Gombe State Government

BUDGET IMPLEMENTATION REPORT QUARTER TWO 2026

Date of Publication 28 July, 2026

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1 Summary of Performance

1.A Introduction

This Budget Implementation Report for Gombe State is prepared quarterly and issued within 28 days from the end of each quarter.

This report includes the original approved budget appropriations for the year 2026 against each organisational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q2 attributed to each organisational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations. This Q2 report is assessed against the 2026 Original Budget.

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

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

This report includes sections 4 and 5 detailed reports on Primary Healthcare and Basic Education expenditures, respectively.

This Budget Implementation Report is produced by the Ministry of Budget and Economic Planning and published on the Gombe State website.

1.B Revenue Performance

The overall revenue performance for the quarter was 41.8% of the annual budget. A breakdown of the performance showed that recurrent revenue performance stood at 43.3% of the annual budget, while other receipts represented 7.8%. This positive overall performance is more noticeable with the statutory receipts from FAAC, which was 43.3% of the annual budget. This is apparently due to the deregulation policy and the full implementation of the new fiscal Act of 2026 by the Federal Government of Nigeria, which significantly improved the State government revenue. During the quarter one under review, the State generated 43.0% of the budgeted independent revenue for the year. A breakdown of the receipts showed that revenue receipts through taxes were 52.2% of the budgeted figure, while non-tax receipts generated were 38.2% of the year’s budget. These were achieved through improved and automated local revenue generation drive through widening the tax net and capacity building of revenue Staff. Hopefully, this will be sustained through continuous sensitisation and regular capacity building of revenue service’s staff on the implementation and adoption of the new tax regime.

Upfront on other receipts breakdown, foreign borrowing to finance the budget was 6.6% of the budgeted amount.

1.C Recurrent Expenditure Performance

Overall, recurrent expenditure performance for the quarter was 30.8% of the annual budget for this category. This performance consists of 39.6% of the annual budget for personnel cost (which was made up of 33.3% budget performance for social benefits expenditure), while 27.5% of the annual budget was expended on other over-head cost. Within this category, public debt charge payments represented 63.2% of the budgeted figure (about N8,936,615,080.47) billion payments for domestic principal and interest payments stood at N5.5 billion and N5.4 billion for foreign principal repayments).

1.D Capital Expenditure Performance

Capital expenditure performance for the Q2 period was 26.4% of the budget for this category, which is still relatively low for the quarter under review. But we hope for more performance to be recorded during the 3rd quarter as the government is committed to complete its already existing projects being in an election year. A breakdown of the performance shows the following:

- Administrative sector – 42.6% budget performance
- Economic sector – 28.8% budget performance
- Law and Justice – 0.0% budget performance
- Social sector – 14.2% budget performance

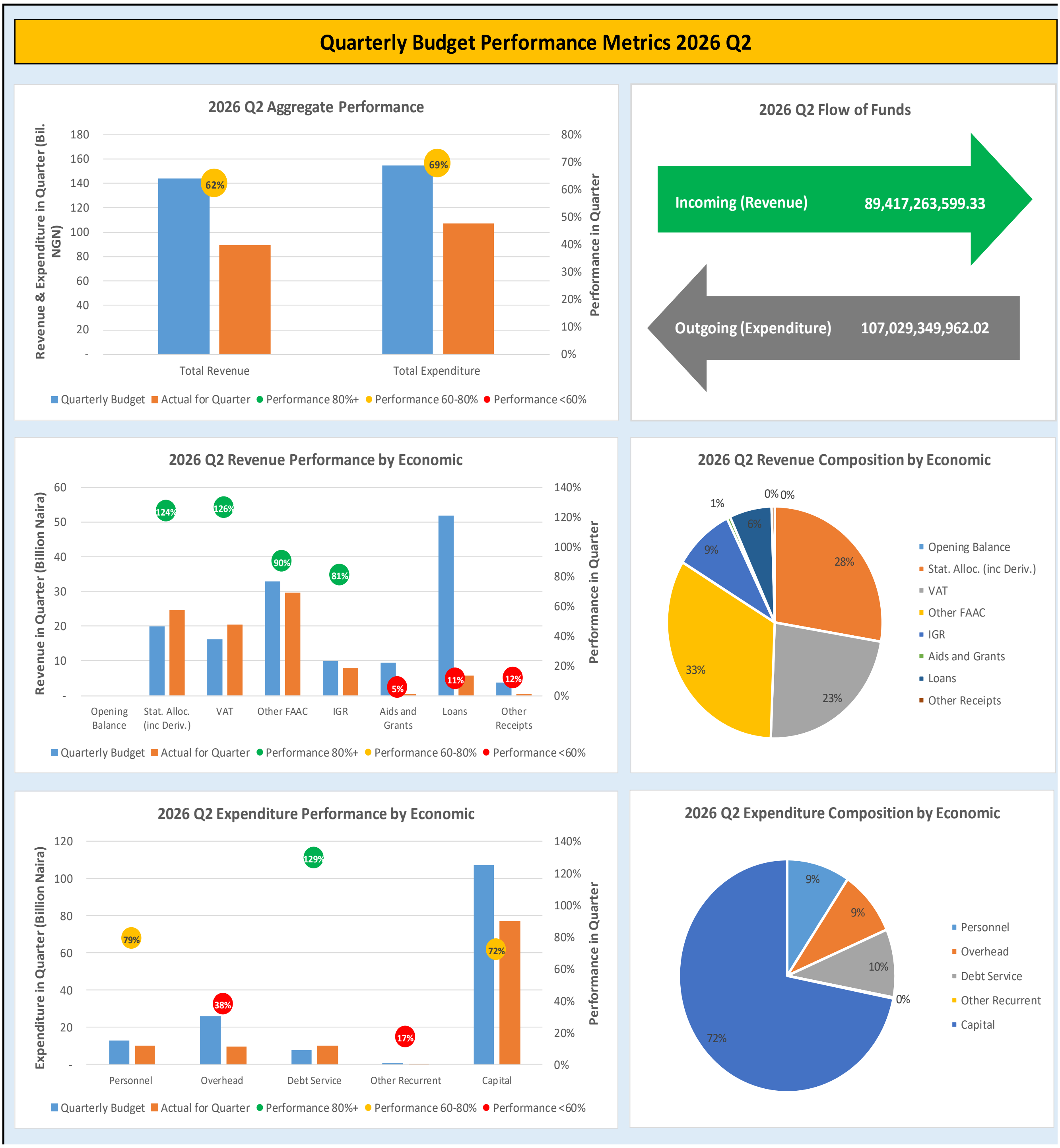
1.E Conclusions

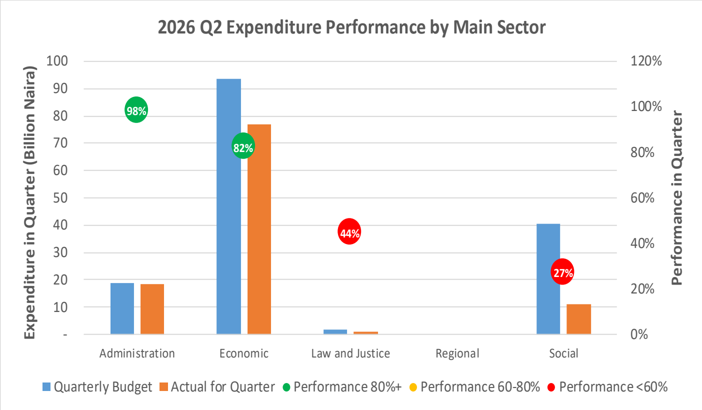
In line with the commitment of the Governor of Gombe State, the Q2 budget performance was tailored towards consolidation and completion of critical infrastructure either inherited or initiated since the assumption of office of the current administration in the State as well as continue investments in education and other critical areas of socio-economy facet of its citizenry, which includes human capital development and empowerment of youth and women. Given this second quarter performance, we are hoping for better budget performance for the period ahead.

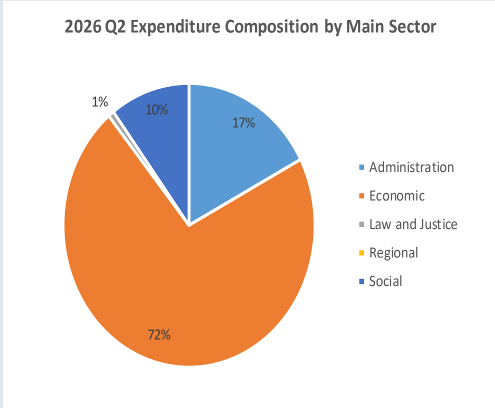
Any other over performance will be taken care off during the budget amendments.

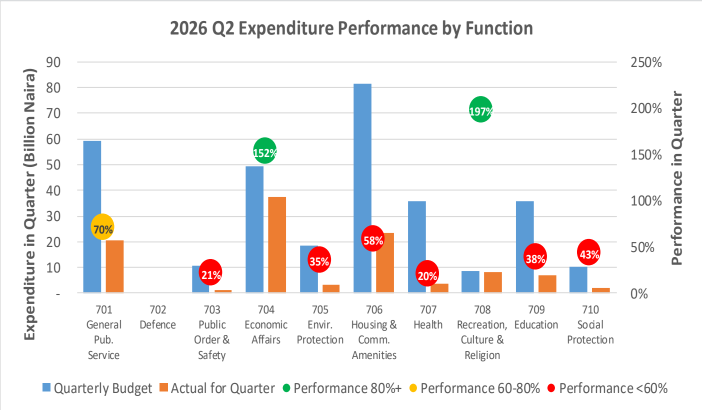
1.F Summary Budget Implementation Graphs

Figure 1: Fiscal Performance Overview for Quarter




2026 Q2 Expenditure Performance by Main Sector
Expenditure in Quarter (Billion Naira)
Performance in Quarter
100
90
80
70
60
50
40
30
20
10
-
120%
100%
80%
60%
40%
20%
0%
98%
82%
44%
27%
Administration
Economic
Law and Justice
Regional
Social
Quarterly Budget
Actual for Quarter
Performance 80%+
Performance 60-80%
Performance <60%


2026 Q2 Expenditure Composition by Main Sector
1%
10%
17%
72%
Administration
Economic
Law and Justice
Regional
Social


2026 Q2 Expenditure Performance by Function
Expenditure in Quarter (Billion Naira)
Performance in Quarter
90
80
70
60
50
40
30
20
10
-
250%
200%
150%
100%
50%
0%
70%
21%
152%
35%
58%
20%
197%
38%
43%
701 General Pub. Service
702 Defence
703 Public Order & Safety
704 Economic Affairs
705 Envir. Protection
706 Housing & Comm. Amenities
707 Health
708 Recreation, Culture & Religion
709 Education
710 Social Protection
Quarterly Budget
Actual for Quarter
Performance 80%+
Performance 60-80%
Performance <60%

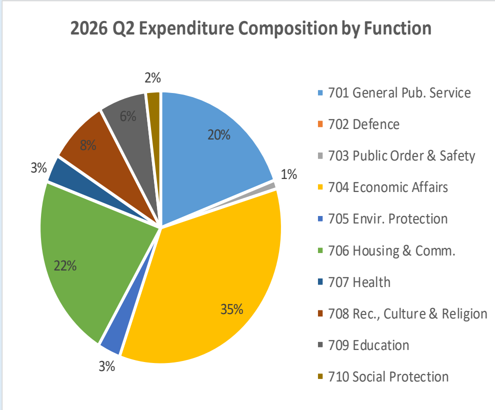
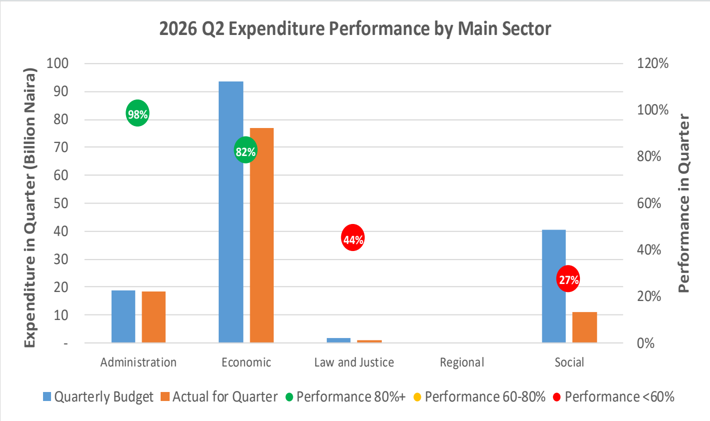
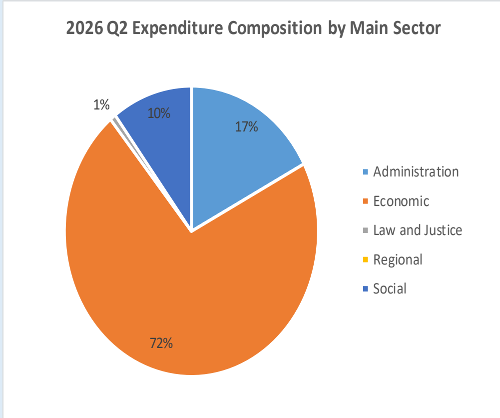
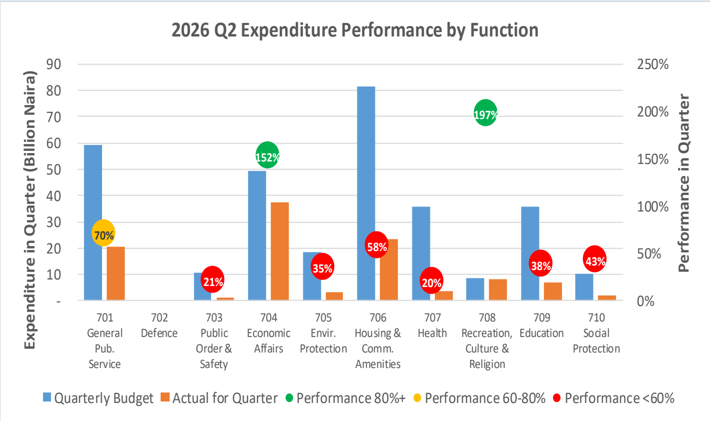

2026 Q2 Expenditure Composition by Function
2%
6%
8%
3%
20%
1%
22%
35%
3%
701 General Pub. Service
702 Defence
703 Public Order & Safety
704 Economic Affairs
705 Envir. Protection
706 Housing & Comm.
707 Health
708 Rec., Culture & Religion
709 Education
710 Social Protection

Figure 2: Fiscal Performance Overview Year to Date


2026 Q2 Expenditure Performance by Main Sector
Expenditure in Quarter (Billion Naira)
Performance in Quarter
100
90
80
70
60
50
40
30
20
10
-
120%
100%
80%
60%
40%
20%
0%
98%
82%
44%
27%
Administration
Economic
Law and Justice
Regional
Social
Quarterly Budget
Actual for Quarter
Performance 80%+
Performance 60-80%
Performance <60%


2026 Q2 Expenditure Composition by Main Sector
1%
10%
17%
72%
Administration
Economic
Law and Justice
Regional
Social


2026 Q2 Expenditure Performance by Function
Expenditure in Quarter (Billion Naira)
Performance in Quarter
90
80
70
60
50
40
30
20
10
-
250%
200%
150%
100%
50%
0%
70%
21%
152%
35%
58%
20%
197%
38%
43%
701 General Pub. Service
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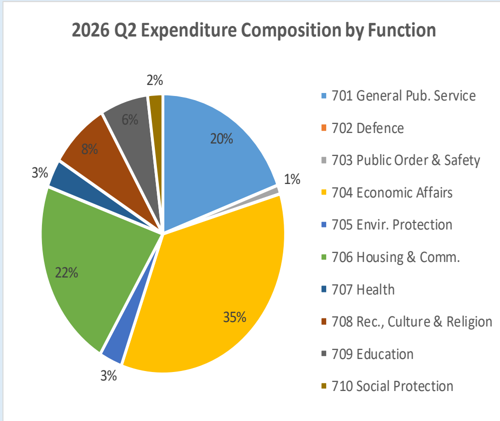
Actual for Quarter
Performance 80%+
Performance 60-80%
Performance <60%


2026 Q2 Expenditure Composition by Function
2%
6%
8%
3%
20%
1%
22%
35%
3%
701 General Pub. Service
702 Defence
703 Public Order & Safety
704 Economic Affairs
705 Envir. Protection
706 Housing & Comm.
707 Health
708 Rec., Culture & Religion
709 Education
710 Social Protection

1.G Summary Budget Implementation Report

Table 1: Budget Implementation Summary

Item	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
Opening Balance	**100,000,000,000.00**	**-**	**125,425,347,653.37**	**125.4%**	**- 25,425,347,653.37**
Recurrent Revenue	**316,976,596,204.00**	**82,882,930,754.07**	**137,180,729,942.00**	**43.3%**	**179,795,866,262.00**
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	277,050,000,000.00	74,816,505,743.94	120,029,101,292.68	43.3%	157,020,898,707.32
12 - INDEPENDENT REVENUE	39,926,596,204.00	8,066,425,010.13	17,151,628,649.32	43.0%	22,774,967,554.68
Recurrent Expenditure	**189,442,313,000.00**	**30,109,019,173.39**	**58,337,122,109.67**	**30.8%**	**131,105,190,890.33**
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	51,376,383,000.00	10,101,335,772.78	20,345,610,574.46	39.6%	31,030,772,425.54
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	138,065,930,000.00	20,007,683,400.61	37,991,511,535.21	27.5%	100,074,418,464.79
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	103,068,230,000.00	9,730,182,157.74	17,850,781,997.51	17.3%	85,217,448,002.49
OTHER RECURRENT (2203-2209)	34,997,700,000.00	10,277,501,242.87	20,140,729,537.70	57.5%	14,856,970,462.30
Transfer to Capital Account	**227,534,283,204.00**	**52,773,911,580.68**	**204,268,955,485.70**	**89.8%**	**23,265,327,718.30**
Other Receipts	**259,820,000,000.00**	**6,534,332,845.26**	**20,221,545,395.88**	**7.8%**	**239,598,454,604.12**
13 - AID AND GRANTS	37,520,000,000.00	454,365,348.17	454,365,348.17	1.2%	37,065,634,651.83
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	222,300,000,000.00	6,079,967,497.09	19,767,180,047.71	8.9%	202,532,819,952.29
Capital Expenditure	**428,510,770,000.00**	**76,920,330,788.63**	**113,109,284,836.04**	**26.4%**	**315,401,485,163.96**
23 - CAPITAL EXPENDITURE	428,510,770,000.00	76,920,330,788.63	113,109,284,836.04	26.4%	315,401,485,163.96
Total Revenue (including OB)	**676,796,596,204.00**	**89,417,263,599.33**	**282,827,622,991.25**	**41.8%**	**393,968,973,212.75**
Total Expenditure	**617,953,083,000.00**	**107,029,349,962.02**	**171,446,406,945.71**	**27.7%**	**446,506,676,054.29**
Closing Balance	**58,843,513,204.00**	**- 17,612,086,362.69**	**111,381,216,045.54**	**189.3%**	**- 52,537,702,841.54**

2 Budget Implementation Reports by NCOA Segments

2.A Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Revenue	***576,796,596,204.00***	***89,417,263,599.33***	***157,402,275,337.88***	***27.3%***	***419,394,320,866.12***
010000000000	**Administrative**	**2,952,500,000.00**	**210,224,699.37**	**632,794,425.45**	**21.4%**	**2,319,705,574.55**
011200000000	**Gombe State House of Assembly**	**6,000,000.00**	**-**	**-**	**0.0%**	**6,000,000.00**
011200300100	Gombe State House of Assembly	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100	Gombe State House of Assembly Service Comm.	1,000,000.00	-	-	0.0%	1,000,000.00
012300000000	**Ministry of Information, Culture and Ethical Orientation**	**160,500,000.00**	**9,910,000.00**	**21,402,000.00**	**13.3%**	**139,098,000.00**
012300100100	Ministry of Information, Culture and Ethical Orientation	10,500,000.00	140,000.00	140,000.00	1.3%	10,360,000.00
012300400100	Gombe Media Corporation	150,000,000.00	9,770,000.00	21,262,000.00	14.2%	128,738,000.00
012500000000	**Office of the Head of Civil Service**	**3,500,000.00**	**150,000.00**	**150,000.00**	**4.3%**	**3,350,000.00**
012503400100	Estabs & Service Matters Department	3,500,000.00	150,000.00	150,000.00	4.3%	3,350,000.00
014000000000	**Office of the Auditor General**	**4,500,000.00**	**-**	**770,000.00**	**17.1%**	**3,730,000.00**
014000100100	Office of the Auditor General - State	2,500,000.00	-	650,000.00	26.0%	1,850,000.00
014000200100	Office of the Auditor General - Local Government	2,000,000.00	-	120,000.00	6.0%	1,880,000.00
014700000000	**Civil Service Commission**	**9,500,000.00**	**1,741,000.00**	**3,823,000.00**	**40.2%**	**5,677,000.00**
014700100100	Civil Service Commission	9,500,000.00	1,741,000.00	3,823,000.00	40.2%	5,677,000.00
014800000000	**Gombe State Independent Electoral Commission**	**1,638,000,000.00**	**-**	**2,250,000.00**	**0.1%**	**1,635,750,000.00**
014800100100	Gombe State Independent Electoral Commission	1,638,000,000.00	-	2,250,000.00	0.1%	1,635,750,000.00
014900000000	**Local Government Service Commision**	**5,500,000.00**	**16,000.00**	**82,000.00**	**1.5%**	**5,418,000.00**
014900100100	Local Government Service Commission	5,500,000.00	16,000.00	82,000.00	1.5%	5,418,000.00
016100000000	**Office of the Secretary to the State Government**	**1,125,000,000.00**	**198,407,699.37**	**604,317,425.45**	**53.7%**	**520,682,574.55**
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	1,105,000,000.00	198,407,699.37	604,317,425.45	54.7%	500,682,574.55
016103700100	Muslim Pilgrims Welfare Board	17,000,000.00	-	-	0.0%	17,000,000.00
016103800200	Christian Pilgrims Welfare Board	3,000,000.00	-	-	0.0%	3,000,000.00
020000000000	**Economic**	**562,052,800,000.00**	**86,471,748,971.64**	**150,791,655,747.75**	**26.8%**	**411,261,144,252.25**
021500000000	**Ministry of Agriculture, Animal Husbandry and Cooperatives**	**2,091,350,000.00**	**16,103,000.00**	**32,952,000.00**	**1.6%**	**2,058,398,000.00**
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	2,091,350,000.00	16,103,000.00	32,952,000.00	1.6%	2,058,398,000.00
022000000000	**Ministry of Finance and Economic Developement**	**555,689,000,000.00**	**85,412,947,413.72**	**148,521,968,519.31**	**26.7%**	**407,167,031,480.69**
022000100100	Ministry of Finance and Economic Developement	259,980,000,000.00	6,534,332,845.26	20,221,545,395.88	7.8%	239,758,454,604.12
022000700100	Office of the Accountant General	278,010,000,000.00	75,130,261,194.91	120,382,840,857.36	43.3%	157,627,159,142.64
022000800100	Gombe State Internal Revenue Services	17,699,000,000.00	3,748,353,373.55	7,917,582,266.07	44.7%	9,781,417,733.93
022200000000	**Ministry of Trade, Industry and Tourism**	**240,100,000.00**	**69,727,540.00**	**173,087,353.74**	**72.1%**	**67,012,646.26**
022200100100	Ministry of Trade, Industry and Tourism	240,100,000.00	69,727,540.00	173,087,353.74	72.1%	67,012,646.26
022800000000	**Ministry of Science, Technology and Innovation**	**12,000,000.00**	**100,000.00**	**100,000.00**	**0.8%**	**11,900,000.00**
022800100100	Ministry of Science, Technology and Innovation	12,000,000.00	100,000.00	100,000.00	0.8%	11,900,000.00
023300000000	**Ministry of Energy and Mineral Resources**	**127,000,000.00**	**265,000.00**	**1,052,000.00**	**0.8%**	**125,948,000.00**
023300100100	Ministry of Energy and Mineral Resources	127,000,000.00	265,000.00	1,052,000.00	0.8%	125,948,000.00
023400000000	**Ministry of Works, Housing and Transport**	**2,881,100,000.00**	**520,385,390.00**	**799,118,990.00**	**27.7%**	**2,081,981,010.00**
023400100100	Ministry of Works, Housing and Transport	2,744,500,000.00	493,320,240.00	740,764,840.00	27.0%	2,003,735,160.00
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	136,600,000.00	27,065,150.00	58,354,150.00	42.7%	78,245,850.00

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
025200000000	Ministry of Water Resources, Environment and Forest Resources	88,650,000.00	4,369,200.00	9,964,700.00	11.2%	78,685,300.00
025200100100	Ministry of Water, Environment and Forest Resources	28,150,000.00	3,941,200.00	9,214,700.00	32.7%	18,935,300.00
025200300100	Gombe State Enviromental Protection Agency (GOSEPA)	6,500,000.00	104,000.00	426,000.00	6.6%	6,074,000.00
025210200100	Gombe State Water Board	47,000,000.00	324,000.00	324,000.00	0.7%	46,676,000.00
025220100100	Small Towns Water Supply and Sanitation Agency (SToWASSA)	7,000,000.00	-	-	0.0%	7,000,000.00
026000000000	Lands and Survey (Govenors Office)	923,600,000.00	447,851,427.92	1,253,412,184.70	135.7%	- 329,812,184.70
026000200100	Gombe Geographic Information System (GOGIS)	907,100,000.00	445,073,927.92	1,248,806,684.70	137.7%	- 341,706,684.70
026000300100	Office of the Surveyor General	16,500,000.00	2,777,500.00	4,605,500.00	27.9%	11,894,500.00
030000000000	Law and Justice	124,550,000.00	27,153,060.00	63,652,937.70	51.1%	60,897,062.30
031800000000	Judicial Service Commisson	86,550,000.00	25,476,560.00	51,099,937.70	59.0%	35,450,062.30
031801100100	Judicial Service Commisson	4,000,000.00	115,000.00	273,000.00	6.8%	3,727,000.00
031805100100	High Court of Justice	77,500,000.00	24,858,760.00	49,822,837.70	64.3%	27,677,162.30
031805300100	Sharia Court of Appeal	5,050,000.00	502,800.00	1,004,100.00	19.9%	4,045,900.00
032600000000	Ministry of Justice	38,000,000.00	1,676,500.00	12,553,000.00	33.0%	25,447,000.00
032600600100	College of Education & Legal Studies Nafada	38,000,000.00	1,676,500.00	12,553,000.00	33.0%	25,447,000.00
050000000000	Social	11,666,746,204.00	2,708,136,868.32	5,914,172,226.98	50.7%	5,752,573,977.02
051300000000	Ministry of Youth and Sports Development	17,700,000.00	1,085,000.00	2,033,000.00	11.5%	15,667,000.00
051300100100	Ministry of Youth and Sports Development	2,700,000.00	315,000.00	863,000.00	32.0%	1,837,000.00
051300400100	Sports Commission	15,000,000.00	770,000.00	1,170,000.00	7.8%	13,830,000.00
051400000000	Ministry of Women Affairs & Social Development	23,100,000.00	3,145,000.00	3,645,000.00	15.8%	19,455,000.00
051400100100	Ministry of Women Affairs & Social Development	23,100,000.00	3,145,000.00	3,645,000.00	15.8%	19,455,000.00
051700000000	Ministry of Education	40,000,000.00	5,680,096.00	71,382,669.49	178.5%	- 31,382,669.49
051700100100	Ministry of Education	29,000,000.00	4,590,296.00	10,400,801.00	35.9%	18,599,199.00
051700300100	State Universal Basic Education	1,000,000.00	-	58,494,068.49	5849.4%	- 57,494,068.49
051700400100	Gombe State Senior Secondary School Education Board	5,000,000.00	-	-	0.0%	5,000,000.00
051701700100	Teachers Service Commission	5,000,000.00	1,089,800.00	2,487,800.00	49.8%	2,512,200.00
052100000000	Ministry of Health	942,100,000.00	68,552,561.20	157,722,567.33	16.7%	784,377,432.67
052100100100	Ministry of Health	467,300,000.00	52,140,061.20	121,717,591.20	26.0%	345,582,408.80
052101100100	College of Nursing & Mid-Wifery	67,800,000.00	15,010,500.00	34,425,073.01	50.8%	33,374,926.99
052101500100	Gombe State Traditional Medicine Board	4,500,000.00	10,000.00	15,000.00	0.3%	4,485,000.00
052101600100	College of Health Technology	24,000,000.00	240,000.00	352,500.00	1.5%	23,647,500.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	378,500,000.00	1,152,000.00	1,212,403.12	0.3%	377,287,596.88
055100000000	Ministry for Local Government and Community Development	8,300,500,000.00	2,582,941,910.52	5,524,576,360.46	66.6%	2,775,923,639.54
055100100100	Ministry for Local Government and Community Development	8,300,500,000.00	2,582,941,910.52	5,524,576,360.46	66.6%	2,775,923,639.54
056300000000	Ministry of Higher Education	2,343,346,204.00	46,732,300.60	154,812,629.70	6.6%	2,188,533,574.30
056300100100	Ministry of Higher Education	26,500,000.00	410,000.00	610,000.00	2.3%	25,890,000.00
056301800100	State Polytechnic Bajoga	30,000,000.00	1,010,850.00	6,974,349.87	23.2%	23,025,650.13
056301900100	College of Education Billiri	36,325,004.00	2,962,028.83	6,406,249.83	17.6%	29,918,754.17
056302000100	Gombe State University	2,235,521,200.00	42,349,421.77	140,822,030.00	6.3%	2,094,699,170.00
056302100200	Scholarship Board	15,000,000.00	-	-	0.0%	15,000,000.00

2.B Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget
1	***REVENUE***	***576,796,596,204.00***	***89,417,263,599.33***	***157,402,275,337.88***	***27.3%***
11	***GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)***	***277,050,000,000.00***	***74,816,505,743.94***	***120,029,101,292.68***	***43.3%***
1101	**GOVERNMENT SHARE OF FAAC**	***277,050,000,000.00***	***74,816,505,743.94***	***120,029,101,292.68***	***43.3%***
110101	**STATE GOVERNMENT SHARE OF STATUTORY REVENUES**	**80,000,000,000.00**	**24,731,493,769.32**	**44,371,629,394.33**	**55.5%**
11010101	STATUTORY ALLOCATION	80,000,000,000.00	24,731,493,769.32	44,371,629,394.33	55.5%
110102	**STATE GOVERNMENT SHARE OF VAT**	**65,000,000,000.00**	**20,500,069,812.96**	**45,700,682,107.38**	**70.3%**
11010201	SHARE OF VAT	65,000,000,000.00	20,500,069,812.96	45,700,682,107.38	70.3%
110103	**STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES**	**132,050,000,000.00**	**29,584,942,161.66**	**29,956,789,790.97**	**22.7%**
11010301	Excess Crude /PPT	50,000,000.00	-	-	0.0%
11010302	Excess Non Oil	2,000,000,000.00	40,239,601.83	40,239,601.83	2.0%
11010303	Exchange Gain	10,000,000,000.00	-	-	0.0%
11010304	Ecological Fund	1,500,000,000.00	380,877,229.95	380,877,229.95	25.4%
11010305	Electronic Money Transfers Levy	4,000,000,000.00	-	371,847,629.31	9.3%
11010308	Solid Minerals	500,000,000.00	489,506,911.77	489,506,911.77	97.9%
11010312	Stabilization Funds	1,000,000,000.00	-	-	0.0%
11010313	State Infrastructure & Security	5,000,000,000.00	24,500,000,000.00	24,500,000,000.00	490.0%
11010399	Other FAAC Distributions	108,000,000,000.00	4,174,318,418.11	4,174,318,418.11	3.9%
12	***INDEPENDENT REVENUE***	***39,926,596,204.00***	***8,066,425,010.13***	***17,151,628,649.32***	***43.0%***
1201	**TAX REVENUE**	***13,496,000,000.00***	***3,531,373,939.27***	***7,044,966,213.91***	***52.2%***
120101	**PERSONAL TAXES**	**12,450,000,000.00**	**3,369,772,532.40**	**6,732,697,353.48**	**54.1%**
12010101	Direct Assesement Tax	250,000,000.00	125,454,916.37	171,282,004.84	68.5%
12010102	Pay As You Earn (PAYE) - Federal	6,000,000,000.00	1,491,205,957.19	3,628,247,619.67	60.5%
12010103	Pay As You Earn (PAYE) - State	1,200,000,000.00	122,885,914.48	538,424,067.62	44.9%
12010104	Pay As You Earn (PAYE) - Local Government	500,000,000.00	59,751,605.40	125,640,266.21	25.1%
12010105	Pay As You Earn (PAYE) - Private Sector	1,500,000,000.00	415,844,800.18	941,984,216.92	62.8%
12010106	Pay As You Earn (PAYE) - Arrears	3,000,000,000.00	1,154,629,338.78	1,327,119,178.22	44.2%
120103	**OTHER TAXES**	**1,046,000,000.00**	**161,601,406.87**	**312,268,860.43**	**29.9%**
12010301	Capital Gains Tax	50,000,000.00	2,575,000.00	3,285,000.00	6.6%
12010304	5% Withholding Tax on Payment to Contractors	300,000,000.00	37,999,437.06	64,522,021.12	21.5%
12010305	10% Withholding Tax on Dividends	100,000,000.00	20,537,353.44	21,038,732.61	21.0%
12010306	10% Withholding Tax on Bank Interest	300,000,000.00	71,767,081.79	165,216,391.58	55.1%
12010307	10% Withholding Tax on Rents	50,000,000.00	10,988,589.23	19,224,073.57	38.4%
12010309	10% Directors Fees	15,000,000.00	1,110,000.00	1,367,500.00	9.1%
12010313	Stamp Duty Tax	12,000,000.00	3,377,049.78	6,210,146.78	51.8%
12010314	Interest & Penalty on PAYEE/WHT	1,000,000.00	-	-	0.0%
12010315	Development Levy	211,000,000.00	13,246,895.57	31,404,994.77	14.9%
12010316	Bills Introduction Levy	3,000,000.00	-	-	0.0%
12010318	Levies from Private Printers Category 'A'	3,000,000.00	-	-	0.0%
12010319	Levies from Private Printers Category 'B'	1,000,000.00	-	-	0.0%

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget
1202	**NON-TAX REVENUE**	***26,430,596,204.00***	***4,535,051,070.86***	***10,106,662,435.41***	***38.2%***
120201	**LICENCES - GENERAL**	**2,519,300,000.00**	**712,309,241.42**	**1,587,789,798.72**	**63.0%**
12020116	Cattle Dealer Licences	2,000,500,000.00	584,549,910.52	1,357,174,417.82	67.8%
12020122	Produce Buying Licences	27,000,000.00	11,731,000.00	25,333,000.00	93.8%
12020126	Tractor Hiring Services	3,000,000.00	-	-	0.0%
12020128	Borehole Drilling Licences	2,500,000.00	-	-	0.0%
12020130	Cinematograph Licences	350,000.00	140,000.00	140,000.00	40.0%
12020132	Motor Vehicle Licences	110,000,000.00	5,585,000.00	13,669,575.00	12.4%
12020133	Renewal of Driver's Licences/Renewal	50,000,000.00	25,456,775.00	52,918,775.00	105.8%
12020134	Patent Medicine and Drugs Licences	70,000,000.00	965,000.00	1,220,000.00	1.7%
12020137	Trade Permits Licences	12,000,000.00	1,700,000.00	1,700,000.00	14.2%
12020138	Forest Licences Roller Saws,Saw Mill Hammer/Licences	1,000,000.00	-	-	0.0%
12020140	National Plate Number Licence	150,000,000.00	58,082,500.00	90,032,500.00	60.0%
12020147	Permits for Oil Services Companies	15,000,000.00	63,000.00	205,000.00	1.4%
12020148	Hides & Skin Buyers Licences	150,000.00	-	-	0.0%
12020149	Motorcycle /Tricycle Licences	25,000,000.00	4,983,750.00	23,681,725.00	94.7%
12020152	Issuing of Certificate / License	1,000,000.00	200,000.00	300,000.00	30.0%
12020153	Annual Renewal Lincense	18,800,000.00	17,149,555.90	17,824,555.90	94.8%
12020155	Learner's Permit	2,000,000.00	876,750.00	2,254,750.00	112.7%
12020157	Public Convenience Operating Licence	4,500,000.00	194,000.00	264,000.00	5.9%
12020158	Forest Produce Cutting/Handling Licence	6,000,000.00	-	-	0.0%
12020159	Wood/Charcoal Sales Charges	1,000,000.00	-	-	0.0%
12020160	Wood/Charcoal Transporting Charges	500,000.00	-	-	0.0%
12020161	Bushmeat Sellers Charges	500,000.00	-	-	0.0%
12020162	Environmental Pollution Charges	4,500,000.00	-	50,500.00	1.1%
12020163	Waste Collection & Disposal Charge	2,000,000.00	-	-	0.0%
12020164	Heavy Duty Vehicle Permit	3,000,000.00	542,000.00	931,000.00	31.0%
12020170	Tripartite Enhance National Driver's Licence	5,000,000.00	-	-	0.0%
12020171	Revalidation of Old Plate Numbers	3,000,000.00	-	-	0.0%
12020172	Certification of Patent & Trade Marks	500,000.00	-	-	0.0%
12020173	Road Show Permit	500,000.00	90,000.00	90,000.00	18.0%
120202	**MINING RENTS**	**15,000,000.00**	**202,000.00**	**202,000.00**	**1.3%**
12020202	Surface Rent	15,000,000.00	202,000.00	202,000.00	1.3%
120203	**ROYALTIES**	**2,500,000.00**	**-**	**-**	**0.0%**
12020314	Royalties on Boreholes	2,500,000.00	-	-	0.0%

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget
120204	**FEES - GENERAL**	**7,883,495,000.00**	**1,742,973,121.84**	**4,585,671,814.79**	**58.2%**
12020401	Court/Court Summons Fees	15,000,000.00	11,705,810.00	25,232,100.00	168.2%
12020402	Medical Service /Upgrade of Private Medical Facility/Laboratory Fees	2,000,000.00	-	-	0.0%
12020403	Search Fees	8,500,000.00	175,000.00	1,095,000.00	12.9%
12020406	Transport Service /Haulage Fees/Demorage Charge/Boarding and Loading Charge	1,509,400,000.00	491,019,796.00	1,318,537,401.00	87.4%
12020407	Processing Certified True Copy of Surveyors Plan Fees	2,500,000.00	500,000.00	500,000.00	20.0%
12020408	Caution Deposit Fees	500,000.00	-	-	0.0%
12020409	Weight and Measure /Grading Fees	1,000,000.00	-	-	0.0%
12020410	Transfer of C of O	39,000,000.00	10,332,654.37	17,765,664.70	45.6%
12020411	Registration of Access/Permit of Power Generating (Convention, Renewable Sources) Fe	5,000,000.00	-	450,000.00	9.0%
12020414	Registration of Access/Permit of Minerals, Mining & Allied Fees	2,000,000.00	-	-	0.0%
12020415	Motion on Notice/Annetures	550,000.00	-	-	0.0%
12020416	Operating of Private Driving School Fees	500,000.00	-	-	0.0%
12020417	Contractors Registration Fees	52,920,000.00	5,280,000.00	15,780,000.00	29.8%
12020419	Parents Teachers Association Fees	3,000,000.00	-	970,000.00	32.3%
12020420	Registration of Fish Farms/Hatcheries fees	500,000.00	-	-	0.0%
12020421	Relocation of Water Pipeline Fee	10,000,000.00	-	-	0.0%
12020422	State Indigene Letter Fees	3,500,000.00	150,000.00	150,000.00	4.3%
12020423	Registration of Business Premises/Hotels Fees	1,525,000,000.00	518,647,300.00	1,210,230,779.00	79.4%
12020424	Acreditation Fees	1,000,000.00	1,050,000.00	1,050,000.00	105.0%
12020425	Disinfection of Produce /Fumigation Service/Spraying of Produce Fees	2,200,000.00	-	-	0.0%
12020426	Tender Fees/Bill of Interest/Non-Refundable Tender Fees	60,700,000.00	1,320,000.00	10,575,000.00	17.4%
12020428	International/Domestic Landing and Parking Fees	150,000,000.00	-	405,500.00	0.3%
12020429	Certificate of Road Worthiness Fees	1,000,000.00	-	-	0.0%
12020431	Certification of Commodities/Products Fees	500,000.00	-	-	0.0%
12020432	Students Airport Excursion/Other Airport Services General	10,000,000.00	32,600.00	32,600.00	0.3%
12020433	Water Rate/Charges/Change of Water Line	37,500,000.00	1,931,000.00	4,950,000.00	13.2%
12020434	Billboard/Advertisement Fees	10,000,000.00	210,000.00	710,000.00	7.1%
12020436	Survey/Planning Fees	7,500,000.00	2,377,500.00	3,955,500.00	52.7%
12020437	Water Tank Treatment /Private Water Tankers Fees	1,000,000.00	-	-	0.0%
12020438	Water Connection & Reconnection Fees	6,000,000.00	-	-	0.0%
12020440	Premium on Lands	100,000,000.00	386,367,986.50	1,021,077,826.50	1021.1%
12020442	ICT Fees	3,375,000.00	-	-	0.0%
12020443	Proof/Change of Ownership Certificate Fees	30,000,000.00	7,328,750.00	12,091,750.00	40.3%
12020445	Library Usage Fees	4,000,000.00	-	-	0.0%
12020446	Inspection Fees	35,600,000.00	2,324,000.00	6,183,000.00	17.4%
12020448	School/Tuition/Examination Fees	5,000,000.00	-	-	0.0%
12020449	Application Fees	510,200,000.00	8,060,000.00	9,479,200.00	1.9%
12020450	Tertiary Social Health Insurance Programme (TSHIP)	100,000,000.00	-	-	0.0%
12020451	Annual Registration for Practical Private Surveyors Fees	500,000.00	-	-	0.0%

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget
12020452	Matriculation Fees	3,000,000.00	-	-	0.0%
12020453	Registration Fees	1,629,300,000.00	64,524,671.77	193,555,416.31	11.9%
12020454	Administrative Charges/Processing Fees	106,300,000.00	23,609,150.00	53,356,899.98	50.2%
12020455	Teaching Practice /SIWES Fees	1,000,000.00	-	-	0.0%
12020456	Annual Renewal Fees	82,500,000.00	-	40,000.00	0.0%
12020458	Examination Fees	11,750,000.00	-	3,096,214.53	26.4%
12020459	Tuition Fees	14,600,000.00	1,923,128.83	14,061,918.83	96.3%
12020460	Vetting of Contract Fees	1,000,500,000.00	192,177,699.37	629,471,493.94	62.9%
12020461	Consultancy/Service Providers Fees	7,000,000.00	-	7,760,000.00	110.9%
12020463	Supervision Fees - General	50,000.00	-	-	0.0%
12020464	Appointment Letter Collection Fees	500,000.00	-	-	0.0%
12020465	Verification of Results Fees	3,700,000.00	20,000.00	80,000.00	2.2%
12020466	Games/Sports Fees	5,750,000.00	-	-	0.0%
12020467	Contribution from Informal Sector/Additional Dependents/Organized Private Sector Fees	20,000,000.00	-	-	0.0%
12020468	Taxi Cap Registration Fees	3,000,000.00	-	2,843,000.00	94.8%
12020469	Motor Vehicle Registration Fees	15,000,000.00	7,076,875.00	9,483,750.00	63.2%
12020470	Hotel Business Fees	5,000,000.00	1,435,000.00	1,450,000.00	29.0%
12020471	Concession Fees	3,500,000.00	20,000.00	2,026,600.00	57.9%
12020472	GSM Mast, Network Mast & Base Stations Fees	2,000,000.00	100,000.00	100,000.00	5.0%
12020473	Facility Usage Fees	104,000,000.00	-	-	0.0%
12020474	Optic Fiber Cables Laying Fees	1,500,000.00	-	-	0.0%
12020475	Fuel Dumping Fees	15,000,000.00	-	1,073,000.00	7.2%
12020476	Lodging of Survey Plan by Construction Network Fee	504,000,000.00	-	-	0.0%
12020477	Beacon Installation/Replacement Fees	1,400,000.00	295,000.00	435,000.00	31.1%
12020478	Deed Preparation Fees	1,700,000.00	200,200.00	200,200.00	11.8%
12020479	Affidavit /Declarations Fees	11,000,000.00	11,500.00	19,500.00	0.2%
12020480	Probate Fees	1,500,000.00	80,500.00	201,000.00	13.4%
12020481	Collections from POS Fees	25,000,000.00	-	500.00	0.0%
12020482	Marriage Certificate Fees	300,000.00	-	-	0.0%
12020483	Certification Fees	12,500,000.00	-	55,000.00	0.4%
12020485	Signage & Mobile Adverts Fees	6,500,000.00	2,346,000.00	4,620,000.00	71.1%
12020486	GSM Service providers Fees	5,700,000.00	-	-	0.0%
12020487	Private Institutions Fees	10,000,000.00	-	-	0.0%
12020489	Amalgamated Unions/Associations Fee	1,000,000.00	-	-	0.0%
12020490	Screening Fees	6,500,000.00	-	-	0.0%
12020492	Other Fees	3,000,000.00	251,000.00	251,000.00	8.4%
12020493	Verification/Consent Fees	1,000,000.00	60,000.00	185,000.00	18.5%
12020494	Community Development Associations and Community Based Organizations (CDAs & CE	500,000.00	30,000.00	85,000.00	17.0%

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget
120205	**FINES - GENERAL**	**1,456,800,000.00**	**680,980,401.28**	**1,247,575,522.86**	**85.6%**
12020501	Court Fines	25,000,000.00	13,312,750.00	25,122,837.70	100.5%
12020503	Penalties (General)	105,800,000.00	17,367,651.28	74,648,264.16	70.6%
12020504	Fines For Illegal Cutting of Roads	20,000,000.00	300,000.00	320,000.00	1.6%
12020523	Penalty For Late Payment of Rent	6,000,000.00	-	-	0.0%
12020532	Stray Animals Fines	1,300,000,000.00	650,000,000.00	1,147,484,421.00	88.3%
120206	**SALES - GENERAL**	**5,660,450,000.00**	**360,802,421.56**	**540,550,947.32**	**9.5%**
12020601	Sales of Journal and Publications	3,200,000.00	-	-	0.0%
12020603	Sales of ID Cards	4,000,000.00	57,000.00	101,001.12	2.5%
12020606	Sales of Application Forms	49,700,000.00	1,152,800.00	1,835,802.00	3.7%
12020607	Sales of Registration Forms	17,000,000.00	903,300.00	1,243,300.00	7.3%
12020608	Sales of Improved Seeds/Chemicals	15,000,000.00	-	-	0.0%
12020609	Sales of Farm Produce	1,500,000,000.00	350,000,000.00	518,954,942.64	34.6%
12020616	Other Sales	108,500,000.00	4,828,650.00	7,932,450.00	7.3%
12020617	Sales of Transfer of Service Forms	3,000,000.00	491,000.00	1,823,000.00	60.8%
12020618	Sales of Secondment Forms	500,000.00	-	-	0.0%
12020619	Sales of Contract Appointment/Re-Engagement Forms	1,500,000.00	-	61,000.00	4.1%
12020620	Sales of APER Forms	8,500,000.00	1,110,000.00	2,416,000.00	28.4%
12020621	Sales of Withdraw/Resignation/Retirement Forms	1,000,000.00	-	-	0.0%
12020622	Sales of Nomination Forms	1,638,000,000.00	-	2,250,000.00	0.1%
12020623	Sales of Fertilizer	2,000,000,000.00	-	-	0.0%
12020624	Strategic Grains Reserve	5,000,000.00	-	-	0.0%
12020628	Proceeds from Auctions	167,000,000.00	-	-	0.0%
12020630	Sale of Drivers/Conductors Badges	7,000,000.00	1,616,500.00	2,936,500.00	42.0%
12020631	Sale of Vehicle Stickers	6,000,000.00	-	-	0.0%
12020632	Sale of Reflective Jackets	6,000,000.00	-	-	0.0%
12020633	Replacement of Missing Number Plates	1,000,000.00	-	-	0.0%
12020637	Sale of Maps	1,000,000.00	-	-	0.0%
12020638	Sale of Fish Fingerlings/Fish	500,000.00	-	-	0.0%
12020639	Sale of Fish Feeds	500,000.00	-	-	0.0%
12020640	Sale of Fishing Gears/Equipment	500,000.00	-	-	0.0%
12020642	Sale of Recruitment/Appointment Forms	500,000.00	4,000.00	5,000.00	1.0%
12020644	Sale of Out-Patient Cards	500,000.00	-	-	0.0%
12020647	Sales of Practical Guide Book	1,000,000.00	-	-	0.0%
12020648	Sale of Admission Form	108,800,000.00	240,000.00	240,000.00	0.2%
12020649	Students Handbook	2,300,000.00	-	-	0.0%
12020650	Blind Workshop Products	200,000.00	-	-	0.0%
12020651	Women Development Center Products	750,000.00	-	-	0.0%
12020652	Sales of Layout Plans	2,000,000.00	399,171.56	751,951.56	37.6%

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget
120207	**EARNINGS -GENERAL**	**7,555,000,004.00**	**1,008,773,792.96**	**1,926,297,219.76**	**25.5%**
12020701	Earnings From Consultancy Services	1,500,650,000.00	-	-	0.0%
12020703	Earnings From Hire of Plants and Equipments	100,000.00	510,000.00	600,000.00	600.0%
12020704	Earnings From the use of Government Vehicles	3,000,000.00	172,145,850.00	175,970,050.00	5865.7%
12020706	Earnings From Tolls of Expressway	500,000.00	4,597,100.00	4,597,100.00	919.4%
12020709	Earnings FromTourism/ Cultural/Arts Centres	200,000.00	-	-	0.0%
12020712	Earnings from issuance of acceptance letters	2,000,500,000.00	83,595,933.00	574,642,313.00	28.7%
12020715	Earnings from Monitization	5,000,000.00	-	-	0.0%
12020716	Earnings from Hospital Shops	84,000,000.00	480,000.00	1,280,000.00	1.5%
12020724	Other Earnings	1,467,100,000.00	381,944,639.96	477,791,673.02	32.6%
12020725	Earnings from State Owned Hotels	200,000,000.00	47,533,620.00	131,677,833.74	65.8%
12020726	Earnings from Markets	4,000,000.00	1,250,100.00	1,646,600.00	41.2%
12020728	Earning from Radio Stations	70,000,000.00	9,770,000.00	21,262,000.00	30.4%
12020730	Earnings from Scanning and Printing of Plans	1,000,000.00	-	-	0.0%
12020733	Earnings from State Tranport Service	2,000,000,000.00	304,991,550.00	533,094,650.00	26.7%
12020735	Earnings from Television Stations	80,000,000.00	-	-	0.0%
12020758	Hiring of Gowns	500,000.00	-	-	0.0%
12020759	Hostel Accommodation Charges	114,500,000.00	30,000.00	60,000.00	0.1%
12020761	Hiring of Cameras/Public Address Systems	150,000.00	-	-	0.0%
12020764	Earnings from Music/Film/Video/Cassette Vendors	1,000,000.00	5,000.00	5,000.00	0.5%
12020768	Hiring of Halls & Other Facilities	4,500,004.00	1,000,000.00	1,500,000.00	33.3%
12020771	Earnings from Business Centers	3,000,000.00	-	-	0.0%
12020772	Earnings from Open Space Usage	300,000.00	150,000.00	1,000,000.00	333.3%
12020774	Earnings from Stadium Hire	15,000,000.00	770,000.00	1,170,000.00	7.8%
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**10,051,200.00**	**170,000.00**	**1,150,000.00**	**11.4%**
12020803	Rent on Govt.Buildings	5,000,000.00	170,000.00	510,000.00	10.2%
12020806	Rent on Senior Staff Quarters	3,051,200.00	-	-	0.0%
12020809	Renting of Crane	2,000,000.00	-	640,000.00	32.0%
120209	**RENT ON LAND & OTHERS - GENERAL**	**205,500,000.00**	**18,316,915.49**	**166,917,841.94**	**81.2%**
12020905	Lease Rental	5,000,000.00	-	-	0.0%
12020909	Recovery on Compensation	500,000.00	-	-	0.0%
12020910	Ground Rent	200,000,000.00	18,316,915.49	166,917,841.94	83.5%
120210	**REPAYMENTS - GENERAL**	**75,000,000.00**	**3,654,594.59**	**14,618,378.36**	**19.5%**
12021006	General Refunds	75,000,000.00	3,654,594.59	14,618,378.36	19.5%
120211	**INVESTMENT INCOME**	**250,000,000.00**	**-**	**-**	**0.0%**
12021105	Dividend on Investment	250,000,000.00	-	-	0.0%

