b>3,664,606,488.87</b>
<b>210201</b>	<b>ALLOWANCES GENERAL</b>	<b>3,889,144,513.66</b>	<b>-</b>	<b>624,538,024.79</b>	<b>624,538,024.79</b>	<b>16.1%</b>	<b>3,264,606,488.87</b>
21020101	Housing/Rent Allowance	3,663,346.34	-	-	-	0.0%	3,663,346.34
21020103	Meal Subsidy	4,967,106.76	-	1,285,534.02	1,285,534.02	25.9%	3,681,572.74
21020104	Utility Allowance	1,222,220.88	-	208,988.01	208,988.01	17.1%	1,013,232.87
21020106	Leave Allowance	21,041,197.83	-	3,700,799.94	3,700,799.94	17.6%	17,340,397.89
21020107	Domestic Staff Allowance	4,152,583.20	-	10,098,007.96	10,098,007.96	243.2%	- 5,945,424.76
21020109	Furniture Allowance	863,151.84	-	352,971.06	352,971.06	40.9%	510,180.78
21020110	Shift Allowance	377,226,850.80	-	75,752,074.43	75,752,074.43	20.1%	301,474,776.37
21020111	Motor Vehicle Maint & Fuelling Allowance	2,809,384.44	-	624,214.24	624,214.24	22.2%	2,185,170.20
21020114	Administrative Allowance	100,000,000.00	-	-	-	0.0%	100,000,000.00
21020118	Call Duties Allowance	333,797,409.22	-	135,943,478.14	135,943,478.14	40.7%	197,853,931.08
21020119	Clinical Allowance	73,436,195.08	-	3,554,291.36	3,554,291.36	4.8%	69,881,903.72
21020124	Hazard Allowance	280,907,204.28	-	63,512,014.50	63,512,014.50	22.6%	217,395,189.78
21020136	Rural Posting Allowance	154,510,048.33	-	37,439,850.83	37,439,850.83	24.2%	117,070,197.50
21020138	Teaching Allowance	101,453,877.08	-	33,193,818.07	33,193,818.07	32.7%	68,260,059.01
21020148	Specialist Allowance	2,171,995,742.59	-	257,049,255.19	257,049,255.19	11.8%	1,914,946,487.40
21020151	Provisional Sum for Recruitment/Appointment	209,000,000.00	-	-	-	0.0%	209,000,000.00
21020152	Security Allowance	48,098,194.98	-	1,822,727.04	1,822,727.04	3.8%	46,275,467.94
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>400,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>400,000,000.00</b>
21020204	Employees Compensation Fund	400,000,000.00	-	-	-	0.0%	400,000,000.00
<b>22</b>	<b>GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)</b>	<b>37,546,635,021.47</b>	<b>-</b>	<b>2,475,446,887.69</b>	<b>2,475,446,887.69</b>	<b>6.6%</b>	<b>35,071,188,133.78</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>10,297,465,599.97</b>	<b>-</b>	<b>516,273,952.54</b>	<b>516,273,952.54</b>	<b>5.0%</b>	<b>9,781,191,647.43</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>10,297,465,599.97</b>	<b>-</b>	<b>516,273,952.54</b>	<b>516,273,952.54</b>	<b>5.0%</b>	<b>9,781,191,647.43</b>
22010101	Gratuity	4,000,000,000.00	-	-	-	0.0%	4,000,000,000.00
22010102	Pension	6,297,399,999.97	-	516,273,952.54	516,273,952.54	8.2%	5,781,126,047.43
22010111	Severance Allowance	65,600.00	-	-	-	0.0%	65,600.00
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,399,073,141.10</b>	<b>-</b>	<b>1,654,673,739.00</b>	<b>1,654,673,739.00</b>	<b>8.5%</b>	<b>17,744,399,402.10</b>

<b>220201</b>	<b>TRANSPORT &amp; TRAVELLING GENERAL</b>	<b>1,487,681,304.89</b>	<b>-</b>	<b>68,855,906.83</b>	<b>68,855,906.83</b>	<b>4.6%</b>	<b>1,418,825,398.06</b>
22020101	Local Transport and Traveling (Training)	16,276,248.00	-	176,000.00	176,000.00	1.1%	16,100,248.00
22020102	Local Transport and Traveling ( Others)	8,135,220.00	-	292,000.00	292,000.00	3.6%	7,843,220.00
22020103	International Transport and Traveling(Training)	12,218,000.00	-	-	-	0.0%	12,218,000.00
22020105	Duty tour Allowance-Civil Servant	350,332,320.79	-	65,510,906.83	65,510,906.83	18.7%	284,821,413.96
22020106	International Transport and Travel-Estacodes	523,086,200.00	-	-	-	0.0%	523,086,200.00
22020107	International Transport and Travel-Passage	433,326,540.00	-	-	-	0.0%	433,326,540.00
22020108	Local Transport and Travel-Civil Servants	29,552,549.00	-	2,877,000.00	2,877,000.00	9.7%	26,675,549.00
22020110	International Transport and Travelling(Training)-Passage	16,044,000.00	-	-	-	0.0%	16,044,000.00
22020112	International Training(Sem. Conf. and Workshop)	98,710,227.10	-	-	-	0.0%	98,710,227.10
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>1,428,026,651.59</b>	<b>-</b>	<b>6,159,985.35</b>	<b>6,159,985.35</b>	<b>0.4%</b>	<b>1,421,866,666.24</b>
22020201	Electricity Charges	770,467,000.00	-	960,300.00	960,300.00	0.1%	769,506,700.00
22020202	Telephone charges	373,920.00	-	100,000.00	100,000.00	26.7%	273,920.00
22020203	Internet Access Charges	40,188,229.91	-	3,938,766.00	3,938,766.00	9.8%	36,249,463.91
22020204	Satellites Broadcasting Access Charges	3,690,000.00	-	628,250.00	628,250.00	17.0%	3,061,750.00
22020205	Water Rates & Charges	371,221,760.00	-	150,000.00	150,000.00	0.0%	371,071,760.00
22020206	Sewage Charges	1,312,000.00	-	-	-	0.0%	1,312,000.00
22020208	Software Charges/ License Renewal	235,305,789.81	-	242,500.00	242,500.00	0.1%	235,063,289.81
22020209	Postages and Courier Services	5,467,951.88	-	140,169.35	140,169.35	2.6%	5,327,782.53
<b>220203</b>	<b>MATERIALS AND SUPPLIES – GENERAL</b>	<b>2,194,448,611.80</b>	<b>-</b>	<b>53,935,720.94</b>	<b>53,935,720.94</b>	<b>2.5%</b>	<b>2,140,512,890.86</b>
22020301	Office Stationaries/Computer Consumables	606,333,079.01	-	5,113,320.00	5,113,320.00	0.8%	601,219,759.01
22020302	Books	76,345,952.40	-	925,000.00	925,000.00	1.2%	75,420,952.40
22020303	News Papers	23,726,278.00	-	863,561.25	863,561.25	3.6%	22,862,716.75
22020304	Magazines and Periodicals	10,023,089.60	-	-	-	0.0%	10,023,089.60
22020305	Printing of Non Security Documents	370,313,458.11	-	7,749,799.69	7,749,799.69	2.1%	362,563,658.42
22020306	Printing of Security Documents	151,232,600.00	-	333,500.00	333,500.00	0.2%	150,899,100.00
22020307	Drugs/Laboratory/Medical Supplies	59,925,225.12	-	438,790.00	438,790.00	0.7%	59,486,435.12
22020308	Field & Camping Materials Supplies	379,566,693.82	-	14,470,600.00	14,470,600.00	3.8%	365,096,093.82
22020309	Uniforms & other Clothing	144,177,706.40	-	1,330,000.00	1,330,000.00	0.9%	142,847,706.40
22020310	Teaching Aids / Instruction Materials	73,728,378.44	-	6,596,650.00	6,596,650.00	8.9%	67,131,728.44
22020311	Food Stuff / Catering Materials Supplies	106,452,622.22	-	15,000,000.00	15,000,000.00	14.1%	91,452,622.22
22020312	Fire Fighting Materials	61,255,016.29	-	11,000.00	11,000.00	0.0%	61,244,016.29
22020314	Robe & Outfit Allowance	99,318,279.40	-	485,500.00	485,500.00	0.5%	98,832,779.40
22020315	Computer Materials & Supply	32,050,233.00	-	618,000.00	618,000.00	1.9%	31,432,233.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>828,944,326.76</b>	<b>-</b>	<b>69,250,730.67</b>	<b>69,250,730.67</b>	<b>8.4%</b>	<b>759,693,596.09</b>
22020401	Maintenance of Motor Vehicle/Transport Equipment	124,713,348.40	-	616,000.00	616,000.00	0.5%	124,097,348.40
22020402	Maintenance of Office Furniture	25,421,988.91	-	3,185,888.13	3,185,888.13	12.5%	22,236,100.78
22020403	Maintenance of Office Building Residential Qtrs	35,890,714.08	-	8,288,220.03	8,288,220.03	23.1%	27,602,494.05

22020404	Maintenance of Office / IT Equipments	54,329,215.86	-	6,661,940.01	6,661,940.01	12.3%	47,667,275.85
22020405	Maintenance of Plants & Generators	194,456,901.52	-	8,979,767.00	8,979,767.00	4.6%	185,477,134.52
22020406	Other Maintenance Services	110,163,900.00	-	4,400.00	4,400.00	0.0%	110,159,500.00
22020410	Maintenance of Street Lightings	158,092,220.00	-	6,545,000.00	6,545,000.00	4.1%	151,547,220.00
22020411	Maintenance of Communication Equipments	855,246.00	-	63,000.00	63,000.00	7.4%	792,246.00
22020415	Upkeep of Govt. House/Cleaning Services	82,492,000.00	-	25,151,935.50	25,151,935.50	30.5%	57,340,064.50
22020416	Upkeep of Offices /Cleaning Services	31,872,400.00	-	9,504,580.00	9,504,580.00	29.8%	22,367,820.00
22020417	Maint. Of Science Laboratory	10,656,392.00	-	250,000.00	250,000.00	2.3%	10,406,392.00
<b>220205</b>	<b>TRAINING GENERAL</b>	<b>539,284,170.53</b>	<b>-</b>	<b>17,954,028.25</b>	<b>17,954,028.25</b>	<b>3.3%</b>	<b>521,330,142.28</b>
22020501	Local Training	37,044,525.00	-	-	-	0.0%	37,044,525.00
22020502	International Training	53,306,560.00	-	7,197,094.00	7,197,094.00	13.5%	46,109,466.00
22020503	Local Training ( Regular)	14,520,328.00	-	5,500,161.25	5,500,161.25	37.9%	9,020,166.75
22020504	Local Training( Seminars, Conf. & W/Shop	184,149,031.80	-	4,964,773.00	4,964,773.00	2.7%	179,184,258.80
22020505	Professional Development Others	13,767,782.00	-	219,000.00	219,000.00	1.6%	13,548,782.00
22020506	Practicing Licence Fee( Charges)	1,640,000.00	-	73,000.00	73,000.00	4.5%	1,567,000.00
22020507	Seminars/Workshops for Traditional Institutions	234,855,943.73	-	-	-	0.0%	234,855,943.73
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>3,396,654,382.53</b>	<b>-</b>	<b>751,077,680.56</b>	<b>751,077,680.56</b>	<b>22.1%</b>	<b>2,645,576,701.97</b>
22020601	Security Services	1,037,014,213.28	-	17,850,759.86	17,850,759.86	1.7%	1,019,163,453.42
22020602	Office Rent	4,141,000.00	-	1,710,000.00	1,710,000.00	41.3%	2,431,000.00
22020603	Residential Rent	6,889,049.60	-	-	-	0.0%	6,889,049.60
22020604	Security Vote (Including Operations)	450,132,386.60	-	161,470,951.88	161,470,951.88	35.9%	288,661,434.72
22020605	Cleaning &Fumigation Services	305,617,013.00	-	26,000,051.82	26,000,051.82	8.5%	279,616,961.18
22020606	Security Vote (Preventive & Supportive Measure)	826,431,850.40	-	502,851,710.00	502,851,710.00	60.8%	323,580,140.40
22020607	Overseas Medical Treatment & Expenses	69,291,840.00	-	-	-	0.0%	69,291,840.00
22020608	ADC/Orderlies & Other Escort Expenditure	84,815,000.00	-	17,928,140.00	17,928,140.00	21.1%	66,886,860.00
22020609	Overhead Cost payment to Hospitals	612,322,029.65	-	23,266,067.00	23,266,067.00	3.8%	589,055,962.65
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES – GENERAL</b>	<b>1,267,667,270.38</b>	<b>-</b>	<b>36,799,317.75</b>	<b>36,799,317.75</b>	<b>2.9%</b>	<b>1,230,867,952.63</b>
22020701	Financial Consulting	495,436,000.00	-	-	-	0.0%	495,436,000.00
22020702	Information Technology Consulting	21,034,968.00	-	1,062,500.00	1,062,500.00	5.1%	19,972,468.00
22020703	Legal Services	116,102,200.00	-	3,119,800.00	3,119,800.00	2.7%	112,982,400.00
22020704	Engineering Services	438,700.00	-	-	-	0.0%	438,700.00
22020705	Architectural Services	1,312,000.00	-	-	-	0.0%	1,312,000.00
22020706	Surveying Services	15,571,800.00	-	7,038,484.50	7,038,484.50	45.2%	8,533,315.50
22020708	Health Consultancy Services	163,607,712.00	-	152,500.00	152,500.00	0.1%	163,455,212.00
22020709	Audit Fees	46,267,523.38	-	566,037.37	566,037.37	1.2%	45,701,486.01
22020710	Economic & fin. Consulting Services	5,920,400.00	-	530,000.00	530,000.00	9.0%	5,390,400.00
22020711	Capacity Building( Part- time Services Delivery)	10,772,340.00	-	9,269,804.50	9,269,804.50	86.1%	1,502,535.50
22020799	Other Consultancy Service (N.E.C.)	391,203,627.00	-	15,060,191.38	15,060,191.38	3.8%	376,143,435.62

<b>220208</b>	<b>FUEL AND LUBRICANT – GENERAL</b>	<b>872,505,609.29</b>	<b>-</b>	<b>115,435,858.48</b>	<b>115,435,858.48</b>	<b>13.2%</b>	<b>757,069,750.81</b>
22020801	Motor Vehicle Fuel Cost	483,669,926.73	-	95,105,889.48	95,105,889.48	19.7%	388,564,037.25
22020802	Other Transport Equipment Fuel Cost	2,050,000.00	-	-	-	0.0%	2,050,000.00
22020803	Plant/Generator Fuel Cost	381,113,082.56	-	20,329,969.00	20,329,969.00	5.3%	360,783,113.56
22020806	Cooking Gas/Fuel Cost	5,672,600.00	-	-	-	0.0%	5,672,600.00
<b>220209</b>	<b>FINANCIAL CHARGES- GENERAL</b>	<b>830,662,184.53</b>	<b>-</b>	<b>66,431,920.18</b>	<b>66,431,920.18</b>	<b>8.0%</b>	<b>764,230,264.35</b>
22020901	Bank Charges (Other than Interest)	23,668,695.41	-	413,898.60	413,898.60	1.7%	23,254,796.81
22020902	Insurance Premium	339,790,600.00	-	-	-	0.0%	339,790,600.00
22020904	Other CRF Bank Charges	28,044.00	-	-	-	0.0%	28,044.00
22020906	Cost of Revenue Collection	447,084,845.11	-	66,018,021.58	66,018,021.58	14.8%	381,066,823.53
22020909	Insurance On Capital Assets	20,090,000.00	-	-	-	0.0%	20,090,000.00
<b>220210</b>	<b>MISCELLANEOUS – GENERAL</b>	<b>6,553,198,628.79</b>	<b>-</b>	<b>468,772,589.99</b>	<b>468,772,589.99</b>	<b>7.2%</b>	<b>6,084,426,038.80</b>
22021001	Refreshment & Meals	171,917,952.63	-	11,622,289.65	11,622,289.65	6.8%	160,295,662.98
22021002	Honorarium & Sitting Allowance	44,495,415.27	-	4,250,296.25	4,250,296.25	9.6%	40,245,119.02
22021003	Publicity & Advertisements	702,994,318.40	-	63,510,973.26	63,510,973.26	9.0%	639,483,345.14
22021004	Medical Expenses	3,445,135.00	-	400,000.00	400,000.00	11.6%	3,045,135.00
22021005	Service School Fees Payment	264,287,549.80	-	94,500.00	94,500.00	0.0%	264,193,049.80
22021006	Postages & Courier Services	14,086,920.00	-	229,986.00	229,986.00	1.6%	13,856,934.00
22021007	Welfare Packages	773,526,555.72	-	21,327,800.00	21,327,800.00	2.8%	752,198,755.72
22021008	Subscription to Professional Bodies	111,955,020.00	-	550,000.00	550,000.00	0.5%	111,405,020.00
22021009	Sporting Activities	240,455,165.62	-	4,028,040.00	4,028,040.00	1.7%	236,427,125.62
22021011	Recruitment and Appointment t (Service Wide)	157,877,860.00	-	543,888.00	543,888.00	0.3%	157,333,972.00
22021012	Dicipline and Appointment (Service Wide)	10,168,820.00	-	305,052.00	305,052.00	3.0%	9,863,768.00
22021013	Promotionf (Service Wide)	53,826,840.00	-	-	-	0.0%	53,826,840.00
22021014	Annual Budget Expenses and Administration	16,301,846.52	-	426,532.54	426,532.54	2.6%	15,875,313.98
22021017	Anti-Corruption	4,132,800.00	-	540,000.00	540,000.00	13.1%	3,592,800.00
22021018	Gender	12,258,940.31	-	802,500.00	802,500.00	6.5%	11,456,440.31
22021019	Medical Expenses - International	5,641,600.00	-	40,000.00	40,000.00	0.7%	5,601,600.00
22021021	Special Days/Celebrations	15,075,231.83	-	-	-	0.0%	15,075,231.83
22021022	Donations to Institutions & Organisations	26,631,824.80	-	600,000.00	600,000.00	2.3%	26,031,824.80
22021023	Final Accounts and Budget Preparation Expenses	70,209,500.80	-	103,705.36	103,705.36	0.1%	70,105,795.44
22021024	Committees & Commissions Expenses	1,483,043,685.45	-	182,420,000.00	182,420,000.00	12.3%	1,300,623,685.45
22021025	Compensations	436,600,740.32	-	709,500.00	709,500.00	0.2%	435,891,240.32
22021026	Entertainment & Hospitality	585,763,892.53	-	149,735,322.93	149,735,322.93	25.6%	436,028,569.60
22021027	Traditional Gifts	271,797,000.00	-	24,530,804.00	24,530,804.00	9.0%	247,266,196.00
22021029	Supplementary Support to NYSC	2,697,390.00	-	-	-	0.0%	2,697,390.00
22021030	Third Party Funds	105,735,802.00	-	584,000.00	584,000.00	0.6%	105,151,802.00
22021031	Student Allowance/Local Scholarship	1,010,240.00	-	-	-	0.0%	1,010,240.00