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget
120212	**INTEREST EARNED**	**542,000,000.00**	**-**	**8,089,640.85**	**1.5%**
12021210	Interest on Bank Deposit	542,000,000.00	-	8,089,640.85	1.5%
120213	**RE-IMBURSEMENT GENERAL**	**255,500,000.00**	**6,868,581.72**	**27,799,270.81**	**10.9%**
12021306	Miscelleneous Revenue	253,500,000.00	3,244,427.96	24,175,117.05	9.5%
12021309	Recovery of Car Loans	2,000,000.00	3,624,153.76	3,624,153.76	181.2%
13	***AID AND GRANTS***	***37,520,000,000.00***	***454,365,348.17***	***454,365,348.17***	***1.2%***
1302	**GRANTS**	***37,520,000,000.00***	***454,365,348.17***	***454,365,348.17***	***1.2%***
130201	**DOMESTIC GRANTS**	**20,570,000,000.00**	**454,365,348.17**	**454,365,348.17**	**2.2%**
13020102	CAPITAL GRANTS FROM FGN	20,570,000,000.00	454,365,348.17	454,365,348.17	2.2%
130202	**FOREIGN GRANTS**	**16,950,000,000.00**	**-**	**-**	**0.0%**
13020201	CURRENT FOREIGN GRANTS	1,000,000,000.00	-	-	0.0%
13020202	CAPITAL FOREIGN GRANTS	15,950,000,000.00	-	-	0.0%
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***222,300,000,000.00***	***6,079,967,497.09***	***19,767,180,047.71***	***8.9%***
1402	**OTHER CAPITAL RECEIPTS**	***14,600,000,000.00***	***422,833,741.24***	***6,499,771,511.36***	***44.5%***
140201	**OTHER CAPITAL RECEIPTS**	**14,600,000,000.00**	**422,833,741.24**	**6,499,771,511.36**	**44.5%**
14020103	FGN Re-imbursement on Projects	2,000,000,000.00	-	-	0.0%
14020104	LG Contribution to Joint Projects	12,600,000,000.00	422,833,741.24	6,499,771,511.36	51.6%
1403	**LOANS/ BORROWINGS RECEIPT**	***207,700,000,000.00***	***5,657,133,755.85***	***13,267,408,536.35***	***6.4%***
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**7,000,000,000.00**	**-**	**-**	**0.0%**
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,000,000,000.00	-	-	0.0%
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	5,000,000,000.00	-	-	0.0%
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**200,700,000,000.00**	**5,657,133,755.85**	**13,267,408,536.35**	**6.6%**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	200,700,000,000.00	5,657,133,755.85	13,267,408,536.35	6.6%

2.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	***617,953,083,000.00***	***171,446,406,945.71***	***27.7%***	***446,506,676,054.29***
010000000000	**Administrative**	**75,441,480,000.00**	**29,063,017,959.21**	**38.5%**	**46,378,462,040.79**
011100000000	**Governors Office**	**27,784,150,000.00**	**12,501,298,635.66**	**45.0%**	**15,282,851,364.34**
011100100100	Office of the Governor.	14,362,100,000.00	6,174,478,086.93	43.0%	8,187,621,913.07
011100100200	Deputy Governor's Office	821,750,000.00	389,245,500.06	47.4%	432,504,499.94
011103300100	Gombe State Agency for the Control of Aids	161,500,000.00	7,912,911.96	4.9%	153,587,088.04
011103500100	Gombe State Pension Bureau	10,065,000,000.00	3,339,436,266.75	33.2%	6,725,563,733.25
011103600100	Gombe State Joint Project Developement Agency	2,373,800,000.00	2,590,225,869.96	109.1%	- 216,425,869.96
011200000000	**Gombe State House of Assembly**	**9,586,750,000.00**	**962,644,037.45**	**10.0%**	**8,624,105,962.55**
011200300100	Gombe State House of Assembly	8,845,250,000.00	885,848,962.11	10.0%	7,959,401,037.89
011200400100	Gombe State House of Assembly Service Comm.	741,500,000.00	76,795,075.34	10.4%	664,704,924.66
012300000000	**Ministry of Information, Culture and Ethical Orientation**	**11,077,980,000.00**	**8,002,414,798.03**	**72.2%**	**3,075,565,201.97**
012300100100	Ministry of Information, Culture and Ethical Orientation	10,458,500,000.00	7,872,967,536.59	75.3%	2,585,532,463.41
012300400100	Gombe Media Corporation	602,900,000.00	125,625,543.08	20.8%	477,274,456.92
012305500100	Gombe Printing and Publishing Company	16,580,000.00	3,821,718.36	23.1%	12,758,281.64
012400000000	**Ministry of Internal Security and Home Affairs**	**12,682,500,000.00**	**48,021,368.62**	**0.4%**	**12,634,478,631.38**
012400100100	Ministry of Internal Security and Home Affairs	12,682,500,000.00	48,021,368.62	0.4%	12,634,478,631.38
012500000000	**Office of the Head of Civil Service**	**1,644,650,000.00**	**3,381,976,548.16**	**205.6%**	**- 1,737,326,548.16**
012500100100	Office of the Head of Civil Service	1,001,800,000.00	3,113,892,168.62	310.8%	- 2,112,092,168.62
012503400100	Estabs & Service Matters Department	642,850,000.00	268,084,379.54	41.7%	374,765,620.46
014000000000	**Office of the Auditor General**	**1,150,250,000.00**	**538,546,952.16**	**46.8%**	**611,703,047.84**
014000100100	Office of the Auditor General - State	999,950,000.00	490,927,960.15	49.1%	509,022,039.85
014000200100	Office of the Auditor General - Local Government	150,300,000.00	47,618,992.01	31.7%	102,681,007.99
014700000000	**Civil Service Commission**	**181,000,000.00**	**46,768,611.58**	**25.8%**	**134,231,388.42**
014700100100	Civil Service Commission	181,000,000.00	46,768,611.58	25.8%	134,231,388.42
014800000000	**Gombe State Independent Electoral Commission**	**810,700,000.00**	**204,320,678.89**	**25.2%**	**606,379,321.11**
014800100100	Gombe State Independent Electoral Commission	810,700,000.00	204,320,678.89	25.2%	606,379,321.11
014900000000	**Local Government Service Commision**	**271,200,000.00**	**39,565,633.86**	**14.6%**	**231,634,366.14**
014900100100	Local Government Service Commission	145,000,000.00	25,713,390.28	17.7%	119,286,609.72
014900200100	Local Government Pension Board	126,200,000.00	13,852,243.58	11.0%	112,347,756.42
016100000000	**Office of the Secretary to the State Government**	**8,306,950,000.00**	**3,080,947,230.51**	**37.1%**	**5,226,002,769.49**
016100100100	Office of the Secretary to the State Government	5,386,500,000.00	2,455,564,082.63	45.6%	2,930,935,917.37
016100200100	Fire Service Directorate	80,800,000.00	5,400,000.00	6.7%	75,400,000.00
016100500100	Sustainable Development Goals (SDG's Office)	15,000,000.00	1,777,000.00	11.8%	13,223,000.00
016100800100	State Emergency Management Agency (SEMA)	263,600,000.00	10,759,000.00	4.1%	252,841,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	44,500,000.00	30,339,000.00	68.2%	14,161,000.00
016103700100	Muslim Pilgrims Welfare Board	1,545,800,000.00	445,332,058.28	28.8%	1,100,467,941.72
016103800200	Christian Pilgrims Welfare Board	507,300,000.00	11,322,619.81	2.2%	495,977,380.19
016104500100	Gombe State Bureau of Public Service Reform	438,450,000.00	114,207,469.79	26.0%	324,242,530.21
016111300100	Directorate of Protocol	25,000,000.00	6,246,000.00	25.0%	18,754,000.00
016500000000	**Ministry of Special Duties and Regional Integration**	**1,945,350,000.00**	**256,513,464.29**	**13.2%**	**1,688,836,535.71**
016500100100	Ministry of Special Duties and Regional Integration	1,945,350,000.00	256,513,464.29	13.2%	1,688,836,535.71

Code	Adminstrative Unit	2026 Original Budget	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
020000000000	**Economic**	**373,860,238,000.00**	**112,767,873,221.20**	**30.2%**	**261,092,364,778.80**
021500000000	**Ministry of Agriculture, Animal Husbandry and Cooperatives**	**31,169,000,000.00**	**34,638,500,297.08**	**111.1%**	**- 3,469,500,297.08**
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	21,191,900,000.00	34,559,228,001.18	163.1%	- 13,367,328,001.18
021510200100	Gombe State Agric. Dev. Program(GSADP)	9,977,100,000.00	79,272,295.90	0.8%	9,897,827,704.10
022000000000	**Ministry of Finance and Economic Developement**	**74,788,050,000.00**	**28,287,723,128.15**	**37.8%**	**46,500,326,871.85**
022000100100	Ministry of Finance and Economic Developement	34,501,350,000.00	6,278,455,228.39	18.2%	28,222,894,771.61
022000200100	Debt Management Agency	638,000,000.00	451,112,000.00	70.7%	186,888,000.00
022000700100	Office of the Accountant General	37,445,600,000.00	20,728,701,991.81	55.4%	16,716,898,008.19
022000800100	Gombe State Internal Revenue Services	2,203,100,000.00	829,453,907.95	37.6%	1,373,646,092.05
022200000000	**Ministry of Trade, Industry and Tourism**	**4,764,100,000.00**	**483,388,052.97**	**10.1%**	**4,280,711,947.03**
022200100100	Ministry of Trade, Industry and Tourism	3,445,500,000.00	441,256,136.99	12.8%	3,004,243,863.01
022201900100	Gombe State Investment Promotion Agency	834,400,000.00	8,849,000.00	1.1%	825,551,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	484,200,000.00	33,282,915.98	6.9%	450,917,084.02
022800000000	**Ministry of Science, Technology and Innovation**	**653,700,000.00**	**57,546,713.41**	**8.8%**	**596,153,286.59**
022800100100	Ministry of Science, Technology and Innovation	615,900,000.00	57,546,713.41	9.3%	558,353,286.59
022800700100	Gombe Information Technology and Digital Economy Commission (GITDEC)	37,800,000.00	-	0.0%	37,800,000.00
023300000000	**Ministry of Energy and Mineral Resources**	**2,520,500,000.00**	**654,139,890.90**	**26.0%**	**1,866,360,109.10**
023300100100	Ministry of Energy and Mineral Resources	2,520,500,000.00	654,139,890.90	26.0%	1,866,360,109.10
023400000000	**Ministry of Works, Housing and Transport**	**154,336,948,000.00**	**31,903,314,993.09**	**20.7%**	**122,433,633,006.91**
023400100100	Ministry of Works, Housing and Transport	137,121,600,000.00	31,748,612,878.52	23.2%	105,372,987,121.48
023400200100	Directorate of Rural Roads	5,423,550,000.00	89,287,848.69	1.6%	5,334,262,151.31
023400400100	State Road Maintenance Agency	7,155,650,000.00	9,109,957.36	0.1%	7,146,540,042.64
023400500100	Gombe State Housing Corporation	1,095,950,000.00	12,598,785.00	1.1%	1,083,351,215.00
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	3,540,198,000.00	43,705,523.52	1.2%	3,496,492,476.48
023800000000	**Ministry of Budget and Economic Planning**	**8,466,750,000.00**	**3,557,454,098.78**	**42.0%**	**4,909,295,901.22**
023800100100	Ministry of Budget and Economic Planning	8,169,900,000.00	3,530,400,216.26	43.2%	4,639,499,783.74
023800400100	State Bureau of Statistics	296,850,000.00	27,053,882.52	9.1%	269,796,117.48
025000000000	**Fiscal Responsibility Commission**	**68,800,000.00**	**1,475,852.18**	**2.1%**	**67,324,147.82**
025000100100	Fiscal Responsibility Commission	68,800,000.00	1,475,852.18	2.1%	67,324,147.82
025200000000	**Ministry of Water Resources, Environment and Forest Resources**	**90,252,790,000.00**	**9,125,572,788.78**	**10.1%**	**81,127,217,211.22**
025200100100	Ministry of Water, Environment and Forest Resources	41,704,650,000.00	2,539,063,148.61	6.1%	39,165,586,851.39
025200200100	Gombe Goes Green (3G) Coordination Office	168,500,000.00	6,047,000.00	3.6%	162,453,000.00
025200300100	Gombe State Enviromental Protection Agency (GOSEPA)	11,289,400,000.00	2,257,933,403.51	20.0%	9,031,466,596.49
025210200100	Gombe State Water Board	16,130,640,000.00	1,831,298,008.85	11.4%	14,299,341,991.15
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	12,250,000,000.00	2,119,386,272.55	17.3%	10,130,613,727.45
025210400100	Sustainable Urban and Rural Water Supply Sanitation and Hygiene (SURWASH)	331,000,000.00	-	0.0%	331,000,000.00
025220100100	Small Towns Water Supply and Sanitation Agency (SToWASSA)	8,378,600,000.00	371,844,955.26	4.4%	8,006,755,044.74
026000000000	**Lands and Survey (Govenors Office)**	**6,839,600,000.00**	**4,058,757,405.86**	**59.3%**	**2,780,842,594.14**
026000100100	Directorate of Lands	1,596,700,000.00	1,084,666,118.54	67.9%	512,033,881.46
026000200100	Gombe Geographic Information System (GOGIS)	5,050,800,000.00	2,947,134,222.34	58.3%	2,103,665,777.66
026000300100	Office of the Surveyor General	192,100,000.00	26,957,064.98	14.0%	165,142,935.02

Code	Adminstrative Unit	2026 Original Budget	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
030000000000	**Law and Justice**	**7,200,200,000.00**	**1,535,447,911.36**	**21.3%**	**5,664,752,088.64**
031800000000	**Judicial Service Commisson**	**5,140,850,000.00**	**1,214,565,190.87**	**23.6%**	**3,926,284,809.13**
031801100100	Judicial Service Commisson	510,850,000.00	104,816,599.15	20.5%	406,033,400.85
031805100100	High Court of Justice	3,200,500,000.00	933,985,452.05	29.2%	2,266,514,547.95
031805300100	Sharia Court of Appeal	1,429,500,000.00	175,763,139.67	12.3%	1,253,736,860.33
032600000000	**Ministry of Justice**	**2,059,350,000.00**	**320,882,720.49**	**15.6%**	**1,738,467,279.51**
032600100100	Ministry of Justice	896,000,000.00	161,518,119.00	18.0%	734,481,881.00
032600600100	College of Education & Legal Studies Nafada	1,163,350,000.00	159,364,601.49	13.7%	1,003,985,398.51
050000000000	**Social**	**161,451,165,000.00**	**28,080,067,853.94**	**17.4%**	**133,371,097,146.06**
051300000000	**Ministry of Youth and Sports Development**	**14,754,210,000.00**	**401,574,336.88**	**2.7%**	**14,352,635,663.12**
051300100100	Ministry of Youth and Sports Development	5,003,650,000.00	82,732,213.04	1.7%	4,920,917,786.96
051300200100	Gombe Security, Traffic & Environmental Corps (GO-STEC)	942,500,000.00	241,876,635.58	25.7%	700,623,364.42
051300300100	National Youth Service Corps	43,000,000.00	-	0.0%	43,000,000.00
051300400100	Sports Commission	360,550,000.00	44,578,488.26	12.4%	315,971,511.74
051300500100	Gombe United	198,160,000.00	32,387,000.00	16.3%	165,773,000.00
051300600100	Gombe State Agency for Social Investment Programmes	3,106,350,000.00	-	0.0%	3,106,350,000.00
051305500100	Gombe State Agency for Community and Social Dev. (Governor's Office)	5,100,000,000.00	-	0.0%	5,100,000,000.00
051400000000	**Ministry of Women Affairs & Social Development**	**4,781,250,000.00**	**1,421,104,656.78**	**29.7%**	**3,360,145,343.22**
051400100100	Ministry of Women Affairs & Social Development	3,559,050,000.00	1,415,176,388.00	39.8%	2,143,873,612.00
051400200100	Gombe State Commission for Persons with Disabilities	1,222,200,000.00	5,928,268.78	0.5%	1,216,271,731.22
051700000000	**Ministry of Education**	**44,956,830,000.00**	**15,135,365,292.92**	**33.7%**	**29,821,464,707.08**
051700100100	Ministry of Education	27,084,600,000.00	9,466,122,550.61	35.0%	17,618,477,449.39
051700300100	State Universal Basic Education	7,318,010,000.00	5,557,441,768.27	75.9%	1,760,568,231.73
051700400100	Gombe State Senior Secondary School Education Board	9,928,000,000.00	-	0.0%	9,928,000,000.00
051700800100	Gombe State Library Board	68,800,000.00	22,413,144.51	32.6%	46,386,855.49
051701000100	Adult and Non Formal Education	448,720,000.00	54,901,773.37	12.2%	393,818,226.63
051701700100	Teachers Service Commission	108,700,000.00	34,486,056.16	31.7%	74,213,943.84
052100000000	**Ministry of Health**	**69,664,310,000.00**	**6,719,671,791.34**	**9.6%**	**62,944,638,208.66**
052100100100	Ministry of Health	21,995,900,000.00	1,123,056,813.85	5.1%	20,872,843,186.15
052100300100	Primary Health Care Development Agency	31,397,700,000.00	111,400,953.38	0.4%	31,286,299,046.62
052101100100	College of Nursing & Mid-Wifery	247,100,000.00	46,534,528.60	18.8%	200,565,471.40
052101500100	Gombe State Traditional Medicine Board	14,000,000.00	1,186,073.52	8.5%	12,813,926.48
052101600100	College of Health Technology	1,500,110,000.00	264,137,927.21	17.6%	1,235,972,072.79
052110200100	Gombe State Hospital Services Management Board	11,823,500,000.00	4,594,743,751.79	38.9%	7,228,756,248.21
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	1,417,500,000.00	444,725,171.79	31.4%	972,774,828.21
052110400100	Gombe State Medical Consumables & Drug Management Agency	1,268,500,000.00	133,886,571.20	10.6%	1,134,613,428.80
055100000000	**Ministry for Local Government and Community Development**	**359,580,000.00**	**99,092,546.58**	**27.6%**	**260,487,453.42**
055100100100	Ministry for Local Government and Community Development	359,580,000.00	99,092,546.58	27.6%	260,487,453.42
056300000000	**Ministry of Higher Education**	**26,934,985,000.00**	**4,303,259,229.44**	**16.0%**	**22,631,725,770.56**
056300100100	Ministry of Higher Education	1,736,185,000.00	63,021,929.85	3.6%	1,673,163,070.15
056301800100	State Polytechnic Bajoga	4,154,200,000.00	252,144,534.57	6.1%	3,902,055,465.43
056301900100	College of Education Billiri	2,686,100,000.00	256,215,020.22	9.5%	2,429,884,979.78
056302000100	Gombe State University	17,809,000,000.00	3,720,734,115.38	20.9%	14,088,265,884.62
056302100200	Scholarship Board	549,500,000.00	11,143,629.42	2.0%	538,356,370.58

Table 5: Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	***51,376,383,000.00***	***10,101,335,772.78***	***20,345,610,574.46***	***39.6%***	***31,030,772,425.54***
010000000000	**Administrative**	**14,796,630,000.00**	**2,604,540,830.09**	**5,216,283,331.56**	**35.3%**	**9,580,346,668.44**
011100000000	**Governors Office**	**10,297,250,000.00**	**1,754,548,636.02**	**3,460,646,004.55**	**33.6%**	**6,836,603,995.45**
011100100100	Office of the Governor.	213,100,000.00	45,473,756.22	92,279,478.78	43.3%	120,820,521.22
011100100200	Deputy Governor's Office	57,750,000.00	12,579,673.44	24,979,347.06	43.3%	32,770,652.94
011103300100	Gombe State Agency for the Control of Aids	14,800,000.00	3,174,955.98	6,349,911.96	42.9%	8,450,088.04
011103500100	Gombe State Pension Bureau	10,010,500,000.00	1,693,320,250.38	3,337,037,266.75	33.3%	6,673,462,733.25
011103600100	Gombe State Joint Project Developement Agency	1,100,000.00	-	-	0.0%	1,100,000.00
011200000000	**Gombe State House of Assembly**	**841,250,000.00**	**152,800,557.63**	**299,491,637.45**	**35.6%**	**541,758,362.55**
011200300100	Gombe State House of Assembly	508,750,000.00	114,659,206.66	228,772,062.11	45.0%	279,977,937.89
011200400100	Gombe State House of Assembly Service Comm.	332,500,000.00	38,141,350.97	70,719,575.34	21.3%	261,780,424.66
012300000000	**Ministry of Information, Culture and Ethical Orientation**	**385,280,000.00**	**85,094,021.26**	**170,678,438.34**	**44.3%**	**214,601,561.66**
012300100100	Ministry of Information, Culture and Ethical Orientation	148,700,000.00	33,387,467.23	67,265,330.28	45.2%	81,434,669.72
012300400100	Gombe Media Corporation	228,500,000.00	49,923,194.85	99,846,389.70	43.7%	128,653,610.30
012305500100	Gombe Printing and Publishing Company	8,080,000.00	1,783,359.18	3,566,718.36	44.1%	4,513,281.64
012400000000	**Ministry of Internal Security and Home Affairs**	**17,100,000.00**	**3,420,098.96**	**6,842,744.52**	**40.0%**	**10,257,255.48**
012400100100	Ministry of Internal Security and Home Affairs	17,100,000.00	3,420,098.96	6,842,744.52	40.0%	10,257,255.48
012500000000	**Office of the Head of Civil Service**	**1,294,550,000.00**	**251,364,172.01**	**508,318,401.35**	**39.3%**	**786,231,598.65**
012500100100	Office of the Head of Civil Service	754,700,000.00	129,137,301.16	261,216,021.81	34.6%	493,483,978.19
012503400100	Estabs & Service Matters Department	539,850,000.00	122,226,870.85	247,102,379.54	45.8%	292,747,620.46
014000000000	**Office of the Auditor General**	**363,050,000.00**	**78,496,600.37**	**160,106,681.72**	**44.1%**	**202,943,318.28**
014000100100	Office of the Auditor General - State	271,250,000.00	59,809,346.62	121,605,689.71	44.8%	149,644,310.29
014000200100	Office of the Auditor General - Local Government	91,800,000.00	18,687,253.75	38,500,992.01	41.9%	53,299,007.99
014700000000	**Civil Service Commission**	**90,350,000.00**	**19,785,315.18**	**39,726,138.86**	**44.0%**	**50,623,861.14**
014700100100	Civil Service Commission	90,350,000.00	19,785,315.18	39,726,138.86	44.0%	50,623,861.14
014800000000	**Gombe State Independent Electoral Commission**	**75,700,000.00**	**13,627,188.82**	**27,154,377.64**	**35.9%**	**48,545,622.36**
014800100100	Gombe State Independent Electoral Commission	75,700,000.00	13,627,188.82	27,154,377.64	35.9%	48,545,622.36
014900000000	**Local Government Service Commision**	**82,200,000.00**	**16,711,582.82**	**33,565,633.86**	**40.8%**	**48,634,366.14**
014900100100	Local Government Service Commission	64,500,000.00	12,785,461.03	25,713,390.28	39.9%	38,786,609.72
014900200100	Local Government Pension Board	17,700,000.00	3,926,121.79	7,852,243.58	44.4%	9,847,756.42
016100000000	**Office of the Secretary to the State Government**	**1,338,800,000.00**	**224,037,619.18**	**473,405,564.33**	**35.4%**	**865,394,435.67**
016100100100	Office of the Secretary to the State Government	1,030,500,000.00	194,281,135.30	414,057,226.46	40.2%	616,442,773.54
016100200100	Fire Service Directorate	55,000,000.00	-	-	0.0%	55,000,000.00
016103700100	Muslim Pilgrims Welfare Board	15,300,000.00	3,247,624.14	6,495,248.28	42.5%	8,804,751.72
016103800200	Christian Pilgrims Welfare Board	3,800,000.00	697,809.90	1,395,619.80	36.7%	2,404,380.20
016104500100	Gombe State Bureau of Public Service Reform	234,200,000.00	25,811,049.84	51,457,469.79	22.0%	182,742,530.21
016500000000	**Ministry of Special Duties and Regional Integration**	**11,100,000.00**	**4,655,037.84**	**36,347,708.94**	**327.5%**	**- 25,247,708.94**
016500100100	Ministry of Special Duties and Regional Integration	11,100,000.00	4,655,037.84	36,347,708.94	327.5%	- 25,247,708.94

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
020000000000	**Economic**	**3,970,688,000.00**	**903,055,642.54**	**1,793,389,635.70**	**45.2%**	**2,177,298,364.30**
021500000000	**Ministry of Agriculture, Animal Husbandry and Cooperatives**	**777,100,000.00**	**178,523,764.66**	**357,526,366.98**	**46.0%**	**419,573,633.02**
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	601,500,000.00	142,113,260.01	283,084,071.08	47.1%	318,415,928.92
021510200100	Gombe State Agric. Dev. Program(GSADP)	175,600,000.00	36,410,504.65	74,442,295.90	42.4%	101,157,704.10
022000000000	**Ministry of Finance and Economic Developement**	**647,850,000.00**	**133,450,316.53**	**268,281,854.02**	**41.4%**	**379,568,145.98**
022000100100	Ministry of Finance and Economic Developement	96,250,000.00	20,138,928.67	40,002,072.37	41.6%	56,247,927.63
022000200100	Debt Management Agency	4,900,000.00	-	-	0.0%	4,900,000.00
022000700100	Office of the Accountant General	415,600,000.00	87,059,692.41	175,709,318.27	42.3%	239,890,681.73
022000800100	Gombe State Internal Revenue Services	131,100,000.00	26,251,695.45	52,570,463.38	40.1%	78,529,536.62
022200000000	**Ministry of Trade, Industry and Tourism**	**140,100,000.00**	**28,066,514.49**	**56,432,906.46**	**40.3%**	**83,667,093.54**
022200100100	Ministry of Trade, Industry and Tourism	111,500,000.00	23,677,898.67	47,655,674.82	42.7%	63,844,325.18
022201900100	Gombe State Investment Promotion Agency	6,400,000.00	-	-	0.0%	6,400,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	22,200,000.00	4,388,615.82	8,777,231.64	39.5%	13,422,768.36
022800000000	**Ministry of Science, Technology and Innovation**	**97,100,000.00**	**21,035,939.79**	**42,158,123.41**	**43.4%**	**54,941,876.59**
022800100100	Ministry of Science, Technology and Innovation	86,600,000.00	21,035,939.79	42,158,123.41	48.7%	44,441,876.59
022800700100	Gombe Information Technology and Digital Economy Commission (GITDEC)	10,500,000.00	-	-	0.0%	10,500,000.00
023300000000	**Ministry of Energy and Mineral Resources**	**42,600,000.00**	**9,819,562.53**	**19,639,125.06**	**46.1%**	**22,960,874.94**
023300100100	Ministry of Energy and Mineral Resources	42,600,000.00	9,819,562.53	19,639,125.06	46.1%	22,960,874.94
023400000000	**Ministry of Works, Housing and Transport**	**849,848,000.00**	**191,089,847.63**	**384,112,009.56**	**45.2%**	**465,735,990.44**
023400100100	Ministry of Works, Housing and Transport	558,100,000.00	121,030,891.49	243,733,380.05	43.7%	314,366,619.95
023400200100	Directorate of Rural Roads	170,000,000.00	44,503,239.81	89,287,848.69	52.5%	80,712,151.31
023400400100	State Road Maintenance Agency	19,450,000.00	4,078,978.68	7,911,957.36	40.7%	11,538,042.64
023400500100	Gombe State Housing Corporation	16,750,000.00	3,039,136.62	6,077,784.94	36.3%	10,672,215.06
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	85,548,000.00	18,437,601.03	37,101,038.52	43.4%	48,446,961.48
023800000000	**Ministry of Budget and Economic Planning**	**112,750,000.00**	**25,827,871.98**	**51,644,010.72**	**45.8%**	**61,105,989.28**
023800100100	Ministry of Budget and Economic Planning	66,900,000.00	15,473,563.80	30,947,128.20	46.3%	35,952,871.80
023800400100	State Bureau of Statistics	45,850,000.00	10,354,308.18	20,696,882.52	45.1%	25,153,117.48
025000000000	**Fiscal Responsibility Commission**	**15,400,000.00**	**-**	**-**	**0.0%**	**15,400,000.00**
025000100100	Fiscal Responsibility Commission	15,400,000.00	-	-	0.0%	15,400,000.00
025200000000	**Ministry of Water Resources, Environment and Forest Resources**	**1,122,140,000.00**	**290,701,440.33**	**564,372,405.61**	**50.3%**	**557,767,594.39**
025200100100	Ministry of Water, Environment and Forest Resources	593,550,000.00	173,664,214.68	328,875,292.75	55.4%	264,674,707.25
025200300100	Gombe State Enviromental Protection Agency (GOSEPA)	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100	Gombe State Water Board	511,090,000.00	117,037,225.65	235,497,112.86	46.1%	275,592,887.14
025220100100	Small Towns Water Supply and Sanitation Agency (SToWASSA)	12,500,000.00	-	-	0.0%	12,500,000.00
026000000000	**Lands and Survey (Govenors Office)**	**165,800,000.00**	**24,540,384.60**	**49,222,833.88**	**29.7%**	**116,577,166.12**
026000100100	Directorate of Lands	52,200,000.00	11,881,884.45	23,763,768.90	45.5%	28,436,231.10
026000200100	Gombe Geographic Information System (GOGIS)	57,800,000.00	-	-	0.0%	57,800,000.00
026000300100	Office of the Surveyor General	55,800,000.00	12,658,500.15	25,459,064.98	45.6%	30,340,935.02

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
030000000000	**Law and Justice**	**3,004,050,000.00**	**655,067,079.44**	**1,318,152,921.36**	**43.9%**	**1,685,897,078.64**
031800000000	**Judicial Service Commisson**	**2,392,550,000.00**	**530,715,134.17**	**1,073,797,090.87**	**44.9%**	**1,318,752,909.13**
031801100100	Judicial Service Commisson	198,550,000.00	43,913,868.15	89,042,599.15	44.8%	109,507,400.85
031805100100	High Court of Justice	1,922,500,000.00	424,024,418.09	858,875,852.05	44.7%	1,063,624,147.95
031805300100	Sharia Court of Appeal	271,500,000.00	62,776,847.93	125,878,639.67	46.4%	145,621,360.33
032600000000	**Ministry of Justice**	**611,500,000.00**	**124,351,945.27**	**244,355,830.49**	**40.0%**	**367,144,169.51**
032600100100	Ministry of Justice	317,500,000.00	67,647,559.50	135,295,119.00	42.6%	182,204,881.00
032600600100	College of Education & Legal Studies Nafada	294,000,000.00	56,704,385.77	109,060,711.49	37.1%	184,939,288.51
050000000000	**Social**	**29,605,015,000.00**	**5,938,672,220.71**	**12,017,784,685.84**	**40.6%**	**17,587,230,314.16**
051300000000	**Ministry of Youth and Sports Development**	**973,950,000.00**	**72,035,738.95**	**190,467,310.05**	**19.6%**	**783,482,689.95**
051300100100	Ministry of Youth and Sports Development	71,650,000.00	15,989,847.10	32,508,559.91	45.4%	39,141,440.09
051300200100	Gombe Security, Traffic & Environmental Corps (GO-STEC)	700,000,000.00	43,694,233.58	103,265,493.58	14.8%	596,734,506.42
051300400100	Sports Commission	55,550,000.00	12,351,658.27	24,703,256.56	44.5%	30,846,743.44
051300500100	Gombe United	144,000,000.00	-	29,990,000.00	20.8%	114,010,000.00
051300600100	Gombe State Agency for Social Investment Programmes	2,750,000.00	-	-	0.0%	2,750,000.00
051400000000	**Ministry of Women Affairs & Social Development**	**207,950,000.00**	**-**	**40,774,864.89**	**19.6%**	**167,175,135.11**
051400100100	Ministry of Women Affairs & Social Development	178,250,000.00	-	40,774,864.89	22.9%	137,475,135.11
051400200100	Gombe State Commission for Persons with Disabilities	29,700,000.00	-	-	0.0%	29,700,000.00
051700000000	**Ministry of Education**	**7,407,350,000.00**	**1,757,276,789.58**	**3,462,312,208.12**	**46.7%**	**3,945,037,791.88**
051700100100	Ministry of Education	6,906,000,000.00	1,593,274,414.16	3,197,010,341.82	46.3%	3,708,989,658.18
051700300100	State Universal Basic Education	202,550,000.00	112,496,237.56	160,688,601.16	79.3%	41,861,398.84
051700400100	Gombe State Senior Secondary School Education Board	67,500,000.00	-	-	0.0%	67,500,000.00
051700800100	Gombe State Library Board	47,800,000.00	10,249,871.58	20,912,935.61	43.8%	26,887,064.39
051701000100	Adult and Non Formal Education	120,800,000.00	26,425,994.40	53,661,773.37	44.4%	67,138,226.63
051701700100	Teachers Service Commission	62,700,000.00	14,830,271.88	30,038,556.16	47.9%	32,661,443.84
052100000000	**Ministry of Health**	**13,788,750,000.00**	**2,722,560,160.14**	**5,479,290,100.87**	**39.7%**	**8,309,459,899.13**
052100100100	Ministry of Health	530,500,000.00	124,145,096.87	251,566,920.70	47.4%	278,933,079.30
052100300100	Primary Health Care Development Agency	52,300,000.00	10,410,481.44	20,820,962.88	39.8%	31,479,037.12
052101100100	College of Nursing & Mid-Wifery	163,000,000.00	20,306,573.22	40,258,426.05	24.7%	122,741,573.95
052101500100	Gombe State Traditional Medicine Board	1,850,000.00	222,537.06	445,073.52	24.1%	1,404,926.48
052101600100	College of Health Technology	466,600,000.00	76,697,443.68	158,619,404.18	34.0%	307,980,595.82
052110200100	Gombe State Hospital Services Management Board	11,558,000,000.00	2,256,135,806.72	4,571,298,741.79	39.6%	6,986,701,258.21
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	1,016,500,000.00	234,642,221.15	436,280,571.75	42.9%	580,219,428.25
055100000000	**Ministry for Local Government and Community Development**	**225,080,000.00**	**48,784,050.13**	**97,592,546.58**	**43.4%**	**127,487,453.42**
055100100100	Ministry for Local Government and Community Development	225,080,000.00	48,784,050.13	97,592,546.58	43.4%	127,487,453.42
056300000000	**Ministry of Higher Education**	**7,001,935,000.00**	**1,338,015,481.91**	**2,747,347,655.33**	**39.2%**	**4,254,587,344.67**
056300100100	Ministry of Higher Education	6,935,000.00	1,902,286.44	3,741,929.85	54.0%	3,193,070.15
056301800100	State Polytechnic Bajoga	627,000,000.00	113,084,565.39	228,031,678.47	36.4%	398,968,321.53
056301900100	College of Education Billiri	708,000,000.00	115,057,637.90	243,720,320.93	34.4%	464,279,679.07
056302000100	Gombe State University	5,634,500,000.00	1,103,036,816.88	2,261,910,096.66	40.1%	3,372,589,903.34
056302100200	Scholarship Board	25,500,000.00	4,934,175.30	9,943,629.42	39.0%	15,556,370.58

Table 6: Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	***103,068,230,000.00***	***9,730,182,157.74***	***17,850,781,997.51***	***17.3%***	***85,217,448,002.49***
010000000000	**Administrative**	**28,538,850,000.00**	**6,148,051,109.41**	**10,117,507,723.87**	**35.5%**	**18,421,342,276.13**
011100000000	**Governors Office**	**14,813,400,000.00**	**4,256,316,900.89**	**6,398,154,761.15**	**43.2%**	**8,415,245,238.85**
011100100100	Office of the Governor.	14,049,000,000.00	4,046,379,247.89	6,028,956,608.15	42.9%	8,020,043,391.85
011100100200	Deputy Governor's Office	684,000,000.00	207,519,653.00	364,266,153.00	53.3%	319,733,847.00
011103300100	Gombe State Agency for the Control of Aids	43,200,000.00	798,000.00	1,563,000.00	3.6%	41,637,000.00
011103500100	Gombe State Pension Bureau	14,500,000.00	1,200,000.00	2,399,000.00	16.5%	12,101,000.00
011103600100	Gombe State Joint Project Developement Agency	22,700,000.00	420,000.00	970,000.00	4.3%	21,730,000.00
011200000000	**Gombe State House of Assembly**	**5,889,000,000.00**	**334,550,400.00**	**663,112,400.00**	**11.3%**	**5,225,887,600.00**
011200300100	Gombe State House of Assembly	5,720,000,000.00	331,465,400.00	657,076,900.00	11.5%	5,062,923,100.00
011200400100	Gombe State House of Assembly Service Comm.	169,000,000.00	3,085,000.00	6,035,500.00	3.6%	162,964,500.00
012300000000	**Ministry of Information, Culture and Ethical Orientation**	**311,700,000.00**	**17,897,576.69**	**35,303,153.38**	**11.3%**	**276,396,846.62**
012300100100	Ministry of Information, Culture and Ethical Orientation	153,800,000.00	5,583,000.00	9,269,000.00	6.0%	144,531,000.00
012300400100	Gombe Media Corporation	149,400,000.00	12,164,576.69	25,779,153.38	17.3%	123,620,846.62
012305500100	Gombe Printing and Publishing Company	8,500,000.00	150,000.00	255,000.00	3.0%	8,245,000.00
012400000000	**Ministry of Internal Security and Home Affairs**	**75,400,000.00**	**2,438,000.00**	**12,706,000.00**	**16.9%**	**62,694,000.00**
012400100100	Ministry of Internal Security and Home Affairs	75,400,000.00	2,438,000.00	12,706,000.00	16.9%	62,694,000.00
012500000000	**Office of the Head of Civil Service**	**177,100,000.00**	**20,187,000.00**	**35,414,000.00**	**20.0%**	**141,686,000.00**
012500100100	Office of the Head of Civil Service	84,100,000.00	12,618,000.00	21,048,000.00	25.0%	63,052,000.00
012503400100	Estabs & Service Matters Department	93,000,000.00	7,569,000.00	14,366,000.00	15.4%	78,634,000.00
014000000000	**Office of the Auditor General**	**617,200,000.00**	**91,800,170.44**	**378,440,270.44**	**61.3%**	**238,759,729.56**
014000100100	Office of the Auditor General - State	558,700,000.00	86,600,170.44	369,322,270.44	66.1%	189,377,729.56
014000200100	Office of the Auditor General - Local Government	58,500,000.00	5,200,000.00	9,118,000.00	15.6%	49,382,000.00
014700000000	**Civil Service Commission**	**54,650,000.00**	**4,042,472.72**	**7,042,472.72**	**12.9%**	**47,607,527.28**
014700100100	Civil Service Commission	54,650,000.00	4,042,472.72	7,042,472.72	12.9%	47,607,527.28
014800000000	**Gombe State Independent Electoral Commission**	**187,000,000.00**	**150,000,000.00**	**150,000,000.00**	**80.2%**	**37,000,000.00**
014800100100	Gombe State Independent Electoral Commission	187,000,000.00	150,000,000.00	150,000,000.00	80.2%	37,000,000.00
014900000000	**Local Government Service Commision**	**53,000,000.00**	**1,500,000.00**	**6,000,000.00**	**11.3%**	**47,000,000.00**
014900100100	Local Government Service Commission	20,500,000.00	-	-	0.0%	20,500,000.00
014900200100	Local Government Pension Board	32,500,000.00	1,500,000.00	6,000,000.00	18.5%	26,500,000.00
016100000000	**Office of the Secretary to the State Government**	**6,317,650,000.00**	**1,268,118,588.67**	**2,426,041,666.18**	**38.4%**	**3,891,608,333.82**
016100100100	Office of the Secretary to the State Government	4,056,000,000.00	809,648,778.67	1,860,006,856.17	45.9%	2,195,993,143.83
016100200100	Fire Service Directorate	25,800,000.00	2,700,000.00	5,400,000.00	20.9%	20,400,000.00
016100500100	Sustainable Development Goals (SDG's Office)	14,500,000.00	900,000.00	1,777,000.00	12.3%	12,723,000.00
016100800100	State Emergency Management Agency (SEMA)	75,600,000.00	4,579,000.00	10,759,000.00	14.2%	64,841,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	29,500,000.00	2,575,000.00	30,339,000.00	102.8%	- 839,000.00
016103700100	Muslim Pilgrims Welfare Board	1,472,500,000.00	389,717,810.00	438,836,810.00	29.8%	1,033,663,190.00
016103800200	Christian Pilgrims Welfare Board	444,500,000.00	5,000,000.00	9,927,000.01	2.2%	434,572,999.99
016104500100	Gombe State Bureau of Public Service Reform	174,250,000.00	52,100,000.00	62,750,000.00	36.0%	111,500,000.00
016111300100	Directorate of Protocol	25,000,000.00	898,000.00	6,246,000.00	25.0%	18,754,000.00
016500000000	**Ministry of Special Duties and Regional Integration**	**42,750,000.00**	**1,200,000.00**	**5,293,000.00**	**12.4%**	**37,457,000.00**
016500100100	Ministry of Special Duties and Regional Integration	42,750,000.00	1,200,000.00	5,293,000.00	12.4%	37,457,000.00

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
020000000000	**Economic**	**37,614,150,000.00**	**2,443,242,368.53**	**5,148,155,571.07**	**13.7%**	**32,465,994,428.93**
021500000000	**Ministry of Agriculture, Animal Husbandry and Cooperatives**	**373,400,000.00**	**7,679,000.00**	**13,487,000.00**	**3.6%**	**359,913,000.00**
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	321,900,000.00	4,447,000.00	8,657,000.00	2.7%	313,243,000.00
021510200100	Gombe State Agric. Dev. Program(GSADP)	51,500,000.00	3,232,000.00	4,830,000.00	9.4%	46,670,000.00
022000000000	**Ministry of Finance and Economic Developement**	**32,320,100,000.00**	**2,140,416,292.79**	**3,834,927,405.77**	**11.9%**	**28,485,172,594.23**
022000100100	Ministry of Finance and Economic Developement	27,873,000,000.00	1,412,557,802.54	2,095,803,156.02	7.5%	25,777,196,843.98
022000200100	Debt Management Agency	553,100,000.00	155,170,000.00	409,642,000.00	74.1%	143,458,000.00
022000700100	Office of the Accountant General	2,635,000,000.00	176,476,510.80	661,497,104.39	25.1%	1,973,502,895.61
022000800100	Gombe State Internal Revenue Services	1,259,000,000.00	396,211,979.45	667,985,145.36	53.1%	591,014,854.64
022200000000	**Ministry of Trade, Industry and Tourism**	**299,000,000.00**	**17,706,700.00**	**67,269,300.00**	**22.5%**	**231,730,700.00**
022200100100	Ministry of Trade, Industry and Tourism	90,000,000.00	12,606,700.00	57,526,300.00	63.9%	32,473,700.00
022201900100	Gombe State Investment Promotion Agency	178,000,000.00	4,500,000.00	8,849,000.00	5.0%	169,151,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	31,000,000.00	600,000.00	894,000.00	2.9%	30,106,000.00
022800000000	**Ministry of Science, Technology and Innovation**	**117,000,000.00**	**5,248,500.00**	**15,388,590.00**	**13.2%**	**101,611,410.00**
022800100100	Ministry of Science, Technology and Innovation	89,700,000.00	5,248,500.00	15,388,590.00	17.2%	74,311,410.00
022800700100	Gombe Information Technology and Digital Economy Commission (GITDEC)	27,300,000.00	-	-	0.0%	27,300,000.00
023300000000	**Ministry of Energy and Mineral Resources**	**2,071,400,000.00**	**15,528,000.00**	**597,928,000.00**	**28.9%**	**1,473,472,000.00**
023300100100	Ministry of Energy and Mineral Resources	2,071,400,000.00	15,528,000.00	597,928,000.00	28.9%	1,473,472,000.00
023400000000	**Ministry of Works, Housing and Transport**	**348,900,000.00**	**8,181,000.03**	**16,773,485.06**	**4.8%**	**332,126,514.94**
023400100100	Ministry of Works, Housing and Transport	106,000,000.00	2,450,000.00	2,450,000.00	2.3%	103,550,000.00
023400200100	Directorate of Rural Roads	7,850,000.00	-	-	0.0%	7,850,000.00
023400400100	State Road Maintenance Agency	11,200,000.00	600,000.00	1,198,000.00	10.7%	10,002,000.00
023400500100	Gombe State Housing Corporation	164,200,000.00	2,296,000.03	6,521,000.06	4.0%	157,678,999.94
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	59,650,000.00	2,835,000.00	6,604,485.00	11.1%	53,045,515.00
023800000000	**Ministry of Budget and Economic Planning**	**919,500,000.00**	**166,342,000.00**	**333,537,000.00**	**36.3%**	**585,963,000.00**
023800100100	Ministry of Budget and Economic Planning	808,500,000.00	161,192,000.00	327,180,000.00	40.5%	481,320,000.00
023800400100	State Bureau of Statistics	111,000,000.00	5,150,000.00	6,357,000.00	5.7%	104,643,000.00
025000000000	**Fiscal Responsibility Commission**	**37,900,000.00**	**737,154.71**	**1,475,852.18**	**3.9%**	**36,424,147.82**
025000100100	Fiscal Responsibility Commission	37,900,000.00	737,154.71	1,475,852.18	3.9%	36,424,147.82
025200000000	**Ministry of Water Resources, Environment and Forest Resources**	**762,650,000.00**	**45,707,300.00**	**136,965,267.06**	**18.0%**	**625,684,732.94**
025200100100	Ministry of Water, Environment and Forest Resources	152,100,000.00	9,274,000.00	86,892,147.06	57.1%	65,207,852.94
025200200100	Gombe Goes Green (3G) Coordination Office	18,500,000.00	600,000.00	6,047,000.00	32.7%	12,453,000.00
025200300100	Gombe State Enviromental Protection Agency (GOSEPA)	139,400,000.00	29,912,000.00	34,111,000.00	24.5%	105,289,000.00
025210200100	Gombe State Water Board	89,550,000.00	5,921,300.00	9,915,120.00	11.1%	79,634,880.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	10,000,000.00	-	-	0.0%	10,000,000.00
025210400100	Sustainable Urban and Rural Water Supply Sanitation and Hygiene (SURWASH)	330,000,000.00	-	-	0.0%	330,000,000.00
025220100100	Small Towns Water Supply and Sanitation Agency (SToWASSA)	23,100,000.00	-	-	0.0%	23,100,000.00
026000000000	**Lands and Survey (Govenors Office)**	**364,300,000.00**	**35,696,421.00**	**130,403,671.00**	**35.8%**	**233,896,329.00**
026000100100	Directorate of Lands	14,500,000.00	-	-	0.0%	14,500,000.00
026000200100	Gombe Geographic Information System (GOGIS)	313,500,000.00	34,945,421.00	128,905,671.00	41.1%	184,594,329.00
026000300100	Office of the Surveyor General	36,300,000.00	751,000.00	1,498,000.00	4.1%	34,802,000.00

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
030000000000	**Law and Justice**	**2,015,650,000.00**	**144,854,990.00**	**217,144,990.00**	**10.8%**	**1,798,505,010.00**
031800000000	**Judicial Service Commisson**	**1,358,800,000.00**	**102,641,300.00**	**140,768,100.00**	**10.4%**	**1,218,031,900.00**
031801100100	Judicial Service Commisson	211,800,000.00	10,237,000.00	15,774,000.00	7.4%	196,026,000.00
031805100100	High Court of Justice	710,000,000.00	57,913,800.00	75,109,600.00	10.6%	634,890,400.00
031805300100	Sharia Court of Appeal	437,000,000.00	34,490,500.00	49,884,500.00	11.4%	387,115,500.00
032600000000	**Ministry of Justice**	**656,850,000.00**	**42,213,690.00**	**76,376,890.00**	**11.6%**	**580,473,110.00**
032600100100	Ministry of Justice	387,500,000.00	6,619,000.00	26,073,000.00	6.7%	361,427,000.00
032600600100	College of Education & Legal Studies Nafada	269,350,000.00	35,594,690.00	50,303,890.00	18.7%	219,046,110.00
050000000000	**Social**	**34,899,580,000.00**	**994,033,689.80**	**2,367,973,712.57**	**6.8%**	**32,531,606,287.43**
051300000000	**Ministry of Youth and Sports Development**	**1,559,760,000.00**	**49,406,942.00**	**102,189,373.70**	**6.6%**	**1,457,570,626.30**
051300100100	Ministry of Youth and Sports Development	217,000,000.00	3,669,000.00	19,246,000.00	8.9%	197,754,000.00
051300200100	Gombe Security, Traffic & Environmental Corps (GO-STEC)	42,500,000.00	35,382,200.00	60,671,142.00	142.8%	- 18,171,142.00
051300300100	National Youth Service Corps	38,000,000.00	-	-	0.0%	38,000,000.00
051300400100	Sports Commission	185,000,000.00	9,157,242.00	19,875,231.70	10.7%	165,124,768.30
051300500100	Gombe United	54,160,000.00	1,198,500.00	2,397,000.00	4.4%	51,763,000.00
051300600100	Gombe State Agency for Social Investment Programmes	1,023,100,000.00	-	-	0.0%	1,023,100,000.00
051400000000	**Ministry of Women Affairs & Social Development**	**1,116,800,000.00**	**3,928,268.78**	**10,419,268.78**	**0.9%**	**1,106,380,731.22**
051400100100	Ministry of Women Affairs & Social Development	1,104,300,000.00	-	4,491,000.00	0.4%	1,099,809,000.00
051400200100	Gombe State Commission for Persons with Disabilities	12,500,000.00	3,928,268.78	5,928,268.78	47.4%	6,571,731.22
051700000000	**Ministry of Education**	**3,505,920,000.00**	**329,803,381.00**	**1,079,043,020.93**	**30.8%**	**2,426,876,979.07**
051700100100	Ministry of Education	2,716,600,000.00	313,193,881.00	1,055,836,312.03	38.9%	1,660,763,687.97
051700300100	State Universal Basic Education	94,900,000.00	12,419,000.00	16,019,000.00	16.9%	78,881,000.00
051700400100	Gombe State Senior Secondary School Education Board	436,500,000.00	-	-	0.0%	436,500,000.00
051700800100	Gombe State Library Board	10,500,000.00	750,000.00	1,500,208.90	14.3%	8,999,791.10
051701000100	Adult and Non Formal Education	201,420,000.00	493,000.00	1,240,000.00	0.6%	200,180,000.00
051701700100	Teachers Service Commission	46,000,000.00	2,947,500.00	4,447,500.00	9.7%	41,552,500.00
052100000000	**Ministry of Health**	**26,325,050,000.00**	**135,829,591.82**	**385,938,299.43**	**1.5%**	**25,939,111,700.57**
052100100100	Ministry of Health	2,135,900,000.00	33,630,780.00	63,983,804.21	3.0%	2,071,916,195.79
052100300100	Primary Health Care Development Agency	23,182,400,000.00	46,100,420.00	80,405,970.00	0.3%	23,101,994,030.00
052101100100	College of Nursing & Mid-Wifery	84,100,000.00	5,420,500.00	6,276,102.55	7.5%	77,823,897.45
052101500100	Gombe State Traditional Medicine Board	12,150,000.00	331,000.00	741,000.00	6.1%	11,409,000.00
052101600100	College of Health Technology	441,500,000.00	31,636,582.80	105,518,523.03	23.9%	335,981,476.97
052110200100	Gombe State Hospital Services Management Board	265,500,000.00	11,725,005.00	23,445,010.00	8.8%	242,054,990.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	101,000,000.00	4,235,300.02	8,444,600.04	8.4%	92,555,399.96
052110400100	Gombe State Medical Consumables & Drug Management Agency	102,500,000.00	2,750,004.00	97,123,289.60	94.8%	5,376,710.40
055100000000	**Ministry for Local Government and Community Development**	**36,500,000.00**	**-**	**1,500,000.00**	**4.1%**	**35,000,000.00**
055100100100	Ministry for Local Government and Community Development	36,500,000.00	-	1,500,000.00	4.1%	35,000,000.00
056300000000	**Ministry of Higher Education**	**2,355,550,000.00**	**475,065,506.20**	**788,883,749.73**	**33.5%**	**1,566,666,250.27**
056300100100	Ministry of Higher Education	139,250,000.00	1,200,000.00	59,280,000.00	42.6%	79,970,000.00
056301800100	State Polytechnic Bajoga	291,200,000.00	9,873,356.48	24,112,856.10	8.3%	267,087,143.90
056301900100	College of Education Billiri	552,100,000.00	7,123,947.25	12,339,199.29	2.2%	539,760,800.71
056302000100	Gombe State University	1,349,500,000.00	456,268,202.47	691,951,694.34	51.3%	657,548,305.66
056302100200	Scholarship Board	23,500,000.00	600,000.00	1,200,000.00	5.1%	22,300,000.00