22021033	Technology Teacher Reserch & Development	163,483,457.00	-	600,000.00	600,000.00	0.4%	162,883,457.00
22021034	Technology Reserch & Development	372,599,608.00	-	159,600.00	159,600.00	0.0%	372,440,008.00
22021036	Accreditation	431,177,516.80	-	657,800.00	657,800.00	0.2%	430,519,716.80
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS – GENERAL</b>	<b>4,198,396,280.40</b>	<b>-</b>	<b>250,964,279.15</b>	<b>250,964,279.15</b>	<b>6.0%</b>	<b>3,947,432,001.25</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>4,198,396,280.40</b>	<b>-</b>	<b>250,964,279.15</b>	<b>250,964,279.15</b>	<b>6.0%</b>	<b>3,947,432,001.25</b>
22040103	Grant To Local Governments - Current	9,798,180.00	-	9,798,180.00	9,798,180.00	100.0%	-
22040104	Grant To Local Governments - Capital	164,700,460.40	-	39,948,331.60	39,948,331.60	24.3%	124,752,128.80
22040110	Recurrent Grants to Govt Owned Companies	143,500,000.00	-	-	-	0.0%	143,500,000.00
22040115	LG Shares of State Internally Generated Revenue	1,500,029,640.00	-	-	-	0.0%	1,500,029,640.00
22040116	Govt 10% to Staff pension Scheme	2,289,348,000.00	-	200,507,767.55	200,507,767.55	8.8%	2,088,840,232.45
22040119	Recurrent Counterpart Contribution by Government	91,020,000.00	-	710,000.00	710,000.00	0.8%	90,310,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>123,000,000.00</b>	<b>-</b>	<b>53,534,917.00</b>	<b>53,534,917.00</b>	<b>43.5%</b>	<b>69,465,083.00</b>
<b>220501</b>	<b>SUBSIDIES TO GOVT. OWNED COMPANIES &amp; PARASTATALS</b>	<b>123,000,000.00</b>	<b>-</b>	<b>53,534,917.00</b>	<b>53,534,917.00</b>	<b>43.5%</b>	<b>69,465,083.00</b>
22050102	Meal Subsidy to Government Schools	123,000,000.00	-	53,534,917.00	53,534,917.00	43.5%	69,465,083.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>3,500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,500,000,000.00</b>
<b>220601</b>	<b>FOREIGN LOANS REPAYMENT</b>	<b>3,500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,500,000,000.00</b>
22060101	Foreign Loans and Interest Repayment	3,500,000,000.00	-	-	-	0.0%	3,500,000,000.00
<b>2208</b>	<b>Funds for Others</b>	<b>28,700,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>28,700,000.00</b>
<b>220801</b>	<b>Funds for Others</b>	<b>28,700,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>28,700,000.00</b>
22080105	Monthly Net Pay Control Account	28,700,000.00	-	-	-	0.0%	28,700,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>164,610,200,280.77</b>	<b>-</b>	<b>12,117,023,389.09</b>	<b>12,117,023,389.09</b>	<b>7.4%</b>	<b>152,493,176,891.68</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>24,877,815,674.25</b>	<b>-</b>	<b>900,776,529.27</b>	<b>900,776,529.27</b>	<b>3.6%</b>	<b>23,977,039,144.98</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS GENERAL</b>	<b>24,877,815,674.25</b>	<b>-</b>	<b>900,776,529.27</b>	<b>900,776,529.27</b>	<b>3.6%</b>	<b>23,977,039,144.98</b>
23010102	Purchase of Office Buildings	180,057,559.79	-	-	-	0.0%	180,057,559.79
23010105	Purchase of Motor Vehicles	440,259,901.23	-	-	-	0.0%	440,259,901.23
23010112	Purchase of Office Furniture and Fittings	2,808,271,287.08	-	61,349,378.61	61,349,378.61	2.2%	2,746,921,908.47
23010113	Purchase of Computers	6,071,186,699.69	-	-	-	0.0%	6,071,186,699.69
23010114	Purchase of Computer Printers	44,132,882.50	-	-	-	0.0%	44,132,882.50
23010119	Purchase of Powers Generating Set	5,696,186,899.90	-	568,907,302.18	568,907,302.18	10.0%	5,127,279,597.72
23010122	Purchase of Healthy/Medical Equipment	4,291,706,828.27	-	5,240,000.00	5,240,000.00	0.1%	4,286,466,828.27
23010123	Purchase of Fire Fighting Equipment	2,820,000.00	-	-	-	0.0%	2,820,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	2,784,834,240.58	-	174,225,973.00	174,225,973.00	6.3%	2,610,608,267.58
23010125	Purchase of Library Books & Equipment	130,853,096.25	-	-	-	0.0%	130,853,096.25
23010126	Purchase of Sporting/Games Equipment	47,000,000.00	-	-	-	0.0%	47,000,000.00
23010127	Purchase of Agriculture Equipment	7,175,768.69	-	-	-	0.0%	7,175,768.69
23010128	Purchase of Security Equipment	991,271,422.59	-	-	-	0.0%	991,271,422.59
23010129	Purchase of Industrial Equipment	1,345,681,087.70	-	91,053,875.48	91,053,875.48	6.8%	1,254,627,212.22
23010130	Purchase of Recreational Facilities	36,378,000.00	-	-	-	0.0%	36,378,000.00

<b>2302</b>	<b>CONSTRUCTION/ PROVISION</b>	<b>56,481,559,568.77</b>	<b>-</b>	<b>7,124,149,209.85</b>	<b>7,124,149,209.85</b>	<b>12.6%</b>	<b>49,357,410,358.92</b>
<b>230201</b>	<b>CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL</b>	<b>56,481,559,568.77</b>	<b>-</b>	<b>7,124,149,209.85</b>	<b>7,124,149,209.85</b>	<b>12.6%</b>	<b>49,357,410,358.92</b>
23020101	Construction/Provision of Office Buildings	3,973,006,264.03	-	650,329,948.61	650,329,948.61	16.4%	3,322,676,315.42
23020102	Construction/Provision of Residential Buildings	3,203,479,918.00	-	17,071,899.05	17,071,899.05	0.5%	3,186,408,018.95
23020103	Construction/Provision of Electricity	6,466,429,991.75	-	32,773,344.77	32,773,344.77	0.5%	6,433,656,646.98
23020105	Construction/Provision of Water Facilities	1,477,163,732.34	-	658,717,587.19	658,717,587.19	44.6%	818,446,145.15
23020106	Construction/Provision of Hospitals/Health Centres	13,550,887,518.67	-	-	-	0.0%	13,550,887,518.67
23020107	Construction/Provision of Public Schools	3,454,801,878.75	-	-	-	0.0%	3,454,801,878.75
23020111	Construction/Provision of Libraries	673,401,018.62	-	-	-	0.0%	673,401,018.62
23020112	Construction/Provision of Sporting Facilities	53,110,000.00	-	-	-	0.0%	53,110,000.00
23020113	Construction/Provision of Agricultural Facilities	17,267,095.00	-	-	-	0.0%	17,267,095.00
23020114	Construction/Provision of Roads	18,848,673,393.81	-	5,698,863,962.44	5,698,863,962.44	30.2%	13,149,809,431.37
23020115	Construction/Provision of Railways	61,100,000.00	-	-	-	0.0%	61,100,000.00
23020116	Construction/Provision of Water ways	50,000,000.00	-	-	-	0.0%	50,000,000.00
23020118	Construction/Provision of Infrastructure	1,242,586,104.52	-	66,392,467.79	66,392,467.79	5.3%	1,176,193,636.73
23020119	Construction/Provision of Recreational Facilities	940,000,000.00	-	-	-	0.0%	940,000,000.00
23020122	Construction of Boundary Pillars/Right of Ways	1,256,906,533.40	-	-	-	0.0%	1,256,906,533.40
23020124	Construction of Markets/Parks	658,000,000.00	-	-	-	0.0%	658,000,000.00
23020127	Construction of ICT Infrastructures	554,746,119.89	-	-	-	0.0%	554,746,119.89
<b>2303</b>	<b>REHABILITATION/ REPAIR</b>	<b>21,560,590,726.15</b>	<b>-</b>	<b>2,177,786,434.23</b>	<b>2,177,786,434.23</b>	<b>10.1%</b>	<b>19,382,804,291.92</b>
<b>230301</b>	<b>REHABILITATION/ REPAIR OF FIXED ASSETS</b>	<b>21,560,590,726.15</b>	<b>-</b>	<b>2,177,786,434.23</b>	<b>2,177,786,434.23</b>	<b>10.1%</b>	<b>19,382,804,291.92</b>
23030101	Rehabilitation/Repairs of Residential Building	2,033,213,986.02	-	234,539,503.23	234,539,503.23	11.5%	1,798,674,482.79
23030103	Rehabilitation/Repairs - Housing	336,632,052.02	-	28,000,000.00	28,000,000.00	8.3%	308,632,052.02
23030104	Rehabilitation/Repairs - Water Facilities	1,408,775,906.09	-	41,174,637.53	41,174,637.53	2.9%	1,367,601,268.56
23030105	Rehabilitation/Repairs - Hospital/Health Centers	4,686,924,842.12	-	-	-	0.0%	4,686,924,842.12
23030106	Rehabilitation/Repairs - Public Schools	8,618,270,408.73	-	970,499,969.90	970,499,969.90	11.3%	7,647,770,438.83
23030111	Rehabilitation/Repairs - Sporting Facilities	247,000,000.00	-	-	-	0.0%	247,000,000.00
23030118	Rehabilitation/Repairs - Recreational Facilities	485,980,000.00	-	-	-	0.0%	485,980,000.00
23030121	Rehabilitation/Repairs of Office Buildings	3,344,080,510.00	-	903,572,323.57	903,572,323.57	27.0%	2,440,508,186.43
23030122	Rehabilitation/Repairs of Boundaries	112,800,000.00	-	-	-	0.0%	112,800,000.00
23030123	Rehabilitation/Repairs - Traffic/Street Lights	17,500,400.00	-	-	-	0.0%	17,500,400.00
23030125	Rehabilitation/Repairs - Power Generating Plants	113,176,000.00	-	-	-	0.0%	113,176,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructures	156,236,621.17	-	-	-	0.0%	156,236,621.17
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>3,522,045,318.38</b>	<b>-</b>	<b>1,003,240,311.06</b>	<b>1,003,240,311.06</b>	<b>28.5%</b>	<b>2,518,805,007.32</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT GENERAL</b>	<b>3,522,045,318.38</b>	<b>-</b>	<b>1,003,240,311.06</b>	<b>1,003,240,311.06</b>	<b>28.5%</b>	<b>2,518,805,007.32</b>
23040101	Tree Planting	1,762,591,887.10	-	1,000,000,000.00	1,000,000,000.00	56.7%	762,591,887.10
23040102	Erosion & Flood Control	1,028,200,000.00	-	-	-	0.0%	1,028,200,000.00
23040103	Wildlife Conservation	160,200,440.00	-	-	-	0.0%	160,200,440.00



23040104	Industrial Pollution Preservation & Control	571,052,991.28	-	3,240,311.06	3,240,311.06	0.6%	567,812,680.22
<b>2305</b>	<b>OTHER CAPITAL PROJECT</b>	<b>58,168,188,993.22</b>	<b>-</b>	<b>911,070,904.68</b>	<b>911,070,904.68</b>	<b>1.6%</b>	<b>57,257,118,088.54</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>58,168,188,993.22</b>	<b>-</b>	<b>911,070,904.68</b>	<b>911,070,904.68</b>	<b>1.6%</b>	<b>57,257,118,088.54</b>
23050101	Research and Development	12,799,610,455.13	-	-	-	0.0%	12,799,610,455.13
23050102	Computer Software Acquisition	1,106,847,546.24	-	22,400,000.00	22,400,000.00	2.0%	1,084,447,546.24
23050103	Monitoring and Evaluation	483,874,406.40	-	-	-	0.0%	483,874,406.40
23050107	Margin for Increase in Costs	43,777,856,585.45	-	888,670,904.68	888,670,904.68	2.0%	42,889,185,680.77