Table 7: Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	***428,510,770,000.00***	***76,920,330,788.63***	***113,109,284,836.04***	***26.4%***	***315,401,485,163.96***
010000000000	**Administrative**	**31,628,000,000.00**	**9,690,293,358.97**	**13,484,231,903.78**	**42.6%**	**18,143,768,096.22**
011100000000	**Governors Office**	**2,573,500,000.00**	**422,833,741.24**	**2,589,255,869.96**	**100.6%**	**- 15,755,869.96**
011100100200	Deputy Governor's Office	80,000,000.00	-	-	0.0%	80,000,000.00
011103300100	Gombe State Agency for the Control of Aids	103,500,000.00	-	-	0.0%	103,500,000.00
011103500100	Gombe State Pension Bureau	40,000,000.00	-	-	0.0%	40,000,000.00
011103600100	Gombe State Joint Project Developement Agency	2,350,000,000.00	422,833,741.24	2,589,255,869.96	110.2%	- 239,255,869.96
011200000000	**Gombe State House of Assembly**	**2,821,500,000.00**	**-**	**-**	**0.0%**	**2,821,500,000.00**
011200300100	Gombe State House of Assembly	2,586,500,000.00	-	-	0.0%	2,586,500,000.00
011200400100	Gombe State House of Assembly Service Comm.	235,000,000.00	-	-	0.0%	235,000,000.00
012300000000	**Ministry of Information, Culture and Ethical Orientation**	**10,380,000,000.00**	**7,796,433,206.31**	**7,796,433,206.31**	**75.1%**	**2,583,566,793.69**
012300100100	Ministry of Information, Culture and Ethical Orientation	10,155,000,000.00	7,796,433,206.31	7,796,433,206.31	76.8%	2,358,566,793.69
012300400100	Gombe Media Corporation	225,000,000.00	-	-	0.0%	225,000,000.00
012400000000	**Ministry of Internal Security and Home Affairs**	**12,585,000,000.00**	**-**	**28,472,624.10**	**0.2%**	**12,556,527,375.90**
012400100100	Ministry of Internal Security and Home Affairs	12,585,000,000.00	-	28,472,624.10	0.2%	12,556,527,375.90
012500000000	**Office of the Head of Civil Service**	**148,000,000.00**	**1,228,987,354.82**	**2,828,031,146.81**	**1910.8%**	**- 2,680,031,146.81**
012500100100	Office of the Head of Civil Service	148,000,000.00	1,228,987,354.82	2,828,031,146.81	1910.8%	- 2,680,031,146.81
014000000000	**Office of the Auditor General**	**170,000,000.00**	**-**	**-**	**0.0%**	**170,000,000.00**
014000100100	Office of the Auditor General - State	170,000,000.00	-	-	0.0%	170,000,000.00
014700000000	**Civil Service Commission**	**35,000,000.00**	**-**	**-**	**0.0%**	**35,000,000.00**
014700100100	Civil Service Commission	35,000,000.00	-	-	0.0%	35,000,000.00
014800000000	**Gombe State Independent Electoral Commission**	**545,000,000.00**	**27,166,301.25**	**27,166,301.25**	**5.0%**	**517,833,698.75**
014800100100	Gombe State Independent Electoral Commission	545,000,000.00	27,166,301.25	27,166,301.25	5.0%	517,833,698.75
014900000000	**Local Government Service Commision**	**135,000,000.00**	**-**	**-**	**0.0%**	**135,000,000.00**
014900100100	Local Government Service Commission	60,000,000.00	-	-	0.0%	60,000,000.00
014900200100	Local Government Pension Board	75,000,000.00	-	-	0.0%	75,000,000.00
016100000000	**Office of the Secretary to the State Government**	**345,000,000.00**	**-**	**-**	**0.0%**	**345,000,000.00**
016100800100	State Emergency Management Agency (SEMA)	188,000,000.00	-	-	0.0%	188,000,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	15,000,000.00	-	-	0.0%	15,000,000.00
016103700100	Muslim Pilgrims Welfare Board	55,000,000.00	-	-	0.0%	55,000,000.00
016103800200	Christian Pilgrims Welfare Board	57,000,000.00	-	-	0.0%	57,000,000.00
016104500100	Gombe State Bureau of Public Service Reform	30,000,000.00	-	-	0.0%	30,000,000.00
016500000000	**Ministry of Special Duties and Regional Integration**	**1,890,000,000.00**	**214,872,755.35**	**214,872,755.35**	**11.4%**	**1,675,127,244.65**
016500100100	Ministry of Special Duties and Regional Integration	1,890,000,000.00	214,872,755.35	214,872,755.35	11.4%	1,675,127,244.65

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
020000000000	**Economic**	**298,149,200,000.00**	**63,191,762,854.86**	**85,944,710,445.28**	**28.8%**	**212,204,489,554.72**
021500000000	**Ministry of Agriculture, Animal Husbandry and Cooperatives**	**30,016,000,000.00**	**33,206,703,840.19**	**34,267,486,930.10**	**114.2%**	**- 4,251,486,930.10**
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	20,266,000,000.00	33,206,703,840.19	34,267,486,930.10	169.1%	- 14,001,486,930.10
021510200100	Gombe State Agric. Dev. Program(GSADP)	9,750,000,000.00	-	-	0.0%	9,750,000,000.00
022000000000	**Ministry of Finance and Economic Developement**	**7,712,100,000.00**	**119,536,299.21**	**4,307,836,299.21**	**55.9%**	**3,404,263,700.79**
022000100100	Ministry of Finance and Economic Developement	6,502,100,000.00	-	4,134,550,000.00	63.6%	2,367,550,000.00
022000200100	Debt Management Agency	80,000,000.00	-	41,470,000.00	51.8%	38,530,000.00
022000700100	Office of the Accountant General	320,000,000.00	10,638,000.00	22,918,000.00	7.2%	297,082,000.00
022000800100	Gombe State Internal Revenue Services	810,000,000.00	108,898,299.21	108,898,299.21	13.4%	701,101,700.79
022200000000	**Ministry of Trade, Industry and Tourism**	**4,322,000,000.00**	**336,074,162.17**	**359,685,846.51**	**8.3%**	**3,962,314,153.49**
022200100100	Ministry of Trade, Industry and Tourism	3,242,000,000.00	336,074,162.17	336,074,162.17	10.4%	2,905,925,837.83
022201900100	Gombe State Investment Promotion Agency	650,000,000.00	-	-	0.0%	650,000,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	430,000,000.00	-	23,611,684.34	5.5%	406,388,315.66
022800000000	**Ministry of Science, Technology and Innovation**	**434,600,000.00**	**-**	**-**	**0.0%**	**434,600,000.00**
022800100100	Ministry of Science, Technology and Innovation	434,600,000.00	-	-	0.0%	434,600,000.00
023300000000	**Ministry of Energy and Mineral Resources**	**405,000,000.00**	**-**	**36,572,765.84**	**9.0%**	**368,427,234.16**
023300100100	Ministry of Energy and Mineral Resources	405,000,000.00	-	36,572,765.84	9.0%	368,427,234.16
023400000000	**Ministry of Works, Housing and Transport**	**153,135,500,000.00**	**19,610,079,093.30**	**31,502,429,498.47**	**20.6%**	**121,633,070,501.53**
023400100100	Ministry of Works, Housing and Transport	136,455,000,000.00	19,610,079,093.30	31,502,429,498.47	23.1%	104,952,570,501.53
023400200100	Directorate of Rural Roads	5,245,500,000.00	-	-	0.0%	5,245,500,000.00
023400400100	State Road Maintenance Agency	7,125,000,000.00	-	-	0.0%	7,125,000,000.00
023400500100	Gombe State Housing Corporation	915,000,000.00	-	-	0.0%	915,000,000.00
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	3,395,000,000.00	-	-	0.0%	3,395,000,000.00
023800000000	**Ministry of Budget and Economic Planning**	**7,434,000,000.00**	**52,108,026.84**	**3,167,333,088.06**	**42.6%**	**4,266,666,911.94**
023800100100	Ministry of Budget and Economic Planning	7,294,000,000.00	52,108,026.84	3,167,333,088.06	43.4%	4,126,666,911.94
023800400100	State Bureau of Statistics	140,000,000.00	-	-	0.0%	140,000,000.00
025000000000	**Fiscal Responsibility Commission**	**15,500,000.00**	**-**	**-**	**0.0%**	**15,500,000.00**
025000100100	Fiscal Responsibility Commission	15,500,000.00	-	-	0.0%	15,500,000.00
025200000000	**Ministry of Water Resources, Environment and Forest Resources**	**88,365,000,000.00**	**6,135,783,735.45**	**8,424,235,116.11**	**9.5%**	**79,940,764,883.89**
025200100100	Ministry of Water, Environment and Forest Resources	40,959,000,000.00	1,454,919,482.15	2,123,295,708.80	5.2%	38,835,704,291.20
025200200100	Gombe Goes Green (3G) Coordination Office	150,000,000.00	-	-	0.0%	150,000,000.00
025200300100	Gombe State Enviromental Protection Agency (GOSEPA)	11,145,000,000.00	1,611,018,324.22	2,223,822,403.51	20.0%	8,921,177,596.49
025210200100	Gombe State Water Board	15,528,000,000.00	1,007,089,689.03	1,585,885,775.99	10.2%	13,942,114,224.01
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	12,240,000,000.00	2,062,756,240.05	2,119,386,272.55	17.3%	10,120,613,727.45
025220100100	Small Towns Water Supply and Sanitation Agency (SToWASSA)	8,343,000,000.00	-	371,844,955.26	4.5%	7,971,155,044.74
026000000000	**Lands and Survey (Govenors Office)**	**6,309,500,000.00**	**3,731,477,697.70**	**3,879,130,900.98**	**61.5%**	**2,430,369,099.02**
026000100100	Directorate of Lands	1,530,000,000.00	1,060,902,349.64	1,060,902,349.64	69.3%	469,097,650.36
026000200100	Gombe Geographic Information System (GOGIS)	4,679,500,000.00	2,670,575,348.06	2,818,228,551.34	60.2%	1,861,271,448.66
026000300100	Office of the Surveyor General	100,000,000.00	-	-	0.0%	100,000,000.00

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
030000000000	**Law and Justice**	**2,173,000,000.00**	**-**	**-**	**0.0%**	**2,173,000,000.00**
031800000000	**Judicial Service Commisson**	**1,383,000,000.00**	**-**	**-**	**0.0%**	**1,383,000,000.00**
031801100100	Judicial Service Commisson	100,000,000.00	-	-	0.0%	100,000,000.00
031805100100	High Court of Justice	563,000,000.00	-	-	0.0%	563,000,000.00
031805300100	Sharia Court of Appeal	720,000,000.00	-	-	0.0%	720,000,000.00
032600000000	**Ministry of Justice**	**790,000,000.00**	**-**	**-**	**0.0%**	**790,000,000.00**
032600100100	Ministry of Justice	190,000,000.00	-	-	0.0%	190,000,000.00
032600600100	College of Education & Legal Studies Nafada	600,000,000.00	-	-	0.0%	600,000,000.00
050000000000	**Social**	**96,560,570,000.00**	**4,038,274,574.80**	**13,680,342,486.98**	**14.2%**	**82,880,227,513.02**
051300000000	**Ministry of Youth and Sports Development**	**12,195,000,000.00**	**41,751,486.75**	**108,887,653.13**	**0.9%**	**12,086,112,346.87**
051300100100	Ministry of Youth and Sports Development	4,695,000,000.00	2,781,486.75	30,947,653.13	0.7%	4,664,052,346.87
051300200100	Gombe Security, Traffic & Environmental Corps (GO-STEC)	200,000,000.00	38,970,000.00	77,940,000.00	39.0%	122,060,000.00
051300400100	Sports Commission	120,000,000.00	-	-	0.0%	120,000,000.00
051300600100	Gombe State Agency for Social Investment Programmes	2,080,000,000.00	-	-	0.0%	2,080,000,000.00
051305500100	Gombe State Agency for Community and Social Dev. (Governor's Office)	5,100,000,000.00	-	-	0.0%	5,100,000,000.00
051400000000	**Ministry of Women Affairs & Social Development**	**3,455,500,000.00**	**421,262,675.61**	**1,369,910,523.11**	**39.6%**	**2,085,589,476.89**
051400100100	Ministry of Women Affairs & Social Development	2,275,500,000.00	421,262,675.61	1,369,910,523.11	60.2%	905,589,476.89
051400200100	Gombe State Commission for Persons with Disabilities	1,180,000,000.00	-	-	0.0%	1,180,000,000.00
051700000000	**Ministry of Education**	**34,011,060,000.00**	**2,141,846,523.55**	**10,588,250,063.87**	**31.1%**	**23,422,809,936.13**
051700100100	Ministry of Education	17,437,000,000.00	909,371,789.17	5,207,515,896.76	29.9%	12,229,484,103.24
051700300100	State Universal Basic Education	7,019,560,000.00	1,232,474,734.38	5,380,734,167.11	76.7%	1,638,825,832.89
051700400100	Gombe State Senior Secondary School Education Board	9,423,000,000.00	-	-	0.0%	9,423,000,000.00
051700800100	Gombe State Library Board	10,000,000.00	-	-	0.0%	10,000,000.00
051701000100	Adult and Non Formal Education	121,500,000.00	-	-	0.0%	121,500,000.00
052100000000	**Ministry of Health**	**29,244,010,000.00**	**674,158,033.06**	**854,038,391.04**	**2.9%**	**28,389,971,608.96**
052100100100	Ministry of Health	19,324,500,000.00	631,688,578.86	807,506,088.94	4.2%	18,516,993,911.06
052100300100	Primary Health Care Development Agency	8,161,500,000.00	5,706,172.60	9,769,020.50	0.1%	8,151,730,979.50
052101600100	College of Health Technology	592,010,000.00	-	-	0.0%	592,010,000.00
052110400100	Gombe State Medical Consumables & Drug Management Agency	1,166,000,000.00	36,763,281.60	36,763,281.60	3.2%	1,129,236,718.40
055100000000	**Ministry for Local Government and Community Development**	**96,000,000.00**	**-**	**-**	**0.0%**	**96,000,000.00**
055100100100	Ministry for Local Government and Community Development	96,000,000.00	-	-	0.0%	96,000,000.00
056300000000	**Ministry of Higher Education**	**17,559,000,000.00**	**759,255,855.83**	**759,255,855.83**	**4.3%**	**16,799,744,144.17**
056300100100	Ministry of Higher Education	1,589,000,000.00	-	-	0.0%	1,589,000,000.00
056301800100	State Polytechnic Bajoga	3,235,000,000.00	-	-	0.0%	3,235,000,000.00
056301900100	College of Education Billiri	1,425,000,000.00	-	-	0.0%	1,425,000,000.00
056302000100	Gombe State University	10,810,000,000.00	759,255,855.83	759,255,855.83	7.0%	10,050,744,144.17
056302100200	Scholarship Board	500,000,000.00	-	-	0.0%	500,000,000.00

Table 8: Other Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	***34,997,700,000.00***	***10,277,501,242.87***	***20,140,729,537.70***	***57.5%***	***14,856,970,462.30***
010000000000	**Administrative**	**478,000,000.00**	**98,396,000.00**	**244,995,000.00**	**51.3%**	**233,005,000.00**
011100000000	**Governors Office**	**100,000,000.00**	**52,480,000.00**	**53,242,000.00**	**53.2%**	**46,758,000.00**
011100100100	Office of the Governor.	100,000,000.00	52,480,000.00	53,242,000.00	53.2%	46,758,000.00
011200000000	**Gombe State House of Assembly**	**35,000,000.00**	**-**	**40,000.00**	**0.1%**	**34,960,000.00**
011200300100	Gombe State House of Assembly	30,000,000.00	-	-	0.0%	30,000,000.00
011200400100	Gombe State House of Assembly Service Comm.	5,000,000.00	-	40,000.00	0.8%	4,960,000.00
012300000000	**Ministry of Information, Culture and Ethical Orientation**	**1,000,000.00**	**-**	**-**	**0.0%**	**1,000,000.00**
012300100100	Ministry of Information, Culture and Ethical Orientation	1,000,000.00	-	-	0.0%	1,000,000.00
012400000000	**Ministry of Internal Security and Home Affairs**	**5,000,000.00**	**-**	**-**	**0.0%**	**5,000,000.00**
012400100100	Ministry of Internal Security and Home Affairs	5,000,000.00	-	-	0.0%	5,000,000.00
012500000000	**Office of the Head of Civil Service**	**25,000,000.00**	**5,916,000.00**	**10,213,000.00**	**40.9%**	**14,787,000.00**
012500100100	Office of the Head of Civil Service	15,000,000.00	-	3,597,000.00	24.0%	11,403,000.00
012503400100	Estabs & Service Matters Department	10,000,000.00	5,916,000.00	6,616,000.00	66.2%	3,384,000.00
014700000000	**Civil Service Commission**	**1,000,000.00**	**-**	**-**	**0.0%**	**1,000,000.00**
014700100100	Civil Service Commission	1,000,000.00	-	-	0.0%	1,000,000.00
014800000000	**Gombe State Independent Electoral Commission**	**3,000,000.00**	**-**	**-**	**0.0%**	**3,000,000.00**
014800100100	Gombe State Independent Electoral Commission	3,000,000.00	-	-	0.0%	3,000,000.00
014900000000	**Local Government Service Commision**	**1,000,000.00**	**-**	**-**	**0.0%**	**1,000,000.00**
014900200100	Local Government Pension Board	1,000,000.00	-	-	0.0%	1,000,000.00
016100000000	**Office of the Secretary to the State Government**	**305,500,000.00**	**40,000,000.00**	**181,500,000.00**	**59.4%**	**124,000,000.00**
016100100100	Office of the Secretary to the State Government	300,000,000.00	40,000,000.00	181,500,000.00	60.5%	118,500,000.00
016100500100	Sustainable Development Goals (SDG's Office)	500,000.00	-	-	0.0%	500,000.00
016103700100	Muslim Pilgrims Welfare Board	3,000,000.00	-	-	0.0%	3,000,000.00
016103800200	Christian Pilgrims Welfare Board	2,000,000.00	-	-	0.0%	2,000,000.00
016500000000	**Ministry of Special Duties and Regional Integration**	**1,500,000.00**	**-**	**-**	**0.0%**	**1,500,000.00**
016500100100	Ministry of Special Duties and Regional Integration	1,500,000.00	-	-	0.0%	1,500,000.00
020000000000	**Economic**	**34,126,200,000.00**	**10,175,372,442.87**	**19,881,617,569.15**	**58.3%**	**14,244,582,430.85**
021500000000	**Ministry of Agriculture, Animal Husbandry and Cooperatives**	**2,500,000.00**	**-**	**-**	**0.0%**	**2,500,000.00**
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	2,500,000.00	-	-	0.0%	2,500,000.00
022000000000	**Ministry of Finance and Economic Developement**	**34,108,000,000.00**	**10,175,372,442.87**	**19,876,677,569.15**	**58.3%**	**14,231,322,430.85**
022000100100	Ministry of Finance and Economic Developement	30,000,000.00	8,100,000.00	8,100,000.00	27.0%	21,900,000.00
022000700100	Office of the Accountant General	34,075,000,000.00	10,167,272,442.87	19,868,577,569.15	58.3%	14,206,422,430.85
022000800100	Gombe State Internal Revenue Services	3,000,000.00	-	-	0.0%	3,000,000.00
022200000000	**Ministry of Trade, Industry and Tourism**	**3,000,000.00**	**-**	**-**	**0.0%**	**3,000,000.00**
022200100100	Ministry of Trade, Industry and Tourism	2,000,000.00	-	-	0.0%	2,000,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	1,000,000.00	-	-	0.0%	1,000,000.00
022800000000	**Ministry of Science, Technology and Innovation**	**5,000,000.00**	**-**	**-**	**0.0%**	**5,000,000.00**
022800100100	Ministry of Science, Technology and Innovation	5,000,000.00	-	-	0.0%	5,000,000.00
023300000000	**Ministry of Energy and Mineral Resources**	**1,500,000.00**	**-**	**-**	**0.0%**	**1,500,000.00**
023300100100	Ministry of Energy and Mineral Resources	1,500,000.00	-	-	0.0%	1,500,000.00
023400000000	**Ministry of Works, Housing and Transport**	**2,700,000.00**	**-**	**-**	**0.0%**	**2,700,000.00**
023400100100	Ministry of Works, Housing and Transport	2,500,000.00	-	-	0.0%	2,500,000.00
023400200100	Directorate of Rural Roads	200,000.00	-	-	0.0%	200,000.00

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
023800000000	**Ministry of Budget and Economic Planning**	**500,000.00**	**-**	**4,940,000.00**	**988.0%**	**- 4,440,000.00**
023800100100	Ministry of Budget and Economic Planning	500,000.00	-	4,940,000.00	988.0%	- 4,440,000.00
025200000000	**Ministry of Water Resources, Environment and Forest Resources**	**3,000,000.00**	**-**	**-**	**0.0%**	**3,000,000.00**
025210200100	Gombe State Water Board	2,000,000.00	-	-	0.0%	2,000,000.00
025210400100	Sustainable Urban and Rural Water Supply Sanitation and Hygiene (SURWASH)	1,000,000.00	-	-	0.0%	1,000,000.00
030000000000	**Law and Justice**	**7,500,000.00**	**100,000.00**	**150,000.00**	**2.0%**	**7,350,000.00**
031800000000	**Judicial Service Commisson**	**6,500,000.00**	**-**	**-**	**0.0%**	**6,500,000.00**
031801100100	Judicial Service Commisson	500,000.00	-	-	0.0%	500,000.00
031805100100	High Court of Justice	5,000,000.00	-	-	0.0%	5,000,000.00
031805300100	Sharia Court of Appeal	1,000,000.00	-	-	0.0%	1,000,000.00
032600000000	**Ministry of Justice**	**1,000,000.00**	**100,000.00**	**150,000.00**	**15.0%**	**850,000.00**
032600100100	Ministry of Justice	1,000,000.00	100,000.00	150,000.00	15.0%	850,000.00
050000000000	**Social**	**386,000,000.00**	**3,632,800.00**	**13,966,968.55**	**3.6%**	**372,033,031.45**
051300000000	**Ministry of Youth and Sports Development**	**25,500,000.00**	**-**	**30,000.00**	**0.1%**	**25,470,000.00**
051300100100	Ministry of Youth and Sports Development	20,000,000.00	-	30,000.00	0.2%	19,970,000.00
051300300100	National Youth Service Corps	5,000,000.00	-	-	0.0%	5,000,000.00
051300600100	Gombe State Agency for Social Investment Programmes	500,000.00	-	-	0.0%	500,000.00
051400000000	**Ministry of Women Affairs & Social Development**	**1,000,000.00**	**-**	**-**	**0.0%**	**1,000,000.00**
051400100100	Ministry of Women Affairs & Social Development	1,000,000.00	-	-	0.0%	1,000,000.00
051700000000	**Ministry of Education**	**32,500,000.00**	**-**	**5,760,000.00**	**17.7%**	**26,740,000.00**
051700100100	Ministry of Education	25,000,000.00	-	5,760,000.00	23.0%	19,240,000.00
051700300100	State Universal Basic Education	1,000,000.00	-	-	0.0%	1,000,000.00
051700400100	Gombe State Senior Secondary School Education Board	1,000,000.00	-	-	0.0%	1,000,000.00
051700800100	Gombe State Library Board	500,000.00	-	-	0.0%	500,000.00
051701000100	Adult and Non Formal Education	5,000,000.00	-	-	0.0%	5,000,000.00
052100000000	**Ministry of Health**	**306,500,000.00**	**280,000.00**	**405,000.00**	**0.1%**	**306,095,000.00**
052100100100	Ministry of Health	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100	Primary Health Care Development Agency	1,500,000.00	280,000.00	405,000.00	27.0%	1,095,000.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	300,000,000.00	-	-	0.0%	300,000,000.00
055100000000	**Ministry for Local Government and Community Development**	**2,000,000.00**	**-**	**-**	**0.0%**	**2,000,000.00**
055100100100	Ministry for Local Government and Community Development	2,000,000.00	-	-	0.0%	2,000,000.00
056300000000	**Ministry of Higher Education**	**18,500,000.00**	**3,352,800.00**	**7,771,968.55**	**42.0%**	**10,728,031.45**
056300100100	Ministry of Higher Education	1,000,000.00	-	-	0.0%	1,000,000.00
056301800100	State Polytechnic Bajoga	1,000,000.00	-	-	0.0%	1,000,000.00
056301900100	College of Education Billiri	1,000,000.00	-	155,500.00	15.6%	844,500.00
056302000100	Gombe State University	15,000,000.00	3,352,800.00	7,616,468.55	50.8%	7,383,531.45
056302100200	Scholarship Board	500,000.00	-	-	0.0%	500,000.00

2.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	617,953,083,000.00	107,029,349,962.02	171,446,406,945.71	27.7%	446,506,676,054.29
2	EXPENDITURES	617,953,083,000.00	107,029,349,962.02	171,446,406,945.71	27.7%	446,506,676,054.29
21	PERSONNEL COST	51,376,383,000.00	10,101,335,772.78	20,345,610,574.46	39.6%	31,030,772,425.54
2101	SALARY	26,861,000,000.00	5,753,838,214.46	11,652,840,175.14	43.4%	15,208,159,824.86
210101	SALARIES AND WAGES	26,861,000,000.00	5,753,838,214.46	11,652,840,175.14	43.4%	15,208,159,824.86
21010101	Basic Salary	19,990,000,000.00	4,254,272,604.46	8,587,084,396.31	43.0%	11,402,915,603.69
21010102	Overtime Payment	1,000,000.00	-	-	0.0%	1,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries a	515,000,000.00	114,530,401.25	229,976,575.63	44.7%	285,023,424.37
21010104	Consolidated Salaries	6,355,000,000.00	1,385,035,208.75	2,835,779,203.20	44.6%	3,519,220,796.80
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,466,383,000.00	2,652,036,538.94	5,349,947,763.02	37.0%	9,116,435,236.98
210201	ALLOWANCES	13,100,783,000.00	2,382,137,248.18	4,831,279,563.91	36.9%	8,269,503,436.09
21020101	Earned Allowance	600,000,000.00	760,000.00	1,520,000.00	0.3%	598,480,000.00
21020102	Shift Allowance	424,013,000.00	88,162,597.22	178,794,849.96	42.2%	245,218,150.04
21020103	Call Duty Allowance	704,500,000.00	152,611,875.42	311,177,749.99	44.2%	393,322,250.01
21020104	Sabbatical Allowance	35,000,000.00	1,426,074.71	3,457,774.27	9.9%	31,542,225.73
21020105	Legislative Aids	52,800,000.00	-	-	0.0%	52,800,000.00
21020106	Robe Allowances	94,250,000.00	11,831,991.69	23,995,698.30	25.5%	70,254,301.70
21020107	Research Study Grant Arrears (TETFUND)	102,000,000.00	2,543,750.01	2,543,750.01	2.5%	99,456,249.99
21020108	Housing/Rent Allowance	1,710,950,000.00	381,170,133.44	747,317,048.99	43.7%	963,632,951.01
21020109	Transport Allowance	1,154,200,000.00	257,490,185.80	518,896,942.13	45.0%	635,303,057.87
21020110	Utility Allowance	1,001,550,000.00	199,104,992.13	402,196,958.54	40.2%	599,353,041.46
21020111	Meal Subsidy Allowance	858,250,000.00	183,286,231.35	369,006,828.75	43.0%	489,243,171.25
21020112	Leave Allowance	1,004,630,000.00	201,672,687.01	405,913,528.41	40.4%	598,716,471.59
21020113	Domestic Staff Allowance	680,700,000.00	141,427,534.66	285,820,171.97	42.0%	394,879,828.03
21020115	Medical Allowance	236,600,000.00	50,987,253.74	103,212,230.89	43.6%	133,387,769.11
21020116	Hazard Allowance	720,790,000.00	146,974,364.03	301,771,590.45	41.9%	419,018,409.55
21020117	Inducement Allowance	515,100,000.00	106,393,922.91	212,861,672.45	41.3%	302,238,327.55
21020118	Other Allowances	1,929,250,000.00	323,783,058.53	709,754,673.03	36.8%	1,219,495,326.97
21020119	Visiting/Part Time Lecturers Allowance	286,000,000.00	42,219,801.16	54,305,579.19	19.0%	231,694,420.81
21020120	Legistilative Allowance	127,200,000.00	26,175,070.87	52,396,928.21	41.2%	74,803,071.79
21020121	Peculiar Allowance	100,000,000.00	20,256,489.92	40,515,372.79	40.5%	59,484,627.21
21020122	Furniture Allowance	37,000,000.00	-	2,224,722.00	6.0%	34,775,278.00
21020123	Tea Allowance	1,000,000.00	165,000.00	330,000.00	33.0%	670,000.00
21020124	Research Grant Allowance	25,000,000.00	-	-	0.0%	25,000,000.00
21020125	Operation Hattara Allowances	500,000,000.00	38,366,000.00	74,800,000.00	15.0%	425,200,000.00
21020126	Marshall Allowance	200,000,000.00	5,328,233.58	28,465,493.58	14.2%	171,534,506.42
210202	SOCIAL CONTRIBUTIONS	1,365,600,000.00	269,899,290.76	518,668,199.11	38.0%	846,931,800.89
21020202	Contribution Pension	365,600,000.00	35,257,069.61	82,387,627.36	22.5%	283,212,372.64
21020207	Gombe Health Equity Fund	1,000,000,000.00	234,642,221.15	436,280,571.75	43.6%	563,719,428.25

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
2103	**SOCIAL BENEFITS**	***10,049,000,000.00***	***1,695,461,019.38***	***3,342,822,636.30***	***33.3%***	***6,706,177,363.70***
210301	**SOCIAL BENEFITS**	**10,049,000,000.00**	**1,695,461,019.38**	**3,342,822,636.30**	**33.3%**	**6,706,177,363.70**
21030101	Gratuity CRFC	3,500,000,000.00	-	-	0.0%	3,500,000,000.00
21030102	Pension CRFC	6,500,000,000.00	1,693,320,250.38	3,337,037,266.75	51.3%	3,162,962,733.25
21030104	Gratuity Arrears	4,000,000.00	-	3,644,600.55	91.1%	355,399.45
21030105	Severance Gratuity	45,000,000.00	2,140,769.00	2,140,769.00	4.8%	42,859,231.00
22	***OTHER RECURRENT COSTS***	***138,065,930,000.00***	***20,007,683,400.61***	***37,991,511,535.21***	***27.5%***	***100,074,418,464.79***
2202	**OVERHEAD COST**	***103,068,230,000.00***	***9,730,182,157.74***	***17,850,781,997.51***	***17.3%***	***85,217,448,002.49***
220201	**TRAVEL& TRANSPORT - GENERAL**	**6,180,360,000.00**	**1,833,241,477.23**	**2,564,757,295.95**	**41.5%**	**3,615,602,704.05**
22020101	Local Travel and Transport - Training	627,200,000.00	88,390,120.00	145,588,164.00	23.2%	481,611,836.00
22020102	Local Travel and Transport - Others	2,949,860,000.00	1,209,786,946.29	1,838,118,542.39	62.3%	1,111,741,457.61
22020103	International Transport and Travels - Training	1,476,100,000.00	-	11,500,000.00	0.8%	1,464,600,000.00
22020104	International Transport and Travels - Others	877,200,000.00	377,603,200.94	412,089,379.56	47.0%	465,110,620.44
22020105	Expenses in Saudi Arabia	250,000,000.00	157,461,210.00	157,461,210.00	63.0%	92,538,790.00
220202	**UTILITIES - GENERAL**	**1,779,300,000.00**	**73,255,548.04**	**392,838,143.29**	**22.1%**	**1,386,461,856.71**
22020201	Electricity Charges	1,136,000,000.00	20,862,425.32	320,465,176.14	28.2%	815,534,823.86
22020202	Telephone Charges	15,500,000.00	1,958,000.00	2,855,000.00	18.4%	12,645,000.00
22020203	Internet Access Charges	111,250,000.00	9,418,250.00	18,063,417.04	16.2%	93,186,582.96
22020204	Satellite Broadcasting Access Charges	2,000,000.00	-	7,000.00	0.4%	1,993,000.00
22020205	Water Rates	14,950,000.00	1,586,200.00	2,085,177.39	13.9%	12,864,822.61
22020206	Sewerage Charges	8,500,000.00	-	-	0.0%	8,500,000.00
22020208	Software Charges/Licenses Renewal	243,100,000.00	22,064,900.00	25,284,900.00	10.4%	217,815,100.00
22020213	Utilities/Services General	248,000,000.00	17,365,772.72	24,077,472.72	9.7%	223,922,527.28
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,820,050,000.00**	**362,740,670.22**	**690,321,591.45**	**24.5%**	**2,129,728,408.55**
22020301	Office Stationaries/Computer Consumables	531,700,000.00	73,282,061.69	159,675,929.40	30.0%	372,024,070.60
22020302	Books/Materials	51,800,000.00	357,500.00	482,500.00	0.9%	51,317,500.00
22020303	Newspapers	17,800,000.00	1,898,000.00	2,519,000.00	14.2%	15,281,000.00
22020304	Magazines & Periodicals	36,300,000.00	2,154,800.00	8,463,157.33	23.3%	27,836,842.67
22020305	Printing of Non security Documents	298,400,000.00	12,192,000.00	31,406,336.00	10.5%	266,993,664.00
22020306	Printing of Security Documents	266,800,000.00	29,625,569.50	56,348,894.50	21.1%	210,451,105.50
22020307	Drugs & Medical Supplies	119,000,000.00	53,030,781.15	53,798,631.15	45.2%	65,201,368.85
22020308	Instrument of drawing	3,100,000.00	-	-	0.0%	3,100,000.00
22020309	Uniform and Other Clothing (Service Wide)	169,100,000.00	-	6,220,000.00	3.7%	162,880,000.00
22020310	Teaching Aids/Catering Materials Supplies	69,500,000.00	5,416,331.15	8,531,331.15	12.3%	60,968,668.85
22020312	General Office Expenses	894,250,000.00	124,527,640.00	295,341,325.19	33.0%	598,908,674.81
22020313	Accessories/Materials/Supplies General	60,000,000.00	366,500.00	2,437,500.00	4.1%	57,562,500.00
22020314	Printing/Publications General	258,800,000.00	47,197,000.00	52,404,500.00	20.2%	206,395,500.00
22020317	Supplies of Library Books & Materials	17,500,000.00	2,574,186.73	2,574,186.73	14.7%	14,925,813.27
22020318	Supplies of Chemicals/Reagents/Laboratory Equipment	20,000,000.00	10,118,300.00	10,118,300.00	50.6%	9,881,700.00
22020320	Seed Stock/Procurement and Consumables Expenses	6,000,000.00	-	-	0.0%	6,000,000.00

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
220204	**MAINTENANCE SERVICES - GENERAL**	**1,991,500,000.00**	**288,441,335.65**	**519,985,986.86**	**26.1%**	**1,471,514,013.14**
22020401	Maintenance of Motor Vehicles/Transport Equipment	751,700,000.00	144,138,650.03	230,695,850.03	30.7%	521,004,149.97
22020402	Maintenance of Office Funiture	207,300,000.00	13,009,500.00	18,347,435.22	8.9%	188,952,564.78
22020403	Maintenance of Institutional Building	186,000,000.00	53,187,210.00	86,918,743.50	46.7%	99,081,256.50
22020404	Maintenance of Office/ IT Equipments	166,250,000.00	17,745,808.87	70,792,963.76	42.6%	95,457,036.24
22020405	Maintenance of Plants and Generators	190,100,000.00	23,067,260.00	31,541,660.00	16.6%	158,558,340.00
22020406	Other Maintenance Services	224,900,000.00	21,735,988.75	43,920,438.55	19.5%	180,979,561.45
22020410	Maintenance of Street Lightings	2,000,000.00	-	-	0.0%	2,000,000.00
22020411	Maintenance of Communucation Equipments	86,050,000.00	2,300,500.00	4,312,000.00	5.0%	81,738,000.00
22020413	Minor Road Maintenance	7,500,000.00	1,921,018.00	1,921,018.00	25.6%	5,578,982.00
22020414	Maintenance of Office/Residential Bildings	52,500,000.00	712,000.00	2,340,000.00	4.5%	50,160,000.00
22020415	Maintenance of Boreholes	22,000,000.00	7,417,000.00	9,218,000.00	41.9%	12,782,000.00
22020416	Maintenance of Water Works Generals	15,000,000.00	1,038,400.00	1,905,420.00	12.7%	13,094,580.00
22020417	Maintenance of Website	52,500,000.00	1,000,000.00	9,350,000.00	17.8%	43,150,000.00
22020418	Maintenance of Students Hostels	18,000,000.00	168,000.00	7,722,457.80	42.9%	10,277,542.20
22020419	Maintenance of Forestry/Nurseries	2,500,000.00	-	-	0.0%	2,500,000.00
22020420	Maintenance of Cultural Artifact	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
22020421	Maintenance of Balanga Dam Irrigation Scheme	1,200,000.00	-	-	0.0%	1,200,000.00
22020422	Maintenance and Administration of Medical Oxygen Plants	5,000,000.00	-	-	0.0%	5,000,000.00
220205	**TRAINING - GENERAL**	**5,281,550,000.00**	**135,082,286.93**	**251,133,841.87**	**4.8%**	**5,030,416,158.13**
22020501	Local Training	3,204,150,000.00	75,072,193.93	151,263,001.43	4.7%	3,052,886,998.57
22020502	International Training	512,500,000.00	13,065,000.00	13,065,000.00	2.5%	499,435,000.00
22020509	Conference Attendance [TETFUND]	177,000,000.00	-	-	0.0%	177,000,000.00
22020510	Other Trainings General	77,300,000.00	2,208,083.75	3,539,356.25	4.6%	73,760,643.75
22020511	Conferences and Forums General	410,000,000.00	17,060,661.25	28,883,236.19	7.0%	381,116,763.81
22020512	Seminars/Workshops/Inductions	306,600,000.00	7,756,158.00	34,418,558.00	11.2%	272,181,442.00
22020513	Retreat Expenses	210,000,000.00	-	-	0.0%	210,000,000.00
22020514	Accademic Staff Training & Development (TETFUND)	135,000,000.00	-	-	0.0%	135,000,000.00
22020515	Teaching Practice (TETFUND)	83,000,000.00	19,920,190.00	19,964,690.00	24.1%	63,035,310.00
22020516	Institutional Based Research (TETFUND)	103,000,000.00	-	-	0.0%	103,000,000.00
22020517	Manuscript Development (TETFUND)	45,000,000.00	-	-	0.0%	45,000,000.00
22020518	Enhancing Provision of Quality Health Services	18,000,000.00	-	-	0.0%	18,000,000.00

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
220206	**OTHER SERVICES - GENERAL**	**37,584,250,000.00**	**2,473,329,232.53**	**5,185,696,453.72**	**13.8%**	**32,398,553,546.28**
22020601	Security Services	2,079,100,000.00	490,516,955.00	1,438,452,405.00	69.2%	640,647,595.00
22020602	Office Rent	300,000,000.00	72,784,600.00	121,822,600.00	40.6%	178,177,400.00
22020603	Residential Rent	275,000,000.00	29,050,000.00	59,032,000.00	21.5%	215,968,000.00
22020605	Cleaning and Fumigation Services	144,300,000.00	22,562,621.25	35,207,223.41	24.4%	109,092,776.59
22020607	Gender Based Violence Services	4,000,000.00	-	-	0.0%	4,000,000.00
22020608	Malaria Intervention Services	1,031,000,000.00	-	-	0.0%	1,031,000,000.00
22020609	Nutrition Activities/Intervention	106,500,000.00	16,570,000.00	28,840,000.00	27.1%	77,660,000.00
22020610	Information and Reward	6,082,000,000.00	565,576,000.00	1,002,887,000.00	16.5%	5,079,113,000.00
22020611	Support to Sporting Clubs	5,500,000.00	285,000.00	285,000.00	5.2%	5,215,000.00
22020612	Poultry Production Services	3,700,000.00	-	-	0.0%	3,700,000.00
22020613	Tractor Hiring Services	5,000,000.00	-	-	0.0%	5,000,000.00
22020614	Other Services General	5,504,300,000.00	311,916,670.00	720,857,795.72	13.1%	4,783,442,204.28
22020615	Press and Goodwill	317,000,000.00	138,000,859.52	187,957,664.38	59.3%	129,042,335.62
22020616	Accreditation expenses	220,000,000.00	1,350,000.00	12,802,122.50	5.8%	207,197,877.50
22020617	Graduation Expenses	30,000,000.00	5,355,000.00	7,409,000.00	24.7%	22,591,000.00
22020618	Population & Housing Census Expenses	2,000,000.00	-	-	0.0%	2,000,000.00
22020619	Child Protection Services	43,000,000.00	-	450,000.00	1.0%	42,550,000.00
22020621	Youth Programmes/Activities Expenses	1,138,000,000.00	750,000.00	11,050,000.00	1.0%	1,126,950,000.00
22020622	Constituency Expenses	30,000,000.00	-	30,000,000.00	100.0%	-
22020623	Veterinary/Livestock Expenses	8,000,000.00	-	-	0.0%	8,000,000.00
22020626	Agric Engineering Services	1,500,000.00	-	-	0.0%	1,500,000.00
22020627	Inspection Visits	66,500,000.00	8,140,500.00	8,140,500.00	12.2%	58,359,500.00
22020628	Advocacy Visit/Sensitization	55,800,000.00	-	3,850,000.00	6.9%	51,950,000.00
22020629	Pilgrims Camping Expenses	2,500,000.00	-	-	0.0%	2,500,000.00
22020630	Disease Control Programmes Expenses	2,526,550,000.00	-	-	0.0%	2,526,550,000.00
22020632	Environmental Control & Management Expenses	28,000,000.00	1,160,000.00	1,378,000.00	4.9%	26,622,000.00
22020633	Children and Youth Parliament Activities Expenses	145,000,000.00	-	1,950,000.00	1.3%	143,050,000.00
22020634	Family Planning Services	2,043,000,000.00	-	10,800,000.00	0.5%	2,032,200,000.00
22020635	Annual Vacation Expenses	40,000,000.00	-	-	0.0%	40,000,000.00
22020636	Students Union Activities Expenses	27,100,000.00	11,515,000.00	18,346,700.00	67.7%	8,753,300.00
22020637	Examiners Fees/Expenses	35,700,000.00	10,375,732.52	15,792,857.89	44.2%	19,907,142.11
22020639	Emirs and Chiefs Matters	100,500,000.00	-	-	0.0%	100,500,000.00
22020640	Revenue Recovery Special Committees/Tribunals	30,000,000.00	1,050,000.00	1,450,000.00	4.8%	28,550,000.00
22020642	Government House Clinic Expenses	50,000,000.00	1,050,000.00	1,350,000.00	2.7%	48,650,000.00
22020643	Indexing and Verification Expenses	35,000,000.00	2,710,000.00	18,822,650.00	53.8%	16,177,350.00
22020644	Examination Printing Expenses	40,500,000.00	2,637,650.00	10,696,150.00	26.4%	29,803,850.00
22020645	Internal and External Examination Expenese	89,000,000.00	7,152,466.20	23,483,445.20	26.4%	65,516,554.80
22020646	Junior Secondary School (JSS) Examination Expenses	1,000,000.00	150,000.00	150,000.00	15.0%	850,000.00
22020647	Audit Fees and Expenses	329,500,000.00	48,852,570.44	202,648,070.44	61.5%	126,851,929.56

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
22020648	Student Community Expenses	1,000,000.00	-	-	0.0%	1,000,000.00
22020649	Statistical Investigation and Socio Economic Survey	50,000,000.00	4,398,000.00	4,854,000.00	9.7%	45,146,000.00
22020650	Coordination and Sourcing of Development Assistance	28,000,000.00	21,550,000.00	29,550,000.00	105.5%	- 1,550,000.00
22020653	Gombe State MTSS,GDP and GUG	12,000,000.00	32,860,000.00	32,860,000.00	273.8%	- 20,860,000.00
22020654	Emergency Operations Centre Expenses	75,000,000.00	1,212,000.00	1,212,000.00	1.6%	73,788,000.00
22020655	Coordination and Running of LGAs Area Offices Expenses	32,000,000.00	-	-	0.0%	32,000,000.00
22020656	House/Office/Guest House Upkeep Expenses	264,000,000.00	35,142,607.00	63,707,607.00	24.1%	200,292,393.00
22020657	Committee Works General Expenses	2,910,900,000.00	264,834,400.00	521,663,200.00	17.9%	2,389,236,800.00
22020658	Celebration of Workers & Other Days Expenses	21,200,000.00	82,000.00	82,000.00	0.4%	21,118,000.00
22020659	JAMB/IJMB Expenses	57,200,000.00	194,000.00	50,432,000.00	88.2%	6,768,000.00
22020660	Jingles/Documentaries Expenses	19,000,000.00	2,170,500.00	8,762,000.00	46.1%	10,238,000.00
22020661	Festivals of Arts/Crafts/Culture & Sporting events expenses	157,500,000.00	9,367,742.00	19,482,731.70	12.4%	138,017,268.30
22020662	Annual Film Production Expenses	3,300,000.00	646,576.69	2,817,076.69	85.4%	482,923.31
22020663	Election Activities Expenses	58,000,000.00	150,000,000.00	150,000,000.00	258.6%	- 92,000,000.00
22020664	National/State Agric Show Expenses	2,500,000.00	-	-	0.0%	2,500,000.00
22020665	Immunization Activities Expenses	2,100,000,000.00	22,190,000.00	22,340,000.00	1.1%	2,077,660,000.00
22020666	Recess Expenses	20,000,000.00	-	-	0.0%	20,000,000.00
22020667	Maternal/Child Health Services Expenses	2,055,000,000.00	-	-	0.0%	2,055,000,000.00
22020668	Health Management Information System (HMIS)	504,600,000.00	-	-	0.0%	504,600,000.00
22020669	Court Order, Sermon & Service Expenses	15,000,000.00	149,000.00	334,000.00	2.2%	14,666,000.00
22020670	Student Exchange Program Expenses	100,000,000.00	64,739,500.00	64,739,500.00	64.7%	35,260,500.00
22020671	School Census and Mapping Expenses	22,000,000.00	317,800.00	317,800.00	1.4%	21,682,200.00
22020672	Tsangaya Education Program Expenses	5,000,000.00	1,037,000.00	1,037,000.00	20.7%	3,963,000.00
22020675	Vocational/Special Education Expenses	8,000,000.00	-	-	0.0%	8,000,000.00
22020678	Human Resource For Health (HRH) Expenses	3,125,000,000.00	9,755,420.00	13,465,420.00	0.4%	3,111,534,580.00
22020679	Governing Council Expenses	12,000,000.00	1,208,000.00	1,308,000.00	10.9%	10,692,000.00
22020680	Cost of Collection Service Expenses	460,000,000.00	74,114,061.91	182,821,933.79	39.7%	277,178,066.21
22020681	CAADP Biennial Review Activities Expenses	1,000,000.00	-	-	0.0%	1,000,000.00
22020682	Law Graduate Expenses	50,000,000.00	-	-	0.0%	50,000,000.00
22020683	Psychosocial Support Services Expenses	7,000,000.00	-	-	0.0%	7,000,000.00
22020684	Support to People with Disabilities (PWDs)	3,000,000.00	-	-	0.0%	3,000,000.00
22020687	Food and Nutrition Security Expenses	5,000,000.00	-	-	0.0%	5,000,000.00
22020688	Ehancing Care Giving Capacity Expenses	2,047,000,000.00	-	-	0.0%	2,047,000,000.00
22020689	Education Information Management System (EIMS) Expenses	25,000,000.00	-	-	0.0%	25,000,000.00
22020690	World HIV/AIDS Day Celebration Expenses	6,000,000.00	-	-	0.0%	6,000,000.00
22020691	Improving Capacity to Address Food Security Problems	12,500,000.00	10,650,000.00	10,650,000.00	85.2%	1,850,000.00
22020692	Awareness Creation on Malnutrition Problems in Nigeria	21,000,000.00	8,380,000.00	8,380,000.00	39.9%	12,620,000.00
22020693	Priority Actions on Food and Nutrition Security	5,000,000.00	-	6,200,000.00	124.0%	- 1,200,000.00

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
22020694	Climate Change Intervention Activities/Conference (COP)	55,000,000.00	-	-	0.0%	55,000,000.00
22020695	Coordination & Implemenation of Special Agric. Processing Zone (SAPZ) E	40,000,000.00	2,930,000.00	6,880,000.00	17.2%	33,120,000.00
22020696	Mineral Resources and Environmental Management Committee (MIREMC(	8,000,000.00	-	-	0.0%	8,000,000.00
22020697	State Committee on Export Promotion Activities Expenses	10,000,000.00	5,589,000.00	5,589,000.00	55.9%	4,411,000.00
22020698	Early Grade Reading (Learn to Read- USAID) Expenses	195,000,000.00	300,000.00	300,000.00	0.2%	194,700,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**29,814,050,000.00**	**1,371,674,721.90**	**2,612,467,994.11**	**8.8%**	**27,201,582,005.89**
22020701	Financial Consulting	46,500,000.00	30,330,000.00	30,330,000.00	65.2%	16,170,000.00
22020702	Information Technology Consulting	31,000,000.00	25,000.00	45,000.00	0.1%	30,955,000.00
22020703	Legal Services	156,200,000.00	-	70,000.00	0.0%	156,130,000.00
22020706	Surveying Services	2,200,000.00	-	-	0.0%	2,200,000.00
22020707	Agricultural Services	2,200,000.00	-	-	0.0%	2,200,000.00
22020708	Medical Consulting	502,000,000.00	13,500,000.00	13,500,000.00	2.7%	488,500,000.00
22020709	Consultancy Services	26,876,850,000.00	1,066,687,721.90	2,114,665,494.11	7.9%	24,762,184,505.89
22020710	SFTAS Compliance Expenses	37,000,000.00	-	1,500,000.00	4.1%	35,500,000.00
22020711	State Health Insurance Scheme Expenses	7,400,000.00	-	-	0.0%	7,400,000.00
22020712	Other Consultancy Services Expenses	472,500,000.00	1,140,000.00	3,270,000.00	0.7%	469,230,000.00
22020713	Planning and Research Expenses	161,500,000.00	14,290,000.00	15,185,000.00	9.4%	146,315,000.00
22020714	Technical Committee Expenses	7,700,000.00	-	1,063,000.00	13.8%	6,637,000.00
22020715	Professional Fees Expenses	226,000,000.00	160,000.00	407,500.00	0.2%	225,592,500.00
22020716	Preparation of Final Accounts Expenses	70,000,000.00	31,127,000.00	31,127,000.00	44.5%	38,873,000.00
22020717	SABER Compliance Expenses	455,000,000.00	155,715,000.00	307,105,000.00	67.5%	147,895,000.00
22020718	Project Performance Audit	40,000,000.00	4,500,000.00	40,000,000.00	100.0%	-
22020719	MDAs' Asset Verfication Expenses	20,000,000.00	-	-	0.0%	20,000,000.00
22020720	Project Finance Support Services	350,000,000.00	33,500,000.00	33,500,000.00	9.6%	316,500,000.00
22020721	Research and Documentation	350,000,000.00	20,700,000.00	20,700,000.00	5.9%	329,300,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,562,200,000.00**	**557,231,562.50**	**894,838,715.94**	**34.9%**	**1,667,361,284.06**
22020801	Motor Vehicle Fuel Cost	1,083,500,000.00	316,737,334.50	539,301,513.69	49.8%	544,198,486.31
22020802	Other Transport Equipment Fuel Cost	245,000,000.00	2,115,000.00	4,091,000.00	1.7%	240,909,000.00
22020803	Plant/Generator fuel Cost	1,233,700,000.00	238,379,228.00	351,446,202.25	28.5%	882,253,797.75
220209	**FINANCIAL CHARGES - GENERAL**	**345,300,000.00**	**25,568,738.61**	**90,978,118.74**	**26.3%**	**254,321,881.26**
22020901	Bank Charges (Other Than Interest)	206,300,000.00	818,738.61	1,028,118.74	0.5%	205,271,881.26
22020902	Insurance Premium (Service Wide)	9,000,000.00	-	-	0.0%	9,000,000.00
22020904	Other CRF Bank Charges	5,000,000.00	-	-	0.0%	5,000,000.00
22020905	Bond Issuance Expenses	125,000,000.00	24,750,000.00	89,950,000.00	72.0%	35,050,000.00