## 2.F Expenditure by Function

**Table 10: Total Expenditure by Function**

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>246,667,587,219.07</b>	<b>-</b>	<b>25,053,060,757.95</b>	<b>25,053,060,757.95</b>	<b>10.2%</b>	<b>221,614,526,461.12</b>
<b>701</b>	<b>General Public Service</b>	<b>55,815,397,482.67</b>	<b>-</b>	<b>3,038,500,500.71</b>	<b>3,038,500,500.71</b>	<b>5.4%</b>	<b>52,776,896,981.96</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>41,343,466,943.22</b>	<b>-</b>	<b>2,803,962,469.44</b>	<b>2,803,962,469.44</b>	<b>6.8%</b>	<b>38,539,504,473.78</b>
70111	Executive Organ and Legislative Organs	14,435,734,577.25	-	1,726,513,716.50	1,726,513,716.50	12.0%	12,709,220,860.75
70112	Financial and Fiscal Affairs	26,907,732,365.97	-	1,077,448,752.94	1,077,448,752.94	4.0%	25,830,283,613.03
<b>7013</b>	<b>General Services</b>	<b>6,890,438,089.18</b>	<b>-</b>	<b>138,713,667.23</b>	<b>138,713,667.23</b>	<b>2.0%</b>	<b>6,751,724,421.95</b>
70131	General Personnel Services	309,596,749.16	-	64,902,799.45	64,902,799.45	21.0%	244,693,949.71
70132	Overall Planning and Statistical Services	6,575,394,054.52	-	70,278,337.71	70,278,337.71	1.1%	6,505,115,716.81
70133	Other General Services	5,447,285.51	-	3,532,530.07	3,532,530.07	64.8%	1,914,755.44
<b>7017</b>	<b>Public Debt Transactions</b>	<b>3,500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,500,000,000.00</b>
70171	Public Debt Transactions	3,500,000,000.00	-	-	-	0.0%	3,500,000,000.00
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>4,081,492,450.27</b>	<b>-</b>	<b>95,824,364.04</b>	<b>95,824,364.04</b>	<b>2.3%</b>	<b>3,985,668,086.23</b>
70181	Transfer of a General Character between Different Levels of Government	4,081,492,450.27	-	95,824,364.04	95,824,364.04	2.3%	3,985,668,086.23
<b>703</b>	<b>Public Order and Safety</b>	<b>6,448,933,279.82</b>	<b>-</b>	<b>599,733,533.12</b>	<b>599,733,533.12</b>	<b>9.3%</b>	<b>5,849,199,746.70</b>
<b>7031</b>	<b>Police Services</b>	<b>1,362,560,778.90</b>	<b>-</b>	<b>1,579,562.44</b>	<b>1,579,562.44</b>	<b>0.1%</b>	<b>1,360,981,216.46</b>
70311	State Expenditure to Support Police Services	1,362,560,778.90	-	1,579,562.44	1,579,562.44	0.1%	1,360,981,216.46
<b>7032</b>	<b>Fire Protection Services</b>	<b>35,922,000.00</b>	<b>-</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>0.0%</b>	<b>35,911,000.00</b>
70321	Fire Protection Services	35,922,000.00	-	11,000.00	11,000.00	0.0%	35,911,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>5,050,450,500.92</b>	<b>-</b>	<b>598,142,970.68</b>	<b>598,142,970.68</b>	<b>11.8%</b>	<b>4,452,307,530.24</b>
70331	Justice & Law Courts	5,050,450,500.92	-	598,142,970.68	598,142,970.68	11.8%	4,452,307,530.24
<b>704</b>	<b>Economic Affairs</b>	<b>57,792,990,490.87</b>	<b>-</b>	<b>9,932,270,209.62</b>	<b>9,932,270,209.62</b>	<b>17.2%</b>	<b>47,860,720,281.25</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>5,875,481,120.15</b>	<b>-</b>	<b>82,767,187.71</b>	<b>82,767,187.71</b>	<b>1.4%</b>	<b>5,792,713,932.44</b>
70411	General Economic and Commercial Affairs	5,875,481,120.15	-	82,767,187.71	82,767,187.71	1.4%	5,792,713,932.44
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>11,035,433,434.93</b>	<b>-</b>	<b>197,255,200.99</b>	<b>197,255,200.99</b>	<b>1.8%</b>	<b>10,838,178,233.94</b>
70421	Agriculture	10,961,427,427.77	-	180,737,221.59	180,737,221.59	1.6%	10,780,690,206.18
70422	Forestry	74,006,007.16	-	16,517,979.40	16,517,979.40	22.3%	57,488,027.76
<b>7043</b>	<b>Fuel and Energy</b>	<b>6,359,484,327.00</b>	<b>-</b>	<b>38,155,689.98</b>	<b>38,155,689.98</b>	<b>0.6%</b>	<b>6,321,328,637.02</b>
70431	Coal and Solid Mineral Fuel	11,444,430.00	-	3,054,703.05	3,054,703.05	26.7%	8,389,726.95
70435	Electricity	6,348,039,897.00	-	35,100,986.93	35,100,986.93	0.6%	6,312,938,910.07
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>33,011,736,447.41</b>	<b>-</b>	<b>9,311,767,365.66</b>	<b>9,311,767,365.66</b>	<b>28.2%</b>	<b>23,699,969,081.75</b>
70441	State Support to Mining Resources other than mineral fuels	65,270,379.36	-	50,074.00	50,074.00	0.1%	65,220,305.36
70443	Construction	32,946,466,068.05	-	9,311,717,291.66	9,311,717,291.66	28.3%	23,634,748,776.39
<b>7045</b>	<b>Transport</b>	<b>1,510,855,161.37</b>	<b>-</b>	<b>302,324,765.28</b>	<b>302,324,765.28</b>	<b>20.0%</b>	<b>1,208,530,396.09</b>
70451	Road Transport	1,510,855,161.37	-	302,324,765.28	302,324,765.28	20.0%	1,208,530,396.09

<b>705</b>	<b>Environmental Protection</b>	<b>3,846,385,506.92</b>	<b>-</b>	<b>101,758,388.77</b>	<b>101,758,388.77</b>	<b>2.6%</b>	<b>3,744,627,118.15</b>
<b>7051</b>	<b>Waste Management</b>	<b>57,312,581.47</b>	<b>-</b>	<b>3,240,311.06</b>	<b>3,240,311.06</b>	<b>5.7%</b>	<b>54,072,270.41</b>
70511	Waste Management	57,312,581.47	-	3,240,311.06	3,240,311.06	5.7%	54,072,270.41
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>3,789,072,925.45</b>	<b>-</b>	<b>98,518,077.71</b>	<b>98,518,077.71</b>	<b>2.6%</b>	<b>3,690,554,847.74</b>
70561	Environmental Protection N.E.C.	3,789,072,925.45	-	98,518,077.71	98,518,077.71	2.6%	3,690,554,847.74
<b>706</b>	<b>Housing and Community Amenities</b>	<b>15,266,446,875.69</b>	<b>-</b>	<b>1,458,778,153.69</b>	<b>1,458,778,153.69</b>	<b>9.6%</b>	<b>13,807,668,721.99</b>
<b>7061</b>	<b>Housing Development</b>	<b>9,987,877,814.17</b>	<b>-</b>	<b>776,582,514.42</b>	<b>776,582,514.42</b>	<b>7.8%</b>	<b>9,211,295,299.75</b>
70611	Housing Development	9,987,877,814.17	-	776,582,514.42	776,582,514.42	7.8%	9,211,295,299.75
<b>7062</b>	<b>Community Development</b>	<b>2,379,004,289.33</b>	<b>-</b>	<b>97,819,272.45</b>	<b>97,819,272.45</b>	<b>4.1%</b>	<b>2,281,185,016.88</b>
70621	Community Development	2,379,004,289.33	-	97,819,272.45	97,819,272.45	4.1%	2,281,185,016.88
<b>7063</b>	<b>Water Supply</b>	<b>2,879,097,531.18</b>	<b>-</b>	<b>579,400,172.82</b>	<b>579,400,172.82</b>	<b>20.1%</b>	<b>2,299,697,358.36</b>
70631	Water Supply	2,879,097,531.18	-	579,400,172.82	579,400,172.82	20.1%	2,299,697,358.36
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>20,467,241.00</b>	<b>-</b>	<b>4,976,194.00</b>	<b>4,976,194.00</b>	<b>24.3%</b>	<b>15,491,047.00</b>
70661	Housing and Community Amenities N. E. C	20,467,241.00	-	4,976,194.00	4,976,194.00	24.3%	15,491,047.00
<b>707</b>	<b>Health</b>	<b>39,415,692,159.89</b>	<b>-</b>	<b>3,013,945,186.70</b>	<b>3,013,945,186.70</b>	<b>7.6%</b>	<b>36,401,746,973.19</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>120,427,415.26</b>	<b>-</b>	<b>15,004,227.71</b>	<b>15,004,227.71</b>	<b>12.5%</b>	<b>105,423,187.55</b>
70711	Pharmaceutical Products	120,427,415.26	-	15,004,227.71	15,004,227.71	12.5%	105,423,187.55
<b>7073</b>	<b>Hospital Services</b>	<b>8,628,486,872.21</b>	<b>-</b>	<b>625,519,082.15</b>	<b>625,519,082.15</b>	<b>7.2%</b>	<b>8,002,967,790.06</b>
70732	Specialized Hospital Services	7,935,375,468.25	-	545,179,635.33	545,179,635.33	6.9%	7,390,195,832.92
70734	Nursing and Convalescent Services	693,111,403.96	-	80,339,446.82	80,339,446.82	11.6%	612,771,957.14
<b>7074</b>	<b>Public Health Services</b>	<b>30,666,777,872.42</b>	<b>-</b>	<b>2,373,421,876.84</b>	<b>2,373,421,876.84</b>	<b>7.7%</b>	<b>28,293,355,995.58</b>
70741	Public Health Services	30,666,777,872.42	-	2,373,421,876.84	2,373,421,876.84	7.7%	28,293,355,995.58
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>2,548,422,254.98</b>	<b>-</b>	<b>152,554,293.84</b>	<b>152,554,293.84</b>	<b>6.0%</b>	<b>2,395,867,961.14</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>689,132,019.76</b>	<b>-</b>	<b>28,648,402.39</b>	<b>28,648,402.39</b>	<b>4.2%</b>	<b>660,483,617.37</b>
70811	Recreational and Sporting Services	689,132,019.76	-	28,648,402.39	28,648,402.39	4.2%	660,483,617.37
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,785,037,332.53</b>	<b>-</b>	<b>108,838,194.38</b>	<b>108,838,194.38</b>	<b>6.1%</b>	<b>1,676,199,138.15</b>
70831	Broadcasting and Publishing Services	1,785,037,332.53	-	108,838,194.38	108,838,194.38	6.1%	1,676,199,138.15
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>74,252,902.69</b>	<b>-</b>	<b>15,067,697.07</b>	<b>15,067,697.07</b>	<b>20.3%</b>	<b>59,185,205.62</b>
70841	Religious and Other Community Services	74,252,902.69	-	15,067,697.07	15,067,697.07	20.3%	59,185,205.62
<b>709</b>	<b>Education</b>	<b>62,102,471,523.20</b>	<b>-</b>	<b>6,605,938,339.96</b>	<b>6,605,938,339.96</b>	<b>10.6%</b>	<b>55,496,533,183.24</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>3,991,184,217.50</b>	<b>-</b>	<b>13,224,148.00</b>	<b>13,224,148.00</b>	<b>0.3%</b>	<b>3,977,960,069.50</b>
70912	Primary Education	3,991,184,217.50	-	13,224,148.00	13,224,148.00	0.3%	3,977,960,069.50
<b>7092</b>	<b>Secondary Education</b>	<b>28,092,257,628.62</b>	<b>-</b>	<b>1,216,347,087.66</b>	<b>1,216,347,087.66</b>	<b>4.3%</b>	<b>26,875,910,540.96</b>
70921	Junior Secondary	24,329,528,280.83	-	353,609,458.03	353,609,458.03	1.5%	23,975,918,822.80
70922	Senior Secondary	3,762,729,347.79	-	862,737,629.63	862,737,629.63	22.9%	2,899,991,718.16
<b>7094</b>	<b>Tertiary Education</b>	<b>15,140,550,641.95</b>	<b>-</b>	<b>2,268,332,093.03</b>	<b>2,268,332,093.03</b>	<b>15.0%</b>	<b>12,872,218,548.92</b>
70941	First Stage of Tertiary Education	5,316,881,399.32	-	986,973,702.61	986,973,702.61	18.6%	4,329,907,696.71
70942	Second Stage of Tertiary Education	9,823,669,242.63	-	1,281,358,390.42	1,281,358,390.42	13.0%	8,542,310,852.21

<b>7095</b>	<b>Education Not Definable by Level</b>	<b>3,588,998,270.89</b>	-	<b>43,247,202.34</b>	<b>43,247,202.34</b>	<b>1.2%</b>	<b>3,545,751,068.55</b>
70951	Education Not Definable by Level	3,588,998,270.89	-	43,247,202.34	43,247,202.34	1.2%	3,545,751,068.55
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>11,181,337,122.64</b>	-	<b>3,051,577,162.65</b>	<b>3,051,577,162.65</b>	<b>27.3%</b>	<b>8,129,759,959.99</b>
70961	Subsidiary Services to Education	11,181,337,122.64	-	3,051,577,162.65	3,051,577,162.65	27.3%	8,129,759,959.99
<b>7097</b>	<b>R&amp;D Education</b>	<b>108,143,641.60</b>	-	<b>13,210,646.28</b>	<b>13,210,646.28</b>	<b>12.2%</b>	<b>94,932,995.32</b>
70971	R&D Education	108,143,641.60	-	13,210,646.28	13,210,646.28	12.2%	94,932,995.32
<b>710</b>	<b>Social Protection</b>	<b>3,430,847,645.04</b>	-	<b>149,582,151.54</b>	<b>149,582,151.54</b>	<b>4.4%</b>	<b>3,281,265,493.50</b>
<b>7102</b>	<b>Old Age</b>	<b>99,757,370.97</b>	-	<b>4,555,376.38</b>	<b>4,555,376.38</b>	<b>4.6%</b>	<b>95,201,994.59</b>
71021	Old Age	99,757,370.97	-	4,555,376.38	4,555,376.38	4.6%	95,201,994.59
<b>7103</b>	<b>Survivors</b>	<b>2,059,578,457.60</b>	-	-	-	<b>0.0%</b>	<b>2,059,578,457.60</b>
71031	Survivors	2,059,578,457.60	-	-	-	0.0%	2,059,578,457.60
<b>7104</b>	<b>Family and Children</b>	<b>1,067,999,889.50</b>	-	<b>95,359,326.25</b>	<b>95,359,326.25</b>	<b>8.9%</b>	<b>972,640,563.25</b>
71041	Family and Children	1,067,999,889.50	-	95,359,326.25	95,359,326.25	8.9%	972,640,563.25
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>203,511,926.98</b>	-	<b>49,667,448.91</b>	<b>49,667,448.91</b>	<b>24.4%</b>	<b>153,844,478.07</b>
71091	Social Protection N. E. C	203,511,926.98	-	49,667,448.91	49,667,448.91	24.4%	153,844,478.07

Table 11: Personnel Expenditure by Function

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>54,808,217,516.80</b>	<b>-</b>	<b>10,976,864,433.71</b>	<b>10,976,864,433.71</b>	<b>20.0%</b>	<b>43,831,353,083.09</b>
<b>701</b>	<b>General Public Service</b>	<b>16,183,170,217.39</b>	<b>-</b>	<b>1,372,454,294.89</b>	<b>1,372,454,294.89</b>	<b>8.5%</b>	<b>14,810,715,922.50</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>15,353,293,655.37</b>	<b>-</b>	<b>1,178,252,307.33</b>	<b>1,178,252,307.33</b>	<b>7.7%</b>	<b>14,175,041,348.04</b>
70111	Executive Organ and Legislative Organs	2,599,632,472.37	-	473,173,289.21	473,173,289.21	18.2%	2,126,459,183.16
70112	Financial and Fiscal Affairs	12,753,661,183.01	-	705,079,018.12	705,079,018.12	5.5%	12,048,582,164.89
<b>7013</b>	<b>General Services</b>	<b>491,030,645.58</b>	<b>-</b>	<b>124,507,217.77</b>	<b>124,507,217.77</b>	<b>25.4%</b>	<b>366,523,427.81</b>
70131	General Personnel Services	214,012,789.42	-	55,129,113.36	55,129,113.36	25.8%	158,883,676.06
70132	Overall Planning and Statistical Services	272,999,720.20	-	65,940,648.34	65,940,648.34	24.2%	207,059,071.86
70133	Other General Services	4,018,135.96	-	3,437,456.07	3,437,456.07	85.5%	580,679.89
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>338,845,916.44</b>	<b>-</b>	<b>69,694,769.79</b>	<b>69,694,769.79</b>	<b>20.6%</b>	<b>269,151,146.65</b>
70181	Transfer of a General Character between Different Levels of Government	338,845,916.44	-	69,694,769.79	69,694,769.79	20.6%	269,151,146.65
<b>703</b>	<b>Public Order and Safety</b>	<b>3,789,021,346.05</b>	<b>-</b>	<b>566,686,578.05</b>	<b>566,686,578.05</b>	<b>15.0%</b>	<b>3,222,334,768.00</b>
<b>7031</b>	<b>Police Services</b>	<b>5,124,196.19</b>	<b>-</b>	<b>1,479,503.37</b>	<b>1,479,503.37</b>	<b>28.9%</b>	<b>3,644,692.82</b>
70311	State Expenditure to Support Police Services	5,124,196.19	-	1,479,503.37	1,479,503.37	28.9%	3,644,692.82
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>3,783,897,149.86</b>	<b>-</b>	<b>565,207,074.68</b>	<b>565,207,074.68</b>	<b>14.9%</b>	<b>3,218,690,075.18</b>
70331	Justice & Law Courts	3,783,897,149.86	-	565,207,074.68	565,207,074.68	14.9%	3,218,690,075.18
<b>704</b>	<b>Economic Affairs</b>	<b>2,581,757,233.15</b>	<b>-</b>	<b>733,985,775.01</b>	<b>733,985,775.01</b>	<b>28.4%</b>	<b>1,847,771,458.14</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>136,520,719.83</b>	<b>-</b>	<b>81,211,428.21</b>	<b>81,211,428.21</b>	<b>59.5%</b>	<b>55,309,291.62</b>
70411	General Economic and Commercial Affairs	136,520,719.83	-	81,211,428.21	81,211,428.21	59.5%	55,309,291.62
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>842,546,607.71</b>	<b>-</b>	<b>196,920,026.99</b>	<b>196,920,026.99</b>	<b>23.4%</b>	<b>645,626,580.72</b>
70421	Agriculture	775,022,572.55	-	180,402,047.59	180,402,047.59	23.3%	594,620,524.96
70422	Forestry	67,524,035.16	-	16,517,979.40	16,517,979.40	24.5%	51,006,055.76
<b>7043</b>	<b>Fuel and Energy</b>	<b>32,907,153.00</b>	<b>-</b>	<b>5,263,000.99</b>	<b>5,263,000.99</b>	<b>16.0%</b>	<b>27,644,152.01</b>
70431	Coal and Solid Mineral Fuel	11,444,430.00	-	3,054,703.05	3,054,703.05	26.7%	8,389,726.95
70435	Electricity	21,462,723.00	-	2,208,297.94	2,208,297.94	10.3%	19,254,425.06
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>214,866,102.60</b>	<b>-</b>	<b>151,206,801.52</b>	<b>151,206,801.52</b>	<b>70.4%</b>	<b>63,659,301.08</b>
70443	Construction	214,866,102.60	-	151,206,801.52	151,206,801.52	70.4%	63,659,301.08
<b>7045</b>	<b>Transport</b>	<b>1,354,916,650.01</b>	<b>-</b>	<b>299,384,517.30</b>	<b>299,384,517.30</b>	<b>22.1%</b>	<b>1,055,532,132.71</b>
70451	Road Transport	1,354,916,650.01	-	299,384,517.30	299,384,517.30	22.1%	1,055,532,132.71
<b>705</b>	<b>Environmental Protection</b>	<b>460,076,984.60</b>	<b>-</b>	<b>98,041,863.71</b>	<b>98,041,863.71</b>	<b>21.3%</b>	<b>362,035,120.89</b>
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>460,076,984.60</b>	<b>-</b>	<b>98,041,863.71</b>	<b>98,041,863.71</b>	<b>21.3%</b>	<b>362,035,120.89</b>
70561	Environmental Protection N.E.C.	460,076,984.60	-	98,041,863.71	98,041,863.71	21.3%	362,035,120.89
<b>706</b>	<b>Housing and Community Amenities</b>	<b>670,110,731.49</b>	<b>-</b>	<b>182,567,758.93</b>	<b>182,567,758.93</b>	<b>27.2%</b>	<b>487,542,972.56</b>
<b>7061</b>	<b>Housing Development</b>	<b>388,034,492.31</b>	<b>-</b>	<b>103,018,749.09</b>	<b>103,018,749.09</b>	<b>26.5%</b>	<b>285,015,743.22</b>