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220210	**MISCELLANEOUS EXPENSES GENERAL**	**14,709,670,000.00**	**2,609,616,584.13**	**4,647,763,855.58**	**31.6%**	**10,061,906,144.42**
22021001	Entertainment & Hospitality	3,915,900,000.00	1,792,226,498.89	2,877,132,727.94	73.5%	1,038,767,272.06
22021002	Honourarium & sitting Allowance	151,400,000.00	73,549,082.50	111,095,082.50	73.4%	40,304,917.50
22021003	Publicity & Advertisements/Awareness	640,500,000.00	140,231,833.67	143,331,602.77	22.4%	497,168,397.23
22021004	Medical Expenses Locally and Internationally	922,200,000.00	26,116,840.00	53,074,595.11	5.8%	869,125,404.89
22021006	Postage & Courier Services	38,170,000.00	746,894.02	1,475,073.24	3.9%	36,694,926.76
22021007	Welfare Packages	28,250,000.00	1,820,000.00	4,212,000.00	14.9%	24,038,000.00
22021008	Subscription to Professional Bodies	18,000,000.00	650,000.00	2,100,000.00	11.7%	15,900,000.00
22021009	Sporting Services	66,000,000.00	3,075,000.00	4,518,000.00	6.8%	61,482,000.00
22021011	Recruitment and Appointment (Service Wide)	65,100,000.00	5,129,000.00	5,713,000.00	8.8%	59,387,000.00
22021014	Annual Budget Expenses and Administration	51,000,000.00	7,600,000.00	15,600,000.00	30.6%	35,400,000.00
22021015	Creche Service	1,500,000.00	-	-	0.0%	1,500,000.00
22021016	Monitoring & Evaluation	319,400,000.00	24,515,000.00	65,860,750.00	20.6%	253,539,250.00
22021017	Wild Life Management	8,000,000.00	-	-	0.0%	8,000,000.00
22021018	Boundary Matters	6,500,000.00	-	-	0.0%	6,500,000.00
22021019	SERVICOM	2,500,000.00	-	-	0.0%	2,500,000.00
22021020	Anti Corruption Campaign	4,000,000.00	-	-	0.0%	4,000,000.00
22021021	Gender & Social Inclusion Related Matters	202,000,000.00	-	-	0.0%	202,000,000.00
22021022	Air ticket/Estacode/BTA	1,460,000,000.00	207,876,600.00	251,546,600.00	17.2%	1,208,453,400.00
22021023	Contingencies	46,000,000.00	5,000,000.00	5,371,500.00	11.7%	40,628,500.00
22021024	National Council Logistics	128,750,000.00	12,180,000.00	14,186,000.00	11.0%	114,564,000.00
22021026	Students Field Trips	32,000,000.00	9,891,000.00	9,891,000.00	30.9%	22,109,000.00
22021027	Board Allowance	318,000,000.00	22,790,009.05	45,880,018.11	14.4%	272,119,981.89
22021028	Fertilizer Logistics/Transport Cost	160,000,000.00	3,400,000.00	3,400,000.00	2.1%	156,600,000.00
22021030	WASH Activities	12,000,000.00	380,000.00	380,000.00	3.2%	11,620,000.00
22021031	Publication of Journal TETFUND	50,000,000.00	-	-	0.0%	50,000,000.00
22021032	Township Road Mapping/Signage	1,000,000.00	-	-	0.0%	1,000,000.00
22021033	WAEC/NECO Examination Expenses	901,000,000.00	72,938,520.00	661,144,527.03	73.4%	239,855,472.97
22021034	NYSC Expenses	25,600,000.00	315,900.00	659,900.00	2.6%	24,940,100.00
22021035	Village Health Workers	2,070,000,000.00	-	-	0.0%	2,070,000,000.00
22021036	Matriculation/Convocation Expenses	6,000,000.00	-	381,400.00	6.4%	5,618,600.00
22021037	Council Expenses	106,500,000.00	33,000,611.00	34,993,611.00	32.9%	71,506,389.00
22021038	Student Feeding	1,000,000,000.00	149,807,760.00	299,615,520.00	30.0%	700,384,480.00
22021039	Religious Intervention	161,000,000.00	8,355,340.00	8,355,340.00	5.2%	152,644,660.00
22021040	Epidemic Preparedness and Response Committe Activities	250,000,000.00	-	-	0.0%	250,000,000.00
22021041	Other Miscelleneous	58,500,000.00	1,262,695.00	15,733,107.88	26.9%	42,766,892.12
22021042	Women and children Activities Expenses	1,007,000,000.00	-	-	0.0%	1,007,000,000.00
22021043	Nomadic Literacy Activities Expenses	500,000.00	-	-	0.0%	500,000.00
22021045	Academic Gowns Expenses	24,600,000.00	-	-	0.0%	24,600,000.00
22021047	Inter-Governmental Relations & Conflict Management	5,000,000.00	-	-	0.0%	5,000,000.00

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22021050	Waviers General Expenses	10,000,000.00	-	-	0.0%	10,000,000.00
22021051	Tender Activities Expenses	4,000,000.00	-	-	0.0%	4,000,000.00
22021052	Trade Fare Expenses	15,000,000.00	-	-	0.0%	15,000,000.00
22021053	State Committe on Export promotion/Commerce/Industry Activities	10,000,000.00	-	-	0.0%	10,000,000.00
22021054	Business/Commercial Promotion	11,500,000.00	3,600,000.00	3,600,000.00	31.3%	7,900,000.00
22021056	Layout, Masterplan & Survey	3,500,000.00	-	-	0.0%	3,500,000.00
22021057	Satellite Imagery	3,000,000.00	-	-	0.0%	3,000,000.00
22021058	Public Relations Expenses	5,000,000.00	838,000.00	1,200,000.00	24.0%	3,800,000.00
22021061	Gifts and Donations	5,000,000.00	-	30,000.00	0.6%	4,970,000.00
22021065	Gender and Social Inclusion Related Matters	72,200,000.00	-	2,780,000.00	3.9%	69,420,000.00
22021068	BECE/Mock (Internal Exams) Expenses	200,000,000.00	-	-	0.0%	200,000,000.00
22021069	Central Store Expenses	6,000,000.00	120,000.00	300,000.00	5.0%	5,700,000.00
22021070	Cadre Harmonise Expense	2,500,000.00	-	-	0.0%	2,500,000.00
22021071	Central Medical Store Expenses	10,000,000.00	225,000.00	525,000.00	5.3%	9,475,000.00
22021072	Drug Supply Logistics Expenses	2,000,000.00	-	-	0.0%	2,000,000.00
22021076	Open Government Partnership Activities Expenses	1,000,000.00	-	-	0.0%	1,000,000.00
22021084	Service Welfare Expenses	100,000.00	-	-	0.0%	100,000.00
22021085	Sports Registration/Affiliation Expenses	2,000,000.00	-	-	0.0%	2,000,000.00
22021086	Support to Water Users Association (WUAs) Expenses	3,000,000.00	-	-	0.0%	3,000,000.00
22021087	Monthy Environmental Sanitation Expenses	60,000,000.00	1,975,000.00	3,677,500.00	6.1%	56,322,500.00
22021088	Agricultural Activities in Schools Expenses	20,000,000.00	-	-	0.0%	20,000,000.00
2203	**LOANS AND ADVANCES**	***520,000,000.00***	***-***	***-***	***0.0%***	***520,000,000.00***
220301	**STAFF LOANS & ADVANCES**	**520,000,000.00**	**-**	**-**	**0.0%**	**520,000,000.00**
22030103	Refurbishing Advances	500,000,000.00	-	-	0.0%	500,000,000.00
22030106	Motor Vehicle Advances	20,000,000.00	-	-	0.0%	20,000,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***583,700,000.00***	***110,731,000.00***	***267,175,000.00***	***45.8%***	***316,525,000.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**583,700,000.00**	**110,731,000.00**	**267,175,000.00**	**45.8%**	**316,525,000.00**
22040109	Grant to Communities/NGO's/Unions	583,700,000.00	110,731,000.00	267,175,000.00	45.8%	316,525,000.00
2205	**SUBSIDIES GENERAL**	***19,000,000.00***	***3,352,800.00***	***7,771,968.55***	***40.9%***	***11,228,031.45***
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**19,000,000.00**	**3,352,800.00**	**7,771,968.55**	**40.9%**	**11,228,031.45**
22050103	Subsidy on Accommodation	19,000,000.00	3,352,800.00	7,771,968.55	40.9%	11,228,031.45
2206	**PUBLIC DEBT CHARGES**	***31,300,000,000.00***	***10,118,147,967.87***	***19,769,483,619.15***	***63.2%***	***11,530,516,380.85***
220601	**FOREIGN INTEREST / DISCOUNT**	**300,000,000.00**	**-**	**-**	**0.0%**	**300,000,000.00**
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	300,000,000.00	-	-	0.0%	300,000,000.00
220602	**DOMESTIC INTEREST / DISCOUNT**	**10,000,000,000.00**	**4,298,796,344.04**	**5,482,653,483.36**	**54.8%**	**4,517,346,516.64**
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	10,000,000,000.00	4,298,796,344.04	5,482,653,483.36	54.8%	4,517,346,516.64
220603	**FOREIGN PRINCIPAL**	**4,000,000,000.00**	**2,941,693,225.02**	**5,350,215,055.32**	**133.8%**	**- 1,350,215,055.32**
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	4,000,000,000.00	2,941,693,225.02	5,350,215,055.32	133.8%	- 1,350,215,055.32
220604	**DOMESTIC PRINCIPAL**	**17,000,000,000.00**	**2,877,658,398.81**	**8,936,615,080.47**	**52.6%**	**8,063,384,919.53**
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	5,000,000,000.00	-	2,459,294,391.24	49.2%	2,540,705,608.76
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	12,000,000,000.00	2,877,658,398.81	6,477,320,689.23	54.0%	5,522,679,310.77
2207	**TRANSFERS-PAYMENT**	***2,575,000,000.00***	***45,269,475.00***	***96,298,950.00***	***3.7%***	***2,478,701,050.00***
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT**	**2,575,000,000.00**	**45,269,475.00**	**96,298,950.00**	**3.7%**	**2,478,701,050.00**
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	550,000,000.00	45,269,475.00	90,538,950.00	16.5%	459,461,050.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	25,000,000.00	-	5,760,000.00	23.0%	19,240,000.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	2,000,000,000.00	-	-	0.0%	2,000,000,000.00

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23	***CAPITAL EXPENDITURE***	***428,510,770,000.00***	***76,920,330,788.63***	***113,109,284,836.04***	***26.4%***	***315,401,485,163.96***
2301	**FIXED ASSETS PURCHASED**	***48,940,370,000.00***	***5,846,490,864.45***	***10,942,792,610.92***	***22.4%***	***37,997,577,389.08***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**48,940,370,000.00**	**5,846,490,864.45**	**10,942,792,610.92**	**22.4%**	**37,997,577,389.08**
23010101	Purchase/Acquisition of Land	1,825,000,000.00	1,060,902,349.64	1,060,902,349.64	58.1%	764,097,650.36
23010104	Purchase of Motor Cycles	74,000,000.00	-	-	0.0%	74,000,000.00
23010105	Purchase of Motor Vehicles	6,852,000,000.00	38,970,000.00	4,212,490,000.00	61.5%	2,639,510,000.00
23010107	Purchase of Trucks	780,000,000.00	-	-	0.0%	780,000,000.00
23010108	Purchase of Buses	320,000,000.00	-	-	0.0%	320,000,000.00
23010109	Purchase of Sea Boats	5,000,000.00	-	-	0.0%	5,000,000.00
23010112	Purchase of Office Furniture and Fittings	1,343,500,000.00	-	28,050,000.00	2.1%	1,315,450,000.00
23010113	Purchase of Computers	1,321,000,000.00	35,895,000.00	55,515,000.00	4.2%	1,265,485,000.00
23010114	Purchase of Computer Printers	51,500,000.00	-	-	0.0%	51,500,000.00
23010119	Purchase of Power Generating Set	2,137,000,000.00	90,428,952.93	90,428,952.93	4.2%	2,046,571,047.07
23010120	Purchase of Canteen/Kitchen Equipment	30,000,000.00	-	-	0.0%	30,000,000.00
23010121	Purchase of Residential Furniture	1,135,000,000.00	499,669,161.00	499,669,161.00	44.0%	635,330,839.00
23010122	Purchase of Health/Medical Equipment	4,692,510,000.00	86,258,281.60	86,258,281.60	1.8%	4,606,251,718.40
23010123	Purchase of Fire Fighting Equipment	180,000,000.00	4,000,000.00	4,000,000.00	2.2%	176,000,000.00
23010124	Purchase of Teaching/Learning EquipmentS	2,553,500,000.00	-	802,401,216.49	31.4%	1,751,098,783.51
23010125	Purchase of Library Books & Equipment	254,000,000.00	-	-	0.0%	254,000,000.00
23010126	Purchase of Sporting/Gamming Equipment	25,000,000.00	-	-	0.0%	25,000,000.00
23010127	Purchase Agricultural Equipment	8,905,500,000.00	4,006,100,000.00	4,006,100,000.00	45.0%	4,899,400,000.00
23010128	Purchase of Security Equipment	12,100,000,000.00	-	-	0.0%	12,100,000,000.00
23010129	Purchase of Industrial Equipment	90,500,000.00	-	-	0.0%	90,500,000.00
23010130	Purchase Recreational Facilities	5,360,000.00	-	56,305,538.60	1050.5%	- 50,945,538.60
23010133	Purchase of Surveying Equipment	115,500,000.00	-	-	0.0%	115,500,000.00
23010139	Purchase of Office Equipment	1,521,000,000.00	3,370,000.00	3,370,000.00	0.2%	1,517,630,000.00
23010140	Purchase of ICT Facility	1,066,500,000.00	20,362,500.00	20,362,500.00	1.9%	1,046,137,500.00
23010141	Purchase of Water Supply Equipment/Facilities	557,000,000.00	534,619.28	534,619.28	0.1%	556,465,380.72
23010142	Purchase of Other Items	1,000,000,000.00	-	16,404,991.38	1.6%	983,595,008.62
2302	**CONSTRUCTION / PROVISION**	***303,531,200,000.00***	***32,950,603,440.37***	***49,136,391,058.62***	***16.2%***	***254,394,808,941.38***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**303,531,200,000.00**	**32,950,603,440.37**	**49,136,391,058.62**	**16.2%**	**254,394,808,941.38**
23020101	Construction/Provision of office Buildings	74,940,500,000.00	8,135,194,812.94	13,752,323,028.61	18.4%	61,188,176,971.39
23020102	Construction/Provision of Resdential Buildings	3,615,000,000.00	235,000,000.00	263,472,624.10	7.3%	3,351,527,375.90
23020103	Construction/Provision of Electricity	609,500,000.00	16,100,000.00	52,672,765.84	8.6%	556,827,234.16
23020104	Construction/Provision of Housing	203,500,000.00	-	-	0.0%	203,500,000.00
23020105	Construction/Provision of Water Facilities	33,162,000,000.00	1,006,719,689.03	1,619,517,201.84	4.9%	31,542,482,798.16
23020106	Construction/Provision of Hospitals/Health Centres	19,753,500,000.00	381,154,362.03	381,154,362.03	1.9%	19,372,345,637.97
23020107	Construction/Provision of Public Schools	17,719,700,000.00	-	1,329,989,607.76	7.5%	16,389,710,392.24
23020108	Construction/Provision of Police Stations/Baracks	5,000,000.00	-	-	0.0%	5,000,000.00
23020110	Construction/Provision of Fire Fighting Station	720,000,000.00	210,872,755.35	210,872,755.35	29.3%	509,127,244.65
23020111	Construction/Provision of Libraries	236,500,000.00	-	-	0.0%	236,500,000.00
23020112	Construction/Provision of Sporting Facilities	2,000,000.00	-	-	0.0%	2,000,000.00

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
23020113	Construction/Provision of Agricultural Facilities	11,411,000,000.00	-	20,423,536.75	0.2%	11,390,576,463.25
23020114	Construction/Provision of Roads	88,645,000,000.00	12,989,184,140.20	20,459,616,828.07	23.1%	68,185,383,171.93
23020116	Construction/ Provision of Water Ways	25,115,000,000.00	1,438,819,482.15	2,107,195,708.80	8.4%	23,007,804,291.20
23020117	Construction/ Provision of Air-Ports/Aerodromes	15,000,000.00	267,612,548.81	468,607,422.72	3124.0%	- 453,607,422.72
23020118	Construction/ Provision of Infrastrature	22,494,000,000.00	7,929,424,487.69	8,077,077,690.97	35.9%	14,416,922,309.03
23020119	Construction/ Provision of Recreational Facilities	153,000,000.00	-	-	0.0%	153,000,000.00
23020122	Construction of Boundary Pillers/Right of Ways	317,000,000.00	4,447,000.00	4,447,000.00	1.4%	312,553,000.00
23020123	Construction of Traffic Light/Streets Lghts	1,475,000,000.00	-	-	0.0%	1,475,000,000.00
23020124	Construction of Markets/Parks	2,720,000,000.00	336,074,162.17	389,020,525.78	14.3%	2,330,979,474.22
23020125	Construction of Power Generating Plants	5,000,000.00	-	-	0.0%	5,000,000.00
23020127	Construction/Provision of Laboratories	214,000,000.00	-	-	0.0%	214,000,000.00
2303	**REHABILITATION / REPAIRS**	***18,251,500,000.00***	***1,846,747,805.09***	***4,688,274,405.17***	***25.7%***	***13,563,225,594.83***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**18,251,500,000.00**	**1,846,747,805.09**	**4,688,274,405.17**	**25.7%**	**13,563,225,594.83**
23030101	Rehabilitation/Repairs of Resdential Building	2,760,000,000.00	517,642,645.15	2,631,118,410.26	95.3%	128,881,589.74
23030103	Rehabilitation/Repairs - Housing	205,000,000.00	-	-	0.0%	205,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	5,388,000,000.00	-	1,995,000.00	0.0%	5,386,005,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	1,411,000,000.00	69,464,124.31	220,836,584.31	15.7%	1,190,163,415.69
23030106	Rehabilitation/Repairs - Public Schools	536,500,000.00	1,232,474,734.38	1,232,474,734.38	229.7%	- 695,974,734.38
23030111	Rehabilitation/Repairs - Sporting Facilities	100,000,000.00	-	-	0.0%	100,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	126,000,000.00	-	-	0.0%	126,000,000.00
23030113	Rehabilitation/Repairs - Roads	257,000,000.00	-	-	0.0%	257,000,000.00
23030114	Rehabilitation/Repairs - Railways	35,000,000.00	-	202,838,419.71	579.5%	- 167,838,419.71
23030118	Rehabilitation/Repairs - Recreational Facilities	20,000,000.00	-	-	0.0%	20,000,000.00
23030121	Rehabilitation/Repairs of office Building	1,003,000,000.00	27,166,301.25	27,166,301.25	2.7%	975,833,698.75
23030123	Rehabilitation/Repairs - Traffic Light/Streets Lghts	50,000,000.00	-	-	0.0%	50,000,000.00
23030124	Rehabilitation/Repairs - Market/Parks	100,000,000.00	-	-	0.0%	100,000,000.00
23030126	Rehabilitation/Repairs of Cementries	10,000,000.00	-	-	0.0%	10,000,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructure	30,000,000.00	-	-	0.0%	30,000,000.00
23030128	Rehabilitation/Repairs Water Facilities	6,220,000,000.00	-	371,844,955.26	6.0%	5,848,155,044.74
2304	**PRESERVATION OF THE ENVIRONMENT**	***7,321,000,000.00***	***1,522,861,390.90***	***2,135,665,470.19***	***29.2%***	***5,185,334,529.81***
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**7,321,000,000.00**	**1,522,861,390.90**	**2,135,665,470.19**	**29.2%**	**5,185,334,529.81**
23040101	Tree Planting	42,000,000.00	-	-	0.0%	42,000,000.00
23040102	Erosion & Flood Control	200,000,000.00	-	-	0.0%	200,000,000.00
23040103	Wild life Conservation	30,000,000.00	-	-	0.0%	30,000,000.00
23040105	Water Pollution Preservation & Conttrol	4,023,000,000.00	1,041,012,190.90	1,171,967,070.19	29.1%	2,851,032,929.81
23040106	Enviromental Sanitation	3,026,000,000.00	481,849,200.00	963,698,400.00	31.8%	2,062,301,600.00
2305	**OTHER CAPITAL PROJECTS**	***50,466,700,000.00***	***34,753,627,287.82***	***46,206,161,291.14***	***91.6%***	***4,260,538,708.86***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**50,466,700,000.00**	**34,753,627,287.82**	**46,206,161,291.14**	**91.6%**	**4,260,538,708.86**
23050101	Research and Development	36,929,700,000.00	32,101,078,278.33	40,657,220,790.13	110.1%	- 3,727,520,790.13
23050102	Computer Software Acquisition	102,000,000.00	-	-	0.0%	102,000,000.00
23050103	Monitoring and Evaluation	5,012,000,000.00	16,797,064.30	2,689,985,387.38	53.7%	2,322,014,612.62
23050104	Aniversaries/Celebration	20,000,000.00	-	-	0.0%	20,000,000.00
23050108	Other Non Tangible Assets	8,403,000,000.00	2,635,751,945.19	2,858,955,113.63	34.0%	5,544,044,886.37

2.E Expenditure by Functional Classification

Table 10: Total Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	***617,953,083,000.00***	***107,029,349,962.02***	***171,446,406,945.71***	***27.7%***	***446,506,676,054.29***
701	**GENERAL PUBLIC SERVICES**	**118,483,300,000.00**	**20,706,286,084.19**	**46,262,704,244.66**	**39.0%**	**72,220,595,755.34**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E**	**67,771,200,000.00**	**7,454,831,423.48**	**16,545,520,789.03**	**24.4%**	**51,225,679,210.97**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	25,414,600,000.00	4,875,864,589.43	7,547,458,425.69	29.7%	17,867,141,574.31
70112	FINANCIAL AND FISCAL AFFAIRS	42,356,600,000.00	2,578,966,834.05	8,998,062,363.34	21.2%	33,358,537,636.66
7012	**FOREIGN ECONOMIC AID**	**108,000,000.00**	**-**	**-**	**0.0%**	**108,000,000.00**
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	108,000,000.00	-	-	0.0%	108,000,000.00
7013	**GENERAL SERVICES**	**16,998,750,000.00**	**3,082,182,180.00**	**9,815,520,177.54**	**57.7%**	**7,183,229,822.46**
70131	GENERAL PERSONNEL SERVICES	2,581,100,000.00	1,626,763,825.60	3,583,140,519.81	138.8%	- 1,002,040,519.81
70132	OVERALL PLANNING AND STATISTICAL SERVICES	8,246,750,000.00	244,277,898.82	3,557,454,098.78	43.1%	4,689,295,901.22
70133	OTHER GENERAL SERVICES	6,170,900,000.00	1,211,140,455.58	2,674,925,558.95	43.3%	3,495,974,441.05
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**55,350,000.00**	**5,855,037.84**	**41,640,708.94**	**75.2%**	**13,709,291.06**
70161	GENERAL PUBLIC SERVICES N.E.C.	55,350,000.00	5,855,037.84	41,640,708.94	75.2%	13,709,291.06
7017	**PUBLIC DEBT TRANSACTIONS**	**31,300,000,000.00**	**10,118,147,967.87**	**19,769,483,619.15**	**63.2%**	**11,530,516,380.85**
70171	PUBLIC DEBT TRANSACTIONS	31,300,000,000.00	10,118,147,967.87	19,769,483,619.15	63.2%	11,530,516,380.85
7018	**TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GO**	**2,250,000,000.00**	**45,269,475.00**	**90,538,950.00**	**4.0%**	**2,159,461,050.00**
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNM	2,250,000,000.00	45,269,475.00	90,538,950.00	4.0%	2,159,461,050.00
703	**PUBLIC ORDER AND SAFETY**	**21,066,000,000.00**	**1,102,529,357.33**	**1,939,206,046.81**	**9.2%**	**19,126,793,953.19**
7031	**POLICE SERVICES**	**115,000,000.00**	**-**	**-**	**0.0%**	**115,000,000.00**
70311	POLICE SERVICES	115,000,000.00	-	-	0.0%	115,000,000.00
7032	**FIRE PROTECTION SERVICES**	**930,800,000.00**	**217,572,755.35**	**220,272,755.35**	**23.7%**	**710,527,244.65**
70321	FIRE PROTECTION SERVICES	930,800,000.00	217,572,755.35	220,272,755.35	23.7%	710,527,244.65
7033	**LAW COURTS**	**7,180,200,000.00**	**800,022,069.44**	**1,535,447,911.36**	**21.4%**	**5,644,752,088.64**
70331	LAW COURTS	7,180,200,000.00	800,022,069.44	1,535,447,911.36	21.4%	5,644,752,088.64
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**12,840,000,000.00**	**84,934,532.54**	**183,485,380.10**	**1.4%**	**12,656,514,619.90**
70361	PUBLIC ORDER AND SAFETY N.E.C.	12,840,000,000.00	84,934,532.54	183,485,380.10	1.4%	12,656,514,619.90
704	**ECONOMIC AFFAIRS**	**98,842,200,000.00**	**37,613,298,627.57**	**40,872,842,270.68**	**41.4%**	**57,969,357,729.32**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**8,511,100,000.00**	**803,110,052.27**	**1,853,298,576.08**	**21.8%**	**6,657,801,423.92**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	7,511,100,000.00	803,110,052.27	1,853,298,576.08	24.7%	5,657,801,423.92
70412	GENERAL LABOUR AFFAIRS	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**24,106,000,000.00**	**33,392,906,604.85**	**34,638,500,297.08**	**143.7%**	**- 10,532,500,297.08**
70421	AGRICULTURE	24,031,000,000.00	33,392,906,604.85	34,638,500,297.08	144.1%	- 10,607,500,297.08
70423	FISHING AND HUNTING	75,000,000.00	-	-	0.0%	75,000,000.00
7043	**FUEL AND ENERGY**	**14,628,500,000.00**	**-**	**36,572,765.84**	**0.3%**	**14,591,927,234.16**
70431	COAL AND OTHER SOLID MINERAL FUEL	25,000,000.00	-	-	0.0%	25,000,000.00
70435	ELECTRICITY	14,603,500,000.00	-	36,572,765.84	0.3%	14,566,927,234.16
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**380,000,000.00**	**-**	**52,946,363.61**	**13.9%**	**327,053,636.39**
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	230,000,000.00	-	-	0.0%	230,000,000.00
70443	CONSTRUCTION	150,000,000.00	-	52,946,363.61	35.3%	97,053,636.39
7045	**TRANSPORT**	**45,544,900,000.00**	**3,365,649,968.13**	**3,616,410,429.60**	**7.9%**	**41,928,489,570.40**
70451	ROAD TRANSPORT	45,484,900,000.00	3,098,037,419.32	3,147,803,006.88	6.9%	42,337,096,993.12
70452	WATER TRANSPORT	45,000,000.00	-	-	0.0%	45,000,000.00
70454	AIR TRANSPORT	15,000,000.00	267,612,548.81	468,607,422.72	3124.0%	- 453,607,422.72

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
7047	**OTHER INDUSTRIES**	**130,000,000.00**	**-**	**-**	**0.0%**	**130,000,000.00**
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	15,000,000.00	-	-	0.0%	15,000,000.00
70472	HOTELS AND RESTUARANTS	15,000,000.00	-	-	0.0%	15,000,000.00
70473	TOURISM	100,000,000.00	-	-	0.0%	100,000,000.00
7048	**R & D ECONOMIC AFFAIRS**	**4,891,700,000.00**	**51,632,002.32**	**675,113,838.47**	**13.8%**	**4,216,586,161.53**
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	5,000,000.00	-	-	0.0%	5,000,000.00
70483	FUEL AND ENERGY	2,151,500,000.00	25,347,562.53	617,567,125.06	28.7%	1,533,932,874.94
70486	R & D COMMUNICATION	27,300,000.00	-	-	0.0%	27,300,000.00
70487	R & D OTHER INDUSTRIES	2,707,900,000.00	26,284,439.79	57,546,713.41	2.1%	2,650,353,286.59
7049	**ECONOMIC AFFAIRS N.E.C**	**650,000,000.00**	**-**	**-**	**0.0%**	**650,000,000.00**
70491	ECONOMIC AFFAIRS N.E.C.	650,000,000.00	-	-	0.0%	650,000,000.00
705	**ENVIRONMENTAL PROTECTION**	**37,197,550,000.00**	**3,263,288,021.05**	**4,786,943,552.12**	**12.9%**	**32,410,606,447.88**
7051	**WASTE MANAGEMENT**	**16,000,000.00**	**-**	**-**	**0.0%**	**16,000,000.00**
70511	WASTE MANAGEMENT	16,000,000.00	-	-	0.0%	16,000,000.00
7054	**PROTECTION OF BIODIVERSITYAND LANDSCAPE**	**30,000,000.00**	**-**	**-**	**0.0%**	**30,000,000.00**
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	30,000,000.00	-	-	0.0%	30,000,000.00
7055	**R&D ENVIRONMENTAL PROTECTION**	**25,557,000,000.00**	**1,438,819,482.15**	**2,107,195,708.80**	**8.2%**	**23,449,804,291.20**
70551	R & D ENVIRONMENTAL PROTECTION	25,557,000,000.00	1,438,819,482.15	2,107,195,708.80	8.2%	23,449,804,291.20
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**11,594,550,000.00**	**1,824,468,538.90**	**2,679,747,843.32**	**23.1%**	**8,914,802,156.68**
70561	ENVIRONMENTAL PROTECTION N.E.C.	11,594,550,000.00	1,824,468,538.90	2,679,747,843.32	23.1%	8,914,802,156.68
706	**HOUSING AND COMMUNITY AMMENITIES**	**162,629,688,000.00**	**23,483,708,930.86**	**36,763,201,206.01**	**22.6%**	**125,866,486,793.99**
7061	**HOUSING DEVELOPMENT**	**67,301,348,000.00**	**7,575,232,883.25**	**11,759,263,931.16**	**17.5%**	**55,542,084,068.84**
70611	HOUSING DEVELOPMENT	67,301,348,000.00	7,575,232,883.25	11,759,263,931.16	17.5%	55,542,084,068.84
7062	**COMMUNITY DEVELOPMENT**	**56,913,600,000.00**	**12,613,774,287.43**	**20,434,698,598.29**	**35.9%**	**36,478,901,401.71**
70621	COMMUNITY DEVELOPMENT	56,913,600,000.00	12,613,774,287.43	20,434,698,598.29	35.9%	36,478,901,401.71
7063	**WATER SUPPLY**	**36,361,740,000.00**	**3,208,904,454.73**	**4,338,629,236.66**	**11.9%**	**32,023,110,763.34**
70631	WATER SUPPLY	36,361,740,000.00	3,208,904,454.73	4,338,629,236.66	11.9%	32,023,110,763.34
7064	**STREET LIGHTING**	**1,615,000,000.00**	**38,970,000.00**	**77,940,000.00**	**4.8%**	**1,537,060,000.00**
70641	STREET LIGHTING	1,615,000,000.00	38,970,000.00	77,940,000.00	4.8%	1,537,060,000.00
7066	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**438,000,000.00**	**46,827,305.45**	**152,669,439.90**	**34.9%**	**285,330,560.10**
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	438,000,000.00	46,827,305.45	152,669,439.90	34.9%	285,330,560.10
707	**HEALTH**	**71,185,210,000.00**	**3,536,800,741.00**	**6,727,584,703.30**	**9.5%**	**64,457,625,296.70**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**1,277,500,000.00**	**39,513,285.60**	**133,886,571.20**	**10.5%**	**1,143,613,428.80**
70711	PHARMACEUTICAL PRODUCTS	1,145,000,000.00	36,763,281.60	36,763,281.60	3.2%	1,108,236,718.40
70712	OTHER MEDICAL PRODUCTS	132,500,000.00	2,750,004.00	97,123,289.60	73.3%	35,376,710.40
7072	**OUTPATIENT SERVICES**	**18,674,500,000.00**	**631,688,578.86**	**807,506,088.94**	**4.3%**	**17,866,993,911.06**
70721	GENERAL MEDICAL SERVICES	18,674,500,000.00	631,688,578.86	807,506,088.94	4.3%	17,866,993,911.06
7073	**HOSPITAL SERVICES**	**13,165,600,000.00**	**2,373,671,668.62**	**4,807,243,294.83**	**36.5%**	**8,358,356,705.17**
70731	GENERAL HOSPITAL SERVICES	11,823,500,000.00	2,267,860,811.72	4,594,743,751.79	38.9%	7,228,756,248.21
70734	NURSING AND CONVALESCENT HOME SERVICES	1,342,100,000.00	105,810,856.90	212,499,543.04	15.8%	1,129,600,456.96
7074	**PUBLIC HEALTH SERVICES**	**34,352,700,000.00**	**305,347,551.19**	**564,039,037.13**	**1.6%**	**33,788,660,962.87**
70741	PUBLIC HEALTH SERVICES	34,352,700,000.00	305,347,551.19	564,039,037.13	1.6%	33,788,660,962.87
7075	**R & D HEALTH**	**1,029,510,000.00**	**28,250,242.80**	**98,172,912.77**	**9.5%**	**931,337,087.23**
70751	R & D HEALTH	1,029,510,000.00	28,250,242.80	98,172,912.77	9.5%	931,337,087.23
7076	**HEALTH N.E.C.**	**2,685,400,000.00**	**158,329,413.93**	**316,736,798.43**	**11.8%**	**2,368,663,201.57**
70761	HEALTH N.E.C.	2,685,400,000.00	158,329,413.93	316,736,798.43	11.8%	2,368,663,201.57

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
708	**RECREATION, CULTURE AND RELIGION**	**17,002,520,000.00**	**8,392,019,832.55**	**8,717,859,724.00**	**51.3%**	**8,284,660,276.00**
7081	**RECREATIONAL AND SPORTING SERVICES**	**3,552,360,000.00**	**45,147,734.12**	**159,697,701.30**	**4.5%**	**3,392,662,298.70**
70811	RECREATIONAL AND SPORTING SERVICES	3,552,360,000.00	45,147,734.12	159,697,701.30	4.5%	3,392,662,298.70
7082	**CULTURAL SERVICES**	**10,378,580,000.00**	**7,845,217,256.44**	**7,895,525,752.89**	**76.1%**	**2,483,054,247.11**
70821	CULTURAL SERVICES	10,378,580,000.00	7,845,217,256.44	7,895,525,752.89	76.1%	2,483,054,247.11
7083	**BROADCASTING AND PUBLISHING SERVICES**	**1,013,480,000.00**	**102,991,597.95**	**205,981,591.72**	**20.3%**	**807,498,408.28**
70831	BROADCASTING AND PUBLISHING SERVICES	1,013,480,000.00	102,991,597.95	205,981,591.72	20.3%	807,498,408.28
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**2,058,100,000.00**	**398,663,244.04**	**456,654,678.09**	**22.2%**	**1,601,445,321.91**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,058,100,000.00	398,663,244.04	456,654,678.09	22.2%	1,601,445,321.91
709	**EDUCATION**	**71,327,815,000.00**	**6,777,666,738.98**	**19,369,244,548.89**	**27.2%**	**51,958,570,451.11**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**7,318,010,000.00**	**1,357,389,971.94**	**5,557,441,768.27**	**75.9%**	**1,760,568,231.73**
70912	PRIMARY EDUCATION	7,318,010,000.00	1,357,389,971.94	5,557,441,768.27	75.9%	1,760,568,231.73
7092	**SECONDARY EDUCATION**	**567,700,000.00**	**14,830,271.88**	**30,038,556.16**	**5.3%**	**537,661,443.84**
70922	UPPER-SECONDARY EDUCATION	567,700,000.00	14,830,271.88	30,038,556.16	5.3%	537,661,443.84
7093	**POSTSECONDARY NONTERTIARY EDUCATION**	**1,425,000,000.00**	**-**	**-**	**0.0%**	**1,425,000,000.00**
70931	POST-SECONDARY NON-TERTIARY EDUCATION	1,425,000,000.00	-	-	0.0%	1,425,000,000.00
7094	**TERTIARY EDUCATION**	**23,162,485,000.00**	**2,543,205,869.55**	**4,222,735,626.55**	**18.2%**	**18,939,749,373.45**
70941	FIRST STAGE OF TERTIARY EDUCATION	5,507,485,000.00	239,674,780.60	548,417,546.82	10.0%	4,959,067,453.18
70942	SECOND STAGE OF TERTIARY EDUCATION	17,655,000,000.00	2,303,531,088.95	3,674,318,079.73	20.8%	13,980,681,920.27
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**598,720,000.00**	**26,918,994.40**	**54,901,773.37**	**9.2%**	**543,818,226.63**
70951	EDUCATION NOT DEFINABLE BY LEVEL	598,720,000.00	26,918,994.40	54,901,773.37	9.2%	543,818,226.63
7096	**SUBSIDIARY SERVICES TO EDUCATION**	**28,562,300,000.00**	**925,905,836.05**	**5,241,072,670.69**	**18.3%**	**23,321,227,329.31**
70961	SUBSIDIARY SERVICES TO EDUCATION	28,562,300,000.00	925,905,836.05	5,241,072,670.69	18.3%	23,321,227,329.31
7098	**EDUCATION N.E.C.**	**9,693,600,000.00**	**1,909,415,795.16**	**4,263,054,153.85**	**44.0%**	**5,430,545,846.15**
70981	EDUCATION N.E.C	9,693,600,000.00	1,909,415,795.16	4,263,054,153.85	44.0%	5,430,545,846.15
710	**SOCIAL PROTECTION**	**20,218,800,000.00**	**2,153,751,628.49**	**6,006,820,649.24**	**29.7%**	**14,211,979,350.76**
7101	**SICKNESS AND DISABILITY**	**237,200,000.00**	**3,928,268.78**	**5,928,268.78**	**2.5%**	**231,271,731.22**
71012	DISABILITY	237,200,000.00	3,928,268.78	5,928,268.78	2.5%	231,271,731.22
7102	**OLD AGE**	**10,370,100,000.00**	**1,720,269,849.47**	**3,406,417,240.22**	**32.8%**	**6,963,682,759.78**
71021	OLD AGE	10,370,100,000.00	1,720,269,849.47	3,406,417,240.22	32.8%	6,963,682,759.78
7103	**SURVIVORS**	**200,000,000.00**	**-**	**-**	**0.0%**	**200,000,000.00**
71031	SURVIVORS	200,000,000.00	-	-	0.0%	200,000,000.00
7104	**FAMILY AND CHILDREN**	**1,847,550,000.00**	**-**	**45,265,864.89**	**2.5%**	**1,802,284,135.11**
71041	FAMILY AND CHILDREN	1,847,550,000.00	-	45,265,864.89	2.5%	1,802,284,135.11
7105	**UNEMPLOYMENT**	**45,000,000.00**	**2,140,769.00**	**2,140,769.00**	**4.8%**	**42,859,231.00**
71051	UNEMPLOYMENT	45,000,000.00	2,140,769.00	2,140,769.00	4.8%	42,859,231.00
7108	**R & D SOCIAL PROTECTION**	**6,390,000,000.00**	**422,833,741.24**	**2,536,309,506.35**	**39.7%**	**3,853,690,493.65**
71081	R & D SOCIAL PROTECTION	6,390,000,000.00	422,833,741.24	2,536,309,506.35	39.7%	3,853,690,493.65
7109	**SOCIAL PROTECTION N.E.C.**	**1,128,950,000.00**	**4,579,000.00**	**10,759,000.00**	**1.0%**	**1,118,191,000.00**
71091	SOCIAL PROTECTION N.E.C.	1,128,950,000.00	4,579,000.00	10,759,000.00	1.0%	1,118,191,000.00

Table 11: Personnel Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	***51,376,383,000.00***	***10,101,335,772.78***	***20,345,610,574.46***	***39.6%***	***31,030,772,425.54***
701	**GENERAL PUBLIC SERVICES**	**5,024,750,000.00**	**972,723,488.98**	**2,005,269,197.65**	**39.9%**	**3,019,480,802.35**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E**	**2,118,400,000.00**	**422,800,904.19**	**845,138,999.03**	**39.9%**	**1,273,261,000.97**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,102,100,000.00	210,853,987.29	416,750,463.29	37.8%	685,349,536.71
70112	FINANCIAL AND FISCAL AFFAIRS	1,016,300,000.00	211,946,916.90	428,388,535.74	42.2%	587,911,464.26
7013	**GENERAL SERVICES**	**2,895,250,000.00**	**545,267,546.95**	**1,123,782,489.68**	**38.8%**	**1,771,467,510.32**
70131	GENERAL PERSONNEL SERVICES	1,683,600,000.00	309,745,998.06	625,215,400.28	37.1%	1,058,384,599.72
70132	OVERALL PLANNING AND STATISTICAL SERVICES	112,750,000.00	25,827,871.98	51,644,010.72	45.8%	61,105,989.28
70133	OTHER GENERAL SERVICES	1,098,900,000.00	209,693,676.91	446,923,078.68	40.7%	651,976,921.32
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**11,100,000.00**	**4,655,037.84**	**36,347,708.94**	**327.5%**	**- 25,247,708.94**
70161	GENERAL PUBLIC SERVICES N.E.C.	11,100,000.00	4,655,037.84	36,347,708.94	327.5%	- 25,247,708.94
703	**PUBLIC ORDER AND SAFETY**	**3,776,150,000.00**	**702,181,411.98**	**1,428,261,159.46**	**37.8%**	**2,347,888,840.54**
7032	**FIRE PROTECTION SERVICES**	**55,000,000.00**	**-**	**-**	**0.0%**	**55,000,000.00**
70321	FIRE PROTECTION SERVICES	55,000,000.00	-	-	0.0%	55,000,000.00
7033	**LAW COURTS**	**3,004,050,000.00**	**655,067,079.44**	**1,318,152,921.36**	**43.9%**	**1,685,897,078.64**
70331	LAW COURTS	3,004,050,000.00	655,067,079.44	1,318,152,921.36	43.9%	1,685,897,078.64
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**717,100,000.00**	**47,114,332.54**	**110,108,238.10**	**15.4%**	**606,991,761.90**
70361	PUBLIC ORDER AND SAFETY N.E.C.	717,100,000.00	47,114,332.54	110,108,238.10	15.4%	606,991,761.90
704	**ECONOMIC AFFAIRS**	**1,235,850,000.00**	**286,027,999.96**	**572,956,327.96**	**46.4%**	**662,893,672.04**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**140,100,000.00**	**28,066,514.49**	**56,432,906.46**	**40.3%**	**83,667,093.54**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	140,100,000.00	28,066,514.49	56,432,906.46	40.3%	83,667,093.54
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**777,100,000.00**	**178,523,764.66**	**357,526,366.98**	**46.0%**	**419,573,633.02**
70421	AGRICULTURE	777,100,000.00	178,523,764.66	357,526,366.98	46.0%	419,573,633.02
7045	**TRANSPORT**	**189,450,000.00**	**48,582,218.49**	**97,199,806.05**	**51.3%**	**92,250,193.95**
70451	ROAD TRANSPORT	189,450,000.00	48,582,218.49	97,199,806.05	51.3%	92,250,193.95
7048	**R & D ECONOMIC AFFAIRS**	**129,200,000.00**	**30,855,502.32**	**61,797,248.47**	**47.8%**	**67,402,751.53**
70483	FUEL AND ENERGY	42,600,000.00	9,819,562.53	19,639,125.06	46.1%	22,960,874.94
70487	R & D OTHER INDUSTRIES	86,600,000.00	21,035,939.79	42,158,123.41	48.7%	44,441,876.59
705	**ENVIRONMENTAL PROTECTION**	**598,550,000.00**	**173,664,214.68**	**328,875,292.75**	**54.9%**	**269,674,707.25**
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**598,550,000.00**	**173,664,214.68**	**328,875,292.75**	**54.9%**	**269,674,707.25**
70561	ENVIRONMENTAL PROTECTION N.E.C.	598,550,000.00	173,664,214.68	328,875,292.75	54.9%	269,674,707.25
706	**HOUSING AND COMMUNITY AMMENITIES**	**1,350,888,000.00**	**284,085,239.39**	**571,632,150.25**	**42.3%**	**779,255,849.75**
7061	**HOUSING DEVELOPMENT**	**716,198,000.00**	**155,166,129.29**	**312,371,268.49**	**43.6%**	**403,826,731.51**
70611	HOUSING DEVELOPMENT	716,198,000.00	155,166,129.29	312,371,268.49	43.6%	403,826,731.51
7062	**COMMUNITY DEVELOPMENT**	**1,100,000.00**	**-**	**-**	**0.0%**	**1,100,000.00**
70621	COMMUNITY DEVELOPMENT	1,100,000.00	-	-	0.0%	1,100,000.00
7063	**WATER SUPPLY**	**523,590,000.00**	**117,037,225.65**	**235,497,112.86**	**45.0%**	**288,092,887.14**
70631	WATER SUPPLY	523,590,000.00	117,037,225.65	235,497,112.86	45.0%	288,092,887.14
7066	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**110,000,000.00**	**11,881,884.45**	**23,763,768.90**	**21.6%**	**86,236,231.10**
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	110,000,000.00	11,881,884.45	23,763,768.90	21.6%	86,236,231.10

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
707	**HEALTH**	**13,727,950,000.00**	**2,725,735,116.12**	**5,485,640,012.83**	**40.0%**	**8,242,309,987.17**
7073	**HOSPITAL SERVICES**	**12,101,000,000.00**	**2,353,139,823.62**	**4,769,854,448.28**	**39.4%**	**7,331,145,551.72**
70731	GENERAL HOSPITAL SERVICES	11,558,000,000.00	2,256,135,806.72	4,571,298,741.79	39.6%	6,986,701,258.21
70734	NURSING AND CONVALESCENT HOME SERVICES	543,000,000.00	97,004,016.90	198,555,706.49	36.6%	344,444,293.51
7074	**PUBLIC HEALTH SERVICES**	**1,083,600,000.00**	**248,227,658.57**	**463,451,446.59**	**42.8%**	**620,148,553.41**
70741	PUBLIC HEALTH SERVICES	1,083,600,000.00	248,227,658.57	463,451,446.59	42.8%	620,148,553.41
7075	**R & D HEALTH**	**11,000,000.00**	**-**	**322,123.74**	**2.9%**	**10,677,876.26**
70751	R & D HEALTH	11,000,000.00	-	322,123.74	2.9%	10,677,876.26
7076	**HEALTH N.E.C.**	**532,350,000.00**	**124,367,633.93**	**252,011,994.22**	**47.3%**	**280,338,005.78**
70761	HEALTH N.E.C.	532,350,000.00	124,367,633.93	252,011,994.22	47.3%	280,338,005.78
708	**RECREATION, CULTURE AND RELIGION**	**911,160,000.00**	**166,165,010.80**	**363,363,669.47**	**39.9%**	**547,796,330.53**
7081	**RECREATIONAL AND SPORTING SERVICES**	**271,200,000.00**	**28,341,505.37**	**87,201,816.47**	**32.2%**	**183,998,183.53**
70811	RECREATIONAL AND SPORTING SERVICES	271,200,000.00	28,341,505.37	87,201,816.47	32.2%	183,998,183.53
7082	**CULTURAL SERVICES**	**225,080,000.00**	**48,784,050.13**	**97,592,546.58**	**43.4%**	**127,487,453.42**
70821	CULTURAL SERVICES	225,080,000.00	48,784,050.13	97,592,546.58	43.4%	127,487,453.42
7083	**BROADCASTING AND PUBLISHING SERVICES**	**395,780,000.00**	**85,094,021.26**	**170,678,438.34**	**43.1%**	**225,101,561.66**
70831	BROADCASTING AND PUBLISHING SERVICES	395,780,000.00	85,094,021.26	170,678,438.34	43.1%	225,101,561.66
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**19,100,000.00**	**3,945,434.04**	**7,890,868.08**	**41.3%**	**11,209,131.92**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	19,100,000.00	3,945,434.04	7,890,868.08	41.3%	11,209,131.92
709	**EDUCATION**	**14,200,285,000.00**	**3,068,342,672.40**	**6,140,279,889.98**	**43.2%**	**8,060,005,110.02**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**202,550,000.00**	**112,496,237.56**	**160,688,601.16**	**79.3%**	**41,861,398.84**
70912	PRIMARY EDUCATION	202,550,000.00	112,496,237.56	160,688,601.16	79.3%	41,861,398.84
7092	**SECONDARY EDUCATION**	**130,200,000.00**	**14,830,271.88**	**30,038,556.16**	**23.1%**	**100,161,443.84**
70922	UPPER-SECONDARY EDUCATION	130,200,000.00	14,830,271.88	30,038,556.16	23.1%	100,161,443.84
7094	**TERTIARY EDUCATION**	**6,767,435,000.00**	**1,306,131,707.52**	**2,668,024,052.44**	**39.4%**	**4,099,410,947.56**
70941	FIRST STAGE OF TERTIARY EDUCATION	1,286,935,000.00	221,477,476.87	452,529,991.43	35.2%	834,405,008.57
70942	SECOND STAGE OF TERTIARY EDUCATION	5,480,500,000.00	1,084,654,230.65	2,215,494,061.01	40.4%	3,265,005,938.99
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**120,800,000.00**	**26,425,994.40**	**53,661,773.37**	**44.4%**	**67,138,226.63**
70951	EDUCATION NOT DEFINABLE BY LEVEL	120,800,000.00	26,425,994.40	53,661,773.37	44.4%	67,138,226.63
7096	**SUBSIDIARY SERVICES TO EDUCATION**	**73,300,000.00**	**15,184,046.88**	**30,856,565.03**	**42.1%**	**42,443,434.97**
70961	SUBSIDIARY SERVICES TO EDUCATION	73,300,000.00	15,184,046.88	30,856,565.03	42.1%	42,443,434.97
7098	**EDUCATION N.E.C.**	**6,906,000,000.00**	**1,593,274,414.16**	**3,197,010,341.82**	**46.3%**	**3,708,989,658.18**
70981	EDUCATION N.E.C	6,906,000,000.00	1,593,274,414.16	3,197,010,341.82	46.3%	3,708,989,658.18
710	**SOCIAL PROTECTION**	**10,550,800,000.00**	**1,722,410,618.47**	**3,449,332,874.11**	**32.7%**	**7,101,467,125.89**
7101	**SICKNESS AND DISABILITY**	**29,700,000.00**	**-**	**-**	**0.0%**	**29,700,000.00**
71012	DISABILITY	29,700,000.00	-	-	0.0%	29,700,000.00
7102	**OLD AGE**	**10,295,100,000.00**	**1,720,269,849.47**	**3,406,417,240.22**	**33.1%**	**6,888,682,759.78**
71021	OLD AGE	10,295,100,000.00	1,720,269,849.47	3,406,417,240.22	33.1%	6,888,682,759.78
7104	**FAMILY AND CHILDREN**	**178,250,000.00**	**-**	**40,774,864.89**	**22.9%**	**137,475,135.11**
71041	FAMILY AND CHILDREN	178,250,000.00	-	40,774,864.89	22.9%	137,475,135.11
7105	**UNEMPLOYMENT**	**45,000,000.00**	**2,140,769.00**	**2,140,769.00**	**4.8%**	**42,859,231.00**
71051	UNEMPLOYMENT	45,000,000.00	2,140,769.00	2,140,769.00	4.8%	42,859,231.00
7109	**SOCIAL PROTECTION N.E.C.**	**2,750,000.00**	**-**	**-**	**0.0%**	**2,750,000.00**
71091	SOCIAL PROTECTION N.E.C.	2,750,000.00	-	-	0.0%	2,750,000.00

Table 12: Overhead Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	*103,068,230,000.00*	*9,730,182,157.74*	*17,850,781,997.51*	*17.3%*	*85,217,448,002.49*
701	**GENERAL PUBLIC SERVICES**	**59,344,950,000.00**	**8,031,996,170.22**	**13,771,983,018.43**	**23.2%**	**45,572,966,981.57**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E**	**53,457,700,000.00**	**6,820,892,918.83**	**11,295,482,189.54**	**21.1%**	**42,162,217,810.46**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	20,453,000,000.00	4,585,364,300.89	7,050,299,661.15	34.5%	13,402,700,338.85
70112	FINANCIAL AND FISCAL AFFAIRS	33,004,700,000.00	2,235,528,617.94	4,245,182,528.39	12.9%	28,759,517,471.61
7013	**GENERAL SERVICES**	**5,844,500,000.00**	**1,209,903,251.39**	**2,471,207,828.89**	**42.3%**	**3,373,292,171.11**
70131	GENERAL PERSONNEL SERVICES	642,500,000.00	82,114,472.72	119,640,972.72	18.6%	522,859,027.28
70132	OVERALL PLANNING AND STATISTICAL SERVICES	919,500,000.00	166,342,000.00	333,537,000.00	36.3%	585,963,000.00
70133	OTHER GENERAL SERVICES	4,282,500,000.00	961,446,778.67	2,018,029,856.17	47.1%	2,264,470,143.83
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**42,750,000.00**	**1,200,000.00**	**5,293,000.00**	**12.4%**	**37,457,000.00**
70161	GENERAL PUBLIC SERVICES N.E.C.	42,750,000.00	1,200,000.00	5,293,000.00	12.4%	37,457,000.00
703	**PUBLIC ORDER AND SAFETY**	**2,159,350,000.00**	**185,375,190.00**	**295,922,132.00**	**13.7%**	**1,863,427,868.00**
7032	**FIRE PROTECTION SERVICES**	**25,800,000.00**	**2,700,000.00**	**5,400,000.00**	**20.9%**	**20,400,000.00**
70321	FIRE PROTECTION SERVICES	25,800,000.00	2,700,000.00	5,400,000.00	20.9%	20,400,000.00
7033	**LAW COURTS**	**2,015,650,000.00**	**144,854,990.00**	**217,144,990.00**	**10.8%**	**1,798,505,010.00**
70331	LAW COURTS	2,015,650,000.00	144,854,990.00	217,144,990.00	10.8%	1,798,505,010.00
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**117,900,000.00**	**37,820,200.00**	**73,377,142.00**	**62.2%**	**44,522,858.00**
70361	PUBLIC ORDER AND SAFETY N.E.C.	117,900,000.00	37,820,200.00	73,377,142.00	62.2%	44,522,858.00
704	**ECONOMIC AFFAIRS**	**2,954,550,000.00**	**49,632,200.00**	**698,690,890.00**	**23.6%**	**2,255,859,110.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**299,000,000.00**	**17,706,700.00**	**67,269,300.00**	**22.5%**	**231,730,700.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	299,000,000.00	17,706,700.00	67,269,300.00	22.5%	231,730,700.00
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**373,400,000.00**	**7,679,000.00**	**13,487,000.00**	**3.6%**	**359,913,000.00**
70421	AGRICULTURE	373,400,000.00	7,679,000.00	13,487,000.00	3.6%	359,913,000.00
7045	**TRANSPORT**	**97,750,000.00**	**3,470,000.00**	**4,618,000.00**	**4.7%**	**93,132,000.00**
70451	ROAD TRANSPORT	97,750,000.00	3,470,000.00	4,618,000.00	4.7%	93,132,000.00
7048	**R & D ECONOMIC AFFAIRS**	**2,184,400,000.00**	**20,776,500.00**	**613,316,590.00**	**28.1%**	**1,571,083,410.00**
70483	FUEL AND ENERGY	2,067,400,000.00	15,528,000.00	597,928,000.00	28.9%	1,469,472,000.00
70486	R & D COMMUNICATION	27,300,000.00	-	-	0.0%	27,300,000.00
70487	R & D OTHER INDUSTRIES	89,700,000.00	5,248,500.00	15,388,590.00	17.2%	74,311,410.00
705	**ENVIRONMENTAL PROTECTION**	**311,000,000.00**	**39,786,000.00**	**127,050,147.06**	**40.9%**	**183,949,852.94**
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**311,000,000.00**	**39,786,000.00**	**127,050,147.06**	**40.9%**	**183,949,852.94**
70561	ENVIRONMENTAL PROTECTION N.E.C.	311,000,000.00	39,786,000.00	127,050,147.06	40.9%	183,949,852.94
706	**HOUSING AND COMMUNITY AMMENITIES**	**1,131,800,000.00**	**46,748,721.03**	**153,444,276.06**	**13.6%**	**978,355,723.94**
7061	**HOUSING DEVELOPMENT**	**310,150,000.00**	**5,882,000.03**	**14,623,485.06**	**4.7%**	**295,526,514.94**
70611	HOUSING DEVELOPMENT	310,150,000.00	5,882,000.03	14,623,485.06	4.7%	295,526,514.94
7062	**COMMUNITY DEVELOPMENT**	**38,000,000.00**	**-**	**-**	**0.0%**	**38,000,000.00**
70621	COMMUNITY DEVELOPMENT	38,000,000.00	-	-	0.0%	38,000,000.00
7063	**WATER SUPPLY**	**455,650,000.00**	**5,921,300.00**	**9,915,120.00**	**2.2%**	**445,734,880.00**
70631	WATER SUPPLY	455,650,000.00	5,921,300.00	9,915,120.00	2.2%	445,734,880.00
7066	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**328,000,000.00**	**34,945,421.00**	**128,905,671.00**	**39.3%**	**199,094,329.00**
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	328,000,000.00	34,945,421.00	128,905,671.00	39.3%	199,094,329.00

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
707	**HEALTH**	**26,368,250,000.00**	**136,627,591.82**	**387,501,299.43**	**1.5%**	**25,980,748,700.57**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**102,500,000.00**	**2,750,004.00**	**97,123,289.60**	**94.8%**	**5,376,710.40**
70712	OTHER MEDICAL PRODUCTS	102,500,000.00	2,750,004.00	97,123,289.60	94.8%	5,376,710.40
7073	**HOSPITAL SERVICES**	**364,600,000.00**	**20,531,845.00**	**37,388,846.55**	**10.3%**	**327,211,153.45**
70731	GENERAL HOSPITAL SERVICES	265,500,000.00	11,725,005.00	23,445,010.00	8.8%	242,054,990.00
70734	NURSING AND CONVALESCENT HOME SERVICES	99,100,000.00	8,806,840.00	13,943,836.55	14.1%	85,156,163.45
7074	**PUBLIC HEALTH SERVICES**	**23,326,600,000.00**	**51,133,720.02**	**90,413,570.04**	**0.4%**	**23,236,186,429.96**
70741	PUBLIC HEALTH SERVICES	23,326,600,000.00	51,133,720.02	90,413,570.04	0.4%	23,236,186,429.96
7075	**R & D HEALTH**	**426,500,000.00**	**28,250,242.80**	**97,850,789.03**	**22.9%**	**328,649,210.97**
70751	R & D HEALTH	426,500,000.00	28,250,242.80	97,850,789.03	22.9%	328,649,210.97
7076	**HEALTH N.E.C.**	**2,148,050,000.00**	**33,961,780.00**	**64,724,804.21**	**3.0%**	**2,083,325,195.79**
70761	HEALTH N.E.C.	2,148,050,000.00	33,961,780.00	64,724,804.21	3.0%	2,083,325,195.79
708	**RECREATION, CULTURE AND RELIGION**	**2,721,360,000.00**	**426,640,128.69**	**527,085,195.09**	**19.4%**	**2,194,274,804.91**
7081	**RECREATIONAL AND SPORTING SERVICES**	**456,160,000.00**	**14,024,742.00**	**41,518,231.70**	**9.1%**	**414,641,768.30**
70811	RECREATIONAL AND SPORTING SERVICES	456,160,000.00	14,024,742.00	41,518,231.70	9.1%	414,641,768.30
7082	**CULTURAL SERVICES**	**36,500,000.00**	**-**	**1,500,000.00**	**4.1%**	**35,000,000.00**
70821	CULTURAL SERVICES	36,500,000.00	-	1,500,000.00	4.1%	35,000,000.00
7083	**BROADCASTING AND PUBLISHING SERVICES**	**311,700,000.00**	**17,897,576.69**	**35,303,153.38**	**11.3%**	**276,396,846.62**
70831	BROADCASTING AND PUBLISHING SERVICES	311,700,000.00	17,897,576.69	35,303,153.38	11.3%	276,396,846.62
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**1,917,000,000.00**	**394,717,810.00**	**448,763,810.01**	**23.4%**	**1,468,236,189.99**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,917,000,000.00	394,717,810.00	448,763,810.01	23.4%	1,468,236,189.99
709	**EDUCATION**	**5,861,470,000.00**	**804,868,887.20**	**1,867,926,770.66**	**31.9%**	**3,993,543,229.34**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**94,900,000.00**	**12,419,000.00**	**16,019,000.00**	**16.9%**	**78,881,000.00**
70912	PRIMARY EDUCATION	94,900,000.00	12,419,000.00	16,019,000.00	16.9%	78,881,000.00
7092	**SECONDARY EDUCATION**	**436,500,000.00**	**-**	**-**	**0.0%**	**436,500,000.00**
70922	UPPER-SECONDARY EDUCATION	436,500,000.00	-	-	0.0%	436,500,000.00
7094	**TERTIARY EDUCATION**	**2,332,050,000.00**	**474,465,506.20**	**787,683,749.73**	**33.8%**	**1,544,366,250.27**
70941	FIRST STAGE OF TERTIARY EDUCATION	982,550,000.00	18,197,303.73	95,732,055.39	9.7%	886,817,944.61
70942	SECOND STAGE OF TERTIARY EDUCATION	1,349,500,000.00	456,268,202.47	691,951,694.34	51.3%	657,548,305.66
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**201,420,000.00**	**493,000.00**	**1,240,000.00**	**0.6%**	**200,180,000.00**
70951	EDUCATION NOT DEFINABLE BY LEVEL	201,420,000.00	493,000.00	1,240,000.00	0.6%	200,180,000.00
7096	**SUBSIDIARY SERVICES TO EDUCATION**	**34,000,000.00**	**1,350,000.00**	**2,700,208.90**	**7.9%**	**31,299,791.10**
70961	SUBSIDIARY SERVICES TO EDUCATION	34,000,000.00	1,350,000.00	2,700,208.90	7.9%	31,299,791.10
7098	**EDUCATION N.E.C.**	**2,762,600,000.00**	**316,141,381.00**	**1,060,283,812.03**	**38.4%**	**1,702,316,187.97**
70981	EDUCATION N.E.C	2,762,600,000.00	316,141,381.00	1,060,283,812.03	38.4%	1,702,316,187.97
710	**SOCIAL PROTECTION**	**2,215,500,000.00**	**8,507,268.78**	**21,178,268.78**	**1.0%**	**2,194,321,731.22**
7101	**SICKNESS AND DISABILITY**	**12,500,000.00**	**3,928,268.78**	**5,928,268.78**	**47.4%**	**6,571,731.22**
71012	DISABILITY	12,500,000.00	3,928,268.78	5,928,268.78	47.4%	6,571,731.22
7104	**FAMILY AND CHILDREN**	**1,104,300,000.00**	**-**	**4,491,000.00**	**0.4%**	**1,099,809,000.00**
71041	FAMILY AND CHILDREN	1,104,300,000.00	-	4,491,000.00	0.4%	1,099,809,000.00
7109	**SOCIAL PROTECTION N.E.C.**	**1,098,700,000.00**	**4,579,000.00**	**10,759,000.00**	**1.0%**	**1,087,941,000.00**
71091	SOCIAL PROTECTION N.E.C.	1,098,700,000.00	4,579,000.00	10,759,000.00	1.0%	1,087,941,000.00

Table 13: Capital Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	***428,510,770,000.00***	***76,920,330,788.63***	***113,109,284,836.04***	***26.4%***	***315,401,485,163.96***
701	**GENERAL PUBLIC SERVICES**	**19,538,100,000.00**	**1,427,797,982.12**	**10,358,839,459.43**	**53.0%**	**9,179,260,540.57**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E**	**11,507,100,000.00**	**146,702,600.46**	**4,335,002,600.46**	**37.7%**	**7,172,097,399.54**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,729,500,000.00	27,166,301.25	27,166,301.25	0.7%	3,702,333,698.75
70112	FINANCIAL AND FISCAL AFFAIRS	7,777,600,000.00	119,536,299.21	4,307,836,299.21	55.4%	3,469,763,700.79
7012	**FOREIGN ECONOMIC AID**	**108,000,000.00**	**-**	**-**	**0.0%**	**108,000,000.00**
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	108,000,000.00	-	-	0.0%	108,000,000.00
7013	**GENERAL SERVICES**	**7,923,000,000.00**	**1,281,095,381.66**	**6,023,836,858.97**	**76.0%**	**1,899,163,141.03**
70131	GENERAL PERSONNEL SERVICES	223,000,000.00	1,228,987,354.82	2,828,031,146.81	1268.2%	- 2,605,031,146.81
70132	OVERALL PLANNING AND STATISTICAL SERVICES	7,214,000,000.00	52,108,026.84	3,167,333,088.06	43.9%	4,046,666,911.94
70133	OTHER GENERAL SERVICES	486,000,000.00	-	28,472,624.10	5.9%	457,527,375.90
703	**PUBLIC ORDER AND SAFETY**	**15,118,000,000.00**	**214,872,755.35**	**214,872,755.35**	**1.4%**	**14,903,127,244.65**
7031	**POLICE SERVICES**	**115,000,000.00**	**-**	**-**	**0.0%**	**115,000,000.00**
70311	POLICE SERVICES	115,000,000.00	-	-	0.0%	115,000,000.00
7032	**FIRE PROTECTION SERVICES**	**850,000,000.00**	**214,872,755.35**	**214,872,755.35**	**25.3%**	**635,127,244.65**
70321	FIRE PROTECTION SERVICES	850,000,000.00	214,872,755.35	214,872,755.35	25.3%	635,127,244.65
7033	**LAW COURTS**	**2,153,000,000.00**	**-**	**-**	**0.0%**	**2,153,000,000.00**
70331	LAW COURTS	2,153,000,000.00	-	-	0.0%	2,153,000,000.00
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**12,000,000,000.00**	**-**	**-**	**0.0%**	**12,000,000,000.00**
70361	PUBLIC ORDER AND SAFETY N.E.C.	12,000,000,000.00	-	-	0.0%	12,000,000,000.00
704	**ECONOMIC AFFAIRS**	**94,637,100,000.00**	**37,277,638,427.61**	**39,601,195,052.72**	**41.8%**	**55,035,904,947.28**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**8,069,000,000.00**	**757,336,837.78**	**1,729,596,369.62**	**21.4%**	**6,339,403,630.38**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	7,069,000,000.00	757,336,837.78	1,729,596,369.62	24.5%	5,339,403,630.38
70412	GENERAL LABOUR AFFAIRS	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**22,953,000,000.00**	**33,206,703,840.19**	**34,267,486,930.10**	**149.3%**	**- 11,314,486,930.10**
70421	AGRICULTURE	22,878,000,000.00	33,206,703,840.19	34,267,486,930.10	149.8%	- 11,389,486,930.10
70423	FISHING AND HUNTING	75,000,000.00	-	-	0.0%	75,000,000.00
7043	**FUEL AND ENERGY**	**14,628,500,000.00**	**-**	**36,572,765.84**	**0.3%**	**14,591,927,234.16**
70431	COAL AND OTHER SOLID MINERAL FUEL	25,000,000.00	-	-	0.0%	25,000,000.00
70435	ELECTRICITY	14,603,500,000.00	-	36,572,765.84	0.3%	14,566,927,234.16
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**380,000,000.00**	**-**	**52,946,363.61**	**13.9%**	**327,053,636.39**
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	230,000,000.00	-	-	0.0%	230,000,000.00
70443	CONSTRUCTION	150,000,000.00	-	52,946,363.61	35.3%	97,053,636.39
7045	**TRANSPORT**	**45,255,000,000.00**	**3,313,597,749.64**	**3,514,592,623.55**	**7.8%**	**41,740,407,376.45**
70451	ROAD TRANSPORT	45,195,000,000.00	3,045,985,200.83	3,045,985,200.83	6.7%	42,149,014,799.17
70452	WATER TRANSPORT	45,000,000.00	-	-	0.0%	45,000,000.00
70454	AIR TRANSPORT	15,000,000.00	267,612,548.81	468,607,422.72	3124.0%	- 453,607,422.72
7047	**OTHER INDUSTRIES**	**130,000,000.00**	**-**	**-**	**0.0%**	**130,000,000.00**
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	15,000,000.00	-	-	0.0%	15,000,000.00
70472	HOTELS AND RESTUARANTS	15,000,000.00	-	-	0.0%	15,000,000.00
70473	TOURISM	100,000,000.00	-	-	0.0%	100,000,000.00

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
7048	**R & D ECONOMIC AFFAIRS**	**2,571,600,000.00**	**-**	**-**	**0.0%**	**2,571,600,000.00**
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	5,000,000.00	-	-	0.0%	5,000,000.00
70483	FUEL AND ENERGY	40,000,000.00	-	-	0.0%	40,000,000.00
70487	R & D OTHER INDUSTRIES	2,526,600,000.00	-	-	0.0%	2,526,600,000.00
7049	**ECONOMIC AFFAIRS N.E.C**	**650,000,000.00**	**-**	**-**	**0.0%**	**650,000,000.00**
70491	ECONOMIC AFFAIRS N.E.C.	650,000,000.00	-	-	0.0%	650,000,000.00
705	**ENVIRONMENTAL PROTECTION**	**36,288,000,000.00**	**3,049,837,806.37**	**4,331,018,112.31**	**11.9%**	**31,956,981,887.69**
7051	**WASTE MANAGEMENT**	**16,000,000.00**	**-**	**-**	**0.0%**	**16,000,000.00**
70511	WASTE MANAGEMENT	16,000,000.00	-	-	0.0%	16,000,000.00
7054	**PROTECTION OF BIODIVERSITYAND LANDSCAPE**	**30,000,000.00**	**-**	**-**	**0.0%**	**30,000,000.00**
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	30,000,000.00	-	-	0.0%	30,000,000.00
7055	**R&D ENVIRONMENTAL PROTECTION**	**25,557,000,000.00**	**1,438,819,482.15**	**2,107,195,708.80**	**8.2%**	**23,449,804,291.20**
70551	R & D ENVIRONMENTAL PROTECTION	25,557,000,000.00	1,438,819,482.15	2,107,195,708.80	8.2%	23,449,804,291.20
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**10,685,000,000.00**	**1,611,018,324.22**	**2,223,822,403.51**	**20.8%**	**8,461,177,596.49**
70561	ENVIRONMENTAL PROTECTION N.E.C.	10,685,000,000.00	1,611,018,324.22	2,223,822,403.51	20.8%	8,461,177,596.49
706	**HOUSING AND COMMUNITY AMMENITIES**	**160,139,000,000.00**	**23,152,874,970.44**	**36,038,124,779.70**	**22.5%**	**124,100,875,220.30**
7061	**HOUSING DEVELOPMENT**	**66,275,000,000.00**	**7,414,184,753.93**	**11,432,269,177.61**	**17.2%**	**54,842,730,822.39**
70611	HOUSING DEVELOPMENT	66,275,000,000.00	7,414,184,753.93	11,432,269,177.61	17.2%	54,842,730,822.39
7062	**COMMUNITY DEVELOPMENT**	**56,869,500,000.00**	**12,613,774,287.43**	**20,434,698,598.29**	**35.9%**	**36,434,801,401.71**
70621	COMMUNITY DEVELOPMENT	56,869,500,000.00	12,613,774,287.43	20,434,698,598.29	35.9%	36,434,801,401.71
7063	**WATER SUPPLY**	**35,379,500,000.00**	**3,085,945,929.08**	**4,093,217,003.80**	**11.6%**	**31,286,282,996.20**
70631	WATER SUPPLY	35,379,500,000.00	3,085,945,929.08	4,093,217,003.80	11.6%	31,286,282,996.20
7064	**STREET LIGHTING**	**1,615,000,000.00**	**38,970,000.00**	**77,940,000.00**	**4.8%**	**1,537,060,000.00**
70641	STREET LIGHTING	1,615,000,000.00	38,970,000.00	77,940,000.00	4.8%	1,537,060,000.00
707	**HEALTH**	**30,782,510,000.00**	**674,158,033.06**	**854,038,391.04**	**2.8%**	**29,928,471,608.96**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**1,175,000,000.00**	**36,763,281.60**	**36,763,281.60**	**3.1%**	**1,138,236,718.40**
70711	PHARMACEUTICAL PRODUCTS	1,145,000,000.00	36,763,281.60	36,763,281.60	3.2%	1,108,236,718.40
70712	OTHER MEDICAL PRODUCTS	30,000,000.00	-	-	0.0%	30,000,000.00
7072	**OUTPATIENT SERVICES**	**18,674,500,000.00**	**631,688,578.86**	**807,506,088.94**	**4.3%**	**17,866,993,911.06**
70721	GENERAL MEDICAL SERVICES	18,674,500,000.00	631,688,578.86	807,506,088.94	4.3%	17,866,993,911.06
7073	**HOSPITAL SERVICES**	**700,000,000.00**	**-**	**-**	**0.0%**	**700,000,000.00**
70734	NURSING AND CONVALESCENT HOME SERVICES	700,000,000.00	-	-	0.0%	700,000,000.00
7074	**PUBLIC HEALTH SERVICES**	**9,641,000,000.00**	**5,706,172.60**	**9,769,020.50**	**0.1%**	**9,631,230,979.50**
70741	PUBLIC HEALTH SERVICES	9,641,000,000.00	5,706,172.60	9,769,020.50	0.1%	9,631,230,979.50
7075	**R & D HEALTH**	**592,010,000.00**	**-**	**-**	**0.0%**	**592,010,000.00**
70751	R & D HEALTH	592,010,000.00	-	-	0.0%	592,010,000.00

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
708	**RECREATION, CULTURE AND RELIGION**	**13,342,000,000.00**	**7,799,214,693.06**	**7,827,380,859.44**	**58.7%**	**5,514,619,140.56**
7081	**RECREATIONAL AND SPORTING SERVICES**	**2,805,000,000.00**	**2,781,486.75**	**30,947,653.13**	**1.1%**	**2,774,052,346.87**
70811	RECREATIONAL AND SPORTING SERVICES	2,805,000,000.00	2,781,486.75	30,947,653.13	1.1%	2,774,052,346.87
7082	**CULTURAL SERVICES**	**10,115,000,000.00**	**7,796,433,206.31**	**7,796,433,206.31**	**77.1%**	**2,318,566,793.69**
70821	CULTURAL SERVICES	10,115,000,000.00	7,796,433,206.31	7,796,433,206.31	77.1%	2,318,566,793.69
7083	**BROADCASTING AND PUBLISHING SERVICES**	**305,000,000.00**	**-**	**-**	**0.0%**	**305,000,000.00**
70831	BROADCASTING AND PUBLISHING SERVICES	305,000,000.00	-	-	0.0%	305,000,000.00
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**117,000,000.00**	**-**	**-**	**0.0%**	**117,000,000.00**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	117,000,000.00	-	-	0.0%	117,000,000.00
709	**EDUCATION**	**51,215,060,000.00**	**2,901,102,379.38**	**11,347,505,919.70**	**22.2%**	**39,867,554,080.30**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**7,019,560,000.00**	**1,232,474,734.38**	**5,380,734,167.11**	**76.7%**	**1,638,825,832.89**
70912	PRIMARY EDUCATION	7,019,560,000.00	1,232,474,734.38	5,380,734,167.11	76.7%	1,638,825,832.89
7093	**POSTSECONDARY NONTERTIARY EDUCATION**	**1,425,000,000.00**	**-**	**-**	**0.0%**	**1,425,000,000.00**
70931	POST-SECONDARY NON-TERTIARY EDUCATION	1,425,000,000.00	-	-	0.0%	1,425,000,000.00
7094	**TERTIARY EDUCATION**	**14,045,000,000.00**	**759,255,855.83**	**759,255,855.83**	**5.4%**	**13,285,744,144.17**
70941	FIRST STAGE OF TERTIARY EDUCATION	3,235,000,000.00	-	-	0.0%	3,235,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	10,810,000,000.00	759,255,855.83	759,255,855.83	7.0%	10,050,744,144.17
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**271,500,000.00**	**-**	**-**	**0.0%**	**271,500,000.00**
70951	EDUCATION NOT DEFINABLE BY LEVEL	271,500,000.00	-	-	0.0%	271,500,000.00
7096	**SUBSIDIARY SERVICES TO EDUCATION**	**28,454,000,000.00**	**909,371,789.17**	**5,207,515,896.76**	**18.3%**	**23,246,484,103.24**
70961	SUBSIDIARY SERVICES TO EDUCATION	28,454,000,000.00	909,371,789.17	5,207,515,896.76	18.3%	23,246,484,103.24
710	**SOCIAL PROTECTION**	**7,451,000,000.00**	**422,833,741.24**	**2,536,309,506.35**	**34.0%**	**4,914,690,493.65**
7101	**SICKNESS AND DISABILITY**	**195,000,000.00**	**-**	**-**	**0.0%**	**195,000,000.00**
71012	DISABILITY	195,000,000.00	-	-	0.0%	195,000,000.00
7102	**OLD AGE**	**75,000,000.00**	**-**	**-**	**0.0%**	**75,000,000.00**
71021	OLD AGE	75,000,000.00	-	-	0.0%	75,000,000.00
7103	**SURVIVORS**	**200,000,000.00**	**-**	**-**	**0.0%**	**200,000,000.00**
71031	SURVIVORS	200,000,000.00	-	-	0.0%	200,000,000.00
7104	**FAMILY AND CHILDREN**	**564,000,000.00**	**-**	**-**	**0.0%**	**564,000,000.00**
71041	FAMILY AND CHILDREN	564,000,000.00	-	-	0.0%	564,000,000.00
7108	**R & D SOCIAL PROTECTION**	**6,390,000,000.00**	**422,833,741.24**	**2,536,309,506.35**	**39.7%**	**3,853,690,493.65**
71081	R & D SOCIAL PROTECTION	6,390,000,000.00	422,833,741.24	2,536,309,506.35	39.7%	3,853,690,493.65
7109	**SOCIAL PROTECTION N.E.C.**	**27,000,000.00**	**-**	**-**	**0.0%**	**27,000,000.00**
71091	SOCIAL PROTECTION N.E.C.	27,000,000.00	-	-	0.0%	27,000,000.00

Table 14: Other Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	*34,997,700,000.00*	*10,277,501,242.87*	*20,140,729,537.70*	*57.5%*	*14,856,970,462.30*
701	**GENERAL PUBLIC SERVICES**	**34,575,500,000.00**	**10,273,768,442.87**	**20,126,612,569.15**	**58.2%**	**14,448,887,430.85**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E**	**688,000,000.00**	**64,435,000.00**	**69,897,000.00**	**10.2%**	**618,103,000.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	130,000,000.00	52,480,000.00	53,242,000.00	41.0%	76,758,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	558,000,000.00	11,955,000.00	16,655,000.00	3.0%	541,345,000.00
7013	**GENERAL SERVICES**	**336,000,000.00**	**45,916,000.00**	**196,693,000.00**	**58.5%**	**139,307,000.00**
70131	GENERAL PERSONNEL SERVICES	32,000,000.00	5,916,000.00	10,253,000.00	32.0%	21,747,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	500,000.00	-	4,940,000.00	988.0%	- 4,440,000.00
70133	OTHER GENERAL SERVICES	303,500,000.00	40,000,000.00	181,500,000.00	59.8%	122,000,000.00
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**1,500,000.00**	**-**	**-**	**0.0%**	**1,500,000.00**
70161	GENERAL PUBLIC SERVICES N.E.C.	1,500,000.00	-	-	0.0%	1,500,000.00
7017	**PUBLIC DEBT TRANSACTIONS**	**31,300,000,000.00**	**10,118,147,967.87**	**19,769,483,619.15**	**63.2%**	**11,530,516,380.85**
70171	PUBLIC DEBT TRANSACTIONS	31,300,000,000.00	10,118,147,967.87	19,769,483,619.15	63.2%	11,530,516,380.85
7018	**TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GO**	**2,250,000,000.00**	**45,269,475.00**	**90,538,950.00**	**4.0%**	**2,159,461,050.00**
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNM	2,250,000,000.00	45,269,475.00	90,538,950.00	4.0%	2,159,461,050.00
703	**PUBLIC ORDER AND SAFETY**	**12,500,000.00**	**100,000.00**	**150,000.00**	**1.2%**	**12,350,000.00**
7033	**LAW COURTS**	**7,500,000.00**	**100,000.00**	**150,000.00**	**2.0%**	**7,350,000.00**
70331	LAW COURTS	7,500,000.00	100,000.00	150,000.00	2.0%	7,350,000.00
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**5,000,000.00**	**-**	**-**	**0.0%**	**5,000,000.00**
70361	PUBLIC ORDER AND SAFETY N.E.C.	5,000,000.00	-	-	0.0%	5,000,000.00
704	**ECONOMIC AFFAIRS**	**14,700,000.00**	**-**	**-**	**0.0%**	**14,700,000.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**3,000,000.00**	**-**	**-**	**0.0%**	**3,000,000.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,000,000.00	-	-	0.0%	3,000,000.00
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**2,500,000.00**	**-**	**-**	**0.0%**	**2,500,000.00**
70421	AGRICULTURE	2,500,000.00	-	-	0.0%	2,500,000.00
7045	**TRANSPORT**	**2,700,000.00**	**-**	**-**	**0.0%**	**2,700,000.00**
70451	ROAD TRANSPORT	2,700,000.00	-	-	0.0%	2,700,000.00
7048	**R & D ECONOMIC AFFAIRS**	**6,500,000.00**	**-**	**-**	**0.0%**	**6,500,000.00**
70483	FUEL AND ENERGY	1,500,000.00	-	-	0.0%	1,500,000.00
70487	R & D OTHER INDUSTRIES	5,000,000.00	-	-	0.0%	5,000,000.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**8,000,000.00**	**-**	**-**	**0.0%**	**8,000,000.00**
7062	**COMMUNITY DEVELOPMENT**	**5,000,000.00**	**-**	**-**	**0.0%**	**5,000,000.00**
70621	COMMUNITY DEVELOPMENT	5,000,000.00	-	-	0.0%	5,000,000.00
7063	**WATER SUPPLY**	**3,000,000.00**	**-**	**-**	**0.0%**	**3,000,000.00**
70631	WATER SUPPLY	3,000,000.00	-	-	0.0%	3,000,000.00

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
707	**HEALTH**	**306,500,000.00**	**280,000.00**	**405,000.00**	**0.1%**	**306,095,000.00**
7074	**PUBLIC HEALTH SERVICES**	**301,500,000.00**	**280,000.00**	**405,000.00**	**0.1%**	**301,095,000.00**
70741	PUBLIC HEALTH SERVICES	301,500,000.00	280,000.00	405,000.00	0.1%	301,095,000.00
7076	**HEALTH N.E.C.**	**5,000,000.00**	**-**	**-**	**0.0%**	**5,000,000.00**
70761	HEALTH N.E.C.	5,000,000.00	-	-	0.0%	5,000,000.00
708	**RECREATION, CULTURE AND RELIGION**	**28,000,000.00**	**-**	**30,000.00**	**0.1%**	**27,970,000.00**
7081	**RECREATIONAL AND SPORTING SERVICES**	**20,000,000.00**	**-**	**30,000.00**	**0.2%**	**19,970,000.00**
70811	RECREATIONAL AND SPORTING SERVICES	20,000,000.00	-	30,000.00	0.2%	19,970,000.00
7082	**CULTURAL SERVICES**	**2,000,000.00**	**-**	**-**	**0.0%**	**2,000,000.00**
70821	CULTURAL SERVICES	2,000,000.00	-	-	0.0%	2,000,000.00
7083	**BROADCASTING AND PUBLISHING SERVICES**	**1,000,000.00**	**-**	**-**	**0.0%**	**1,000,000.00**
70831	BROADCASTING AND PUBLISHING SERVICES	1,000,000.00	-	-	0.0%	1,000,000.00
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**5,000,000.00**	**-**	**-**	**0.0%**	**5,000,000.00**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	5,000,000.00	-	-	0.0%	5,000,000.00
709	**EDUCATION**	**51,000,000.00**	**3,352,800.00**	**13,531,968.55**	**26.5%**	**37,468,031.45**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**1,000,000.00**	**-**	**-**	**0.0%**	**1,000,000.00**
70912	PRIMARY EDUCATION	1,000,000.00	-	-	0.0%	1,000,000.00
7092	**SECONDARY EDUCATION**	**1,000,000.00**	**-**	**-**	**0.0%**	**1,000,000.00**
70922	UPPER-SECONDARY EDUCATION	1,000,000.00	-	-	0.0%	1,000,000.00
7094	**TERTIARY EDUCATION**	**18,000,000.00**	**3,352,800.00**	**7,771,968.55**	**43.2%**	**10,228,031.45**
70941	FIRST STAGE OF TERTIARY EDUCATION	3,000,000.00	-	155,500.00	5.2%	2,844,500.00
70942	SECOND STAGE OF TERTIARY EDUCATION	15,000,000.00	3,352,800.00	7,616,468.55	50.8%	7,383,531.45
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**5,000,000.00**	**-**	**-**	**0.0%**	**5,000,000.00**
70951	EDUCATION NOT DEFINABLE BY LEVEL	5,000,000.00	-	-	0.0%	5,000,000.00
7096	**SUBSIDIARY SERVICES TO EDUCATION**	**1,000,000.00**	**-**	**-**	**0.0%**	**1,000,000.00**
70961	SUBSIDIARY SERVICES TO EDUCATION	1,000,000.00	-	-	0.0%	1,000,000.00
7098	**EDUCATION N.E.C.**	**25,000,000.00**	**-**	**5,760,000.00**	**23.0%**	**19,240,000.00**
70981	EDUCATION N.E.C	25,000,000.00	-	5,760,000.00	23.0%	19,240,000.00
710	**SOCIAL PROTECTION**	**1,500,000.00**	**-**	**-**	**0.0%**	**1,500,000.00**
7104	**FAMILY AND CHILDREN**	**1,000,000.00**	**-**	**-**	**0.0%**	**1,000,000.00**
71041	FAMILY AND CHILDREN	1,000,000.00	-	-	0.0%	1,000,000.00
7109	**SOCIAL PROTECTION N.E.C.**	**500,000.00**	**-**	**-**	**0.0%**	**500,000.00**
71091	SOCIAL PROTECTION N.E.C.	500,000.00	-	-	0.0%	500,000.00

2.F Expenditure by Programme Classification

Table 15: Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	***617,953,083,000.00***	***107,029,349,962.02***	***171,446,406,945.71***	***27.7%***	***446,506,676,054.29***
01	**Agriculture**	**26,061,000,000.00**	**33,815,740,346.09**	**37,154,386,266.68**	**142.6%**	**- 11,093,386,266.68**
0101	Effective governance of the Agriculture Sector	3,495,000,000.00	609,036,505.90	2,907,322,873.33	83.2%	587,677,126.67
0102	Development of the livestock value chain	4,293,000,000.00	29,200,069,220.91	30,240,428,774.07	704.4%	- 25,947,428,774.07
0103	Enhancement of food production and productivity	6,929,000,000.00	4,003,734,619.28	4,003,734,619.28	57.8%	2,925,265,380.72
0104	Reduction of post-harvest losses	2,530,000,000.00	-	-	0.0%	2,530,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal	30,000,000.00	-	-	0.0%	30,000,000.00
0107	Promotion of enabling environment for increased agricultural development	8,782,000,000.00	2,900,000.00	2,900,000.00	0.0%	8,779,100,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	2,000,000.00	-	-	0.0%	2,000,000.00
02	**Societal Re-orientation**	**14,346,500,000.00**	**8,191,151,016.31**	**8,245,197,016.32**	**57.5%**	**6,101,302,983.68**
0210	Societal Re-orientation - General	14,346,500,000.00	8,191,151,016.31	8,245,197,016.32	57.5%	6,101,302,983.68
03	**Poverty Alleviation**	**8,100,000,000.00**	**-**	**-**	**0.0%**	**8,100,000,000.00**
0310	Poverty Alleviation - General	8,100,000,000.00	-	-	0.0%	8,100,000,000.00
04	**Health**	**69,310,810,000.00**	**3,536,800,741.00**	**6,727,584,703.30**	**9.7%**	**62,583,225,296.70**
0401	Effective governance of the health system	39,997,050,000.00	2,818,269,321.12	5,655,442,797.04	14.1%	34,341,607,202.96
0402	Community engagement and participation in health	10,000,000.00	-	-	0.0%	10,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citize	2,430,000,000.00	16,797,064.30	41,242,114.38	1.7%	2,388,757,885.62
0404	Provision of the right number and right skill mix of competent, motivated, and productive	667,610,000.00	37,057,082.80	111,794,625.58	16.7%	555,815,374.42
0405	Provision of adequate and modern health infrastructure for health services delivery	23,334,500,000.00	614,891,514.56	766,263,974.56	3.3%	22,568,236,025.44
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health	2,173,500,000.00	39,513,285.60	133,886,571.20	6.2%	2,039,613,428.80
0407	Evidence generation and utilisation	5,000,000.00	-	-	0.0%	5,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness syst	45,000,000.00	-	-	0.0%	45,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	611,000,000.00	9,941,472.62	18,213,620.54	3.0%	592,786,379.46
0410	Health Sector Expenditures Not Elsewhere Classified	37,150,000.00	331,000.00	741,000.00	2.0%	36,409,000.00
05	**Education**	**73,107,765,000.00**	**6,896,915,413.84**	**19,597,989,123.85**	**26.8%**	**53,509,775,876.15**
0501	Effective governance of the education system	22,312,685,000.00	3,995,320,034.46	8,249,243,204.15	37.0%	14,063,441,795.85
0502	Increase in access, retention, and completion rate at all levels	161,000,000.00	-	-	0.0%	161,000,000.00
0503	Equity and inclusiveness in the provision of educational services	11,461,780,000.00	410,858,628.17	4,624,139,541.34	40.3%	6,837,640,458.66
0504	Improved quality of teaching and learning outcomes	5,052,100,000.00	-	-	0.0%	5,052,100,000.00
0505	Adequate infrastructure at all levels	33,705,200,000.00	2,490,736,751.21	6,505,466,057.82	19.3%	27,199,733,942.18
0506	Improved education information management system (EIMS)	415,000,000.00	-	219,140,320.54	52.8%	195,859,679.46
06	**Housing and Urban Development**	**76,184,148,000.00**	**10,297,785,536.76**	**14,738,011,922.40**	**19.3%**	**61,446,136,077.60**
0610	Housing and Urban Development - General	76,184,148,000.00	10,297,785,536.76	14,738,011,922.40	19.3%	61,446,136,077.60

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
07	**Gender**	**1,622,500,000.00**	**421,262,675.61**	**1,369,910,523.11**	**84.4%**	**252,589,476.89**
0710	Gender - General	1,622,500,000.00	421,262,675.61	1,369,910,523.11	84.4%	252,589,476.89
08	**Youth**	**6,045,360,000.00**	**84,117,734.12**	**237,637,701.30**	**3.9%**	**5,807,722,298.70**
0810	Youth - General	6,045,360,000.00	84,117,734.12	237,637,701.30	3.9%	5,807,722,298.70
09	**Environmental Improvement**	**37,554,550,000.00**	**3,263,288,021.05**	**4,786,943,552.12**	**12.7%**	**32,767,606,447.88**
0910	Environmental Improvement - General	37,554,550,000.00	3,263,288,021.05	4,786,943,552.12	12.7%	32,767,606,447.88
10	**Water Resources and Rural Development**	**57,561,240,000.00**	**3,208,904,454.73**	**4,338,629,236.66**	**7.5%**	**53,222,610,763.34**
1010	Water Resources and Rural Deve - General	57,561,240,000.00	3,208,904,454.73	4,338,629,236.66	7.5%	53,222,610,763.34
11	**Information Communication and Technology**	**1,005,780,000.00**	**102,991,597.95**	**205,981,591.72**	**20.5%**	**799,798,408.28**
1110	Information Communication and Technology - General	1,005,780,000.00	102,991,597.95	205,981,591.72	20.5%	799,798,408.28
12	**Growing the Private Sector**	**5,909,100,000.00**	**381,847,376.66**	**512,722,732.24**	**8.7%**	**5,396,377,267.76**
1210	Growing the Private Sector - General	5,909,100,000.00	381,847,376.66	512,722,732.24	8.7%	5,396,377,267.76
13	**Reform of Government and Governance**	**148,887,130,000.00**	**23,484,345,875.05**	**51,532,962,985.72**	**34.6%**	**97,354,167,014.28**
1310	Reform of Government and Governance - General	148,887,130,000.00	23,484,345,875.05	51,532,962,985.72	34.6%	97,354,167,014.28
14	**Power**	**2,989,000,000.00**	**25,347,562.53**	**654,139,890.90**	**21.9%**	**2,334,860,109.10**
1410	Power - General	2,989,000,000.00	25,347,562.53	654,139,890.90	21.9%	2,334,860,109.10
17	**Road**	**80,641,400,000.00**	**13,038,786,358.69**	**20,761,823,053.83**	**25.7%**	**59,879,576,946.17**
1710	Road - General	80,641,400,000.00	13,038,786,358.69	20,761,823,053.83	25.7%	59,879,576,946.17
18	**Airways**	**15,000,000.00**	**267,612,548.81**	**468,607,422.72**	**3124.0%**	**- 453,607,422.72**
1810	Airways - General	15,000,000.00	267,612,548.81	468,607,422.72	3124.0%	- 453,607,422.72
19	**COVID-19**	**5,655,000,000.00**	**-**	**44,035,221.09**	**0.8%**	**5,610,964,778.91**
1910	COVID-19 - General	5,655,000,000.00	-	44,035,221.09	0.8%	5,610,964,778.91
20	**CLIMATE CHANGE**	**330,000,000.00**	**-**	**-**	**0.0%**	**330,000,000.00**
2010	CLIMATE CHANGE - General	330,000,000.00	-	-	0.0%	330,000,000.00
23	**Social Protection**	**2,626,800,000.00**	**12,452,702.82**	**69,844,001.75**	**2.7%**	**2,556,955,998.25**
2301	Effective Governance of Social Protection	1,026,350,000.00	-	-	0.0%	1,026,350,000.00
2303	Promote gender equity and social justice	1,302,650,000.00	3,945,434.04	53,156,732.97	4.1%	1,249,493,267.03
2306	Disability and Survival Support	222,200,000.00	3,928,268.78	5,928,268.78	2.7%	216,271,731.22
2307	Promote Emergency and Humanitarian Assistance	75,600,000.00	4,579,000.00	10,759,000.00	14.2%	64,841,000.00

Table 16: Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	***51,376,383,000.00***	***10,101,335,772.78***	***20,345,610,574.46***	***39.6%***	***31,030,772,425.54***
01	**Agriculture**	**777,100,000.00**	**178,523,764.66**	**357,526,366.98**	**46.0%**	**419,573,633.02**
0101	Effective governance of the Agriculture Sector	777,100,000.00	178,523,764.66	357,526,366.98	46.0%	419,573,633.02
04	**Health**	**13,803,550,000.00**	**2,725,735,116.12**	**5,485,640,012.83**	**39.7%**	**8,317,909,987.17**
0401	Effective governance of the health system	13,803,550,000.00	2,725,735,116.12	5,485,640,012.83	39.7%	8,317,909,987.17
05	**Education**	**14,703,285,000.00**	**3,151,996,657.26**	**6,318,720,574.94**	**43.0%**	**8,384,564,425.06**
0501	Effective governance of the education system	14,703,285,000.00	3,151,996,657.26	6,318,720,574.94	43.0%	8,384,564,425.06
06	**Housing and Urban Development**	**881,198,000.00**	**167,048,013.74**	**336,135,037.39**	**38.1%**	**545,062,962.61**
0610	Housing and Urban Development - General	881,198,000.00	167,048,013.74	336,135,037.39	38.1%	545,062,962.61
08	**Youth**	**271,200,000.00**	**28,341,505.37**	**87,201,816.47**	**32.2%**	**183,998,183.53**
0810	Youth - General	271,200,000.00	28,341,505.37	87,201,816.47	32.2%	183,998,183.53
09	**Environmental Improvement**	**598,550,000.00**	**173,664,214.68**	**328,875,292.75**	**54.9%**	**269,674,707.25**
0910	Environmental Improvement - General	598,550,000.00	173,664,214.68	328,875,292.75	54.9%	269,674,707.25
10	**Water Resources and Rural Development**	**523,590,000.00**	**117,037,225.65**	**235,497,112.86**	**45.0%**	**288,092,887.14**
1010	Water Resources and Rural Deve - General	523,590,000.00	117,037,225.65	235,497,112.86	45.0%	288,092,887.14
11	**Information Communication and Technology**	**395,780,000.00**	**85,094,021.26**	**170,678,438.34**	**43.1%**	**225,101,561.66**
1110	Information Communication and Technology - General	395,780,000.00	85,094,021.26	170,678,438.34	43.1%	225,101,561.66
12	**Growing the Private Sector**	**140,100,000.00**	**28,066,514.49**	**56,432,906.46**	**40.3%**	**83,667,093.54**
1210	Growing the Private Sector - General	140,100,000.00	28,066,514.49	56,432,906.46	40.3%	83,667,093.54
13	**Reform of Government and Governance**	**18,820,180,000.00**	**3,383,481,524.49**	**6,803,398,351.36**	**36.1%**	**12,016,781,648.64**
1310	Reform of Government and Governance - General	18,820,180,000.00	3,383,481,524.49	6,803,398,351.36	36.1%	12,016,781,648.64
14	**Power**	**42,600,000.00**	**9,819,562.53**	**19,639,125.06**	**46.1%**	**22,960,874.94**
1410	Power - General	42,600,000.00	9,819,562.53	19,639,125.06	46.1%	22,960,874.94
17	**Road**	**189,450,000.00**	**48,582,218.49**	**97,199,806.05**	**51.3%**	**92,250,193.95**
1710	Road - General	189,450,000.00	48,582,218.49	97,199,806.05	51.3%	92,250,193.95
23	**Social Protection**	**229,800,000.00**	**3,945,434.04**	**48,665,732.97**	**21.2%**	**181,134,267.03**
2301	Effective Governance of Social Protection	2,750,000.00	-	-	0.0%	2,750,000.00
2303	Promote gender equity and social justice	197,350,000.00	3,945,434.04	48,665,732.97	24.7%	148,684,267.03
2306	Disability and Survival Support	29,700,000.00	-	-	0.0%	29,700,000.00

Table 17: Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	***103,068,230,000.00***	***9,730,182,157.74***	***17,850,781,997.51***	***17.3%***	***85,217,448,002.49***
01	**Agriculture**	**363,400,000.00**	**7,679,000.00**	**13,487,000.00**	**3.7%**	**349,913,000.00**
0101	Effective governance of the Agriculture Sector	363,400,000.00	7,679,000.00	13,487,000.00	3.7%	349,913,000.00
02	**Societal Re-orientation**	**1,917,000,000.00**	**394,717,810.00**	**448,763,810.01**	**23.4%**	**1,468,236,189.99**
0210	Societal Re-orientation - General	1,917,000,000.00	394,717,810.00	448,763,810.01	23.4%	1,468,236,189.99
04	**Health**	**26,368,250,000.00**	**136,627,591.82**	**387,501,299.43**	**1.5%**	**25,980,748,700.57**
0401	Effective governance of the health system	25,627,000,000.00	92,254,205.00	169,397,784.21	0.7%	25,457,602,215.79
0404	Provision of the right number and right skill mix of competent, motivated, and productive	525,600,000.00	37,057,082.80	111,794,625.58	21.3%	413,805,374.42
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health	102,500,000.00	2,750,004.00	97,123,289.60	94.8%	5,376,710.40
0409	Provision of universal health coverage and financial risk protection for citizens	101,000,000.00	4,235,300.02	8,444,600.04	8.4%	92,555,399.96
0410	Health Sector Expenditures Not Elsewhere Classified	12,150,000.00	331,000.00	741,000.00	6.1%	11,409,000.00
05	**Education**	**6,130,820,000.00**	**840,463,577.20**	**1,918,230,660.66**	**31.3%**	**4,212,589,339.34**
0501	Effective governance of the education system	5,929,400,000.00	839,970,577.20	1,916,990,660.66	32.3%	4,012,409,339.34
0503	Equity and inclusiveness in the provision of educational services	201,420,000.00	493,000.00	1,240,000.00	0.6%	200,180,000.00
06	**Housing and Urban Development**	**719,950,000.00**	**45,977,421.03**	**151,379,156.06**	**21.0%**	**568,570,843.94**
0610	Housing and Urban Development - General	719,950,000.00	45,977,421.03	151,379,156.06	21.0%	568,570,843.94
08	**Youth**	**494,160,000.00**	**14,024,742.00**	**41,518,231.70**	**8.4%**	**452,641,768.30**
0810	Youth - General	494,160,000.00	14,024,742.00	41,518,231.70	8.4%	452,641,768.30
09	**Environmental Improvement**	**310,000,000.00**	**39,786,000.00**	**127,050,147.06**	**41.0%**	**182,949,852.94**
0910	Environmental Improvement - General	310,000,000.00	39,786,000.00	127,050,147.06	41.0%	182,949,852.94
10	**Water Resources and Rural Development**	**452,650,000.00**	**5,921,300.00**	**9,915,120.00**	**2.2%**	**442,734,880.00**
1010	Water Resources and Rural Deve - General	452,650,000.00	5,921,300.00	9,915,120.00	2.2%	442,734,880.00
11	**Information Communication and Technology**	**339,000,000.00**	**17,897,576.69**	**35,303,153.38**	**10.4%**	**303,696,846.62**
1110	Information Communication and Technology - General	339,000,000.00	17,897,576.69	35,303,153.38	10.4%	303,696,846.62
12	**Growing the Private Sector**	**299,000,000.00**	**17,706,700.00**	**67,269,300.00**	**22.5%**	**231,730,700.00**
1210	Growing the Private Sector - General	299,000,000.00	17,706,700.00	67,269,300.00	22.5%	231,730,700.00
13	**Reform of Government and Governance**	**61,345,350,000.00**	**8,184,325,170.22**	**14,029,089,850.43**	**22.9%**	**47,316,260,149.57**
1310	Reform of Government and Governance - General	61,345,350,000.00	8,184,325,170.22	14,029,089,850.43	22.9%	47,316,260,149.57
14	**Power**	**2,071,400,000.00**	**15,528,000.00**	**597,928,000.00**	**28.9%**	**1,473,472,000.00**
1410	Power - General	2,071,400,000.00	15,528,000.00	597,928,000.00	28.9%	1,473,472,000.00
17	**Road**	**41,750,000.00**	**1,020,000.00**	**2,168,000.00**	**5.2%**	**39,582,000.00**
1710	Road - General	41,750,000.00	1,020,000.00	2,168,000.00	5.2%	39,582,000.00
23	**Social Protection**	**2,215,500,000.00**	**8,507,268.78**	**21,178,268.78**	**1.0%**	**2,194,321,731.22**
2301	Effective Governance of Social Protection	1,023,100,000.00	-	-	0.0%	1,023,100,000.00
2303	Promote gender equity and social justice	1,104,300,000.00	-	4,491,000.00	0.4%	1,099,809,000.00
2306	Disability and Survival Support	12,500,000.00	3,928,268.78	5,928,268.78	47.4%	6,571,731.22
2307	Promote Emergency and Humanitarian Assistance	75,600,000.00	4,579,000.00	10,759,000.00	14.2%	64,841,000.00

Table 18: Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	*428,510,770,000.00*	*76,920,330,788.63*	*113,109,284,836.04*	*26.4%*	*315,401,485,163.96*
01	**Agriculture**	**24,918,000,000.00**	**33,629,537,581.43**	**36,783,372,899.70**	**147.6%**	**- 11,865,372,899.70**
0101	Effective governance of the Agriculture Sector	2,352,000,000.00	422,833,741.24	2,536,309,506.35	107.8%	- 184,309,506.35
0102	Development of the livestock value chain	4,293,000,000.00	29,200,069,220.91	30,240,428,774.07	704.4%	- 25,947,428,774.07
0103	Enhancement of food production and productivity	6,929,000,000.00	4,003,734,619.28	4,003,734,619.28	57.8%	2,925,265,380.72
0104	Reduction of post-harvest losses	2,530,000,000.00	-	-	0.0%	2,530,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal	30,000,000.00	-	-	0.0%	30,000,000.00
0107	Promotion of enabling environment for increased agricultural development	8,782,000,000.00	2,900,000.00	2,900,000.00	0.0%	8,779,100,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	2,000,000.00	-	-	0.0%	2,000,000.00
02	**Societal Re-orientation**	**12,424,500,000.00**	**7,796,433,206.31**	**7,796,433,206.31**	**62.8%**	**4,628,066,793.69**
0210	Societal Re-orientation - General	12,424,500,000.00	7,796,433,206.31	7,796,433,206.31	62.8%	4,628,066,793.69
03	**Poverty Alleviation**	**8,100,000,000.00**	**-**	**-**	**0.0%**	**8,100,000,000.00**
0310	Poverty Alleviation - General	8,100,000,000.00	-	-	0.0%	8,100,000,000.00
04	**Health**	**28,832,510,000.00**	**674,158,033.06**	**854,038,391.04**	**3.0%**	**27,978,471,608.96**
0401	Effective governance of the health system	560,000,000.00	-	-	0.0%	560,000,000.00
0402	Community engagement and participation in health	10,000,000.00	-	-	0.0%	10,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citize	2,430,000,000.00	16,797,064.30	41,242,114.38	1.7%	2,388,757,885.62
0404	Provision of the right number and right skill mix of competent, motivated, and productive	142,010,000.00	-	-	0.0%	142,010,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	23,334,500,000.00	614,891,514.56	766,263,974.56	3.3%	22,568,236,025.44
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health	2,071,000,000.00	36,763,281.60	36,763,281.60	1.8%	2,034,236,718.40
0407	Evidence generation and utilisation	5,000,000.00	-	-	0.0%	5,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness syst	45,000,000.00	-	-	0.0%	45,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	210,000,000.00	5,706,172.60	9,769,020.50	4.7%	200,230,979.50
0410	Health Sector Expenditures Not Elsewhere Classified	25,000,000.00	-	-	0.0%	25,000,000.00
05	**Education**	**52,222,660,000.00**	**2,901,102,379.38**	**11,347,505,919.70**	**21.7%**	**40,875,154,080.30**
0501	Effective governance of the education system	1,634,000,000.00	-	-	0.0%	1,634,000,000.00
0502	Increase in access, retention, and completion rate at all levels	161,000,000.00	-	-	0.0%	161,000,000.00
0503	Equity and inclusiveness in the provision of educational services	11,255,360,000.00	410,365,628.17	4,622,899,541.34	41.1%	6,632,460,458.66
0504	Improved quality of teaching and learning outcomes	5,052,100,000.00	-	-	0.0%	5,052,100,000.00
0505	Adequate infrastructure at all levels	33,705,200,000.00	2,490,736,751.21	6,505,466,057.82	19.3%	27,199,733,942.18
0506	Improved education information management system (EIMS)	415,000,000.00	-	219,140,320.54	52.8%	195,859,679.46