70611	Housing Development	388,034,492.31	-	103,018,749.09	103,018,749.09	26.5%	285,015,743.22
<b>7062</b>	<b>Community Development</b>	<b>237,043,968.38</b>	<b>-</b>	<b>69,056,573.20</b>	<b>69,056,573.20</b>	<b>29.1%</b>	<b>167,987,395.18</b>
70621	Community Development	237,043,968.38	-	69,056,573.20	69,056,573.20	29.1%	167,987,395.18
<b>7063</b>	<b>Water Supply</b>	<b>45,032,270.80</b>	<b>-</b>	<b>10,492,436.64</b>	<b>10,492,436.64</b>	<b>23.3%</b>	<b>34,539,834.16</b>
70631	Water Supply	45,032,270.80	-	10,492,436.64	10,492,436.64	23.3%	34,539,834.16
<b>707</b>	<b>Health</b>	<b>11,965,545,730.46</b>	<b>-</b>	<b>2,568,582,499.30</b>	<b>2,568,582,499.30</b>	<b>21.5%</b>	<b>9,396,963,231.16</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>69,207,302.08</b>	<b>-</b>	<b>15,004,227.71</b>	<b>15,004,227.71</b>	<b>21.7%</b>	<b>54,203,074.37</b>
70711	Pharmaceutical Products	69,207,302.08	-	15,004,227.71	15,004,227.71	21.7%	54,203,074.37
<b>7073</b>	<b>Hospital Services</b>	<b>3,305,691,310.25</b>	<b>-</b>	<b>619,257,072.99</b>	<b>619,257,072.99</b>	<b>18.7%</b>	<b>2,686,434,237.26</b>
70732	Specialized Hospital Services	2,953,580,080.25	-	540,082,456.67	540,082,456.67	18.3%	2,413,497,623.58
70734	Nursing and Convalescent Services	352,111,230.00	-	79,174,616.32	79,174,616.32	22.5%	272,936,613.68
<b>7074</b>	<b>Public Health Services</b>	<b>8,590,647,118.14</b>	<b>-</b>	<b>1,934,321,198.60</b>	<b>1,934,321,198.60</b>	<b>22.5%</b>	<b>6,656,325,919.54</b>
70741	Public Health Services	8,590,647,118.14	-	1,934,321,198.60	1,934,321,198.60	22.5%	6,656,325,919.54
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>469,743,125.22</b>	<b>-</b>	<b>111,055,857.34</b>	<b>111,055,857.34</b>	<b>23.6%</b>	<b>358,687,267.88</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>81,878,711.76</b>	<b>-</b>	<b>22,385,535.62</b>	<b>22,385,535.62</b>	<b>27.3%</b>	<b>59,493,176.14</b>
70811	Recreational and Sporting Services	81,878,711.76	-	22,385,535.62	22,385,535.62	27.3%	59,493,176.14
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>315,070,952.58</b>	<b>-</b>	<b>73,757,548.65</b>	<b>73,757,548.65</b>	<b>23.4%</b>	<b>241,313,403.93</b>
70831	Broadcasting and Publishing Services	315,070,952.58	-	73,757,548.65	73,757,548.65	23.4%	241,313,403.93
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>72,793,460.88</b>	<b>-</b>	<b>14,912,773.07</b>	<b>14,912,773.07</b>	<b>20.5%</b>	<b>57,880,687.81</b>
70841	Religious and Other Community Services	72,793,460.88	-	14,912,773.07	14,912,773.07	20.5%	57,880,687.81
<b>709</b>	<b>Education</b>	<b>18,422,251,398.47</b>	<b>-</b>	<b>5,260,107,856.31</b>	<b>5,260,107,856.31</b>	<b>28.6%</b>	<b>13,162,143,542.16</b>
<b>7092</b>	<b>Secondary Education</b>	<b>1,387,811,410.20</b>	<b>-</b>	<b>339,856,826.45</b>	<b>339,856,826.45</b>	<b>24.5%</b>	<b>1,047,954,583.75</b>
70921	Junior Secondary	166,914,999.83	-	32,877,724.55	32,877,724.55	19.7%	134,037,275.28
70922	Senior Secondary	1,220,896,410.37	-	306,979,101.90	306,979,101.90	25.1%	913,917,308.47
<b>7094</b>	<b>Tertiary Education</b>	<b>7,662,954,725.62</b>	<b>-</b>	<b>1,876,047,315.06</b>	<b>1,876,047,315.06</b>	<b>24.5%</b>	<b>5,786,907,410.56</b>
70941	First Stage of Tertiary Education	3,041,515,119.69	-	681,038,083.50	681,038,083.50	22.4%	2,360,477,036.19
70942	Second Stage of Tertiary Education	4,621,439,605.93	-	1,195,009,231.56	1,195,009,231.56	25.9%	3,426,430,374.37
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>185,474,814.25</b>	<b>-</b>	<b>41,916,690.28</b>	<b>41,916,690.28</b>	<b>22.6%</b>	<b>143,558,123.97</b>
70951	Education Not Definable by Level	185,474,814.25	-	41,916,690.28	41,916,690.28	22.6%	143,558,123.97
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>9,135,183,489.84</b>	<b>-</b>	<b>2,989,103,653.92</b>	<b>2,989,103,653.92</b>	<b>32.7%</b>	<b>6,146,079,835.92</b>
70961	Subsidiary Services to Education	9,135,183,489.84	-	2,989,103,653.92	2,989,103,653.92	32.7%	6,146,079,835.92
<b>7097</b>	<b>R&amp;D Education</b>	<b>50,826,958.56</b>	<b>-</b>	<b>13,183,370.60</b>	<b>13,183,370.60</b>	<b>25.9%</b>	<b>37,643,587.96</b>
70971	R&D Education	50,826,958.56	-	13,183,370.60	13,183,370.60	25.9%	37,643,587.96
<b>710</b>	<b>Social Protection</b>	<b>266,540,749.97</b>	<b>-</b>	<b>83,381,950.17</b>	<b>83,381,950.17</b>	<b>31.3%</b>	<b>183,158,799.80</b>
<b>7102</b>	<b>Old Age</b>	<b>46,115,411.16</b>	<b>-</b>	<b>4,417,205.38</b>	<b>4,417,205.38</b>	<b>9.6%</b>	<b>41,698,205.78</b>
71021	Old Age	46,115,411.16	-	4,417,205.38	4,417,205.38	9.6%	41,698,205.78
<b>7103</b>	<b>Survivors</b>	<b>5,752,017.60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,752,017.60</b>
71031	Survivors	5,752,017.60	-	-	-	0.0%	5,752,017.60
<b>7104</b>	<b>Family and Children</b>	<b>214,673,321.21</b>	<b>-</b>	<b>78,964,744.79</b>	<b>78,964,744.79</b>	<b>36.8%</b>	<b>135,708,576.42</b>
71041	Family and Children	214,673,321.21	-	78,964,744.79	78,964,744.79	36.8%	135,708,576.42

Table 12: Overhead Expenditure by Function

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>19,399,073,141.10</b>	<b>-</b>	<b>1,654,673,739.00</b>	<b>1,654,673,739.00</b>	<b>8.5%</b>	<b>17,744,399,402.10</b>
<b>701</b>	<b>General Public Service</b>	<b>12,301,676,050.59</b>	<b>-</b>	<b>1,424,680,025.44</b>	<b>1,424,680,025.44</b>	<b>11.6%</b>	<b>10,876,996,025.15</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>11,500,454,255.78</b>	<b>-</b>	<b>1,385,053,981.73</b>	<b>1,385,053,981.73</b>	<b>12.0%</b>	<b>10,115,400,274.05</b>
70111	Executive Organ and Legislative Organs	6,803,037,376.91	-	1,213,192,014.46	1,213,192,014.46	17.8%	5,589,845,362.45
70112	Financial and Fiscal Affairs	4,697,416,878.88	-	171,861,967.27	171,861,967.27	3.7%	4,525,554,911.61
<b>7013</b>	<b>General Services</b>	<b>464,083,084.59</b>	<b>-</b>	<b>13,496,449.46</b>	<b>13,496,449.46</b>	<b>2.9%</b>	<b>450,586,635.13</b>
70131	General Personnel Services	95,583,959.74	-	9,773,686.09	9,773,686.09	10.2%	85,810,273.65
70132	Overall Planning and Statistical Services	367,069,975.30	-	3,627,689.37	3,627,689.37	1.0%	363,442,285.93
70133	Other General Services	1,429,149.55	-	95,074.00	95,074.00	6.7%	1,334,075.55
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>337,138,710.22</b>	<b>-</b>	<b>26,129,594.25</b>	<b>26,129,594.25</b>	<b>7.8%</b>	<b>311,009,115.97</b>
70181	Transfer of a General Character between Different Levels of Government	337,138,710.22	-	26,129,594.25	26,129,594.25	7.8%	311,009,115.97
<b>703</b>	<b>Public Order and Safety</b>	<b>649,345,081.85</b>	<b>-</b>	<b>33,046,955.07</b>	<b>33,046,955.07</b>	<b>5.1%</b>	<b>616,298,126.78</b>
<b>7031</b>	<b>Police Services</b>	<b>149,837,975.45</b>	<b>-</b>	<b>100,059.07</b>	<b>100,059.07</b>	<b>0.1%</b>	<b>149,737,916.38</b>
70311	State Expenditure to Support Police Services	149,837,975.45	-	100,059.07	100,059.07	0.1%	149,737,916.38
<b>7032</b>	<b>Fire Protection Services</b>	<b>35,922,000.00</b>	<b>-</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>0.0%</b>	<b>35,911,000.00</b>
70321	Fire Protection Services	35,922,000.00	-	11,000.00	11,000.00	0.0%	35,911,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>463,585,106.40</b>	<b>-</b>	<b>32,935,896.00</b>	<b>32,935,896.00</b>	<b>7.1%</b>	<b>430,649,210.40</b>
70331	Justice & Law Courts	463,585,106.40	-	32,935,896.00	32,935,896.00	7.1%	430,649,210.40
<b>704</b>	<b>Economic Affairs</b>	<b>1,292,389,089.92</b>	<b>-</b>	<b>61,401,069.75</b>	<b>61,401,069.75</b>	<b>4.8%</b>	<b>1,230,988,020.17</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>28,342,040.72</b>	<b>-</b>	<b>1,555,759.50</b>	<b>1,555,759.50</b>	<b>5.5%</b>	<b>26,786,281.22</b>
70411	General Economic and Commercial Affairs	28,342,040.72	-	1,555,759.50	1,555,759.50	5.5%	26,786,281.22
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>6,523,388.39</b>	<b>-</b>	<b>335,174.00</b>	<b>335,174.00</b>	<b>5.1%</b>	<b>6,188,214.39</b>
70421	Agriculture	6,273,616.39	-	335,174.00	335,174.00	5.3%	5,938,442.39
70422	Forestry	249,772.00	-	-	-	0.0%	249,772.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>105,174,200.00</b>	<b>-</b>	<b>119,344.22</b>	<b>119,344.22</b>	<b>0.1%</b>	<b>105,054,855.78</b>
70435	Electricity	105,174,200.00	-	119,344.22	119,344.22	0.1%	105,054,855.78
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>1,128,488,619.75</b>	<b>-</b>	<b>58,256,783.77</b>	<b>58,256,783.77</b>	<b>5.2%</b>	<b>1,070,231,835.98</b>
70441	State Support to Mining Resources other than mineral fuels	834,099.47	-	50,074.00	50,074.00	6.0%	784,025.47
70443	Construction	1,127,654,520.28	-	58,206,709.77	58,206,709.77	5.2%	1,069,447,810.51
<b>7045</b>	<b>Transport</b>	<b>23,860,841.07</b>	<b>-</b>	<b>1,134,008.26</b>	<b>1,134,008.26</b>	<b>4.8%</b>	<b>22,726,832.81</b>
70451	Road Transport	23,860,841.07	-	1,134,008.26	1,134,008.26	4.8%	22,726,832.81
<b>705</b>	<b>Environmental Protection</b>	<b>8,718,638.03</b>	<b>-</b>	<b>476,214.00</b>	<b>476,214.00</b>	<b>5.5%</b>	<b>8,242,424.03</b>
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>8,718,638.03</b>	<b>-</b>	<b>476,214.00</b>	<b>476,214.00</b>	<b>5.5%</b>	<b>8,242,424.03</b>
70561	Environmental Protection N.E.C.	8,718,638.03	-	476,214.00	476,214.00	5.5%	8,242,424.03