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
06	**Housing and Urban Development**	**74,580,500,000.00**	**10,084,760,101.99**	**14,250,497,728.95**	**19.1%**	**60,330,002,271.05**
0610	Housing and Urban Development - General	74,580,500,000.00	10,084,760,101.99	14,250,497,728.95	19.1%	60,330,002,271.05
07	**Gender**	**1,622,500,000.00**	**421,262,675.61**	**1,369,910,523.11**	**84.4%**	**252,589,476.89**
0710	Gender - General	1,622,500,000.00	421,262,675.61	1,369,910,523.11	84.4%	252,589,476.89
08	**Youth**	**5,255,000,000.00**	**41,751,486.75**	**108,887,653.13**	**2.1%**	**5,146,112,346.87**
0810	Youth - General	5,255,000,000.00	41,751,486.75	108,887,653.13	2.1%	5,146,112,346.87
09	**Environmental Improvement**	**36,646,000,000.00**	**3,049,837,806.37**	**4,331,018,112.31**	**11.8%**	**32,314,981,887.69**
0910	Environmental Improvement - General	36,646,000,000.00	3,049,837,806.37	4,331,018,112.31	11.8%	32,314,981,887.69
10	**Water Resources and Rural Development**	**56,582,000,000.00**	**3,085,945,929.08**	**4,093,217,003.80**	**7.2%**	**52,488,782,996.20**
1010	Water Resources and Rural Deve - General	56,582,000,000.00	3,085,945,929.08	4,093,217,003.80	7.2%	52,488,782,996.20
11	**Information Communication and Technology**	**270,000,000.00**	**-**	**-**	**0.0%**	**270,000,000.00**
1110	Information Communication and Technology - General	270,000,000.00	-	-	0.0%	270,000,000.00
12	**Growing the Private Sector**	**5,467,000,000.00**	**336,074,162.17**	**389,020,525.78**	**7.1%**	**5,077,979,474.22**
1210	Growing the Private Sector - General	5,467,000,000.00	336,074,162.17	389,020,525.78	7.1%	5,077,979,474.22
13	**Reform of Government and Governance**	**34,126,600,000.00**	**1,642,670,737.47**	**10,573,712,214.78**	**31.0%**	**23,552,887,785.22**
1310	Reform of Government and Governance - General	34,126,600,000.00	1,642,670,737.47	10,573,712,214.78	31.0%	23,552,887,785.22
14	**Power**	**873,500,000.00**	**-**	**36,572,765.84**	**4.2%**	**836,927,234.16**
1410	Power - General	873,500,000.00	-	36,572,765.84	4.2%	836,927,234.16
17	**Road**	**80,410,000,000.00**	**12,989,184,140.20**	**20,662,455,247.78**	**25.7%**	**59,747,544,752.22**
1710	Road - General	80,410,000,000.00	12,989,184,140.20	20,662,455,247.78	25.7%	59,747,544,752.22
18	**Airways**	**15,000,000.00**	**267,612,548.81**	**468,607,422.72**	**3124.0%**	**- 453,607,422.72**
1810	Airways - General	15,000,000.00	267,612,548.81	468,607,422.72	3124.0%	- 453,607,422.72
19	**COVID-19**	**5,655,000,000.00**	**-**	**44,035,221.09**	**0.8%**	**5,610,964,778.91**
1910	COVID-19 - General	5,655,000,000.00	-	44,035,221.09	0.8%	5,610,964,778.91
20	**CLIMATE CHANGE**	**330,000,000.00**	**-**	**-**	**0.0%**	**330,000,000.00**
2010	CLIMATE CHANGE - General	330,000,000.00	-	-	0.0%	330,000,000.00
23	**Social Protection**	**180,000,000.00**	**-**	**-**	**0.0%**	**180,000,000.00**
2306	Disability and Survival Support	180,000,000.00	-	-	0.0%	180,000,000.00

Table 19: Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	*34,997,700,000.00*	*10,277,501,242.87*	*20,140,729,537.70*	*57.5%*	*14,856,970,462.30*
01	**Agriculture**	**2,500,000.00**	**-**	**-**	**0.0%**	**2,500,000.00**
0101	Effective governance of the Agriculture Sector	2,500,000.00	-	-	0.0%	2,500,000.00
02	**Societal Re-orientation**	**5,000,000.00**	**-**	**-**	**0.0%**	**5,000,000.00**
0210	Societal Re-orientation - General	5,000,000.00	-	-	0.0%	5,000,000.00
04	**Health**	**306,500,000.00**	**280,000.00**	**405,000.00**	**0.1%**	**306,095,000.00**
0401	Effective governance of the health system	6,500,000.00	280,000.00	405,000.00	6.2%	6,095,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	300,000,000.00	-	-	0.0%	300,000,000.00
05	**Education**	**51,000,000.00**	**3,352,800.00**	**13,531,968.55**	**26.5%**	**37,468,031.45**
0501	Effective governance of the education system	46,000,000.00	3,352,800.00	13,531,968.55	29.4%	32,468,031.45
0503	Equity and inclusiveness in the provision of educational services	5,000,000.00	-	-	0.0%	5,000,000.00
06	**Housing and Urban Development**	**2,500,000.00**	**-**	**-**	**0.0%**	**2,500,000.00**
0610	Housing and Urban Development - General	2,500,000.00	-	-	0.0%	2,500,000.00
08	**Youth**	**25,000,000.00**	**-**	**30,000.00**	**0.1%**	**24,970,000.00**
0810	Youth - General	25,000,000.00	-	30,000.00	0.1%	24,970,000.00
10	**Water Resources and Rural Development**	**3,000,000.00**	**-**	**-**	**0.0%**	**3,000,000.00**
1010	Water Resources and Rural Deve - General	3,000,000.00	-	-	0.0%	3,000,000.00
11	**Information Communication and Technology**	**1,000,000.00**	**-**	**-**	**0.0%**	**1,000,000.00**
1110	Information Communication and Technology - General	1,000,000.00	-	-	0.0%	1,000,000.00
12	**Growing the Private Sector**	**3,000,000.00**	**-**	**-**	**0.0%**	**3,000,000.00**
1210	Growing the Private Sector - General	3,000,000.00	-	-	0.0%	3,000,000.00
13	**Reform of Government and Governance**	**34,595,000,000.00**	**10,273,868,442.87**	**20,126,762,569.15**	**58.2%**	**14,468,237,430.85**
1310	Reform of Government and Governance - General	34,595,000,000.00	10,273,868,442.87	20,126,762,569.15	58.2%	14,468,237,430.85
14	**Power**	**1,500,000.00**	**-**	**-**	**0.0%**	**1,500,000.00**
1410	Power - General	1,500,000.00	-	-	0.0%	1,500,000.00
17	**Road**	**200,000.00**	**-**	**-**	**0.0%**	**200,000.00**
1710	Road - General	200,000.00	-	-	0.0%	200,000.00
23	**Social Protection**	**1,500,000.00**	**-**	**-**	**0.0%**	**1,500,000.00**
2301	Effective Governance of Social Protection	500,000.00	-	-	0.0%	500,000.00
2303	Promote gender equity and social justice	1,000,000.00	-	-	0.0%	1,000,000.00

3 Capital Expenditure Details

Capital Expenditure Projects related to **Primary Healthcare have a blue marker** while those related to **Basic Education have a green marker**.

Table 20: Capital Expenditure by Project

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging	
Total Capital Expenditure		**428,510,770,000.00**	**76,920,330,788.63**	**113,109,284,836.04**	**26.4%**	**315,401,485,163.96**	**PHC**	**BED**
011100100200 - Deputy Governor's Office	Installation of Internet Facilities (Deputy Governor's Office)	10,000,000.00	-	-	0.0%	10,000,000.00		
011100100200 - Deputy Governor's Office	Provision of assorted Communication Gadgets (Deputy Governor's Office)	50,000,000.00	-	-	0.0%	50,000,000.00		
011100100200 - Deputy Governor's Office	Rehabilitation of Deputy Governor's Residence	10,000,000.00	-	-	0.0%	10,000,000.00		
011100100200 - Deputy Governor's Office	Rehabilitation of Deputy Governors Office Complex	10,000,000.00	-	-	0.0%	10,000,000.00		
011103300100 - Gombe State Agency for the Control of	Purchase of 1 set of Computers desktop & Gadget	1,000,000.00	-	-	0.0%	1,000,000.00		
011103300100 - Gombe State Agency for the Control of	Purchase of 3 Dry Blood Spot (DBS) Machines for Diagonising Children	50,000,000.00	-	-	0.0%	50,000,000.00		
011103300100 - Gombe State Agency for the Control of	Purchase of 3 Polymarase Chain Reaction Machines (PCR) for 3 referral Centres of	5,000,000.00	-	-	0.0%	5,000,000.00		
011103300100 - Gombe State Agency for the Control of	Procurement of 11 Retroviral Test Kits (RTKs) for health Facilities, 11 Local Action	10,000,000.00	-	-	0.0%	10,000,000.00		
011103300100 - Gombe State Agency for the Control of	Procurement of 23 Pima Machines for CD4 for 23 Comprehensive Sites across the State	5,000,000.00	-	-	0.0%	5,000,000.00		
011103300100 - Gombe State Agency for the Control of	Provision of 3 COVAX Machines to 3 Referral Centres of Bajoga, Gombe and Kaltungo	5,000,000.00	-	-	0.0%	5,000,000.00		
011103300100 - Gombe State Agency for the Control of	NUT.3.MICYN Procurement of 400,000 sachets of Ready to Use Therapeutic Food 100	5,000,000.00	-	-	0.0%	5,000,000.00		
011103300100 - Gombe State Agency for the Control of	Purchase of 3 Hematology Analyzer Machines (Syxnax) for 3 referral Centres of Bajoga,	2,000,000.00	-	-	0.0%	2,000,000.00		
011103300100 - Gombe State Agency for the Control of	Purchase of 1 set of Information, Communication and Technology ICT (Laptop and	500,000.00	-	-	0.0%	500,000.00		
011103300100 - Gombe State Agency for the Control of	NUT.3.MICYN Procurement of 80 Grinding Machines to support 80 Persons Affected by	5,000,000.00	-	-	0.0%	5,000,000.00		
011103300100 - Gombe State Agency for the Control of	Procurement of 40 sets of Microscope Machines to PHCs facilities providing prevention	10,000,000.00	-	-	0.0%	10,000,000.00		
011103300100 - Gombe State Agency for the Control of	NUT.4.SBCC procurement of 7,000 Poultry chicken to 100 Care Givers to produce Food	5,000,000.00	-	-	0.0%	5,000,000.00		
011103500100 - Gombe State Pension Bureau	Construction/Furnishing of State Pension Head office, Gombe	10,000,000.00	-	-	0.0%	10,000,000.00		
011103500100 - Gombe State Pension Bureau	Purchase of 5 sets of Information, Communication and Technology (ICT) equipment	30,000,000.00	-	-	0.0%	30,000,000.00		
011103600100 - Gombe State Joint Project Developement	Procurement of 1 4Wheel Truck Van for Monitoring and Supervision across the 3	15,000,000.00	-	-	0.0%	15,000,000.00		
011103600100 - Gombe State Joint Project Developement	Drilling of 500 Metres depth Solar Borehole in Dukku LGA	25,000,000.00	-	-	0.0%	25,000,000.00		
011103600100 - Gombe State Joint Project Developement	Construction of 5KLM each of Roads network across LGAs (Statewide)	50,000,000.00	-	-	0.0%	50,000,000.00		
011103600100 - Gombe State Joint Project Developement	Construction of 11 Modern Markets across the State	100,000,000.00	-	52,946,363.61	52.9%	47,053,636.39		
011103600100 - Gombe State Joint Project Developement	Revonation and Expansion of Emirs and Chiefs Palaces across 11 LGA 3 each per LGA	150,000,000.00	-	-	0.0%	150,000,000.00		
011103600100 - Gombe State Joint Project Developement	Rehabilitation of 20 Grave Yards across the State	10,000,000.00	-	-	0.0%	10,000,000.00		
011103600100 - Gombe State Joint Project Developement	Renovation of 1 senior traditional leader, provision of residential and office furniture	2,000,000,000.00	422,833,741.24	2,536,309,506.35	126.8%	- 536,309,506.35		
011200300100 - Gombe State House of Assembly	Purchase of 6 brand new Bajaj Motorcycles (State wide)	11,000,000.00	-	-	0.0%	11,000,000.00		
011200300100 - Gombe State House of Assembly	Purchase of 10 saloon Vehicle for Principal Officers (Statewide)	250,000,000.00	-	-	0.0%	250,000,000.00		
011200300100 - Gombe State House of Assembly	Purchase of 1 Saloon Motor Vehicle (Statewide)	150,000,000.00	-	-	0.0%	150,000,000.00		
011200300100 - Gombe State House of Assembly	Purchase of 1 Saloon Committee Vehicle (Hon. Members)(Statewide)	50,000,000.00	-	-	0.0%	50,000,000.00		
011200300100 - Gombe State House of Assembly	Purchase of 1 Ambulance (Statewide)	30,000,000.00	-	-	0.0%	30,000,000.00		
011200300100 - Gombe State House of Assembly	Purchase of 1 Press Crew Vehicle (Bus)(Statewide)	40,000,000.00	-	-	0.0%	40,000,000.00		
011200300100 - Gombe State House of Assembly	Purchase of 2 4wheel truck van (Statewide)	80,000,000.00	-	-	0.0%	80,000,000.00		
011200300100 - Gombe State House of Assembly	Purchase of 2 25 capacity seater Buses (Statewide)	300,000,000.00	-	-	0.0%	300,000,000.00		
011200300100 - Gombe State House of Assembly	Furnishing of House of Assembly 1 main Complex (Statewide)	340,000,000.00	-	-	0.0%	340,000,000.00		
011200300100 - Gombe State House of Assembly	Furnishing of 6 Committee Rooms & 1 Press Centre House Assembly Complex, Gombe	15,000,000.00	-	-	0.0%	15,000,000.00		
011200300100 - Gombe State House of Assembly	Purchase of 24 sets of Office Furniture (Tables, Chairs and Cabinets)	100,000,000.00	-	-	0.0%	100,000,000.00		

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
011200300100 - Gombe State House of Assembly	Purchase of 20 sets Computer Desktop and Accessories	40,000,000.00	-	-	0.0%	40,000,000.00	
011200300100 - Gombe State House of Assembly	Procurement and installation of House of Assembly assorted Communication Gadgets	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Gombe State House of Assembly	Purchase of 12 sets of Photocopier machines and Printing Equiptment	40,000,000.00	-	-	0.0%	40,000,000.00	
011200300100 - Gombe State House of Assembly	Purchase of 2 set of 10KVA Generators	20,000,000.00	-	-	0.0%	20,000,000.00	
011200300100 - Gombe State House of Assembly	Purchase/installation of 1 set of 100 KVA Solar Source of power (Renewable Energy)	100,000,000.00	-	-	0.0%	100,000,000.00	
011200300100 - Gombe State House of Assembly	Purchase of 5 set of modern Bed and Tables for House of Assembly Guest House,	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Gombe State House of Assembly	Bulk provision of basic medical Consumables at House of Assembly Clinic	25,000,000.00	-	-	0.0%	25,000,000.00	
011200300100 - Gombe State House of Assembly	Purchase of 10 sets of Law Books & Law reports for Legal Dept.	5,000,000.00	-	-	0.0%	5,000,000.00	
011200300100 - Gombe State House of Assembly	Provision of 20 sets of Fixtures and furniture at House of Assembly Library	20,000,000.00	-	-	0.0%	20,000,000.00	
011200300100 - Gombe State House of Assembly	Purchase of 24 set of Office Equipment	30,000,000.00	-	-	0.0%	30,000,000.00	
011200300100 - Gombe State House of Assembly	Purchase of 10 set of Electronics/Electrical gadgets	20,000,000.00	-	-	0.0%	20,000,000.00	
011200300100 - Gombe State House of Assembly	Purchase of 1 Ceremonial Mace	2,500,000.00	-	-	0.0%	2,500,000.00	
011200300100 - Gombe State House of Assembly	Furnishing and Equipping of 1 State House of Assembly Clinic	2,000,000.00	-	-	0.0%	2,000,000.00	
011200300100 - Gombe State House of Assembly	Procurement of 5 sets Information, Communication and Technology (ICT) equipment	5,000,000.00	-	-	0.0%	5,000,000.00	
011200300100 - Gombe State House of Assembly	Purchase and Equipping of 1 Information Unit with Editing Suite Accessories	5,000,000.00	-	-	0.0%	5,000,000.00	
011200300100 - Gombe State House of Assembly	Purchase of 1 complete set of Technical Hand Tools	5,000,000.00	-	-	0.0%	5,000,000.00	
011200300100 - Gombe State House of Assembly	Purchase of 1 Digital Video Camera and other information and Communication	20,000,000.00	-	-	0.0%	20,000,000.00	
011200300100 - Gombe State House of Assembly	Construction of Website for Gombe State House of Assembly (GSHA)	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Gombe State House of Assembly	Purchase of 1 set each of Ceremonial Dress for Speaker, D/Speaker, Clerk, D/Clerk,	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Gombe State House of Assembly	Reconstruction of House of Assembly Fence	50,000,000.00	-	-	0.0%	50,000,000.00	
011200300100 - Gombe State House of Assembly	Construction of 1 block of House of Assembly Security Quarters	100,000,000.00	-	-	0.0%	100,000,000.00	
011200300100 - Gombe State House of Assembly	Construction of House of Assembly Printing Press	50,000,000.00	-	-	0.0%	50,000,000.00	
011200300100 - Gombe State House of Assembly	Construction of 2 phase of Committee Rooms & Press Centre	30,000,000.00	-	-	0.0%	30,000,000.00	
011200300100 - Gombe State House of Assembly	Construction of new Administrative Block and new Chamber	20,000,000.00	-	-	0.0%	20,000,000.00	
011200300100 - Gombe State House of Assembly	Construction of 5 additional Office Accommodation within the House of Assembly	30,000,000.00	-	-	0.0%	30,000,000.00	
011200300100 - Gombe State House of Assembly	Construction of Speaker & D/Speaker's oficial Residence	50,000,000.00	-	-	0.0%	50,000,000.00	
011200300100 - Gombe State House of Assembly	Construction of new Legislative Quarters for Honourable Members	50,000,000.00	-	-	0.0%	50,000,000.00	
011200300100 - Gombe State House of Assembly	Construction of 33kva Dedicated line to House of Assembly.	1,000,000.00	-	-	0.0%	1,000,000.00	
011200300100 - Gombe State House of Assembly	Drilling of Borehole and Reticulations within the SHoA	5,000,000.00	-	-	0.0%	5,000,000.00	
011200300100 - Gombe State House of Assembly	Construction of Gombe State House Assembly Clinic,Gombe	50,000,000.00	-	-	0.0%	50,000,000.00	
011200300100 - Gombe State House of Assembly	Construction of Police Outpost within the House of Assembly	5,000,000.00	-	-	0.0%	5,000,000.00	
011200300100 - Gombe State House of Assembly	Landscapping & Construction of interior roads at House of Assembly	100,000,000.00	-	-	0.0%	100,000,000.00	
011200300100 - Gombe State House of Assembly	Construction of Staff Canteen	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Gombe State House of Assembly	Renovation/Upgrade of Rt. Hon. Speaker's Office complex	5,000,000.00	-	-	0.0%	5,000,000.00	
011200300100 - Gombe State House of Assembly	Renovation of phase II Gombe State House of Assembly Complex	30,000,000.00	-	-	0.0%	30,000,000.00	
011200300100 - Gombe State House of Assembly	Procurement and Installation of IPSAS Software and Data Centre for House of	5,000,000.00	-	-	0.0%	5,000,000.00	
011200300100 - Gombe State House of Assembly	Consultancy for all infrastructure Projects Implementation	250,000,000.00	-	-	0.0%	250,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
011200400100 - Gombe State House of Assembly Service	Purchase of 1 brand new sedan Official Vehicle for Gombe State Assembly Service	50,000,000.00	-	-	0.0%	50,000,000.00	
011200400100 - Gombe State House of Assembly Service	Purchase of 10 sets of Office Furniture	20,000,000.00	-	-	0.0%	20,000,000.00	
011200400100 - Gombe State House of Assembly Service	Purchase of 20 sets of assorted Electrical/Electronic Equipments	10,000,000.00	-	-	0.0%	10,000,000.00	
011200400100 - Gombe State House of Assembly Service	Purchase of 15 sets of Desktop Computers & other accessories Gadgets, HQ	20,000,000.00	-	-	0.0%	20,000,000.00	
011200400100 - Gombe State House of Assembly Service	Purchase of 2 set each of Digital/ICT Gadgets	10,000,000.00	-	-	0.0%	10,000,000.00	
011200400100 - Gombe State House of Assembly Service	Bulk purchase of 250 sets of assorted Library Text-Books	5,000,000.00	-	-	0.0%	5,000,000.00	
011200400100 - Gombe State House of Assembly Service	Purchase of 50 sets of assorted Office Equipment	20,000,000.00	-	-	0.0%	20,000,000.00	
011200400100 - Gombe State House of Assembly Service	Construction of 5 additional new Office Complex Phase II	100,000,000.00	-	-	0.0%	100,000,000.00	
012300100100 - Ministry of Information, Culture and	Purchase of 1 set of 18 KVA Solar Source of power (Renewable Energy)	30,000,000.00	-	-	0.0%	30,000,000.00	
012300100100 - Ministry of Information, Culture and	Bulk Purchase of 50 sets of Library Books and 10 Book storage racks	5,000,000.00	-	-	0.0%	5,000,000.00	
012300100100 - Ministry of Information, Culture and	Purchase of 10 dozens of assorted Custumes for State Cultural Troupe	5,000,000.00	-	-	0.0%	5,000,000.00	
012300100100 - Ministry of Information, Culture and	Procurement of 1 set of Communication equipment & Rebranding existing ones	10,000,000.00	-	-	0.0%	10,000,000.00	
012300100100 - Ministry of Information, Culture and	Purchase and Installation of 1 Broadcasting Equipment	5,000,000.00	-	-	0.0%	5,000,000.00	
012300100100 - Ministry of Information, Culture and	Construction of Cultural Theatre	10,000,000.00	-	-	0.0%	10,000,000.00	
012300100100 - Ministry of Information, Culture and	Construction of Federal FM Radio Station in Gombe	15,000,000.00	-	-	0.0%	15,000,000.00	
012300100100 - Ministry of Information, Culture and	Construction of additional Cultural Theatre, Meseum and Artist Camp	10,000,000,000.00	7,796,433,206.31	7,796,433,206.31	78.0%	2,203,566,793.69	
012300100100 - Ministry of Information, Culture and	Construction of 50KWA A. M Radio Station	5,000,000.00	-	-	0.0%	5,000,000.00	
012300100100 - Ministry of Information, Culture and	Construction of Tourism Sites at Pandi, Takki and Sultan Attahiru Tomb	15,000,000.00	-	-	0.0%	15,000,000.00	
012300100100 - Ministry of Information, Culture and	Completion of Kaltungo Meseum	10,000,000.00	-	-	0.0%	10,000,000.00	
012300100100 - Ministry of Information, Culture and	Renovation of External office building at the Hqts	10,000,000.00	-	-	0.0%	10,000,000.00	
012300100100 - Ministry of Information, Culture and	Completion of Nigerian Union Journalist (NUJ) Press Centre, Gombe	7,000,000.00	-	-	0.0%	7,000,000.00	
012300100100 - Ministry of Information, Culture and	Provision of Landscapping of Ministry's Headquarters	10,000,000.00	-	-	0.0%	10,000,000.00	
012300100100 - Ministry of Information, Culture and	Consultancy Services for construction of additional Cultural Theatre, Meseum and	8,000,000.00	-	-	0.0%	8,000,000.00	
012300100100 - Ministry of Information, Culture and	NUT.5.Advocacy Conduct Town hall Meetings to provide Sensitization on Malnutrition	10,000,000.00	-	-	0.0%	10,000,000.00	
012300400100 - Gombe Media Corporation	Purchase of 1 set of 100 KVA Solar Source of power (Renewable Energy)	100,000,000.00	-	-	0.0%	100,000,000.00	
012300400100 - Gombe Media Corporation	Procurement of 5 sets of Office Equipments	10,000,000.00	-	-	0.0%	10,000,000.00	
012300400100 - Gombe Media Corporation	Procurement of 1 unit of media Operational Equipment For GMC	20,000,000.00	-	-	0.0%	20,000,000.00	
012300400100 - Gombe Media Corporation	Purchase of 1 complete set of modern Hybrid Radio Transmitters for Digitization	45,000,000.00	-	-	0.0%	45,000,000.00	
012300400100 - Gombe Media Corporation	Purchase of 5 sets Information, Communication and Technology (ICT) equipment for	50,000,000.00	-	-	0.0%	50,000,000.00	
012400100100 - Ministry of Internal Security and Home	Purchase of brand new 22 Motor Cycles	5,000,000.00	-	-	0.0%	5,000,000.00	
012400100100 - Ministry of Internal Security and Home	Purchase of 1 set of 18 KVA Solar Source of power (Renewable Energy)	30,000,000.00	-	-	0.0%	30,000,000.00	
012400100100 - Ministry of Internal Security and Home	Purchase of 70 units Bajaj Motorcycle to Support Operations of Hunters and Vigilanties	100,000,000.00	-	-	0.0%	100,000,000.00	
012400100100 - Ministry of Internal Security and Home	Purchase of 5 set of Assorted Communication/Security Gadgets (CCTV) (State-wide)	200,000,000.00	-	-	0.0%	200,000,000.00	
012400100100 - Ministry of Internal Security and Home	Construction of Eleven (11) Local Government Areas Office (Marshal, Vigilenties and	100,000,000.00	-	-	0.0%	100,000,000.00	
012400100100 - Ministry of Internal Security and Home	Construction of Three Rehabilitation Centres in each Senatorial Districts	50,000,000.00	-	28,472,624.10	56.9%	21,527,375.90	
012400100100 - Ministry of Internal Security and Home	Support Intelligence Management and Monitoring (Statewide)	100,000,000.00	-	-	0.0%	100,000,000.00	
012400100100 - Ministry of Internal Security and Home	Provistion of Northern Nigeria Security Operation (NGF)	12,000,000,000.00	-	-	0.0%	12,000,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
012500100100 - Office of the Head of Civil Service	Procurement of 50 set of assorted Office Furniture for MDAs (Table, chairs, and	50,000,000.00	-	-	0.0%	50,000,000.00	
012500100100 - Office of the Head of Civil Service	Provision/installation of Internet Facilities	3,000,000.00	-	-	0.0%	3,000,000.00	
012500100100 - Office of the Head of Civil Service	Completion of permanent NYSC Orientation Camp	30,000,000.00	1,228,987,354.82	2,828,031,146.81	9426.8%	- 2,798,031,146.81	
012500100100 - Office of the Head of Civil Service	Construction of new State Secretariat Phase I	20,000,000.00	-	-	0.0%	20,000,000.00	
012500100100 - Office of the Head of Civil Service	Construction of Drainage & Landscapping at State Secretariat	10,000,000.00	-	-	0.0%	10,000,000.00	
012500100100 - Office of the Head of Civil Service	Construction of Wall around State Secretariat	30,000,000.00	-	-	0.0%	30,000,000.00	
012500100100 - Office of the Head of Civil Service	Provision of 20 sets of Information, Communication and Technology (ICT) equipment	5,000,000.00	-	-	0.0%	5,000,000.00	
014000100100 - Office of the Auditor General - State	Purchase of 10 Sets of Laptops	10,000,000.00	-	-	0.0%	10,000,000.00	
014000100100 - Office of the Auditor General - State	Purchase of 1 set of 40 KVA Solar Renewable Energy	150,000,000.00	-	-	0.0%	150,000,000.00	
014000100100 - Office of the Auditor General - State	Expansion/Renovation of Headquarters Office Building	10,000,000.00	-	-	0.0%	10,000,000.00	
014700100100 - Civil Service Commission	Purchase of 7 sets of Office Furniture (Tables, and Chairs)	10,000,000.00	-	-	0.0%	10,000,000.00	
014700100100 - Civil Service Commission	Purchase of 10 sets of Equipment Information and Communication Technology (ICT),	10,000,000.00	-	-	0.0%	10,000,000.00	
014700100100 - Civil Service Commission	Renovation of Headquaters Office Building Phase II	15,000,000.00	-	-	0.0%	15,000,000.00	
014800100100 - Gombe State Independent Electoral	Procurement of 5 set assorted Office Equipment/Electronics & Computers Accessories	20,000,000.00	-	-	0.0%	20,000,000.00	
014800100100 - Gombe State Independent Electoral	Renovation and furnishing of Commission's main Headquarters	25,000,000.00	27,166,301.25	27,166,301.25	108.7%	- 2,166,301.25	
014800100100 - Gombe State Independent Electoral	Purchase of 3 operational vehicle 4wheel drive for Conduct of Local Govt. Council	500,000,000.00	-	-	0.0%	500,000,000.00	
014900100100 - Local Government Service Commission	Purchase of 1 set of 40 KVA Solar Source of Energy (Renewable Energy)	20,000,000.00	-	-	0.0%	20,000,000.00	
014900100100 - Local Government Service Commission	Purchase of Information, Communication and Technology (ICT) equipment for	10,000,000.00	-	-	0.0%	10,000,000.00	
014900100100 - Local Government Service Commission	Landscapping of HQ Office Premise, Gombe	5,000,000.00	-	-	0.0%	5,000,000.00	
014900100100 - Local Government Service Commission	Renovation of Chairman, Members' Offices and Permanent Secertary Car Parks	5,000,000.00	-	-	0.0%	5,000,000.00	
014900100100 - Local Government Service Commission	Renovation of HQ Office Building	20,000,000.00	-	-	0.0%	20,000,000.00	
014900200100 - Local Government Pension Board	Purchase of 1 set of 60 KVA Solar Source of power (Renewable Energy)	75,000,000.00	-	-	0.0%	75,000,000.00	
016100800100 - State Emergency Management Agency	Purchase of 1 set of 10KVA Generator Plant	10,000,000.00	-	-	0.0%	10,000,000.00	
016100800100 - State Emergency Management Agency	Purchase of 1 set of 18 KVA Solar source of power (Renewable Energy)	25,000,000.00	-	-	0.0%	25,000,000.00	
016100800100 - State Emergency Management Agency	Purchase of 100 sets Temporary Tents for Internally Displaced Persons (IDPs)	10,000,000.00	-	-	0.0%	10,000,000.00	
016100800100 - State Emergency Management Agency	Purchase of 6 sets of Office Equipment	10,000,000.00	-	-	0.0%	10,000,000.00	
016100800100 - State Emergency Management Agency	Construction and furnishing of 2 additional LGA Emergency Management Offices	10,000,000.00	-	-	0.0%	10,000,000.00	
016100800100 - State Emergency Management Agency	Sourcing/renovation of 3 Temporary Internally Displaced Persons (IDPs) Houses	50,000,000.00	-	-	0.0%	50,000,000.00	
016100800100 - State Emergency Management Agency	Construction of 3 Emergency Transit camp	10,000,000.00	-	-	0.0%	10,000,000.00	
016100800100 - State Emergency Management Agency	Construction of 3 new additional Ware Houses (SEMA)	20,000,000.00	-	-	0.0%	20,000,000.00	
016100800100 - State Emergency Management Agency	NUT.3.MICYN Provision of Nutritional Relief commodities	20,000,000.00	-	-	0.0%	20,000,000.00	
016100800100 - State Emergency Management Agency	Provision of Educational materials to Education facilities in Emergency	10,000,000.00	-	-	0.0%	10,000,000.00	
016100800100 - State Emergency Management Agency	NUT.1.FNS Implmentation of Nutrition in Emergency Program	3,000,000.00	-	-	0.0%	3,000,000.00	
016100800100 - State Emergency Management Agency	NUT.3.NSC Purchase of relief materials (500 tents, 1000 Mats and 50 bags of rice)	10,000,000.00	-	-	0.0%	10,000,000.00	
016101000100 - Budget Mon. and Price Intell. Unit (Due	Procurement of 10 sets of Fire Proof Cabinets	15,000,000.00	-	-	0.0%	15,000,000.00	
016103700100 - Muslim Pilgrims Welfare Board	Purchase of 1 set of 18 KVA Solar Source of power (Renewable Energy)	30,000,000.00	-	-	0.0%	30,000,000.00	
016103700100 - Muslim Pilgrims Welfare Board	Construction of Landscapping and additional Car park at HQ	15,000,000.00	-	-	0.0%	15,000,000.00	
016103700100 - Muslim Pilgrims Welfare Board	Construction of 3 blocks Public Conviences at HQ Office, Gombe	5,000,000.00	-	-	0.0%	5,000,000.00	
016103700100 - Muslim Pilgrims Welfare Board	Renovation of HQ's Office Complex, Gombe	5,000,000.00	-	-	0.0%	5,000,000.00	

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016103800200 - Christian Pilgrims Welfare Board	Purchase of 1 set of 33 KVA Solar Source of power (Renewable Energy)	30,000,000.00	-	-	0.0%	30,000,000.00	
016103800200 - Christian Pilgrims Welfare Board	Procurement of 5 sets Information and Communication Technology (ICT) Equipment	15,000,000.00	-	-	0.0%	15,000,000.00	
016103800200 - Christian Pilgrims Welfare Board	Construction of additional 2 Public Conveniences	2,000,000.00	-	-	0.0%	2,000,000.00	
016103800200 - Christian Pilgrims Welfare Board	Renovation of HQ's Office Complex	10,000,000.00	-	-	0.0%	10,000,000.00	
016104500100 - Gombe State Bureau of Public Service	Construction of Staff Training School, Gombe	30,000,000.00	-	-	0.0%	30,000,000.00	
016500100100 - Ministry of Special Duties and Regional	Purchase of 1 new modern Fire Fighter Truck (Statewide)	100,000,000.00	-	-	0.0%	100,000,000.00	
016500100100 - Ministry of Special Duties and Regional	Procurement of 150 Assorted Fire Fighting Equipment	30,000,000.00	4,000,000.00	4,000,000.00	13.3%	26,000,000.00	
016500100100 - Ministry of Special Duties and Regional	Construction and Equipping of Modern Fire Service Station at BAP4 Gombe Town	700,000,000.00	210,872,755.35	210,872,755.35	30.1%	489,127,244.65	
016500100100 - Ministry of Special Duties and Regional	Construction of 2 additional Modern Fire Service Stations	20,000,000.00	-	-	0.0%	20,000,000.00	
016500100100 - Ministry of Special Duties and Regional	Development of Centralized Data Bank Unit at HQ, Gombe	30,000,000.00	-	-	0.0%	30,000,000.00	
016500100100 - Ministry of Special Duties and Regional	Provision of office furniture to North-East Regional Integration Forum	10,000,000.00	-	-	0.0%	10,000,000.00	
016500100100 - Ministry of Special Duties and Regional	Procurement of Income Generating Equipment (Grinding, Wielding, Barbing, Hair	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Rehabilitation of Farm settlement scheme Centre (Statewide)	25,000,000.00	-	-	0.0%	25,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Purchase of 10 Bajaj Motor Cycles	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Purchase of 5 brand new Tractors for mechanized farming	400,000,000.00	-	-	0.0%	400,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Funishing of 1 New and 2 Old Area Offices	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Purchase of Standby Generator 100KVA	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Purchase of 5 sets of Solar Energy Poultry Equipment for PPU	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Purchase of 10 unit of Immunization Machines for Epizotic Veterinary medicine for	100,000,000.00	49,495,000.00	49,495,000.00	49.5%	50,505,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Procurement of 5 units new Artificial Insemination machines for animals	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Purchase of 100 Ox and Ox-drawn Equipment	80,000,000.00	-	-	0.0%	80,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Procurement of 100 units of Small hand plowing, and 100 small hand planter machines	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Procurement of 5 milk extractor machines for Pasture Development (Agricultural	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	NUT.1.FNS Rehabilitation of 100 km rural roads to improve transport of inputs and	60,000,000.00	2,900,000.00	2,900,000.00	4.8%	57,100,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Provision of 3 Combined harvester Machines for implementation of Solutions to	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Purchase of modern livestock equipment implementation for National Livestock	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Procurement of 30 tons of Fertilizer for implementation of Agricultural Subsidy	5,000,000,000.00	4,003,200,000.00	4,003,200,000.00	80.1%	996,800,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Purchase of 50 set of hand plowing and 50 small planters machines for distribution as	30,000,000.00	-	-	0.0%	30,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Purchase of 1 additional Audio Visual Equipment for Cooperative Activities	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Purchase of 100 sets of Water Pumps for Distrbution to Fadama Cooperative Societies	120,000,000.00	534,619.28	534,619.28	0.4%	119,465,380.72	
021500100100 - Ministry of Agriculture, Animal Husbandry	Water Pumps For Dry Season Farming	3,000,000.00	-	-	0.0%	3,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	NUT.1.FNS Procurement/Distribution of 200 metric tons of Biofotified Nutritious Food	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	NUT.1.FNS Purchase of 3300 diet packs (meal replacement shakes, fat burners, and	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	NUT.1.FNS Cutivation of Vitamin A crops (Cassava, Maize Orange Fleshed Sweet	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	NUT.1.FNS Bulk Purchase Airtight Plastic Container for Storage of Food Items	25,000,000.00	-	-	0.0%	25,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	NUT.1.FNS Procurement of 1,000 Economic Trees and Wind Breaker Seedlings	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Construction of 5 Green-house and nursery for nurting of seedlings for distribution to	21,000,000.00	-	-	0.0%	21,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Construction/Furnishing of 6 Area Inspectorate offices	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Construction of 3 New Areas offices at Kaltungo, Kwami and Nafada LGAs	30,000,000.00	-	-	0.0%	30,000,000.00	

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021500100100 - Ministry of Agriculture, Animal Husbandry	Construction of Offices, Warehouses, Workshop for Tractor Hiring Unit Gombe	30,000,000.00	-	-	0.0%	30,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Procurement of 250 unit water pumps machines for dry farming equipment to Support	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Rehabilitation of Earth Dam at Wendekole	3,000,000.00	-	-	0.0%	3,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Rehabilitation of Earth Dam at Wawa	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Rehabilitation of Earth Dam at Wangi	3,000,000.00	-	-	0.0%	3,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Rehabilitation of Earth dam at Kuni	3,000,000.00	-	-	0.0%	3,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Rehabilitation of Earth dam at Jarkum	3,000,000.00	-	-	0.0%	3,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Rehabilitation of Earth dam at Gadam	3,000,000.00	-	-	0.0%	3,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Rehabilitation of Earth Dam at Bukka Arbain	3,000,000.00	-	-	0.0%	3,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Rehabilitation of Earth Dam 2100MS at Zagala	3,000,000.00	-	-	0.0%	3,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Rehabilitation of Earth Dam 2100MS at Hashidu	3,000,000.00	-	-	0.0%	3,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Construction of Earth Dam at Dadin-Kawo in Jagali South Y/Deba LGA	3,000,000.00	-	-	0.0%	3,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Contruction of Earth Dam at Wuro Nafada	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Provision of 3 Animal Veterinary Hospitals and Clinic 1 in each Senatorial Zone	40,000,000.00	-	-	0.0%	40,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Construction of 1 new Hides and Skin processing centre, Gombe	26,000,000.00	-	-	0.0%	26,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Construction of Dairy Farm in Gombe	35,000,000.00	-	-	0.0%	35,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Construction of Integrated Agricultural Farm in 3 Senatorial Districts of the State	30,000,000.00	-	-	0.0%	30,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Contruction of additional Ultra Modern Abbatoir in Gombe	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Construction of Wawa, Zange and other Cattle Grazing Reserves Dukku	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Construction of State Strategic Grain Reserve Gombe	700,000,000.00	-	-	0.0%	700,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Rehabilitation of Poultry Production Unit (PPU)	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Provision of 100 Ox and Ox farming plow, 200 small hand plow, 500 hand planter	5,000,000,000.00	-	20,423,536.75	0.4%	4,979,576,463.25	
021500100100 - Ministry of Agriculture, Animal Husbandry	Construction of Livestock Water Project	45,000,000.00	-	-	0.0%	45,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Construction of International Livestock Market and Agric Hub in Gombe	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Construction of Cultural Village Phase 1	1,000,000.00	-	-	0.0%	1,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Construction of Fence across Area offices	4,000,000.00	-	-	0.0%	4,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Construction of Control Post (Statewide)	3,000,000.00	-	-	0.0%	3,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Construction of Cooperative Commodities Super Market (Consumer shop)	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Rehabilitation and disilting of Earth Dam at Ngalda in Akko Ward	3,000,000.00	-	-	0.0%	3,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Refurbishing of 10 servciable Tractors & Implements at Tractor Hiring	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Rehabilitation and Disilting of Earth Dam at Gadam Town	3,000,000.00	-	-	0.0%	3,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Rehabilitation and disilting of Earth Dam Dukku LGA	3,000,000.00	-	-	0.0%	3,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Rehablitation of ITC at Jigwol in Gombe North	1,000,000.00	-	-	0.0%	1,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Renovation of Eight additional Areas offices	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Renovation of Farm Training Centre Ladongor Billiri LGARenovation of Farm Training	35,000,000.00	-	-	0.0%	35,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Renovation of Farm Training Centre Wajari Y/Deba LGA	35,000,000.00	-	-	0.0%	35,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Renovation of Farm Traiining Centre Kupto Funkaye LGA	35,000,000.00	-	-	0.0%	35,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Purchase of cleaning equipment/tools (Hoes, Cutlasses, Rakes, Broom and Watering	16,000,000.00	-	-	0.0%	16,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	NUT.1.ME.Procurement of Monitoring and Evaluation (laptops,routers) tools and	30,000,000.00	-	-	0.0%	30,000,000.00	

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021500100100 - Ministry of Agriculture, Animal Husbandry	NUT.1.HRN Conduct monitoring and evaluation training and capacity building	30,000,000.00	-	-	0.0%	30,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	NUT.6.FNS Conduct of capacity Building of Nutrition implementers (OICs, NFPs, M & E,	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	NUT.1.FNS Conduct of Sensitization/Advocacy on Hygiene in one each of State	2,000,000.00	-	-	0.0%	2,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Provision of 5 Animal health facilities and 5 sets of other veterinary equipment for	3,000,000,000.00	29,150,574,220.91	30,190,933,774.07	1006.4%	- 27,190,933,774.07	
021500100100 - Ministry of Agriculture, Animal Husbandry	Procurement of Income Generating Equipment (10 Grinding, 5 Wielding, Barbing, 10	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Construction of Skill Acquision Centre	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Support operations of Herders - Farmers Conflict Prevention Management Committee	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Mapping Exercise of Women Cooperatives Groups (Statewide)	1,000,000.00	-	-	0.0%	1,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Support to Federal Cooperative Agric. Loans Programme	160,000,000.00	-	-	0.0%	160,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Purchase of 4 Laptops for Data Bank for Unemployment individuals in the State	2,000,000.00	-	-	0.0%	2,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Development of Cooperative Radio and TV Programmes (Statewide)	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Provision of Income Generating Equipment (33 Grinding, 33 Wielding, 33 Groundnut	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	NUT.1.FNS Purchase of 100 Irrigation water Pump Generators to 100 dry season	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	NUT.1.FNS Conduct of Training of Agric. Extension Workers (Statewide)	15,000,000.00	-	-	0.0%	15,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	NUT.1.FNS Distribution of 400 Biofortified Seedlings to Vulnerable Women (Statewide)	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	NUT.1.FNS Bulk Production/Provision of fortified nutritional Crops (Statewide)	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Procurement of 3 motorcycles for Produce inspection	2,000,000.00	-	-	0.0%	2,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Procurement of Protective Equipment	2,000,000.00	-	-	0.0%	2,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Procurement of Produce Inspection tools	2,000,000.00	-	-	0.0%	2,000,000.00	
021500100100 - Ministry of Agriculture, Animal Husbandry	Procurement of additional Laboratory equipment	4,000,000.00	-	-	0.0%	4,000,000.00	
021510200100 - Gombe State Agric. Dev.	Construction of Agricultural Resource Centre Gombe	15,000,000.00	-	-	0.0%	15,000,000.00	
021510200100 - Gombe State Agric. Dev.	Renovation/Upgrading of Farm Training Centers across 3 Senatorial District	25,000,000.00	-	-	0.0%	25,000,000.00	
021510200100 - Gombe State Agric. Dev.	Rehabilitation of Farms Service Centres in across 11 LGAs	25,000,000.00	-	-	0.0%	25,000,000.00	
021510200100 - Gombe State Agric. Dev.	Rehabilitation of Training / Conference Hall, Gombe	20,000,000.00	-	-	0.0%	20,000,000.00	
021510200100 - Gombe State Agric. Dev.	Purchase of 3 Laptops, 1 mobile Projector system and accessories for Capcity building	40,000,000.00	-	-	0.0%	40,000,000.00	
021510200100 - Gombe State Agric. Dev.	Implemenation of Fostering Sustainability and Resilience Programme (GEF/UNDP	15,000,000.00	-	-	0.0%	15,000,000.00	
021510200100 - Gombe State Agric. Dev.	Purchase of 5 units of Laptops and accessories for Development Farmers Data Base,	30,000,000.00	-	-	0.0%	30,000,000.00	
021510200100 - Gombe State Agric. Dev.	NUT.1.Advocacy: construction of 100 km feeder roads to Support the implementation	20,000,000.00	-	-	0.0%	20,000,000.00	
021510200100 - Gombe State Agric. Dev.	Procurement of 50 units small hand plow machines to Support implemenation of	30,000,000.00	-	-	0.0%	30,000,000.00	
021510200100 - Gombe State Agric. Dev.	Provision of 15 units Bajaj Motorcycles for Implementation of Sassakawa Global 2000	30,000,000.00	-	-	0.0%	30,000,000.00	
021510200100 - Gombe State Agric. Dev.	Esterblishment of Productive Alliance and Agricultural Market Access (IsDB)	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
021510200100 - Gombe State Agric. Dev.	Construction of Feeder Roads (IsDB)	5,000,000,000.00	-	-	0.0%	5,000,000,000.00	
021510200100 - Gombe State Agric. Dev.	Construction of Cold Hubs -State Wide (IsDB)	2,500,000,000.00	-	-	0.0%	2,500,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
022000100100 - Ministry of Finance and Economic	Purchase of Landed Property (Statewide)	300,000,000.00	-	-	0.0%	300,000,000.00	
022000100100 - Ministry of Finance and Economic	Purchase of 2 Specialized Vehicles/Equipment	100,000,000.00	-	1,773,750,000.00	1773.8%	- 1,673,750,000.00	
022000100100 - Ministry of Finance and Economic	Purchase of 40 Motor Vehicles (Service Wide)	5,000,000,000.00	-	2,360,800,000.00	47.2%	2,639,200,000.00	
022000100100 - Ministry of Finance and Economic	Purchase of 90 Motor Cycles (Service Wide)	100,000,000.00	-	-	0.0%	100,000,000.00	
022000100100 - Ministry of Finance and Economic	Purchase of 50 units of Safe and 45 Case Boxes for distribution to State MDAs	40,000,000.00	-	-	0.0%	40,000,000.00	
022000100100 - Ministry of Finance and Economic	Purchase of 200 sets of Office Furniture & Equipment (Executive tables, arm and	20,000,000.00	-	-	0.0%	20,000,000.00	
022000100100 - Ministry of Finance and Economic	Purchase of 1 set of 100 KVA Solar Source of power (Renewable Energy)	100,000,000.00	-	-	0.0%	100,000,000.00	
022000100100 - Ministry of Finance and Economic	Construction of Finance House (Ministry of Finance HQ)	100,000,000.00	-	-	0.0%	100,000,000.00	
022000100100 - Ministry of Finance and Economic	Procurement of income generating machines, (1,200 units of Tomatoes Grinding	100,000,000.00	-	-	0.0%	100,000,000.00	
022000100100 - Ministry of Finance and Economic	Consultancy on Construction of Finance House (Ministry of Finance HQ)	500,000,000.00	-	-	0.0%	500,000,000.00	
022000100100 - Ministry of Finance and Economic	Construction of 3 shopping Malls 1 per senatorial district for allocation to business	40,000,000.00	-	-	0.0%	40,000,000.00	
022000100100 - Ministry of Finance and Economic	Renovation of Education and Health facilities as part of implementation of SDGs	100,000,000.00	-	-	0.0%	100,000,000.00	
022000100100 - Ministry of Finance and Economic	Project Faciitation Fund (PFF)	2,100,000.00	-	-	0.0%	2,100,000.00	
022000200100 - Debt Management Agency	Purchase of 4 sets executive tables and arm chairs (Office Furniture) and 4 Cabinet, 6	5,000,000.00	-	28,050,000.00	561.0%	- 23,050,000.00	
022000200100 - Debt Management Agency	Purchase of (20 Laptops Computers and Accessories) for distribution to Relevant	40,000,000.00	-	13,420,000.00	33.6%	26,580,000.00	
022000200100 - Debt Management Agency	Procurement and Installation of 1 set of Internet Facilities at the Debt Manangement	15,000,000.00	-	-	0.0%	15,000,000.00	
022000200100 - Debt Management Agency	Provision of 5 sets Information, Communication and Technology (ICT) equipment for	20,000,000.00	-	-	0.0%	20,000,000.00	
022000700100 - Office of the Accountant General	Replacement of additional 2 sets of Office Furniture (Tables and chairs) and office	50,000,000.00	8,745,000.00	14,945,000.00	29.9%	35,055,000.00	
022000700100 - Office of the Accountant General	Purchase of 1 set of 60 KVA Solar Source of power (Renewable Energy)	50,000,000.00	663,000.00	663,000.00	1.3%	49,337,000.00	
022000700100 - Office of the Accountant General	Purchase of additional security Equipment (Safer cabinet and CCTV camera) for	50,000,000.00	-	-	0.0%	50,000,000.00	
022000700100 - Office of the Accountant General	Renovation of All Sub-Treasuries across State LGAs	20,000,000.00	-	-	0.0%	20,000,000.00	
022000700100 - Office of the Accountant General	Procurment and installation of Information, Communication and Technology (ICT)	100,000,000.00	1,230,000.00	7,310,000.00	7.3%	92,690,000.00	
022000700100 - Office of the Accountant General	Provision of Information, Communication and Technology (ICT) equipment for Gombe	50,000,000.00	-	-	0.0%	50,000,000.00	
022000800100 - Gombe State Internal Revenue Services	Purchase of 25 Motorcycles	35,000,000.00	-	-	0.0%	35,000,000.00	
022000800100 - Gombe State Internal Revenue Services	Purchase of 5 Motor Vehicles	50,000,000.00	-	-	0.0%	50,000,000.00	
022000800100 - Gombe State Internal Revenue Services	Furnishing/ Equipping of 1 Front Office at HQ Gombe	45,000,000.00	-	-	0.0%	45,000,000.00	
022000800100 - Gombe State Internal Revenue Services	Procurement of 22 Laptops Computers System and accessories State and LGA offices	45,000,000.00	27,150,000.00	27,150,000.00	60.3%	17,850,000.00	
022000800100 - Gombe State Internal Revenue Services	Procurement of 1 set of 60KVA Generator	100,000,000.00	19,464,828.62	19,464,828.62	19.5%	80,535,171.38	
022000800100 - Gombe State Internal Revenue Services	Purchase of 1 set of 60 KVA Solar Source of power (Renewable Energy)	50,000,000.00	-	-	0.0%	50,000,000.00	
022000800100 - Gombe State Internal Revenue Services	Provision of 10 sets Information, Communication and Technology (ICT) equipment for	200,000,000.00	20,362,500.00	20,362,500.00	10.2%	179,637,500.00	
022000800100 - Gombe State Internal Revenue Services	Additional Construction/Renovation of HQ Office Building	170,000,000.00	28,669,198.00	28,669,198.00	16.9%	141,330,802.00	
022000800100 - Gombe State Internal Revenue Services	Construction perimeter fence of New MLA offices across the State	5,000,000.00	4,447,000.00	4,447,000.00	88.9%	553,000.00	
022000800100 - Gombe State Internal Revenue Services	Renovation of Motor Liciences Authority Offices across the State	25,000,000.00	-	-	0.0%	25,000,000.00	
022000800100 - Gombe State Internal Revenue Services	Purchase of additional 5 units Information, Communication and Technology (ICT)	20,000,000.00	-	-	0.0%	20,000,000.00	
022000800100 - Gombe State Internal Revenue Services	Purchase of 2 sets of Information, Communication and Technology (ICT) equipment for	35,000,000.00	8,804,772.59	8,804,772.59	25.2%	26,195,227.41	
022000800100 - Gombe State Internal Revenue Services	Procurement of 3 sets of office furniture (Tables, chairs and cabinets and 3 other office	20,000,000.00	-	-	0.0%	20,000,000.00	
022000800100 - Gombe State Internal Revenue Services	Procurement of 11 sets Information, Communication and Technology (ICT) equipment	10,000,000.00	-	-	0.0%	10,000,000.00	

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022200100100 - Ministry of Trade, Industry and Tourism	Government Contribution for Partnership with Bank of Industry on Enterpreneurship	50,000,000.00	-	-	0.0%	50,000,000.00	
022200100100 - Ministry of Trade, Industry and Tourism	NUT.1.FNS Implmentation of Food and Nutrition Programme (Statewide)	10,000,000.00	-	-	0.0%	10,000,000.00	
022200100100 - Ministry of Trade, Industry and Tourism	Construction of Office building for the implementation of Inland Container Freight	15,000,000.00	-	-	0.0%	15,000,000.00	
022200100100 - Ministry of Trade, Industry and Tourism	Completion of ongoing Kaltungo Museum Project, Kaltungo LGA	15,000,000.00	-	-	0.0%	15,000,000.00	
022200100100 - Ministry of Trade, Industry and Tourism	Development and enhancement of Tourism Site at Pandi Takkiand Sultan Attahiru	30,000,000.00	-	-	0.0%	30,000,000.00	
022200100100 - Ministry of Trade, Industry and Tourism	Upgrading, Restructuring and Completion of Gombe International Hotel, Gombe	15,000,000.00	-	-	0.0%	15,000,000.00	
022200100100 - Ministry of Trade, Industry and Tourism	Construction of Tula Holiday Resort, Tual Kaltungo LGA	30,000,000.00	-	-	0.0%	30,000,000.00	
022200100100 - Ministry of Trade, Industry and Tourism	Relocation project of Tudun Hasti Grain Market, Gombe	30,000,000.00	-	-	0.0%	30,000,000.00	
022200100100 - Ministry of Trade, Industry and Tourism	Construction of Modern Chicken Market, Gombe	25,000,000.00	-	-	0.0%	25,000,000.00	
022200100100 - Ministry of Trade, Industry and Tourism	Construction of Industrial Park/Enterprise Zone, Dadin-Kowa Y/Deba LGA	2,000,000,000.00	336,074,162.17	336,074,162.17	16.8%	1,663,925,837.83	
022200100100 - Ministry of Trade, Industry and Tourism	Construction of Agricultural Commodity Market, Gombe	30,000,000.00	-	-	0.0%	30,000,000.00	
022200100100 - Ministry of Trade, Industry and Tourism	Construction of Building Materials Market, Gombe	20,000,000.00	-	-	0.0%	20,000,000.00	
022200100100 - Ministry of Trade, Industry and Tourism	Upgrading of Tourism centre at Bormi Funakaye LGA	1,000,000.00	-	-	0.0%	1,000,000.00	
022200100100 - Ministry of Trade, Industry and Tourism	Upgrading of Tourist site at Bubayero Tomb Gombe-Abba, Dukku LGA	1,000,000.00	-	-	0.0%	1,000,000.00	
022200100100 - Ministry of Trade, Industry and Tourism	Upgrading and Fencing of Major Markets in the11 LGAs of the State	100,000,000.00	-	-	0.0%	100,000,000.00	
022200100100 - Ministry of Trade, Industry and Tourism	Provision of Starter Packs (100 sets each of Tomatoes Grinding machines, Hair	800,000,000.00	-	-	0.0%	800,000,000.00	
022200100100 - Ministry of Trade, Industry and Tourism	Provision of Start-up kits (1,500 each units Tomatoes Grinding machines, Detergent	70,000,000.00	-	-	0.0%	70,000,000.00	
022201900100 - Gombe State Investment Promotion	Purchase of 1 units each of (Bus, 4wheel Drive and Special Utility Vehicle SUV) Motor	150,000,000.00	-	-	0.0%	150,000,000.00	
022201900100 - Gombe State Investment Promotion	Purchase of 20 set of Laptops and their Accessories	20,000,000.00	-	-	0.0%	20,000,000.00	
022201900100 - Gombe State Investment Promotion	Purchase of 1 set of 15KVA Solar Source of power (Renewable Energy)	25,000,000.00	-	-	0.0%	25,000,000.00	
022201900100 - Gombe State Investment Promotion	Renovation of Office Building (HQ) Gombe	30,000,000.00	-	-	0.0%	30,000,000.00	
022201900100 - Gombe State Investment Promotion	Procurement of office furniture (2 set of tables, chairs and cabinets) and equipment (2	50,000,000.00	-	-	0.0%	50,000,000.00	
022201900100 - Gombe State Investment Promotion	Construction of 11 Pavilions and furnishing for Gombe State Investment Summit	360,000,000.00	-	-	0.0%	360,000,000.00	
022201900100 - Gombe State Investment Promotion	Provision of Income Generating Equipment (100 Desktop Computers and accessories,	15,000,000.00	-	-	0.0%	15,000,000.00	
022205100100 - Gombe State Small Business Enterprises	Construction of Small Industrial Cluster at Kumo, Akko LGA	25,000,000.00	-	-	0.0%	25,000,000.00	
022205100100 - Gombe State Small Business Enterprises	Construction of Mechanic Village Phase II	20,000,000.00	-	-	0.0%	20,000,000.00	
022205100100 - Gombe State Small Business Enterprises	Construction of Shoese lether,knithing and fashion designer /fruit vegetable and	10,000,000.00	-	-	0.0%	10,000,000.00	
022205100100 - Gombe State Small Business Enterprises	Construction of Timber Shed in Gombe	30,000,000.00	-	-	0.0%	30,000,000.00	
022205100100 - Gombe State Small Business Enterprises	Construction and equipping of one (1) Tie and Dye Cluster in Gombe	25,000,000.00	-	-	0.0%	25,000,000.00	
022205100100 - Gombe State Small Business Enterprises	Expansion and Provision of 5 set modern equipment for Shoes and Leather Works	10,000,000.00	-	-	0.0%	10,000,000.00	
022205100100 - Gombe State Small Business Enterprises	Provision of Starter Packs (111 Grinding, Wielding, Hair Dressing, Soap making, Rice	300,000,000.00	-	23,611,684.34	7.9%	276,388,315.66	
022205100100 - Gombe State Small Business Enterprises	Procurement of 3 (1 per Senatorial zone) modern Bio-Technology conversion	10,000,000.00	-	-	0.0%	10,000,000.00	
022800100100 - Ministry of Science, Technology and	Purchase of 1 set of 40 KVA Solar Source of power (Renewable Energy)	40,000,000.00	-	-	0.0%	40,000,000.00	
022800100100 - Ministry of Science, Technology and	Purchase of 5 sets of Chemical Laboratory Equipment, Gombe	500,000.00	-	-	0.0%	500,000.00	
022800100100 - Ministry of Science, Technology and	Procurement of 1 additional chemical Laboratory equipment Gombe	500,000.00	-	-	0.0%	500,000.00	
022800100100 - Ministry of Science, Technology and	Purchase of 2 units of Information, Communication and Technology (ICT) equipment	500,000.00	-	-	0.0%	500,000.00	
022800100100 - Ministry of Science, Technology and	Procurement of 50 sets Science Equipment for distribution to Science Secondary	500,000.00	-	-	0.0%	500,000.00	
022800100100 - Ministry of Science, Technology and	Construction of Technology Incubation Centre (ICT), Gombe	6,000,000.00	-	-	0.0%	6,000,000.00	
022800100100 - Ministry of Science, Technology and	Construction of E-Learning Centre in 3 senatorial Distrcit of the State	15,000,000.00	-	-	0.0%	15,000,000.00	

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022800100100 - Ministry of Science, Technology and	Construction of Reference Library, Gombe	5,000,000.00	-	-	0.0%	5,000,000.00	
022800100100 - Ministry of Science, Technology and	Construction & Equipping of Science Research Laboratory, Gombe	5,000,000.00	-	-	0.0%	5,000,000.00	
022800100100 - Ministry of Science, Technology and	NUT.3.FSCP Development of Nutritional Laboratory in Gombe	5,000,000.00	-	-	0.0%	5,000,000.00	
022800100100 - Ministry of Science, Technology and	Provision of 500 units of Information, Communication and Technology (ICT) equipment	250,000,000.00	-	-	0.0%	250,000,000.00	
022800100100 - Ministry of Science, Technology and	Procurement of office furniture (2 set of tables, chairs and cabinets) and equipment (2	25,000,000.00	-	-	0.0%	25,000,000.00	
022800100100 - Ministry of Science, Technology and	NUT.4.NSC Purchase 300,000 Sachets of Ready to Use Theraphatic foods (Statewide)	5,000,000.00	-	-	0.0%	5,000,000.00	
022800100100 - Ministry of Science, Technology and	NUT.4.NSC Purchase of 400,000 Sachets of Complementary Feeding Garin Inuwa in	10,000,000.00	-	-	0.0%	10,000,000.00	
022800100100 - Ministry of Science, Technology and	Purchase of 330 units of Information, Communication and Technology (ICT) equipment	500,000.00	-	-	0.0%	500,000.00	
022800100100 - Ministry of Science, Technology and	Implemenentation of Scientific Survey (Statewide)	1,000,000.00	-	-	0.0%	1,000,000.00	
022800100100 - Ministry of Science, Technology and	Provision of Science equipment for Technology and Energy Promotion and Development	100,000.00	-	-	0.0%	100,000.00	
022800100100 - Ministry of Science, Technology and	Science Research & Development	10,000,000.00	-	-	0.0%	10,000,000.00	
022800100100 - Ministry of Science, Technology and	Purchase of 50units of Information, Communication and Technology (ICT) equipment	2,000,000.00	-	-	0.0%	2,000,000.00	
022800100100 - Ministry of Science, Technology and	NUT.5. Conduct Advocacy Awareness Creation on Malnutrition Activities (Statewide)	2,000,000.00	-	-	0.0%	2,000,000.00	
022800100100 - Ministry of Science, Technology and	NUT.4.SBCC Procurement of 100 Griding Machines to traini Women and Health	1,000,000.00	-	-	0.0%	1,000,000.00	
022800100100 - Ministry of Science, Technology and	NUT.1.MICYN Production of 60,000 sachets of 100g of children complementary food	50,000,000.00	-	-	0.0%	50,000,000.00	
023300100100 - Ministry of Energy and Mineral Resources	Purchase of 1 set of 20 KVA Solar Source of power (Renewable Energy)	25,000,000.00	-	-	0.0%	25,000,000.00	
023300100100 - Ministry of Energy and Mineral Resources	Purchase of 2 sets of Cartographic Instrument, Gombe	30,000,000.00	-	-	0.0%	30,000,000.00	
023300100100 - Ministry of Energy and Mineral Resources	Procurement of 5 sets of Ground Truthing and Follow-Up Surveys Equipment, Gombe	30,000,000.00	-	-	0.0%	30,000,000.00	
023300100100 - Ministry of Energy and Mineral Resources	Procurement of 5 sets office furniture of (Executive Tables, Arm/Armless chairs, and	25,000,000.00	-	-	0.0%	25,000,000.00	
023300100100 - Ministry of Energy and Mineral Resources	Purchase of 7 sets office furniture of (Executive Tables, Arm/Armless chairs, and	25,000,000.00	-	-	0.0%	25,000,000.00	
023300100100 - Ministry of Energy and Mineral Resources	Provision 3 sets office furniture of (Executive Tables, Arm/Armless chairs, and	25,000,000.00	-	-	0.0%	25,000,000.00	
023300100100 - Ministry of Energy and Mineral Resources	Procurement of 360 each of batteries, panels and other accessories) for	25,000,000.00	-	-	0.0%	25,000,000.00	
023300100100 - Ministry of Energy and Mineral Resources	Provision of 33/11kv Dedicated Electrical Feeders	30,000,000.00	-	-	0.0%	30,000,000.00	
023300100100 - Ministry of Energy and Mineral Resources	Provision of 500KVA transformers) Development and Implementation of Conventional	10,000,000.00	-	36,572,765.84	365.7%	- 26,572,765.84	
023300100100 - Ministry of Energy and Mineral Resources	Provision and Installation of additional Solar Street/Traffic Lights in Gombe Metropolis	20,000,000.00	-	-	0.0%	20,000,000.00	
023300100100 - Ministry of Energy and Mineral Resources	Provision and Installation of Solar Street/Traffic Lights across all Local Government	20,000,000.00	-	-	0.0%	20,000,000.00	
023300100100 - Ministry of Energy and Mineral Resources	Construction of Reference Library, Phase II	30,000,000.00	-	-	0.0%	30,000,000.00	
023300100100 - Ministry of Energy and Mineral Resources	Construction of Geo Technical Laboratory (Statewide) Phase II	40,000,000.00	-	-	0.0%	40,000,000.00	
023300100100 - Ministry of Energy and Mineral Resources	Procurement of office furniture (2 set of tables, chairs and cabinets) and equipment (2	20,000,000.00	-	-	0.0%	20,000,000.00	
023300100100 - Ministry of Energy and Mineral Resources	Conduct of Geological Survey (Statewide)	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Purchase of 1 Mobile Crane for VIO Office	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Purchase of 1 No. of Operational Vehicle	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Purchase of 1 set of 40 KVA Solar Source of power (Renewable Energy)	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Procurement 250 assorted sets of furniture for furnishing of Govt Houses/Presidential	260,000,000.00	-	-	0.0%	260,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Installation of 4Nos Electronic Bill Boards at Strategic Places	20,000,000.00	-	-	0.0%	20,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Renovation/Upgrading of International Conference Centre (GROCOL)	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction and Renovation of Govt Buildings	18,000,000,000.00	4,489,129,696.42	6,530,786,391.41	36.3%	11,469,213,608.59	
023400100100 - Ministry of Works, Housing and Transport	Road Construction at Gombe Capital Special Development Zone (Three-arm zone and	45,000,000,000.00	1,864,152,707.87	3,840,580,436.56	8.5%	41,159,419,563.44	
023400100100 - Ministry of Works, Housing and Transport	Renovation/Upgrading of 5Nos Executive Charlets at Presidential Lodge	15,000,000.00	-	-	0.0%	15,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
023400100100 - Ministry of Works, Housing and Transport	Construction of 4.8KM Road Network in Affordable Family Homes Housing Estate at	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Provision of 1No 33KVA/11KVA Dedicated Electricity Feeder.	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 28.2KM of Road Network in BAP/4 and Dualization of Gombe-Ashaka	20,000,000,000.00	2,405,174,314.58	2,405,174,314.58	12.0%	17,594,825,685.42	
023400100100 - Ministry of Works, Housing and Transport	Construction of 18.1KM of Underpass and Overhead Bridge at Special Capital	4,000,000,000.00	-	-	0.0%	4,000,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of Northern Gombe Bye-Pass Phase I (Lot I Kwami, Lot II Gombe, Lot III	5,000,000,000.00	-	-	0.0%	5,000,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 6.4 Km Roads network within Family Homes at Shongon Gardens	4,500,000,000.00	-	2,350,920,943.07	52.2%	2,149,079,056.93	
023400100100 - Ministry of Works, Housing and Transport	Construction of 12.8KM of Road from Luggerewo - Garin Baraya - Mbarri - Mai Shanu -	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 69.2KM of Road from Wuro Bapparu - Dukku. (RAAMP)	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of access roads, houses and street lights to vulnerable and displaced	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of Barambu to Wuro Yaya then link to Gadawo along Gombe Road	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Reconstruction of 75 KLM Kaltungo - Shongom from Boh road and Boh - Lalaipido -	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Completion of 15 KLM Road from Mai Tangle Palace to College of Education Billiri	50,000,000.00	576,497,958.82	576,497,958.82	1153.0%	- 526,497,958.82	
023400100100 - Ministry of Works, Housing and Transport	Construction of 7 KLM Deba - Nono Road Yamaltu-Deba LGA	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 35.2KM Road from Kuri - Nasarawo - Lambam - Kuntaru and Dasa.	5,000,000,000.00	-	-	0.0%	5,000,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 49.6KM Gombe Township Roads (Phase VI)	4,500,000,000.00	-	-	0.0%	4,500,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	7KM Road from Deba to Boltongo to Nono	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 30KM Road from Bojude - Dirri - Bagadaza - Mbarri - Zange road	400,000,000.00	-	-	0.0%	400,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 85KM Road from Barwo - Nafada road - Gadum - Gombe Abba.	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 21KM Road from Bangunji - Labuti - Yelwa - Gombe/Yola Highway.	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 18.5KM Road from Bambam - Loja - Kutare.	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 17.8KM Road from Bambam - Bare - Kutere - Gombe/Yola Highway.	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 11KM Roads Network at Tumfure in Gombe Metropolis.	5,670,000,000.00	-	-	0.0%	5,670,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 100KM Roads in the 11 LGA'S Headquarters and Other Urban Areas	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 27KM Road/Drainage network from Gadawo/Kwadon - Kunji - W/Dole -	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 18KM Roads from Bajoga - Kazuba - Bakari - Zagaina - Boggarabo -	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction 17KM of Roads from Kwanan Rugaji - Kuka Bakwai - Almakaci with Spur	350,000,000.00	-	-	0.0%	350,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 6.1KM Road from Kurjalle to Pata.	350,000,000.00	-	-	0.0%	350,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 25KM of Roads from Dukku - Kalam - Dokoro - Jamari.	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 21KM Roads from Gadam - Yame - Kurugu - Malam Siddi. (RAAMP)	100,000,000.00	-	405,676,839.43	405.7%	- 305,676,839.43	
023400100100 - Ministry of Works, Housing and Transport	Construction of 40KM of Roads from Lawanti - Lambo -Tukulma	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 21KM of Roads from Latatar - Lasanjang - Labarya - Lapan.	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 21.8KM of Roads from Lapan-Lachandan- Lakenturum - Latatar -	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 43.7KM of Roads from Ladongor - Sansani - Amtawalam - Pobawure -	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 18KM of Roads from Kwadon - G/Bukar - Gawo - S/Gari - Lubo With	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 18.1KM of Roads from Kumo - Bappah Ibrahima - Luggerowu - Papa.	1,350,000,000.00	-	-	0.0%	1,350,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 32.5kM of Roads Network in Gombe Township. (Phase VII)	2,500,000,000.00	-	-	0.0%	2,500,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 31.3KM of Road starting from Ngalda - Jigawa.	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 16.5KM of Road from Pindiga - Sabon Kaura - Garin Galadima - Dumbe -	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 19.1KM of Road from Wawa-Komi - Jore - Belel - Bojude.	100,000,000.00	-	-	0.0%	100,000,000.00	

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023400100100 - Ministry of Works, Housing and Transport	Construction of 41KM of Road from Ture - Awak - Dogon Ruwa - Gelengu.	350,000,000.00	3,169,665,124.54	3,169,665,124.54	905.6%	- 2,819,665,124.54	
023400100100 - Ministry of Works, Housing and Transport	Construction of 59.7KM of Roads fromTure Mai - Bule - Kaltin - Lafiya - Jalingo Road	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 20KM of Road from Tula Wange - Baule - Jalingo - Balanga Dam -	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 17.6KM of Road from Dagarawo - Lawanti.	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 20.6KM of Road from Talasse - Bangu - Bokabundi - Wala Lunguda	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 19.3KM of Road from Pindiga - Yelwa - Saleri - Laro - Kashere/Futuk	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 22.4KM of Roads from Kaltungo - Popandi - Kije - Layero - Bagunji with	100,000,000.00	443,801,080.86	443,801,080.86	443.8%	- 343,801,080.86	
023400100100 - Ministry of Works, Housing and Transport	Construction of 25KM of Roads from Mararraban Tappi - Kalajanga - Ba'mala - Garin	1,500,000,000.00	640,810,886.25	640,810,886.25	42.7%	859,189,113.75	
023400100100 - Ministry of Works, Housing and Transport	Construction of 7KM of Road from Gadam - Dawo - Jauro Gambo - Yame.	15,000,000.00	-	-	0.0%	15,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 5.1KM of Road from Kundulum - Zagaina.	150,000,000.00	-	-	0.0%	150,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 6.3KM of Road from Lawanti - Donli Akko Ward.	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 15.5KM of Road from Wuro Biriji - Garko with spur to Bomala and	150,000,000.00	-	-	0.0%	150,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 15KM Road from Gadan Taba - Lofiyo/Dadiya.	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 20KM Road from Dukul -Chapo - Gafara - Shani - Allugel - Tsando -	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Completion of 3.5KM Malam Sidi Bye-Pass road.	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 15KM Road from Tsangayari - Wuro Dole - Wuro Tiwa - Zangoma	150,000,000.00	84,013,797.71	84,013,797.71	56.0%	65,986,202.29	
023400100100 - Ministry of Works, Housing and Transport	Construction of 11.6KM Roads from Manan Kalah - Zangala - Tumfure. (RAAMP)	50,000,000.00	-	202,838,419.71	405.7%	- 152,838,419.71	
023400100100 - Ministry of Works, Housing and Transport	Construction of 13.5KM Road from Dasa - Tsandon Dandela - Maikaho.	5,000,000,000.00	5,669,220,977.44	5,669,220,977.44	113.4%	- 669,220,977.44	
023400100100 - Ministry of Works, Housing and Transport	Upgrading of Gombe International Airport in Gombe Metropolis.	15,000,000.00	267,612,548.81	468,607,422.72	3124.0%	- 453,607,422.72	
023400100100 - Ministry of Works, Housing and Transport	Construction and Provision of Road Infrastructure to 8 New/Existing Layouts.	15,000,000.00	-	-	0.0%	15,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Provision and Installation of Street/Traffic Lights in Gombe Metropolis	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Provision and Installation of Street Lights in Local Government Areas { Joint Project }	400,000,000.00	-	-	0.0%	400,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Rehabilitation of 15KM of Road from Dukku - Zange (RAAMP)	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Rehabilitation of 38.4KM of Roads from Ngaji Bauchi - Jurara - Lubo - Zambuk - Baure	25,000,000.00	-	-	0.0%	25,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Rehabilitation of 31.2KM Road from Hinna - Shinga - Gwani.	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Rehabilitation and Upgrading of Surface Dressed Regional Roads	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Rehabilitation and Upgrading of 70KM Road of Dukku - Wawa - Biri - Wuro Bapparu	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Rehabilitation of Gadan Dauda Bridge at Dadinkowa.	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Rehabilitation of 1.5KM of Nafada Link Road.	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Reconstruction/Renovation of 26.6KM of Road from Kwagi Junction - Talasse.	35,000,000.00	-	202,838,419.71	579.5%	- 167,838,419.71	
023400100100 - Ministry of Works, Housing and Transport	Reconstruction of Police Mobile Barracks at Tongo.	15,000,000.00	-	-	0.0%	15,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Education Support Services	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Review of Gombe State Master Plan and Provision of Master Plans for all Other Urban	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Renovation of 10 Visitors chalets at GRA, Gombe for Hosting Right - National Council	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Procurement and installation of 1,500units additional Solar Street light (Management of	15,000,000.00	-	-	0.0%	15,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Procurement and installation of 1,000 units additional Solar light under Facility	15,000,000.00	-	-	0.0%	15,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 7KM Road from Deba - Boltingo in Y/Deba LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 8.5KM of Road from Shongo Idrissa off Gombe/Bauchi Road - layin	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 2KM of Road Network within General Hospital Deba, Y/Deba LGA	10,000,000.00	-	-	0.0%	10,000,000.00	

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023400100100 - Ministry of Works, Housing and Transport	Purchase of 2 Patrol Boat for Marine Transportation 1 each for Nafada and Dukku LGAs	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 4.5KM of Road Network at Labour Quarters, Gombe Metroplis	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Reconstruction of 60KM of Roads from Gombe (Lot I) - Kwami - Gadam (Lot II) -	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of 25.46KM of Road Network at GDP/12,GDP/16 and BAG/1048 Layouts in	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Construction of Ramp/Jetti at Kupto River for Marine Transportation Funakaye LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Costruction of 15Km Abuja Bula - Girgani - Sarkin yaki- Western By-Pass, Kwami LGA	10,000,000.00	-	4,510,996,485.66	45110.0%	- 4,500,996,485.66	
023400100100 - Ministry of Works, Housing and Transport	Rehabilitation of Electricity Gabukka, Komfulata, ITC and TDN line, Wuro Dole to	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Rehabilitation of ITC line from Bajoga to Wakkaltu Village, Magaba and Badabdi with	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Rehabilitation of electricity from Dadin-Kowa to Garin Bukar, Yamaltu-Deba L.G.A.	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Extension of Electricity and Installation of Transformer at Tudun Wada Dukku and	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Electrification from Daban Fulani to Karofi and from Mettako, Wuro Koha to Kwai.	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Electrification of Jauro Mallam, Wuro Yaya, Barambu and Garin Garba. Akko LGA.	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Extension of Electricity and Installation of Transformers at Kaltungo (Kalaring,	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Electrification of Dasa - Dabar Magariya, Maidara, Gamadadi, Kolako with sub-station	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Electrification of Ganawaji and Kombani. Dukku LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works, Housing and Transport	Electrification and Installation of Transformers at Bomala, in Akko L.G.A.	10,000,000.00	-	-	0.0%	10,000,000.00	
023400200100 - Directorate of Rural Roads	Supply of Higt Level Transformer and Wiring Extention from Madugu Yashi to garin	5,000,000.00	-	-	0.0%	5,000,000.00	
023400200100 - Directorate of Rural Roads	Supply of High Level of Transformer and Wiring Extention at Ashaka Gari ,Feshingo and	1,000,000.00	-	-	0.0%	1,000,000.00	
023400200100 - Directorate of Rural Roads	Supply of 500KVA/33KVA Transformer to Anguwan Matasa Fage and Anguwan	1,000,000.00	-	-	0.0%	1,000,000.00	
023400200100 - Directorate of Rural Roads	Supply of High Level Transformer at Garin Sarki D/ Kowa Y/ Deba L G A	1,000,000.00	-	-	0.0%	1,000,000.00	
023400200100 - Directorate of Rural Roads	Rural Electrification Projects	200,000,000.00	-	-	0.0%	200,000,000.00	
023400200100 - Directorate of Rural Roads	Installation of 300KVA / 33KV Transformer in Angowan Kara	1,000,000.00	-	-	0.0%	1,000,000.00	
023400200100 - Directorate of Rural Roads	Extension of TDN in Anguwan Alkali and Adamu Kwadon in Y/ Deba	10,000,000.00	-	-	0.0%	10,000,000.00	
023400200100 - Directorate of Rural Roads	Electrification of Dayayi & Maza Village and Upgrade of 300KVA to 500KVA / 33KV	2,500,000.00	-	-	0.0%	2,500,000.00	
023400200100 - Directorate of Rural Roads	Electrification of Burak, Kushi A & B And Reconstruction of ITC from Lakemturum to	1,000,000.00	-	-	0.0%	1,000,000.00	
023400200100 - Directorate of Rural Roads	Electrification /Rehablitation of ITC from Gwani Wade junction to Gwani in Yamaltu /	1,000,000.00	-	-	0.0%	1,000,000.00	
023400200100 - Directorate of Rural Roads	Replacement of 300KVA / 33KV Transformer at Dongol in Kashere Ward of Akko LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
023400200100 - Directorate of Rural Roads	Construction of 5KM of Rural Roads in each of the 24 LCDA's totalling 120KM.	5,000,000,000.00	-	-	0.0%	5,000,000,000.00	
023400200100 - Directorate of Rural Roads	Construction of Mini Culverts/ Bridges by Six CDA's, Two in each Senatorial District.	10,000,000.00	-	-	0.0%	10,000,000.00	
023400200100 - Directorate of Rural Roads	Construction of Simple Bridge Box /Ring/Culverts Drifts as Assistance to Rural	1,000,000.00	-	-	0.0%	1,000,000.00	
023400200100 - Directorate of Rural Roads	Construction of 2KM Rural Road from Zamfarawo - Dangar - Baure Villages.	1,000,000.00	-	-	0.0%	1,000,000.00	
023400400100 - State Road Maintenance Agency	Construction /Conversion of Existing Office Structure	45,000,000.00	-	-	0.0%	45,000,000.00	
023400400100 - State Road Maintenance Agency	Repairs Of Township Road (State Wide)	30,000,000.00	-	-	0.0%	30,000,000.00	
023400400100 - State Road Maintenance Agency	Rehabilitation/Maintenance of Roads	50,000,000.00	-	-	0.0%	50,000,000.00	
023400400100 - State Road Maintenance Agency	Dualisation from FCE(T) Round About to Silo complex with Extension to Railway	7,000,000,000.00	-	-	0.0%	7,000,000,000.00	
023400500100 - Gombe State Housing Corporation	Consultancy on the construction of Low-Cost Housing Project	50,000,000.00	-	-	0.0%	50,000,000.00	
023400500100 - Gombe State Housing Corporation	Construction of 100 affordable Lowcost Housing units	500,000,000.00	-	-	0.0%	500,000,000.00	
023400500100 - Gombe State Housing Corporation	Construction of Urban 11 Shopping Complex in Each LGA H/Quarters	350,000,000.00	-	-	0.0%	350,000,000.00	
023400500100 - Gombe State Housing Corporation	Renovation of Existing Office Structure at the Headquarters	15,000,000.00	-	-	0.0%	15,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
023400600100 - Gombe State Urban Planning And	Purchase of 1 Saloon Car for the Board	25,000,000.00	-	-	0.0%	25,000,000.00	
023400600100 - Gombe State Urban Planning And	Purchase of 1 Heavy Duty Machinery	250,000,000.00	-	-	0.0%	250,000,000.00	
023400600100 - Gombe State Urban Planning And	Purchase of 3 sets high digital resolution Planning Drawing Equipment, HQ	15,000,000.00	-	-	0.0%	15,000,000.00	
023400600100 - Gombe State Urban Planning And	Purchase of 2 sets of Digital Environmental Landscapping Materials & Tools	20,000,000.00	-	-	0.0%	20,000,000.00	
023400600100 - Gombe State Urban Planning And	Purchase of 5 sets of modern Electrical and Electronic Tools	25,000,000.00	-	-	0.0%	25,000,000.00	
023400600100 - Gombe State Urban Planning And	Construction of Office Accommodation at Permanent Site	35,000,000.00	-	-	0.0%	35,000,000.00	
023400600100 - Gombe State Urban Planning And	Construction of Overhead Pedestrian Bridges & Lay Byes	50,000,000.00	-	-	0.0%	50,000,000.00	
023400600100 - Gombe State Urban Planning And	Provision of Traffic Control Management Facilities (Speed Breakers)	50,000,000.00	-	-	0.0%	50,000,000.00	
023400600100 - Gombe State Urban Planning And	Beautification of Round Abouts/Open Space in the State Capital	150,000,000.00	-	-	0.0%	150,000,000.00	
023400600100 - Gombe State Urban Planning And	Construction of Road Crash Barriers	35,000,000.00	-	-	0.0%	35,000,000.00	
023400600100 - Gombe State Urban Planning And	Construction of Recreational Parks/Gardens in Gombe	50,000,000.00	-	-	0.0%	50,000,000.00	
023400600100 - Gombe State Urban Planning And	Construction of Landmarks & Monuments (City Gates)	45,000,000.00	-	-	0.0%	45,000,000.00	
023400600100 - Gombe State Urban Planning And	Construction of Bus Stop, Cornershops, Farmers Market & Neighbourhood Centres	40,000,000.00	-	-	0.0%	40,000,000.00	
023400600100 - Gombe State Urban Planning And	Rehabilitation/Upgrading of Infrastructure in Housing Estates/Public Premises	25,000,000.00	-	-	0.0%	25,000,000.00	
023400600100 - Gombe State Urban Planning And	Construction and installation of Street Naming poles and tags, property numbering	2,500,000,000.00	-	-	0.0%	2,500,000,000.00	
023400600100 - Gombe State Urban Planning And	Securing and Protection of Right of Ways and Landscaping	30,000,000.00	-	-	0.0%	30,000,000.00	
023400600100 - Gombe State Urban Planning And	Rehabilitation of Street Lights & Traffic Control in Gombe	50,000,000.00	-	-	0.0%	50,000,000.00	
023800100100 - Ministry of Budget and Economic	Purchase of 1 set of 60 KVA Solar Source of power (Renewable Energy)	10,000,000.00	-	-	0.0%	10,000,000.00	
023800100100 - Ministry of Budget and Economic	Installation of Internet Facilities	25,000,000.00	-	-	0.0%	25,000,000.00	
023800100100 - Ministry of Budget and Economic	Construction of planning Library	1,000,000.00	-	-	0.0%	1,000,000.00	
023800100100 - Ministry of Budget and Economic	Construction/Renovation of office accommodation	60,000,000.00	-	-	0.0%	60,000,000.00	
023800100100 - Ministry of Budget and Economic	NUT.6.MS Purchase of 5 Laptop Computers for the Creation of Nutrition Database	5,000,000.00	-	-	0.0%	5,000,000.00	
023800100100 - Ministry of Budget and Economic	NUT.1.NF.Counterpart Funding for Food and Nutrition	500,000,000.00	-	-	0.0%	500,000,000.00	
023800100100 - Ministry of Budget and Economic	NUT.1.FNS.Implementation of Food system transformation pathway programme	5,000,000.00	-	-	0.0%	5,000,000.00	
023800100100 - Ministry of Budget and Economic	NUT.4.SP Development of Annual Food and Nutrition Plan	10,000,000.00	-	-	0.0%	10,000,000.00	
023800100100 - Ministry of Budget and Economic	NUT.4.FNS Review of Food and Nutrition Costed Stratedic Plan	500,000.00	-	-	0.0%	500,000.00	
023800100100 - Ministry of Budget and Economic	NUT.4.Coordination Quarterly Development Partners Coordination Meeting	5,000,000.00	-	-	0.0%	5,000,000.00	
023800100100 - Ministry of Budget and Economic	NUT.4.Coordination Quarterly Meeting of SCFN	5,000,000.00	-	-	0.0%	5,000,000.00	
023800100100 - Ministry of Budget and Economic	NUT.4.Coordination Interactive meeting with Local Government Chairment and	5,000,000.00	-	-	0.0%	5,000,000.00	
023800100100 - Ministry of Budget and Economic	NUT.4.ME Assessment of Technical, Finacial and Administrative Nutrition Risk	7,000,000.00	-	-	0.0%	7,000,000.00	
023800100100 - Ministry of Budget and Economic	NUT.4.SBCC Build the Capacity of Nutrition desk officers in MDAs/LGAs through	10,000,000.00	-	-	0.0%	10,000,000.00	
023800100100 - Ministry of Budget and Economic	NUT.4.NIS Validation of Food and Nutrition strategic plan of action/policy (2023-2027)	5,000,000.00	-	-	0.0%	5,000,000.00	
023800100100 - Ministry of Budget and Economic	NUT.5.SBCC Create awarerness on new technologies and innovation on food security	10,000,000.00	-	-	0.0%	10,000,000.00	
023800100100 - Ministry of Budget and Economic	NUT.6.ME Development of Score Cards of lessons learnt on Budget tracking &	5,000,000.00	-	-	0.0%	5,000,000.00	
023800100100 - Ministry of Budget and Economic	NUT.6.ME Conduct regular Budget Tracking and apply lessons learnt to all-levels of F &	5,000,000.00	-	-	0.0%	5,000,000.00	
023800100100 - Ministry of Budget and Economic	NUT.6.Coordination Organize quarterly Nutrition Committee/Partners meetings at	5,000,000.00	-	-	0.0%	5,000,000.00	
023800100100 - Ministry of Budget and Economic	NUT.6.Advocacy Advocate for the creation of Budget lines on Food and Nutrition	500,000.00	-	-	0.0%	500,000.00	
023800100100 - Ministry of Budget and Economic	NUT.6.ME Conduct quarterly monitoring & evaluation on food and nutrition activities in	5,000,000.00	-	-	0.0%	5,000,000.00	
023800100100 - Ministry of Budget and Economic	Government Counterpart Contribution for Development Partners	5,000,000,000.00	52,108,026.84	3,167,333,088.06	63.3%	1,832,666,911.94	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
023800100100 - Ministry of Budget and Economic	Purchase of office furniture and 5 Laptops and accessories (2 Tables, Arm chairs and 2	155,000,000.00	-	-	0.0%	155,000,000.00	
023800100100 - Ministry of Budget and Economic	Purchase and distribution of 500 units Information, Communication and Technology	700,000,000.00	-	-	0.0%	700,000,000.00	
023800100100 - Ministry of Budget and Economic	Renovation and equipping of Sexual Abuse Referral Centres at Specialist Hospital,	200,000,000.00	-	-	0.0%	200,000,000.00	
023800100100 - Ministry of Budget and Economic	Provision of 500 unit of Laptops, 50 units of Desktops and their accessories and 50	300,000,000.00	-	-	0.0%	300,000,000.00	
023800100100 - Ministry of Budget and Economic	Development of Gombe State 10 Year Development Plan	120,000,000.00	-	-	0.0%	120,000,000.00	
023800100100 - Ministry of Budget and Economic	Purchase of 1,100 set of Laptops and accessories for distribution to selected youth	110,000,000.00	-	-	0.0%	110,000,000.00	
023800100100 - Ministry of Budget and Economic	Provision of 7sets of Office furniture (Tables, chairs, 2 fire proof save and 7 cabinets)	25,000,000.00	-	-	0.0%	25,000,000.00	
023800400100 - State Bureau of Statistics	Purchase of 2 nos Motor Vehicles (4wheel drive) for Statistical Investigation &	10,000,000.00	-	-	0.0%	10,000,000.00	
023800400100 - State Bureau of Statistics	Purchase of 1 set of 18 KVA Solar Source of power (Renewable Energy)	50,000,000.00	-	-	0.0%	50,000,000.00	
023800400100 - State Bureau of Statistics	Procurement of 15 sets of Survey and census data collection Instrument /Equipment	20,000,000.00	-	-	0.0%	20,000,000.00	
023800400100 - State Bureau of Statistics	Development and Hosting of Bureau of Statistics Website	20,000,000.00	-	-	0.0%	20,000,000.00	
023800400100 - State Bureau of Statistics	File Cabinets)	40,000,000.00	-	-	0.0%	40,000,000.00	
025000100100 - Fiscal Responsibility Commission	Purchase of 6 sets of Office Furnitures (Executive Tables, Arm/Armless Chairs and	3,000,000.00	-	-	0.0%	3,000,000.00	
025000100100 - Fiscal Responsibility Commission	Purchase of 1 set of 35KVA Generator Set	4,000,000.00	-	-	0.0%	4,000,000.00	
025000100100 - Fiscal Responsibility Commission	Purchase of 50 sets of assorted Library Books	2,000,000.00	-	-	0.0%	2,000,000.00	
025000100100 - Fiscal Responsibility Commission	Purchase of 4 units 3.5HP Air Conditioners	1,500,000.00	-	-	0.0%	1,500,000.00	
025000100100 - Fiscal Responsibility Commission	Purchase of 3 laptops and 2 Desktops for Office	5,000,000.00	-	-	0.0%	5,000,000.00	
025200100100 - Ministry of Water, Environment and	Purchase of 1 Boat and 1 OutBoard Engine in Balanga and Dadin kowa	5,000,000.00	-	-	0.0%	5,000,000.00	
025200100100 - Ministry of Water, Environment and	Procurement of 1 Drone/Survey Equipment	5,500,000.00	-	-	0.0%	5,500,000.00	
025200100100 - Ministry of Water, Environment and	Purchase of 1 Digital Camera, 1 Public Address System and 1 Projector	3,000,000.00	-	-	0.0%	3,000,000.00	
025200100100 - Ministry of Water, Environment and	Procurement of 1 Hydrological Machine	3,000,000.00	-	-	0.0%	3,000,000.00	
025200100100 - Ministry of Water, Environment and	Construction of 6 Solar- powered Boreholes across Communities of Tappi- Gadam	80,000,000.00	-	-	0.0%	80,000,000.00	
025200100100 - Ministry of Water, Environment and	NUT 1 FSCP Training of 311 participants from the 3 senotorial zone on hygine and	10,000,000.00	-	-	0.0%	10,000,000.00	
025200100100 - Ministry of Water, Environment and	Construction of Area offices 1 in each of the 3 senetorial Districts	5,500,000.00	-	-	0.0%	5,500,000.00	
025200100100 - Ministry of Water, Environment and	Construction of 1 Administrative Block at Area office, Balanga Dam	7,000,000.00	-	-	0.0%	7,000,000.00	
025200100100 - Ministry of Water, Environment and	Construction of 55 solar powered Boreholes 5 per Rural Area of the 11 LGAs	100,000,000.00	16,100,000.00	16,100,000.00	16.1%	83,900,000.00	
025200100100 - Ministry of Water, Environment and	Balanga Dam Small Hydro Power(SHP) Project (UNIDO)	100,000,000.00	-	-	0.0%	100,000,000.00	
025200100100 - Ministry of Water, Environment and	Development of minor Irrigation scheme in Yamaltu-Deba, Balanga, Funakaye and	40,000,000.00	-	-	0.0%	40,000,000.00	
025200100100 - Ministry of Water, Environment and	Construction and Desilting of existing minor Earth Dams across the State	100,000,000.00	-	-	0.0%	100,000,000.00	
025200100100 - Ministry of Water, Environment and	Contruction of Balanga Hydro- Power Project (IsDB)	14,000,000,000.00	-	-	0.0%	14,000,000,000.00	
025200100100 - Ministry of Water, Environment and	Gombe Township Water Raticulation and Environs Phase III	500,000,000.00	-	-	0.0%	500,000,000.00	
025200100100 - Ministry of Water, Environment and	Susainable Urban and Rural Water Supply, Sanitation and Hygiene (SURWASH)	300,000,000.00	-	-	0.0%	300,000,000.00	
025200100100 - Ministry of Water, Environment and	NUT.3.Research: Construction of Fisheries Production Centre at Balanga Dam	10,000,000.00	-	-	0.0%	10,000,000.00	
025200100100 - Ministry of Water, Environment and	Construction of Fish Processing and Preservation Centre in Dadinnkowa, Balanga	5,000,000.00	-	-	0.0%	5,000,000.00	
025200100100 - Ministry of Water, Environment and	Upgrading of Fish Feed mill D/kowa and Balanga	10,000,000.00	-	-	0.0%	10,000,000.00	
025200100100 - Ministry of Water, Environment and	Development of Orchard in Balanga	5,000,000.00	-	-	0.0%	5,000,000.00	
025200100100 - Ministry of Water, Environment and	Construction of water ways to control gully erosion at Fed. Collage of Edu. (FCE.T)	4,000,000,000.00	-	-	0.0%	4,000,000,000.00	
025200100100 - Ministry of Water, Environment and	Construction of water ways for control of gully erosion at Kaltungo	1,005,000,000.00	-	-	0.0%	1,005,000,000.00	
025200100100 - Ministry of Water, Environment and	Construction of water ways to control gully erosion at Govt. Girls Mega College (GGMC)	18,000,000,000.00	1,438,819,482.15	2,107,195,708.80	11.7%	15,892,804,291.20	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
025200100100 - Ministry of Water, Environment and	Construction of Drainage and channels at unguwa Uku Railway line Gully erosion	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
025200100100 - Ministry of Water, Environment and	Construction of water way for erosion control in Gadawo community	10,000,000.00	-	-	0.0%	10,000,000.00	
025200100100 - Ministry of Water, Environment and	Construction of water way for Environmental/erosion control project across the state	50,000,000.00	-	-	0.0%	50,000,000.00	
025200100100 - Ministry of Water, Environment and	Rehabilitation and upgrade 50 Dump sites	10,000,000.00	-	-	0.0%	10,000,000.00	
025200100100 - Ministry of Water, Environment and	Rehabilitation of Balanga Irrigation Scheme	20,000,000.00	-	-	0.0%	20,000,000.00	
025200100100 - Ministry of Water, Environment and	Rehabilitation of Fish Farm (Phase I) D/kowa farm	50,000,000.00	-	-	0.0%	50,000,000.00	
025200100100 - Ministry of Water, Environment and	Construction of Desilting of Major Storm Drains at Funakaye, Gombe, Y/Deba, Kwami,	20,000,000.00	-	-	0.0%	20,000,000.00	
025200100100 - Ministry of Water, Environment and	NUT.3.EE Procurement 1000 Fruit Bearing Tree Seedlings across 10 plant Nurseries	2,000,000.00	-	-	0.0%	2,000,000.00	
025200100100 - Ministry of Water, Environment and	Purchase of 25 Tricycle water tanker (Gombe Goes Green) (3G)	20,000,000.00	-	-	0.0%	20,000,000.00	
025200100100 - Ministry of Water, Environment and	Constrcution of Drainage/Sewage for erosion control in Gombe Metropolis	100,000,000.00	-	-	0.0%	100,000,000.00	
025200100100 - Ministry of Water, Environment and	Construction and Design of Gully erosion Control at Doma Quarters (ACReSAL), Gombe	50,000,000.00	-	-	0.0%	50,000,000.00	
025200100100 - Ministry of Water, Environment and	Upgrade of 150 Waste Management 50 per Senatorial Districts of the State	20,000,000.00	-	-	0.0%	20,000,000.00	
025200100100 - Ministry of Water, Environment and	NUT.4. WASH Support water Supply intervension in emergency settings in the state	3,000,000.00	-	-	0.0%	3,000,000.00	
025200100100 - Ministry of Water, Environment and	Construction of Bajoga Gully Erosion Control	5,000,000.00	-	-	0.0%	5,000,000.00	
025200100100 - Ministry of Water, Environment and	Construction of Ashaka Gari Gully Erosion Control	5,000,000.00	-	-	0.0%	5,000,000.00	
025200100100 - Ministry of Water, Environment and	Construction of 2nos Solar-powered boreholes (Ease of Doing Business SABER) at	15,000,000.00	-	-	0.0%	15,000,000.00	
025200100100 - Ministry of Water, Environment and	Rehabilitaion of Mechanical workshop (Irrigation)	1,500,000.00	-	-	0.0%	1,500,000.00	
025200100100 - Ministry of Water, Environment and	Procurement of ICTequipment s for establishement of Data Bank	8,500,000.00	-	-	0.0%	8,500,000.00	
025200100100 - Ministry of Water, Environment and	Provision of fishing Gears for Artisanal Fisheries Development	1,000,000.00	-	-	0.0%	1,000,000.00	
025200100100 - Ministry of Water, Environment and	Provision of 1,500 fuel wood and economic cooking stove for distribution to 1,500	40,000,000.00	-	-	0.0%	40,000,000.00	
025200100100 - Ministry of Water, Environment and	Provision of Development of ecological Master Plan and Data baseline survey/	200,000,000.00	-	-	0.0%	200,000,000.00	
025200100100 - Ministry of Water, Environment and	Upgrade of environmental Data management system	10,000,000.00	-	-	0.0%	10,000,000.00	
025200100100 - Ministry of Water, Environment and	Upgrade of Environmental Laboratory Gombe	10,000,000.00	-	-	0.0%	10,000,000.00	
025200100100 - Ministry of Water, Environment and	Provision of Gadgets for metrological/weather station	10,000,000.00	-	-	0.0%	10,000,000.00	
025200100100 - Ministry of Water, Environment and	NUT.1 Advocacy Sensitization and advocacy to food handlers, vendors and	2,000,000.00	-	-	0.0%	2,000,000.00	
025200100100 - Ministry of Water, Environment and	NUT. 1 advocacy Sensitization on the use of Biofortified food	2,000,000.00	-	-	0.0%	2,000,000.00	
025200200100 - Gombe Goes Green (3G) Coordination	Procurment of 3 industrial equipment for Wood Technology Training Centrer, Gombe	50,000,000.00	-	-	0.0%	50,000,000.00	
025200200100 - Gombe Goes Green (3G) Coordination	Procurement of 5 environment improvement equipment for Gombe Goes Green (3G)	100,000,000.00	-	-	0.0%	100,000,000.00	
025200300100 - Gombe State Enviromental Protection	Purchase of 1 unit of 30 KVA Generator at HQ	10,000,000.00	-	-	0.0%	10,000,000.00	
025200300100 - Gombe State Enviromental Protection	Construction of 1 Waste to energy Generating Plant at Dump site, Bajoga Road Gombe	10,000,000.00	-	-	0.0%	10,000,000.00	
025200300100 - Gombe State Enviromental Protection	Construction of 1,000 Waste collection facilities in 11 LGAs (SURWASH)	150,000,000.00	-	-	0.0%	150,000,000.00	
025200300100 - Gombe State Enviromental Protection	Construction of 35,000 Household Latrines and Rehabiliation of 250 Household Latrines	670,000,000.00	-	-	0.0%	670,000,000.00	
025200300100 - Gombe State Enviromental Protection	Construction of 40 Public Toilet Facilities in Markets and Motor Park in Gombe Metroplis	780,000,000.00	88,156,933.32	88,156,933.32	11.3%	691,843,066.68	
025200300100 - Gombe State Enviromental Protection	Construction of 2 Block of 7 Compartment of Flush Latrine 1 each for Male and Female	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
025200300100 - Gombe State Enviromental Protection	Construction of 1 Comprehensive Laboratory for Water, Soil, Food and Air Quality	125,000,000.00	-	-	0.0%	125,000,000.00	
025200300100 - Gombe State Enviromental Protection	Renovation of HQ's Office Building	10,000,000.00	-	-	0.0%	10,000,000.00	
025200300100 - Gombe State Enviromental Protection	Construction of 10 KLM Drainage for Erosion Control at Wuro Ladde Gombe Metropolis	30,000,000.00	-	-	0.0%	30,000,000.00	
025200300100 - Gombe State Enviromental Protection	Construction of 222 Pour Plush toilet facilities in Urban communities across the State	4,000,000,000.00	1,041,012,190.90	1,171,967,070.19	29.3%	2,828,032,929.81	
025200300100 - Gombe State Enviromental Protection	Purchase of 2 modern Waste evacution Van for Environmental Sanitation & Street	3,000,000,000.00	481,849,200.00	963,698,400.00	32.1%	2,036,301,600.00	