<b>706</b>	<b>Housing and Community Amenities</b>	<b>261,517,533.40</b>	<b>-</b>	<b>11,901,244.92</b>	<b>11,901,244.92</b>	<b>4.6%</b>	<b>249,616,288.48</b>
<b>7061</b>	<b>Housing Development</b>	<b>36,595,041.00</b>	<b>-</b>	<b>6,161,917.67</b>	<b>6,161,917.67</b>	<b>16.8%</b>	<b>30,433,123.33</b>
70611	Housing Development	36,595,041.00	-	6,161,917.67	6,161,917.67	16.8%	30,433,123.33
<b>7062</b>	<b>Community Development</b>	<b>192,843,196.96</b>	<b>-</b>	<b>762,699.25</b>	<b>762,699.25</b>	<b>0.4%</b>	<b>192,080,497.71</b>
70621	Community Development	192,843,196.96	-	762,699.25	762,699.25	0.4%	192,080,497.71
<b>7063</b>	<b>Water Supply</b>	<b>11,612,054.44</b>	<b>-</b>	<b>434.00</b>	<b>434.00</b>	<b>0.0%</b>	<b>11,611,620.44</b>
70631	Water Supply	11,612,054.44	-	434.00	434.00	0.0%	11,611,620.44
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>20,467,241.00</b>	<b>-</b>	<b>4,976,194.00</b>	<b>4,976,194.00</b>	<b>24.3%</b>	<b>15,491,047.00</b>
70661	Housing and Community Amenities N. E. C	20,467,241.00	-	4,976,194.00	4,976,194.00	24.3%	15,491,047.00
<b>707</b>	<b>Health</b>	<b>1,216,069,460.10</b>	<b>-</b>	<b>33,368,890.66</b>	<b>33,368,890.66</b>	<b>2.7%</b>	<b>1,182,700,569.44</b>
<b>7073</b>	<b>Hospital Services</b>	<b>356,711,919.52</b>	<b>-</b>	<b>6,262,009.16</b>	<b>6,262,009.16</b>	<b>1.8%</b>	<b>350,449,910.36</b>
70732	Specialized Hospital Services	324,652,186.00	-	5,097,178.66	5,097,178.66	1.6%	319,555,007.34
70734	Nursing and Convalescent Services	32,059,733.52	-	1,164,830.50	1,164,830.50	3.6%	30,894,903.02
<b>7074</b>	<b>Public Health Services</b>	<b>859,357,540.58</b>	<b>-</b>	<b>27,106,881.50</b>	<b>27,106,881.50</b>	<b>3.2%</b>	<b>832,250,659.08</b>
70741	Public Health Services	859,357,540.58	-	27,106,881.50	27,106,881.50	3.2%	832,250,659.08
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>301,666,509.76</b>	<b>-</b>	<b>12,382,375.50</b>	<b>12,382,375.50</b>	<b>4.1%</b>	<b>289,284,134.26</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>266,253,308.00</b>	<b>-</b>	<b>6,262,866.77</b>	<b>6,262,866.77</b>	<b>2.4%</b>	<b>259,990,441.23</b>
70811	Recreational and Sporting Services	266,253,308.00	-	6,262,866.77	6,262,866.77	2.4%	259,990,441.23
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>33,953,759.95</b>	<b>-</b>	<b>5,964,584.73</b>	<b>5,964,584.73</b>	<b>17.6%</b>	<b>27,989,175.22</b>
70831	Broadcasting and Publishing Services	33,953,759.95	-	5,964,584.73	5,964,584.73	17.6%	27,989,175.22
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>1,459,441.81</b>	<b>-</b>	<b>154,924.00</b>	<b>154,924.00</b>	<b>10.6%</b>	<b>1,304,517.81</b>
70841	Religious and Other Community Services	1,459,441.81	-	154,924.00	154,924.00	10.6%	1,304,517.81
<b>709</b>	<b>Education</b>	<b>3,199,611,032.62</b>	<b>-</b>	<b>61,656,424.66</b>	<b>61,656,424.66</b>	<b>1.9%</b>	<b>3,137,954,607.96</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>23,490,702.74</b>	<b>-</b>	<b>3,425,968.00</b>	<b>3,425,968.00</b>	<b>14.6%</b>	<b>20,064,734.74</b>
70912	Primary Education	23,490,702.74	-	3,425,968.00	3,425,968.00	14.6%	20,064,734.74
<b>7092</b>	<b>Secondary Education</b>	<b>22,268,763.77</b>	<b>-</b>	<b>1,373,073.53</b>	<b>1,373,073.53</b>	<b>6.2%</b>	<b>20,895,690.24</b>
70922	Senior Secondary	22,268,763.77	-	1,373,073.53	1,373,073.53	6.2%	20,895,690.24
<b>7094</b>	<b>Tertiary Education</b>	<b>1,223,263,752.25</b>	<b>-</b>	<b>46,561,003.66</b>	<b>46,561,003.66</b>	<b>3.8%</b>	<b>1,176,702,748.59</b>
70941	First Stage of Tertiary Education	572,437,897.27	-	21,561,223.41	21,561,223.41	3.8%	550,876,673.86
70942	Second Stage of Tertiary Education	650,825,854.97	-	24,999,780.25	24,999,780.25	3.8%	625,826,074.72
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>53,747,856.64</b>	<b>-</b>	<b>1,330,512.06</b>	<b>1,330,512.06</b>	<b>2.5%</b>	<b>52,417,344.58</b>
70951	Education Not Definable by Level	53,747,856.64	-	1,330,512.06	1,330,512.06	2.5%	52,417,344.58
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>1,876,153,632.80</b>	<b>-</b>	<b>8,938,591.73</b>	<b>8,938,591.73</b>	<b>0.5%</b>	<b>1,867,215,041.07</b>
70961	Subsidiary Services to Education	1,876,153,632.80	-	8,938,591.73	8,938,591.73	0.5%	1,867,215,041.07
<b>7097</b>	<b>R&amp;D Education</b>	<b>686,324.42</b>	<b>-</b>	<b>27,275.68</b>	<b>27,275.68</b>	<b>4.0%</b>	<b>659,048.74</b>
70971	R&D Education	686,324.42	-	27,275.68	27,275.68	4.0%	659,048.74
<b>710</b>	<b>Social Protection</b>	<b>168,079,744.83</b>	<b>-</b>	<b>15,760,539.00</b>	<b>15,760,539.00</b>	<b>9.4%</b>	<b>152,319,205.83</b>
<b>7102</b>	<b>Old Age</b>	<b>53,641,959.81</b>	<b>-</b>	<b>138,171.00</b>	<b>138,171.00</b>	<b>0.3%</b>	<b>53,503,788.81</b>



71021	Old Age	53,641,959.81	-	138,171.00	138,171.00	0.3%	53,503,788.81
<b>7103</b>	<b>Survivors</b>	<b>53,826,440.00</b>	-	-	-	<b>0.0%</b>	<b>53,826,440.00</b>
71031	Survivors	53,826,440.00	-	-	-	0.0%	53,826,440.00
<b>7104</b>	<b>Family and Children</b>	<b>49,525,064.40</b>	-	<b>15,421,074.00</b>	<b>15,421,074.00</b>	<b>31.1%</b>	<b>34,103,990.40</b>
71041	Family and Children	49,525,064.40	-	15,421,074.00	15,421,074.00	31.1%	34,103,990.40
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>11,086,280.63</b>	-	<b>201,294.00</b>	<b>201,294.00</b>	<b>1.8%</b>	<b>10,884,986.63</b>
71091	Social Protection N. E. C	11,086,280.63	-	201,294.00	201,294.00	1.8%	10,884,986.63

Table 13: Capital Expenditure by Function

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>164,610,200,280.77</b>	<b>-</b>	<b>12,117,023,389.09</b>	<b>12,117,023,389.09</b>	<b>7.4%</b>	<b>152,493,176,891.68</b>
<b>701</b>	<b>General Public Service</b>	<b>19,613,253,114.29</b>	<b>-</b>	<b>200,081.23</b>	<b>200,081.23</b>	<b>0.0%</b>	<b>19,613,053,033.06</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>11,827,107,032.06</b>	<b>-</b>	<b>200,081.23</b>	<b>200,081.23</b>	<b>0.0%</b>	<b>11,826,906,950.83</b>
70111	Executive Organ and Legislative Organs	4,868,900,727.98	-	200,081.23	200,081.23	0.0%	4,868,700,646.75
70112	Financial and Fiscal Affairs	6,958,206,304.08	-	-	-	0.0%	6,958,206,304.08
<b>7013</b>	<b>General Services</b>	<b>5,881,204,359.02</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,881,204,359.02</b>
70132	Overall Planning and Statistical Services	5,881,204,359.02	-	-	-	0.0%	5,881,204,359.02
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>1,904,941,723.21</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,904,941,723.21</b>
70181	Transfer of a General Character between Different Levels of Government	1,904,941,723.21	-	-	-	0.0%	1,904,941,723.21
<b>703</b>	<b>Public Order and Safety</b>	<b>2,010,566,851.93</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,010,566,851.93</b>
<b>7031</b>	<b>Police Services</b>	<b>1,207,598,607.26</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,207,598,607.26</b>
70311	State Expenditure to Support Police Services	1,207,598,607.26	-	-	-	0.0%	1,207,598,607.26
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>802,968,244.66</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>802,968,244.66</b>
70331	Justice & Law Courts	802,968,244.66	-	-	-	0.0%	802,968,244.66
<b>704</b>	<b>Economic Affairs</b>	<b>53,918,844,167.80</b>	<b>-</b>	<b>9,136,883,364.86</b>	<b>9,136,883,364.86</b>	<b>16.9%</b>	<b>44,781,960,802.94</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>5,710,618,359.60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,710,618,359.60</b>
70411	General Economic and Commercial Affairs	5,710,618,359.60	-	-	-	0.0%	5,710,618,359.60
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>10,186,363,438.83</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,186,363,438.83</b>
70421	Agriculture	10,180,131,238.83	-	-	-	0.0%	10,180,131,238.83
70422	Forestry	6,232,200.00	-	-	-	0.0%	6,232,200.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>6,221,402,974.00</b>	<b>-</b>	<b>32,773,344.77</b>	<b>32,773,344.77</b>	<b>0.5%</b>	<b>6,188,629,629.23</b>
70435	Electricity	6,221,402,974.00	-	32,773,344.77	32,773,344.77	0.5%	6,188,629,629.23
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>31,668,381,725.06</b>	<b>-</b>	<b>9,102,303,780.37</b>	<b>9,102,303,780.37</b>	<b>28.7%</b>	<b>22,566,077,944.69</b>
70441	State Support to Mining Resources other than mineral fuels	64,436,279.89	-	-	-	0.0%	64,436,279.89
70443	Construction	31,603,945,445.17	-	9,102,303,780.37	9,102,303,780.37	28.8%	22,501,641,664.80
<b>7045</b>	<b>Transport</b>	<b>132,077,670.30</b>	<b>-</b>	<b>1,806,239.72</b>	<b>1,806,239.72</b>	<b>1.4%</b>	<b>130,271,430.58</b>
70451	Road Transport	132,077,670.30	-	1,806,239.72	1,806,239.72	1.4%	130,271,430.58
<b>705</b>	<b>Environmental Protection</b>	<b>3,377,589,884.29</b>	<b>-</b>	<b>3,240,311.06</b>	<b>3,240,311.06</b>	<b>0.1%</b>	<b>3,374,349,573.23</b>
<b>7051</b>	<b>Waste Management</b>	<b>57,312,581.47</b>	<b>-</b>	<b>3,240,311.06</b>	<b>3,240,311.06</b>	<b>5.7%</b>	<b>54,072,270.41</b>
70511	Waste Management	57,312,581.47	-	3,240,311.06	3,240,311.06	5.7%	54,072,270.41
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>3,320,277,302.82</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,320,277,302.82</b>
70561	Environmental Protection N.E.C.	3,320,277,302.82	-	-	-	0.0%	3,320,277,302.82
<b>706</b>	<b>Housing and Community Amenities</b>	<b>14,334,818,610.80</b>	<b>-</b>	<b>1,264,309,149.84</b>	<b>1,264,309,149.84</b>	<b>8.8%</b>	<b>13,070,509,460.96</b>
<b>7061</b>	<b>Housing Development</b>	<b>9,563,248,280.86</b>	<b>-</b>	<b>667,401,847.66</b>	<b>667,401,847.66</b>	<b>7.0%</b>	<b>8,895,846,433.20</b>

70611	Housing Development	9,563,248,280.86	-	667,401,847.66	667,401,847.66	7.0%	8,895,846,433.20
<b>7062</b>	<b>Community Development</b>	<b>1,949,117,123.99</b>	-	<b>28,000,000.00</b>	<b>28,000,000.00</b>	<b>1.4%</b>	<b>1,921,117,123.99</b>
70621	Community Development	1,949,117,123.99	-	28,000,000.00	28,000,000.00	1.4%	1,921,117,123.99
<b>7063</b>	<b>Water Supply</b>	<b>2,822,453,205.94</b>	-	<b>568,907,302.18</b>	<b>568,907,302.18</b>	<b>20.2%</b>	<b>2,253,545,903.76</b>
70631	Water Supply	2,822,453,205.94	-	568,907,302.18	568,907,302.18	20.2%	2,253,545,903.76
<b>707</b>	<b>Health</b>	<b>26,234,076,969.32</b>	-	<b>411,993,796.74</b>	<b>411,993,796.74</b>	<b>1.6%</b>	<b>25,822,083,172.58</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>51,220,113.18</b>	-	-	-	<b>0.0%</b>	<b>51,220,113.18</b>
70711	Pharmaceutical Products	51,220,113.18	-	-	-	0.0%	51,220,113.18
<b>7073</b>	<b>Hospital Services</b>	<b>4,966,083,642.44</b>	-	-	-	<b>0.0%</b>	<b>4,966,083,642.44</b>
70732	Specialized Hospital Services	4,657,143,202.00	-	-	-	0.0%	4,657,143,202.00
70734	Nursing and Convalescent Services	308,940,440.44	-	-	-	0.0%	308,940,440.44
<b>7074</b>	<b>Public Health Services</b>	<b>21,216,773,213.70</b>	-	<b>411,993,796.74</b>	<b>411,993,796.74</b>	<b>1.9%</b>	<b>20,804,779,416.96</b>
70741	Public Health Services	21,216,773,213.70	-	411,993,796.74	411,993,796.74	1.9%	20,804,779,416.96
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,777,012,620.00</b>	-	<b>29,116,061.00</b>	<b>29,116,061.00</b>	<b>1.6%</b>	<b>1,747,896,559.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>341,000,000.00</b>	-	-	-	<b>0.0%</b>	<b>341,000,000.00</b>
70811	Recreational and Sporting Services	341,000,000.00	-	-	-	0.0%	341,000,000.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,436,012,620.00</b>	-	<b>29,116,061.00</b>	<b>29,116,061.00</b>	<b>2.0%</b>	<b>1,406,896,559.00</b>
70831	Broadcasting and Publishing Services	1,436,012,620.00	-	29,116,061.00	29,116,061.00	2.0%	1,406,896,559.00
<b>709</b>	<b>Education</b>	<b>40,347,810,912.11</b>	-	<b>1,220,840,961.99</b>	<b>1,220,840,961.99</b>	<b>3.0%</b>	<b>39,126,969,950.12</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>3,957,895,334.76</b>	-	-	-	<b>0.0%</b>	<b>3,957,895,334.76</b>
70912	Primary Education	3,957,895,334.76	-	-	-	0.0%	3,957,895,334.76
<b>7092</b>	<b>Secondary Education</b>	<b>26,682,177,454.65</b>	-	<b>875,117,187.68</b>	<b>875,117,187.68</b>	<b>3.3%</b>	<b>25,807,060,266.97</b>
70921	Junior Secondary	24,162,613,281.00	-	320,731,733.48	320,731,733.48	1.3%	23,841,881,547.52
70922	Senior Secondary	2,519,564,173.65	-	554,385,454.20	554,385,454.20	22.0%	1,965,178,719.45
<b>7094</b>	<b>Tertiary Education</b>	<b>6,254,332,164.08</b>	-	<b>345,723,774.31</b>	<b>345,723,774.31</b>	<b>5.5%</b>	<b>5,908,608,389.77</b>
70941	First Stage of Tertiary Education	1,702,928,382.35	-	284,374,395.70	284,374,395.70	16.7%	1,418,553,986.65
70942	Second Stage of Tertiary Education	4,551,403,781.72	-	61,349,378.61	61,349,378.61	1.3%	4,490,054,403.11
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>3,349,775,600.00</b>	-	-	-	<b>0.0%</b>	<b>3,349,775,600.00</b>
70951	Education Not Definable by Level	3,349,775,600.00	-	-	-	0.0%	3,349,775,600.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>47,000,000.00</b>	-	-	-	<b>0.0%</b>	<b>47,000,000.00</b>
70961	Subsidiary Services to Education	47,000,000.00	-	-	-	0.0%	47,000,000.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>56,630,358.62</b>	-	-	-	<b>0.0%</b>	<b>56,630,358.62</b>
70971	R&D Education	56,630,358.62	-	-	-	0.0%	56,630,358.62
<b>710</b>	<b>Social Protection</b>	<b>2,996,227,150.24</b>	-	<b>50,439,662.37</b>	<b>50,439,662.37</b>	<b>1.7%</b>	<b>2,945,787,487.87</b>
<b>7103</b>	<b>Survivors</b>	<b>2,000,000,000.00</b>	-	-	-	<b>0.0%</b>	<b>2,000,000,000.00</b>
71031	Survivors	2,000,000,000.00	-	-	-	0.0%	2,000,000,000.00
<b>7104</b>	<b>Family and Children</b>	<b>803,801,503.89</b>	-	<b>973,507.46</b>	<b>973,507.46</b>	<b>0.1%</b>	<b>802,827,996.43</b>
71041	Family and Children	803,801,503.89	-	973,507.46	973,507.46	0.1%	802,827,996.43
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>192,425,646.35</b>	-	<b>49,466,154.91</b>	<b>49,466,154.91</b>	<b>25.7%</b>	<b>142,959,491.44</b>
71091	Social Protection N. E. C	192,425,646.35	-	49,466,154.91	49,466,154.91	25.7%	142,959,491.44

Table 14: Other Expenditure by Function

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>7,850,096,280.40</b>	<b>-</b>	<b>304,499,196.15</b>	<b>304,499,196.15</b>	<b>3.9%</b>	<b>7,516,897,084.25</b>
<b>701</b>	<b>General Public Service</b>	<b>7,717,298,100.40</b>	<b>-</b>	<b>241,166,099.15</b>	<b>241,166,099.15</b>	<b>3.1%</b>	<b>7,447,432,001.25</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>2,662,612,000.00</b>	<b>-</b>	<b>240,456,099.15</b>	<b>240,456,099.15</b>	<b>9.1%</b>	<b>2,393,455,900.85</b>
70111	Executive Organ and Legislative Organs	164,164,000.00	-	39,948,331.60	39,948,331.60	24.3%	124,215,668.40
70112	Financial and Fiscal Affairs	2,498,448,000.00	-	200,507,767.55	200,507,767.55	8.1%	2,269,240,232.45
<b>7013</b>	<b>General Services</b>	<b>54,120,000.00</b>	<b>-</b>	<b>710,000.00</b>	<b>710,000.00</b>	<b>1.3%</b>	<b>53,410,000.00</b>
70132	Overall Planning and Statistical Services	54,120,000.00	-	710,000.00	710,000.00	1.3%	53,410,000.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>3,500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,500,000,000.00</b>
70171	Public Debt Transactions	3,500,000,000.00	-	-	-	0.0%	3,500,000,000.00
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>1,500,566,100.40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,500,566,100.40</b>
70181	Transfer of a General Character between Different Levels of Government	1,500,566,100.40	-	-	-	0.0%	1,500,566,100.40
<b>709</b>	<b>Education</b>	<b>132,798,180.00</b>	<b>-</b>	<b>63,333,097.00</b>	<b>63,333,097.00</b>	<b>47.7%</b>	<b>69,465,083.00</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>9,798,180.00</b>	<b>-</b>	<b>9,798,180.00</b>	<b>9,798,180.00</b>	<b>100.0%</b>	<b>-</b>
70912	Primary Education	9,798,180.00	-	9,798,180.00	9,798,180.00	100.0%	-
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>123,000,000.00</b>	<b>-</b>	<b>53,534,917.00</b>	<b>53,534,917.00</b>	<b>43.5%</b>	<b>69,465,083.00</b>
70961	Subsidiary Services to Education	123,000,000.00	-	53,534,917.00	53,534,917.00	43.5%	69,465,083.00