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025200300100 - Gombe State Enviromental Protection	Consultancy for the Development of Gombe State Ecological Master Plan and Base Line	10,000,000.00	-	-	0.0%	10,000,000.00	
025200300100 - Gombe State Enviromental Protection	Construction of additional 30 Waste collection Centres 10 per Senatorial Districts	100,000,000.00	-	-	0.0%	100,000,000.00	
025200300100 - Gombe State Enviromental Protection	Rechannelization of ten (10) 15KLM Sewage System in Government Reserved Area	400,000,000.00	-	-	0.0%	400,000,000.00	
025200300100 - Gombe State Enviromental Protection	Provision of Improved of additional 10 VIP Latrines in Schools and 10 VIP in Health Care	350,000,000.00	-	-	0.0%	350,000,000.00	
025210200100 - Gombe State Water Board	Procurement of 1 Complete Crane Truck	35,000,000.00	-	-	0.0%	35,000,000.00	
025210200100 - Gombe State Water Board	Procurement of 2 40KVA and 27KVA Generators set for Kaltungo PTF and Malam Sidi	18,000,000.00	-	-	0.0%	18,000,000.00	
025210200100 - Gombe State Water Board	Procurement of 12 Mobile Generators/Dewatering Pump for Area offices	6,000,000.00	-	-	0.0%	6,000,000.00	
025210200100 - Gombe State Water Board	Purchase of 3 Phase Generator for Pump Testing	3,000,000.00	-	-	0.0%	3,000,000.00	
025210200100 - Gombe State Water Board	Purchase of 1 Heavy Duty Welding Machine in Gombe main workshop	5,000,000.00	-	-	0.0%	5,000,000.00	
025210200100 - Gombe State Water Board	Purchase of 3 sets of Office Equipment and 3 sets of Office Furnitures HQ	5,000,000.00	370,000.00	370,000.00	7.4%	4,630,000.00	
025210200100 - Gombe State Water Board	Purchase of 6 Water Level Indicator Machines	8,000,000.00	-	-	0.0%	8,000,000.00	
025210200100 - Gombe State Water Board	Purchase of (20 Nos.) units of Submersible Pumps	20,000,000.00	-	-	0.0%	20,000,000.00	
025210200100 - Gombe State Water Board	Purchase of 1,500 Pipes For Extension of water recticulation in Gombe Metroplis	20,000,000.00	-	-	0.0%	20,000,000.00	
025210200100 - Gombe State Water Board	Procurement of 500 sets of Complete Ring Accessories for water recticulation	35,000,000.00	-	-	0.0%	35,000,000.00	
025210200100 - Gombe State Water Board	Procurement of 1 modern Ground Water Prospecting Equipment	8,000,000.00	-	-	0.0%	8,000,000.00	
025210200100 - Gombe State Water Board	Purchase of 20 KVA back-up Generator to 11 LGAs Area office Headquarters	35,000,000.00	-	-	0.0%	35,000,000.00	
025210200100 - Gombe State Water Board	Construction of 33kv Dedicated Power Line to Dadinkowa Treatement Plant	50,000,000.00	-	-	0.0%	50,000,000.00	
025210200100 - Gombe State Water Board	Expansion of Water reticulation Schemes to adjusting LGAs Headquaters of Kwami,	50,000,000.00	-	-	0.0%	50,000,000.00	
025210200100 - Gombe State Water Board	Construction of Water Supply Scheme at Gombe State University of Science and	20,000,000.00	-	-	0.0%	20,000,000.00	
025210200100 - Gombe State Water Board	Construction of 6 Solar Power Borehole Scheme in Fives Selected Communities In	48,000,000.00	-	-	0.0%	48,000,000.00	
025210200100 - Gombe State Water Board	Construction of Gombe Township Water Supply Augmentation Scheme at Bolari and	45,000,000.00	-	-	0.0%	45,000,000.00	
025210200100 - Gombe State Water Board	Construction of 3 per constituency Solar powered Boreholes and Reactivation in Each	5,000,000.00	-	-	0.0%	5,000,000.00	
025210200100 - Gombe State Water Board	Renovation of Gombe Regional Water Supply	20,000,000.00	-	-	0.0%	20,000,000.00	
025210200100 - Gombe State Water Board	Purchase and Installation of 22 Modern Digital Automated Water Reader Meter across	20,000,000.00	-	-	0.0%	20,000,000.00	
025210200100 - Gombe State Water Board	Procurement 2,000 piece of PVC pipes for reticulation of Water for Dukku Road Housing	2,000,000.00	-	-	0.0%	2,000,000.00	
025210200100 - Gombe State Water Board	Construction of Water and Sanitation facilities across the state (Sustainable Urban	2,000,000,000.00	-	148,092,864.92	7.4%	1,851,907,135.08	
025210200100 - Gombe State Water Board	Drilling of 20 Solar Powered Boreholes for Water Supply Scheme at Nasarawo	80,000,000.00	-	-	0.0%	80,000,000.00	
025210200100 - Gombe State Water Board	Drilling of 25,000 150m deep solar boreholes within the metropolis	250,000,000.00	-	-	0.0%	250,000,000.00	
025210200100 - Gombe State Water Board	Drilling of 1 Industrial Boreholes within Gombe metropolis	50,000,000.00	-	-	0.0%	50,000,000.00	
025210200100 - Gombe State Water Board	Replacement of 5,200 Asbestos Condiut and Rusted G.1 pipes with High Density Pvc	200,000,000.00	-	-	0.0%	200,000,000.00	
025210200100 - Gombe State Water Board	Drilling of 24 Solar Powered Bolehole 2 each for per LGA and extra 2 for State capital	10,000,000.00	-	-	0.0%	10,000,000.00	
025210200100 - Gombe State Water Board	Provision of 100 water Storage PVC tank (Strategic Support for Water Supply -COVID-	15,000,000.00	3,451,000.00	3,451,000.00	23.0%	11,549,000.00	
025210200100 - Gombe State Water Board	Upgrade of Dadin-kowa Regional Water Supply to Solar Energy (Renewable)	4,000,000,000.00	574,560,466.99	574,560,466.99	14.4%	3,425,439,533.01	
025210200100 - Gombe State Water Board	Construction and Equipping/Furnitures of 1 ultra modern Laboratory for water quality	100,000,000.00	-	-	0.0%	100,000,000.00	
025210200100 - Gombe State Water Board	Rehabilitation & Upgrading of 20 Boreholes to High hybrid Solar in Gombe Metroplis	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
025210200100 - Gombe State Water Board	Rehabilitation & Upgrading of 3 Boreholes to High hybrid Solar within Billiri (SURWASH)	300,000,000.00	-	-	0.0%	300,000,000.00	
025210200100 - Gombe State Water Board	Rehabilitation & Upgrading of 3 Boreholes to High hybrid Solar within Bajoga	300,000,000.00	-	-	0.0%	300,000,000.00	
025210200100 - Gombe State Water Board	Rehabiliation and Upgrade to Hybrids (SURWASH) powered system of Malam-Inna	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
025210200100 - Gombe State Water Board	Upgrade of 5 No. Boreholes to high-bread Solar boreholes within Gombe Metropolis	500,000,000.00	-	-	0.0%	500,000,000.00	

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025210200100 - Gombe State Water Board	Relocation of Water 1,800 Pipes Lines	30,000,000.00	-	-	0.0%	30,000,000.00	
025210200100 - Gombe State Water Board	Rehabilitation of Dukku Water Scheme (SURWASH)	75,000,000.00	-	-	0.0%	75,000,000.00	
025210200100 - Gombe State Water Board	Rehabilitation and Expansion of Kumo Water Supply Scheme	60,000,000.00	-	-	0.0%	60,000,000.00	
025210200100 - Gombe State Water Board	Rehabilitation of Mallam Inna and Gombe Town Borehole Based Water Supply Scheme	50,000,000.00	-	1,995,000.00	4.0%	48,005,000.00	
025210200100 - Gombe State Water Board	Renovation of Head Office Building, Gombe	30,000,000.00	-	-	0.0%	30,000,000.00	
025210200100 - Gombe State Water Board	Rehabilatation of 10km existing pipelines Network and expansion of 80km new	250,000,000.00	-	-	0.0%	250,000,000.00	
025210200100 - Gombe State Water Board	Rehabilation of 6 Motorized boreholes in Gombe township	150,000,000.00	-	-	0.0%	150,000,000.00	
025210200100 - Gombe State Water Board	General Overhold of 33KVA Gombe D/Kowa dedicated power line to feedback Tabra	50,000,000.00	-	-	0.0%	50,000,000.00	
025210200100 - Gombe State Water Board	Consultancy forConstruction of Waste Collection points Projects across the State(	20,000,000.00	-	-	0.0%	20,000,000.00	
025210200100 - Gombe State Water Board	Expansion of Gombe Regional Water Supply - Phase II	2,500,000,000.00	428,708,222.04	857,416,444.08	34.3%	1,642,583,555.92	
025210200100 - Gombe State Water Board	Reticulation and Repairs of Water Pipeline at Bolari, Kumbiya-Kumbiya, Fantami &	50,000,000.00	-	-	0.0%	50,000,000.00	
025210300100 - Rural Water Supply and Sanitation	Procurement of Complete set of New Modern Drilling Rigs	250,000,000.00	-	-	0.0%	250,000,000.00	
025210300100 - Rural Water Supply and Sanitation	Const. of 70 Conventional Solar Powered Boreholes on 9M Steel Stanchion with 20,000	2,200,000,000.00	-	-	0.0%	2,200,000,000.00	
025210300100 - Rural Water Supply and Sanitation	Construction of 20 Deep Solar Powered Boreholes on 9M Steel Stanchion with 24,000	1,200,000,000.00	-	-	0.0%	1,200,000,000.00	
025210300100 - Rural Water Supply and Sanitation	Construction of 50 new Hand Pump Boreholes in selected rural Communities of Akko,	200,000,000.00	-	-	0.0%	200,000,000.00	
025210300100 - Rural Water Supply and Sanitation	Construction of 120 New Mini Solar Borehole with 5,000 litres PVC Tank capacity in	1,255,000,000.00	-	-	0.0%	1,255,000,000.00	
025210300100 - Rural Water Supply and Sanitation	Const. of 40 Conventional Solar Powered Boreholes on 9M Steel Stanchion with 20,000	1,260,000,000.00	-	-	0.0%	1,260,000,000.00	
025210300100 - Rural Water Supply and Sanitation	Construction of 50 blocks of 3&4 Compartments in Schools, Health Centres, Markets	150,000,000.00	-	-	0.0%	150,000,000.00	
025210300100 - Rural Water Supply and Sanitation	Construction of 50 Conventional Solar Powered Boreholes in Schools, Health Centres,	150,000,000.00	-	-	0.0%	150,000,000.00	
025210300100 - Rural Water Supply and Sanitation	Renovation and Expansion of office Accommodation	30,000,000.00	-	-	0.0%	30,000,000.00	
025210300100 - Rural Water Supply and Sanitation	Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (SURWASH)	1,500,000,000.00	-	56,630,032.50	3.8%	1,443,369,967.50	
025210300100 - Rural Water Supply and Sanitation	Construction of 150 public toilets across 14 Primary, Junior and Senior Secondary	145,000,000.00	-	-	0.0%	145,000,000.00	
025210300100 - Rural Water Supply and Sanitation	Construction of 10,000 Vulnerable Household Latrines in rural communities across 6	500,000,000.00	-	-	0.0%	500,000,000.00	
025210300100 - Rural Water Supply and Sanitation	Construction of 250 small water pumps under (Partnership for Expended Water Supply	250,000,000.00	-	-	0.0%	250,000,000.00	
025210300100 - Rural Water Supply and Sanitation	Rehabilitation of 114 Water facilities - Inclusive Basic Service Delivery (ADB)	3,000,000,000.00	2,062,756,240.05	2,062,756,240.05	68.8%	937,243,759.95	
025210300100 - Rural Water Supply and Sanitation	Provision of 22 Mobile Cinema equipment for Volunteer Hygiene Promotion	50,000,000.00	-	-	0.0%	50,000,000.00	
025210300100 - Rural Water Supply and Sanitation	Conduct of Capacity Building of Water Sanitation and Hygiene Committee (WaSHCOM)	100,000,000.00	-	-	0.0%	100,000,000.00	
025220100100 - Small Towns Water Supply and	Purchase of 1 set each of Digital Camera and Public Address Systems	3,000,000.00	-	-	0.0%	3,000,000.00	
025220100100 - Small Towns Water Supply and	Procurement of one Information, Communication and Technology (ICT) equipment for	10,000,000.00	-	-	0.0%	10,000,000.00	
025220100100 - Small Towns Water Supply and	Purchase of 3 sets Medium size water quality test Equipment	5,000,000.00	-	-	0.0%	5,000,000.00	
025220100100 - Small Towns Water Supply and	Procurement of 1 set of Survey Equipment	5,000,000.00	-	-	0.0%	5,000,000.00	
025220100100 - Small Towns Water Supply and	Provision of Access Water to Villages and Towns (Deba, Hinna, Dadin-Kowa, Shinga,	500,000,000.00	-	-	0.0%	500,000,000.00	
025220100100 - Small Towns Water Supply and	Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (SURWASH) Project	500,000,000.00	-	-	0.0%	500,000,000.00	
025220100100 - Small Towns Water Supply and	Provision of Water Supply Scheme in various Communities of Kwami LGA (SURWASH)	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
025220100100 - Small Towns Water Supply and	Provision of Water Supply Scheme in Lawanti, Akko Town and its Environs (SURWASH)	5,000,000.00	-	-	0.0%	5,000,000.00	
025220100100 - Small Towns Water Supply and	Construction of Solar System Borehole at Garko and Tukulma (SURWASH)	40,000,000.00	-	-	0.0%	40,000,000.00	
025220100100 - Small Towns Water Supply and	Rehabilitation and Upgrading of Dukku Water Supply Scheme (SURWASH)	3,000,000,000.00	-	371,844,955.26	12.4%	2,628,155,044.74	
025220100100 - Small Towns Water Supply and	Rehabilitation of Water Supply Scheme in Small Town of (Tula, Filiya, Gelengu, Kurba,	500,000,000.00	-	-	0.0%	500,000,000.00	
025220100100 - Small Towns Water Supply and	Rehabilitation of Water Schemes in Various LGAs (SURWASH)	250,000,000.00	-	-	0.0%	250,000,000.00	

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025220100100 - Small Towns Water Supply and	Rehabilitation and Upgrade of Dawo Water Scheme in (Gadam, Kwami and Bojude)	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
025220100100 - Small Towns Water Supply and	Conduct of Base line Survey	5,000,000.00	-	-	0.0%	5,000,000.00	
025220100100 - Small Towns Water Supply and	Consultancy on Construction of SURWASH Project (Statewide)	20,000,000.00	-	-	0.0%	20,000,000.00	
026000100100 - Directorate of Lands	35 Piece of Land Aquisition and Compensation for public use	1,500,000,000.00	1,060,902,349.64	1,060,902,349.64	70.7%	439,097,650.36	
026000100100 - Directorate of Lands	Purchase of 3 sets of Furniture (Tables, Chairs and cabinets)	10,000,000.00	-	-	0.0%	10,000,000.00	
026000100100 - Directorate of Lands	Fire proof Cabinet for the Ministry	10,000,000.00	-	-	0.0%	10,000,000.00	
026000100100 - Directorate of Lands	Town Planing Materials And Drawing Equipments	10,000,000.00	-	-	0.0%	10,000,000.00	
026000200100 - Gombe Geographic Information System	Purchase of 1 sets of Furniture (Tables, Chairs and cabinets)	4,000,000.00	-	-	0.0%	4,000,000.00	
026000200100 - Gombe Geographic Information System	Purchase of 1 Fire Proof Cabinet For GOGIS Registry Office	2,000,000.00	-	-	0.0%	2,000,000.00	
026000200100 - Gombe Geographic Information System	Purchase of 1 Printing Lithographic Equipment	1,500,000.00	-	-	0.0%	1,500,000.00	
026000200100 - Gombe Geographic Information System	Purchase of 1 set of 40 KVA Solar Source of power (Renewable Energy)	50,000,000.00	1,500,000.00	1,500,000.00	3.0%	48,500,000.00	
026000200100 - Gombe Geographic Information System	Purchase of 3 Survey Equipment	15,000,000.00	-	-	0.0%	15,000,000.00	
026000200100 - Gombe Geographic Information System	Purchase of 4 sets of Town Planning and Drawing Equipment	7,000,000.00	3,000,000.00	3,000,000.00	42.9%	4,000,000.00	
026000200100 - Gombe Geographic Information System	Urban Upgrading and Renewal (construction of road networks and other infrastructure	2,000,000,000.00	44,834,348.06	192,487,551.34	9.6%	1,807,512,448.66	
026000200100 - Gombe Geographic Information System	Procurement of specialized Geographic Information System for GOGIS Phase II	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
026000200100 - Gombe Geographic Information System	Procurement of 1 Information, Communication and Technology (ICT) equipment for	100,000,000.00	-	-	0.0%	100,000,000.00	
026000200100 - Gombe Geographic Information System	Procurement of 6 advance digital cameras, tablets and GPS equipments for	1,000,000,000.00	2,621,241,000.00	2,621,241,000.00	262.1%	- 1,621,241,000.00	
026000300100 - Office of the Surveyor General	Procurement of 1 Fire proof cabinet for Survey Registry	10,000,000.00	-	-	0.0%	10,000,000.00	
026000300100 - Office of the Surveyor General	Purchase of 1 small printing & Lithographic equipment	10,000,000.00	-	-	0.0%	10,000,000.00	
026000300100 - Office of the Surveyor General	Purchase of 1 Survey Equipment	15,000,000.00	-	-	0.0%	15,000,000.00	
026000300100 - Office of the Surveyor General	Purchase of 5 Laptops for Computerisation of Survey Department	15,000,000.00	-	-	0.0%	15,000,000.00	
026000300100 - Office of the Surveyor General	Purchase of 5 advance Imagery Capture machines for Township mapping Using Satelite	20,000,000.00	-	-	0.0%	20,000,000.00	
026000300100 - Office of the Surveyor General	Survey of Government Land	30,000,000.00	-	-	0.0%	30,000,000.00	
031801100100 - Judicial Service Commisson	Renovation and Furnishing of 3 Temporary & Extended Offices Gombe	50,000,000.00	-	-	0.0%	50,000,000.00	
031801100100 - Judicial Service Commisson	Renovation of Secretariat	50,000,000.00	-	-	0.0%	50,000,000.00	
031805100100 - High Court of Justice	Purchase of 3 Saloon Cars for the Hon. Judges	100,000,000.00	-	-	0.0%	100,000,000.00	
031805100100 - High Court of Justice	Purchase of 1 Utility Vehicle	30,000,000.00	-	-	0.0%	30,000,000.00	
031805100100 - High Court of Justice	Purchase of 2 sets of Office Furniture and Equipment	5,000,000.00	-	-	0.0%	5,000,000.00	
031805100100 - High Court of Justice	Purchase of 4 sets of Office Furniture (Tables, chairs and cabinets)	10,000,000.00	-	-	0.0%	10,000,000.00	
031805100100 - High Court of Justice	Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe	15,000,000.00	-	-	0.0%	15,000,000.00	
031805100100 - High Court of Justice	Furnishing of Chief Judge Office with 1 set (1 Executive Table, 4 Arm chairs)	5,000,000.00	-	-	0.0%	5,000,000.00	
031805100100 - High Court of Justice	Furnishing of 3 Area Courts at Bojude, Tumu and Awak	5,000,000.00	-	-	0.0%	5,000,000.00	
031805100100 - High Court of Justice	Furnishing of 2 Magistrates Courts & 1 Upper Area Court in Gombe	10,000,000.00	-	-	0.0%	10,000,000.00	
031805100100 - High Court of Justice	Purchase of 1 set of 30 KVA Solar source of energy (Renewable Energy)	20,000,000.00	-	-	0.0%	20,000,000.00	
031805100100 - High Court of Justice	Purchase of 200 set of Law Books	40,000,000.00	-	-	0.0%	40,000,000.00	
031805100100 - High Court of Justice	Purchase of 1set of Office Equipment (Verbatim Recording)	5,000,000.00	-	-	0.0%	5,000,000.00	
031805100100 - High Court of Justice	Procurement of 1 Information, Communication and Technology (ICT) for Internet	10,000,000.00	-	-	0.0%	10,000,000.00	
031805100100 - High Court of Justice	Procurement of 5 Laptops and accessories for Electronic Case Management System	10,000,000.00	-	-	0.0%	10,000,000.00	
031805100100 - High Court of Justice	Restructuring of Existing Magistrate Courts Complex from 5 to 8 Courts (K/Shanu	70,000,000.00	-	-	0.0%	70,000,000.00	

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031805100100 - High Court of Justice	Construction of 1 Upper Area Court Tumfure	10,000,000.00	-	-	0.0%	10,000,000.00	
031805100100 - High Court of Justice	Construction of two(2) New Magistrate Courts(K/Shanu Gombe)	20,000,000.00	-	-	0.0%	20,000,000.00	
031805100100 - High Court of Justice	Construction of 6 New High Court Complex in Gombe	50,000,000.00	-	-	0.0%	50,000,000.00	
031805100100 - High Court of Justice	Construction of 2 Upper Area Courts & 2 Area Courts in Gombe	20,000,000.00	-	-	0.0%	20,000,000.00	
031805100100 - High Court of Justice	Construction of Judicial Divisions in Kaltungo and Dukku(3 Courts & 3 Residences	10,000,000.00	-	-	0.0%	10,000,000.00	
031805100100 - High Court of Justice	Construction of 1 central Stores / Archives	5,000,000.00	-	-	0.0%	5,000,000.00	
031805100100 - High Court of Justice	Construction of 1 Office Clinic	15,000,000.00	-	-	0.0%	15,000,000.00	
031805100100 - High Court of Justice	Fencing of Tudun Wada High Court Complex	10,000,000.00	-	-	0.0%	10,000,000.00	
031805100100 - High Court of Justice	Landscapping (Renovation) of Judiciary Hqtrs /High Court Complex	10,000,000.00	-	-	0.0%	10,000,000.00	
031805100100 - High Court of Justice	Renovation Of Old Federal High Court Building	30,000,000.00	-	-	0.0%	30,000,000.00	
031805100100 - High Court of Justice	Construction of Gully Erosion Control at Tudun Wada High Court Complex	20,000,000.00	-	-	0.0%	20,000,000.00	
031805100100 - High Court of Justice	Procurement of Child Protection Take Off Facilities	28,000,000.00	-	-	0.0%	28,000,000.00	
031805300100 - Sharia Court of Appeal	Procurement of 3 Sedan Official vehicles to Sharia Judges	50,000,000.00	-	-	0.0%	50,000,000.00	
031805300100 - Sharia Court of Appeal	Equipping/Furnishing of Sharia Court of Appeal Headquarters	150,000,000.00	-	-	0.0%	150,000,000.00	
031805300100 - Sharia Court of Appeal	Purchase and Installation of 2 sets 25 KVA Generators for 2 Khadis Quarters	20,000,000.00	-	-	0.0%	20,000,000.00	
031805300100 - Sharia Court of Appeal	Purchase of 1 set of 60 KVA Solar Source of power (Renewable Energy)	100,000,000.00	-	-	0.0%	100,000,000.00	
031805300100 - Sharia Court of Appeal	Purchase of 1,000 Law Books at the State Head Quarters	100,000,000.00	-	-	0.0%	100,000,000.00	
031805300100 - Sharia Court of Appeal	Purchase of 7 sets of Office Furnitures and Equipment	50,000,000.00	-	-	0.0%	50,000,000.00	
031805300100 - Sharia Court of Appeal	Procurement of 7 sets Laptops Computer and accessories for Electronic Case	100,000,000.00	-	-	0.0%	100,000,000.00	
031805300100 - Sharia Court of Appeal	Purchase of 14 Laptops and other ICT Equipment	100,000,000.00	-	-	0.0%	100,000,000.00	
031805300100 - Sharia Court of Appeal	Construction of 4 Judicial Divisions at Bajoga, Dukku, Kaltungo and Kumo	10,000,000.00	-	-	0.0%	10,000,000.00	
031805300100 - Sharia Court of Appeal	Drilling of 1 Ultra modern Borehole	20,000,000.00	-	-	0.0%	20,000,000.00	
031805300100 - Sharia Court of Appeal	Construction of Sharia Court of Appeal Clinic	10,000,000.00	-	-	0.0%	10,000,000.00	
031805300100 - Sharia Court of Appeal	Landscapping of Sharia Court of Appeal Complex	5,000,000.00	-	-	0.0%	5,000,000.00	
031805300100 - Sharia Court of Appeal	Extentension/Rehabilitation of Sharia Court Complex	5,000,000.00	-	-	0.0%	5,000,000.00	
032600100100 - Ministry of Justice	Procurement of 6 sets of Office Furniture (Tables, chaitrs and cabinets)	50,000,000.00	-	-	0.0%	50,000,000.00	
032600100100 - Ministry of Justice	Expansion of Office Complex	10,000,000.00	-	-	0.0%	10,000,000.00	
032600100100 - Ministry of Justice	Construction of New Office Complex	10,000,000.00	-	-	0.0%	10,000,000.00	
032600100100 - Ministry of Justice	Landscapping, Interlock & Construction of Car park	50,000,000.00	-	-	0.0%	50,000,000.00	
032600100100 - Ministry of Justice	Consultancy Services for Ease of Doing Business (SABER Project)	20,000,000.00	-	-	0.0%	20,000,000.00	
032600100100 - Ministry of Justice	Procurement of 1 Heavy duty Printer Machine for Codification of State Laws	50,000,000.00	-	-	0.0%	50,000,000.00	
032600600100 - College of Education & Legal Studies	Procurement of 2 Coaster Bus for the College	20,000,000.00	-	-	0.0%	20,000,000.00	
032600600100 - College of Education & Legal Studies	Procurement of 12 Classroom /Office Furniture	110,000,000.00	-	-	0.0%	110,000,000.00	
032600600100 - College of Education & Legal Studies	Construction of 1 Academic Offices	10,000,000.00	-	-	0.0%	10,000,000.00	
032600600100 - College of Education & Legal Studies	Renovation of 1 Gardeners Offices	1,000,000.00	-	-	0.0%	1,000,000.00	
032600600100 - College of Education & Legal Studies	Construction of Workshop House	5,000,000.00	-	-	0.0%	5,000,000.00	
032600600100 - College of Education & Legal Studies	Construction of Small Twin Theatre	15,000,000.00	-	-	0.0%	15,000,000.00	
032600600100 - College of Education & Legal Studies	Construction of Security Office	5,000,000.00	-	-	0.0%	5,000,000.00	
032600600100 - College of Education & Legal Studies	Construction of Multi- Purpose Hall (TETFUND)	5,000,000.00	-	-	0.0%	5,000,000.00	

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032600600100 - College of Education & Legal Studies	Construction of 1 Males Hostel	5,000,000.00	-	-	0.0%	5,000,000.00	
032600600100 - College of Education & Legal Studies	Construction of 1 Lecture Hall	5,000,000.00	-	-	0.0%	5,000,000.00	
032600600100 - College of Education & Legal Studies	Construction of Multi-purpose Conference Hall	80,000,000.00	-	-	0.0%	80,000,000.00	
032600600100 - College of Education & Legal Studies	Construction of Cleaners Offices	10,000,000.00	-	-	0.0%	10,000,000.00	
032600600100 - College of Education & Legal Studies	Purchase of 100 books and 5 Laptops for Library Development (TETFund)	15,000,000.00	-	-	0.0%	15,000,000.00	
032600600100 - College of Education & Legal Studies	Construction of Central Store	10,000,000.00	-	-	0.0%	10,000,000.00	
032600600100 - College of Education & Legal Studies	Construction of 1 standard CarParks	5,000,000.00	-	-	0.0%	5,000,000.00	
032600600100 - College of Education & Legal Studies	Construction of Academic Staff Office (TETFund)	157,000,000.00	-	-	0.0%	157,000,000.00	
032600600100 - College of Education & Legal Studies	Construction of Medium Twin Lecture Theatre	50,000,000.00	-	-	0.0%	50,000,000.00	
032600600100 - College of Education & Legal Studies	Construction of 1 each of Male and Female Hostel (TETFund)	20,000,000.00	-	-	0.0%	20,000,000.00	
032600600100 - College of Education & Legal Studies	Construction of Female Hostel (NEDC)	5,000,000.00	-	-	0.0%	5,000,000.00	
032600600100 - College of Education & Legal Studies	Construction of New Library (Faculty of Education)	5,000,000.00	-	-	0.0%	5,000,000.00	
032600600100 - College of Education & Legal Studies	Construction of 2KLM Road within the College	10,000,000.00	-	-	0.0%	10,000,000.00	
032600600100 - College of Education & Legal Studies	Fencing of Permanent Site (TEFund)	10,000,000.00	-	-	0.0%	10,000,000.00	
032600600100 - College of Education & Legal Studies	Construction of 1 Language Laboratory for Mass Communication	15,000,000.00	-	-	0.0%	15,000,000.00	
032600600100 - College of Education & Legal Studies	Construction of Commercial Area	5,000,000.00	-	-	0.0%	5,000,000.00	
032600600100 - College of Education & Legal Studies	Construction of 1 Laboratory for Library and Information	10,000,000.00	-	-	0.0%	10,000,000.00	
032600600100 - College of Education & Legal Studies	Construction of 1 Library (Faculty of Language)	5,000,000.00	-	-	0.0%	5,000,000.00	
032600600100 - College of Education & Legal Studies	Renovation of College Extension	5,000,000.00	-	-	0.0%	5,000,000.00	
032600600100 - College of Education & Legal Studies	Renovation of General Workshop	2,000,000.00	-	-	0.0%	2,000,000.00	
051300100100 - Ministry of Youth and Sports	Procurement of starter packs for graduates of Youth training programmes	10,000,000.00	-	-	0.0%	10,000,000.00	
051300100100 - Ministry of Youth and Sports	Reactivation and upgrading of existing Skills Acquisition Centres	20,000,000.00	-	-	0.0%	20,000,000.00	
051300100100 - Ministry of Youth and Sports	Provision of livelihood infrastructure (Tempory Shelter, Safe Space, and recreational	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
051300100100 - Ministry of Youth and Sports	Construction of 1 modern workshop for Youths Capacity Enhancement Programme	1,050,000,000.00	-	-	0.0%	1,050,000,000.00	
051300100100 - Ministry of Youth and Sports	Provision of 1,000 each of Laptops, Barbing clappers, electrical repairs tools and GSM	1,000,000,000.00	-	16,404,991.38	1.6%	983,595,008.62	
051300100100 - Ministry of Youth and Sports	Procurement for Agricultural Input for Youth in Agriculture/ Marketing Strategies	20,000,000.00	-	-	0.0%	20,000,000.00	
051300100100 - Ministry of Youth and Sports	Procurement of Income Generating equipment for Women Development Empowerment	10,000,000.00	-	-	0.0%	10,000,000.00	
051300100100 - Ministry of Youth and Sports	Procurement of 25 Solar Panels, 25 Batteries and accessories for Training of Youth in	25,000,000.00	-	-	0.0%	25,000,000.00	
051300100100 - Ministry of Youth and Sports	Targeting of Beneficiaries of CCT	500,000,000.00	2,781,486.75	14,542,661.75	2.9%	485,457,338.25	
051300100100 - Ministry of Youth and Sports	Skills Acquisition and Youth Empowerment programme	50,000,000.00	-	-	0.0%	50,000,000.00	
051300100100 - Ministry of Youth and Sports	Youth Skill/ Trade Fair Activities	10,000,000.00	-	-	0.0%	10,000,000.00	
051300200100 - Gombe Security, Traffic & Environmental	Purchase of 15 pickup van as patrol vehicles for Security, Traffic & Environmental Corps	200,000,000.00	38,970,000.00	77,940,000.00	39.0%	122,060,000.00	
051300400100 - Sports Commission	Purchase of 25 sets of assorted Sport Equipments	20,000,000.00	-	-	0.0%	20,000,000.00	
051300400100 - Sports Commission	Upgrading of Multipurpose Hall in Gombe	50,000,000.00	-	-	0.0%	50,000,000.00	
051300400100 - Sports Commission	Renovation of Gombe Township Stadium	50,000,000.00	-	-	0.0%	50,000,000.00	

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051300600100 - Gombe State Agency for Social	Purchase of 1 Sedan Car for the DG	10,000,000.00	-	-	0.0%	10,000,000.00	
051300600100 - Gombe State Agency for Social	Purchase of 5 sets of Office Equipment and Gadgets (Desktop/accessories, Printers,	10,000,000.00	-	-	0.0%	10,000,000.00	
051300600100 - Gombe State Agency for Social	Purchase of 3 Laptops and Other Accessories	5,000,000.00	-	-	0.0%	5,000,000.00	
051300600100 - Gombe State Agency for Social	Purchase of 1 KVA Generator Set	10,000,000.00	-	-	0.0%	10,000,000.00	
051300600100 - Gombe State Agency for Social	Rehabilitation of Office Building	10,000,000.00	-	-	0.0%	10,000,000.00	
051300600100 - Gombe State Agency for Social	Provision of 25 sets of (Small Tamotoes Grinding machines, Knitting machines, and	2,010,000,000.00	-	-	0.0%	2,010,000,000.00	
051300600100 - Gombe State Agency for Social	Provision of Laptops, Desktop and accessories, purchase of books for distribution to	15,000,000.00	-	-	0.0%	15,000,000.00	
051300600100 - Gombe State Agency for Social	Provision of 3 each of Grinding machines, Knitting machines, and barbing clippers)	10,000,000.00	-	-	0.0%	10,000,000.00	
051305500100 - Gombe State Agency for Community and	Construction and renovation of 55 public infrastructure through community lead	5,000,000,000.00	-	-	0.0%	5,000,000,000.00	
051305500100 - Gombe State Agency for Community and	Procurement of 110 Bajaj Motorcycle as Youth Empowerment and Reorientation	100,000,000.00	-	-	0.0%	100,000,000.00	
051400100100 - Ministry of Women Affairs & Social	Purchase of 25 sets double bunk beds, matresses and pillows for Remand Home,	20,000,000.00	-	-	0.0%	20,000,000.00	
051400100100 - Ministry of Women Affairs & Social	Purchase of 12 sewing machines, hair dressing machines and knitting for Women Skills	5,000,000.00	-	-	0.0%	5,000,000.00	
051400100100 - Ministry of Women Affairs & Social	Purchase of 500 Cutlasses, 1000 Hoes, 1000 rakes and 2000 broms working Materials	21,500,000.00	-	-	0.0%	21,500,000.00	
051400100100 - Ministry of Women Affairs & Social	Construction of additional 3 Women Development Centres (WDCs) in Nafada, Y/Deba	30,000,000.00	-	-	0.0%	30,000,000.00	
051400100100 - Ministry of Women Affairs & Social	NUT.4.CP Construction of 1 additional Creche in Gombe	10,000,000.00	-	-	0.0%	10,000,000.00	
051400100100 - Ministry of Women Affairs & Social	Construction of New Multipurpose Hall at Min. of Women Affairs Head Quaters	20,000,000.00	-	-	0.0%	20,000,000.00	
051400100100 - Ministry of Women Affairs & Social	Construction & Equipping of Rehabilitation Centres in Gombe & Balanga LGAs	25,000,000.00	-	-	0.0%	25,000,000.00	
051400100100 - Ministry of Women Affairs & Social	Renovation of existing Rehabilitation Center Gombe LGA	20,000,000.00	-	-	0.0%	20,000,000.00	
051400100100 - Ministry of Women Affairs & Social	Renovation of Existing Rehabilitation Center Billiri LGA	20,000,000.00	-	-	0.0%	20,000,000.00	
051400100100 - Ministry of Women Affairs & Social	Renovation of Women Development Centre (WDCs) in Dukku, Akko, Billiri LGAs & Area	70,000,000.00	-	-	0.0%	70,000,000.00	
051400100100 - Ministry of Women Affairs & Social	Renovation of Ministry of Women Affairs and Hajiya Amina Inuwa Ultra Modern	30,000,000.00	-	-	0.0%	30,000,000.00	
051400100100 - Ministry of Women Affairs & Social	Renovation of Existing Rehabilitation Center Gombe and Billiri and Purchase of 3	10,000,000.00	-	-	0.0%	10,000,000.00	
051400100100 - Ministry of Women Affairs & Social	NUT.5.Advocacy Create awareness on problems of malnutrition using the mass media	2,000,000.00	-	-	0.0%	2,000,000.00	
051400100100 - Ministry of Women Affairs & Social	NUT.5.SBCC The role of traditional and religious institution in promoting nutrition	2,000,000.00	-	-	0.0%	2,000,000.00	
051400100100 - Ministry of Women Affairs & Social	NUT.5.Advocacy Promote Advocacy communication and social mobilization	2,000,000.00	-	-	0.0%	2,000,000.00	
051400100100 - Ministry of Women Affairs & Social	NUT.4.FNS Social Protection Programme for the vulnerable group	5,000,000.00	-	-	0.0%	5,000,000.00	
051400100100 - Ministry of Women Affairs & Social	NUT.4.CP Child Survival Growth and improved Development	5,000,000.00	-	-	0.0%	5,000,000.00	
051400100100 - Ministry of Women Affairs & Social	Provision of Income Generating Equipment (100 Grinding, 100 Groundnut extracting,	200,000,000.00	421,262,675.61	1,369,910,523.11	685.0%	- 1,169,910,523.11	
051400100100 - Ministry of Women Affairs & Social	Purchase of Women Empowerment Equipment (2,500 Grinding, 2,500 Groundnut	1,001,000,000.00	-	-	0.0%	1,001,000,000.00	
051400100100 - Ministry of Women Affairs & Social	Purchase of 3 sets of Mary -go-round, 30 children beds, 30 matresses and 30 pillows	10,000,000.00	-	-	0.0%	10,000,000.00	
051400100100 - Ministry of Women Affairs & Social	Construction of one Early Child-Care Centres in Gombe	25,000,000.00	-	-	0.0%	25,000,000.00	
051400100100 - Ministry of Women Affairs & Social	Purchase of 1 Mobile Cinema Van and accessories and 2 public Address system for	50,000,000.00	-	-	0.0%	50,000,000.00	
051400100100 - Ministry of Women Affairs & Social	Construction and furnishing of one (2 office block) of Special Counselling unit for	10,000,000.00	-	-	0.0%	10,000,000.00	
051400100100 - Ministry of Women Affairs & Social	NUT.5. Advocacy Gender and Human Right Sensitization to community, Police and	2,000,000.00	-	-	0.0%	2,000,000.00	
051400100100 - Ministry of Women Affairs & Social	Construction and furnishing of 3 People with Disabilities (PWDs) friendly facilities one	500,000,000.00	-	-	0.0%	500,000,000.00	
051400100100 - Ministry of Women Affairs & Social	Purchase of 500 Transitor Radios, 25 sets of Table, 50 Chairs and 1,000 Mats for	150,000,000.00	-	-	0.0%	150,000,000.00	
051400100100 - Ministry of Women Affairs & Social	NUT.4.SP Porcurement of 50 Sewing Machines to 50 Small Business Owners as women	10,000,000.00	-	-	0.0%	10,000,000.00	
051400100100 - Ministry of Women Affairs & Social	Provision of Income Generating equipment (55 Tomatoes Grinding machines,110	10,000,000.00	-	-	0.0%	10,000,000.00	
051400100100 - Ministry of Women Affairs & Social	NUT.4.SP by Women empowerment Programme	10,000,000.00	-	-	0.0%	10,000,000.00	

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051400200100 - Gombe State Commission for Persons	Procurement of Training Equipment: 300 Laptops, 3 Projectors, and 600 Starter Parks	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
051400200100 - Gombe State Commission for Persons	Procurement of Branded Materials: 1000 T-shirts, 1000 P-Caps, 500 Posters, 10	20,000,000.00	-	-	0.0%	20,000,000.00	
051400200100 - Gombe State Commission for Persons	Procurement of Assistive Devices, 500 Wheelchairs, 1000 Hearing Aids and 1000 Visual	50,000,000.00	-	-	0.0%	50,000,000.00	
051400200100 - Gombe State Commission for Persons	Consultancy Services on Enrollment/Placement of School Disable Children Program	20,000,000.00	-	-	0.0%	20,000,000.00	
051400200100 - Gombe State Commission for Persons	Procurement of Office Furniture at the state headquarter	20,000,000.00	-	-	0.0%	20,000,000.00	
051400200100 - Gombe State Commission for Persons	Renovation of Office Building at the state headquarters	20,000,000.00	-	-	0.0%	20,000,000.00	
051400200100 - Gombe State Commission for Persons	Procurement of Electrical and Electronic Devices at the commission headquarters	20,000,000.00	-	-	0.0%	20,000,000.00	
051400200100 - Gombe State Commission for Persons	Procurement of Computer System: 20 Desktops, 10 Laptops and Other Ascessories	30,000,000.00	-	-	0.0%	30,000,000.00	
051700100100 - Ministry of Education	Procurement of 20 Motor Cycles for Inspectorate Services	3,000,000.00	-	-	0.0%	3,000,000.00	
051700100100 - Ministry of Education	Furnishing of Special Education Centre Gombe (60 Chairs & office table)	15,000,000.00	-	-	0.0%	15,000,000.00	
051700100100 - Ministry of Education	Furnishing of 4 Nos. Area Education Inspectorate Office (35 Chairs & office table)	15,000,000.00	-	-	0.0%	15,000,000.00	
051700100100 - Ministry of Education	Provision of Ten (10) 50 KVA Standby Generators to GSTC Gombe	20,000,000.00	-	-	0.0%	20,000,000.00	
051700100100 - Ministry of Education	Provision of Ten (10) of 1 set each of 50 KVA Solar Source of Power	100,000,000.00	-	-	0.0%	100,000,000.00	
051700100100 - Ministry of Education	Purchase of students Mattress for Boarding schools across the state	700,000,000.00	499,006,161.00	499,006,161.00	71.3%	200,993,839.00	
051700100100 - Ministry of Education	Purchase of students Double Bunk bed for Boarding Schools across the State	10,000,000.00	-	-	0.0%	10,000,000.00	
051700100100 - Ministry of Education	Procurement of classrooms furnitures, Hostel Furnitures, science labouratories	20,000,000.00	-	-	0.0%	20,000,000.00	
051700100100 - Ministry of Education	Procurement of Customized Exercise Books (on-going)	15,000,000.00	-	-	0.0%	15,000,000.00	
051700100100 - Ministry of Education	Supply of Instructional Materials to Schools (Computers, E-library e.t.c)	60,000,000.00	-	-	0.0%	60,000,000.00	
051700100100 - Ministry of Education	Sports facilities/Equipment for schools	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Construction work at GSTC Nyuwar	10,000,000.00	-	-	0.0%	10,000,000.00	
051700100100 - Ministry of Education	Construction work at GSTC Kumo	15,000,000.00	-	-	0.0%	15,000,000.00	
051700100100 - Ministry of Education	Construction work at GSS Lalaipido	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Construction Work at GJSTC (Dadiya, Tumu, Dadin-Kowa, Bambam, Dukku)	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Construction work at GJSS Todi	10,000,000.00	-	-	0.0%	10,000,000.00	
051700100100 - Ministry of Education	Construction work at GSS Malala	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Construction work at GDSS Kalshingi	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Construction work at GDSS Akko	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Construction work at dan Alti Yamaltu Deba LGA	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Construction of two Blocks of Three Classrooms, Mini admin block,	4,000,000.00	-	-	0.0%	4,000,000.00	
051700100100 - Ministry of Education	Construction of block of Three Classroom, a block of 6 pit VIP Toilets	2,000,000.00	-	-	0.0%	2,000,000.00	
051700100100 - Ministry of Education	Construction at Primary school/GJss Lawanti	2,000,000.00	-	-	0.0%	2,000,000.00	
051700100100 - Ministry of Education	Construction and renovation work at Primary & Gjss Ture Balam	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Construction work at GSTC Tula	10,000,000.00	-	-	0.0%	10,000,000.00	
051700100100 - Ministry of Education	Construction and Renovation work at Primary, & GJSS Lasle	10,000,000.00	-	-	0.0%	10,000,000.00	
051700100100 - Ministry of Education	Construction work at JIBWIS COE Gombe	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Construction work at Primary, & GJSS Shela	10,000,000.00	-	-	0.0%	10,000,000.00	
051700100100 - Ministry of Education	Construction works at GSSS Kaltungo	15,000,000.00	-	-	0.0%	15,000,000.00	
051700100100 - Ministry of Education	Construction works at GSSS Dukku	10,000,000.00	-	-	0.0%	10,000,000.00	
051700100100 - Ministry of Education	Construction works at GSS Pindiga	3,000,000.00	-	-	0.0%	3,000,000.00	

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051700100100 - Ministry of Education	Construction work at GSS Kaltungo	15,000,000.00	-	-	0.0%	15,000,000.00	
051700100100 - Ministry of Education	Construction works at Central Primary School Gombe	180,000,000.00	-	-	0.0%	180,000,000.00	
051700100100 - Ministry of Education	Construction works at Buagal Primary	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Construction works at Bakassi Primary, GJSS & Tsangaya	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Construction works at Alagarno Primary School	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Construction works at Dingau Primary School	2,000,000.00	-	-	0.0%	2,000,000.00	
051700100100 - Ministry of Education	Construction work of 4 Area offices at Gombe, Gombe north, Gombe south, Gombe	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Construction works at Tsangaya Sch Jauro Jingi (ongoing)	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Construction work at Tsangaya Herwagana Gombe	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Construction work at Tsangaya Bogo	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Construction work at JIBWIS MARKAS Gombe	10,000,000.00	-	-	0.0%	10,000,000.00	
051700100100 - Ministry of Education	Construction and Renovation work at Primary sch Todi	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Construction and Renovation work at Primary sch Kutare	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	construction and renovation work at GSSS Gombe	2,000,000.00	-	-	0.0%	2,000,000.00	
051700100100 - Ministry of Education	Construction and Renovation work at GGSSS Cham	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Construction and Renovation work at GDSS Cham	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Construction work at GCSS Awak	20,000,000.00	-	-	0.0%	20,000,000.00	
051700100100 - Ministry of Education	Construction work at GSTC Beba	10,000,000.00	-	-	0.0%	10,000,000.00	
051700100100 - Ministry of Education	Construction works at Tukulma Primary School	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Construction of 3 Bilingual Schools for Bilingual Education Program in the 3 Senatorial	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Construction works at GSTC Kwami	2,000,000.00	-	-	0.0%	2,000,000.00	
051700100100 - Ministry of Education	Construction work at JSS Lubo	2,000,000.00	-	-	0.0%	2,000,000.00	
051700100100 - Ministry of Education	Construction work at JSS Zambuk	20,000,000.00	-	-	0.0%	20,000,000.00	
051700100100 - Ministry of Education	Construction, Renovation and Demolition works at Government Sec. Sch	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Construction works wall fencing at GSSS malam Sidi in Kwami	3,000,000.00	-	-	0.0%	3,000,000.00	
051700100100 - Ministry of Education	Construction works Lubo Primary school	1,000,000.00	-	-	0.0%	1,000,000.00	
051700100100 - Ministry of Education	Construction works GDSS Lubo	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Construction works at zambuk primary school	25,000,000.00	-	-	0.0%	25,000,000.00	
051700100100 - Ministry of Education	Construction works at Tsangaya School Gabukka	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Construction works at theological College Kufai Billiri	20,000,000.00	-	-	0.0%	20,000,000.00	
051700100100 - Ministry of Education	Construction works at Special Education Centre	2,000,000.00	-	-	0.0%	2,000,000.00	
051700100100 - Ministry of Education	Constructoin works at Siddiqi Primary school	10,000,000.00	-	-	0.0%	10,000,000.00	
051700100100 - Ministry of Education	Construction work at kwambani primary school	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Construction works at JSS/Lano primary school	2,000,000.00	-	-	0.0%	2,000,000.00	
051700100100 - Ministry of Education	Construction of 8 Vocational Schools for the Development of Vocational technical	1,000,000.00	-	-	0.0%	1,000,000.00	
051700100100 - Ministry of Education	Construction of additional 6 Model/Mega secondary Schools, 2 per senatorial district	7,000,000,000.00	-	944,316,949.51	13.5%	6,055,683,050.49	
051700100100 - Ministry of Education	Upgrading of 5 New Secondary School within Gombe metropoli, Tunfure	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Rehabilitation work at GSSS Talase	15,000,000.00	-	-	0.0%	15,000,000.00	
051700100100 - Ministry of Education	Walling/fencing of GSTC Deba	10,000,000.00	-	-	0.0%	10,000,000.00	

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051700100100 - Ministry of Education	Renovation of Classrooms, laboratories and Construction of admin block	20,000,000.00	-	-	0.0%	20,000,000.00	
051700100100 - Ministry of Education	Perimeter fencing of GDSS Gadam	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - Ministry of Education	NUT.1.FNS Production of 100,000 sachets of complementary feeding (Garin Inuwa)	15,000,000.00	-	-	0.0%	15,000,000.00	
051700100100 - Ministry of Education	Renovation of State Library complex in Gombe	10,000,000.00	-	-	0.0%	10,000,000.00	
051700100100 - Ministry of Education	Construction of Road network and Parking within GCSS Doma	400,000,000.00	-	-	0.0%	400,000,000.00	
051700100100 - Ministry of Education	Construction of perimeter fence at GSTC Tula	15,000,000.00	-	-	0.0%	15,000,000.00	
051700100100 - Ministry of Education	Construction of 3 Nos each Science Laboratories in Senior Secondary School	10,000,000.00	-	-	0.0%	10,000,000.00	
051700100100 - Ministry of Education	Renovationworks at zambuk Primary school	15,000,000.00	-	-	0.0%	15,000,000.00	
051700100100 - Ministry of Education	Renovation work at Popimo (baganje)	13,000,000.00	-	-	0.0%	13,000,000.00	
051700100100 - Ministry of Education	Renovation works at GDSS Gwani East	10,000,000.00	-	-	0.0%	10,000,000.00	
051700100100 - Ministry of Education	Renovation works at GCDSS Kwami	20,000,000.00	-	-	0.0%	20,000,000.00	
051700100100 - Ministry of Education	Renovation work at GASS Deba	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Renovation works at Min. Of Education HQRTS, Gombe	25,000,000.00	-	-	0.0%	25,000,000.00	
051700100100 - Ministry of Education	Renovation of staff Quarters in all the Boarding school (25)	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Renovation of GDSS Gadam	7,000,000.00	-	-	0.0%	7,000,000.00	
051700100100 - Ministry of Education	Rehabilitation work at GDSS Lafiya wala	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Rehabilitation work at GCDSS Gombe	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Rehabilitation work at Malam Sidi	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Upgrading of Community education Resourse Centre (CERC) facilities	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Upgrading of Computer base test (CBT) Centers GSSS Gombe, GGSSS Kumo, CERC	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	NUT.2.Research: Construction of School Gardining in 20 Boarding Schools	20,000,000.00	-	-	0.0%	20,000,000.00	
051700100100 - Ministry of Education	Construction of Perimeter fence for School Garden in 154 Senior Secondary Schools for	2,000,000.00	-	-	0.0%	2,000,000.00	
051700100100 - Ministry of Education	Renovations of 50 selected Junior Secondary and Primary Schools - Better Education	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Procurement of 150 Desktop Computers, Accessories and Upgrade of Sever at Senior	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Renovation of 154 perimeter fence and gate houses, installation of CCTV camera,	100,000,000.00	-	-	0.0%	100,000,000.00	
051700100100 - Ministry of Education	Purchase of 1 Mobile Broadcasting Van for Literacy campaign to traditional, religious	10,000,000.00	-	-	0.0%	10,000,000.00	
051700100100 - Ministry of Education	Renovation and reconstruction of 11 selected damaged across the State under the	91,000,000.00	-	125,119,725.66	137.5%	- 34,119,725.66	
051700100100 - Ministry of Education	Contruction ,Upgrading and Furnishing of 537 Secondary Schools across the State	7,000,000,000.00	410,365,628.17	3,639,073,060.59	52.0%	3,360,926,939.41	
051700100100 - Ministry of Education	NUT 2. FNS tracking students Nutrition and health status (state wide)	3,000,000.00	-	-	0.0%	3,000,000.00	
051700100100 - Ministry of Education	Procurement of e-Library and materials for Education Resource Centre (ERC) and	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	NUT 2. FNS buiding the capacity of 60 teachers on Nutrition Education	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100100 - Ministry of Education	Construction of 3 Schools for the intergration of Almajiri school system of Education at	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
051700300100 - State Universal Basic Education	Procurement of 1,500 sets of Pupils Furniture 2 Seater Desk at various Schools Lot I	50,000,000.00	-	-	0.0%	50,000,000.00	
051700300100 - State Universal Basic Education	Purchase of 250 Double Bunk Beds & 500 Matresses/Pillows to various Schools Lot II	45,000,000.00	-	-	0.0%	45,000,000.00	
051700300100 - State Universal Basic Education	Procurement of 250 Double Bunk Beds & 500 Matresses/Pillows to various Schools Lot	30,000,000.00	-	-	0.0%	30,000,000.00	
051700300100 - State Universal Basic Education	Purchase of 1,500 sets of Pupils Furniture 2 Seater Desk at various Schools	60,000,000.00	-	-	0.0%	60,000,000.00	
051700300100 - State Universal Basic Education	Purchase of 1,000 sets of ECCDEs Furniture 4 Seater Desk at various Schools	8,000,000.00	-	-	0.0%	8,000,000.00	
051700300100 - State Universal Basic Education	Construction of 5, Renovation of 6, provision of both Instructional/Teaching Material to	1,000,000,000.00	-	802,401,216.49	80.2%	197,598,783.51	
051700300100 - State Universal Basic Education	Procurement of 3 sets of ECCDEs Playing Equipments to various Schools Lot III	5,360,000.00	-	56,305,538.60	1050.5%	- 50,945,538.60	

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051700300100 - State Universal Basic Education	Drilling of 4 Solar Powered Boreholes 2NR. 5000 Ltr GP Tank & 9 Mtr steel tower at	50,000,000.00	-	35,996,425.85	72.0%	14,003,574.15	
051700300100 - State Universal Basic Education	Construction & Furnishing of 32 Rooms, Corp's Lodge at GMC Science, Gombe LGEA	600,000,000.00	-	313,679,806.55	52.3%	286,320,193.45	
051700300100 - State Universal Basic Education	Construction & Furnishing of 32 Rooms, Corp's Lodge at GGMC Science, Gombe LGEA	600,000,000.00	-	71,992,851.70	12.0%	528,007,148.30	
051700300100 - State Universal Basic Education	Construction & Furnishing of 32 Rooms, Corp's Lodge at GMC Dadin-Kowa Yamaltu-	600,000,000.00	-	-	0.0%	600,000,000.00	
051700300100 - State Universal Basic Education	Construction of ECCDE Block of 2 Class Rooms, Office at Runde Pri. School Gombe	41,000,000.00	-	-	0.0%	41,000,000.00	
051700300100 - State Universal Basic Education	Construction of ECCDE Block of 2 Class Rooms, Office at Nasarawa Pri. School	35,000,000.00	-	-	0.0%	35,000,000.00	
051700300100 - State Universal Basic Education	Construction of ECCDE Block of 2 Class Rooms, Office at Liman Babba Pri. School Akko	20,000,000.00	-	-	0.0%	20,000,000.00	
051700300100 - State Universal Basic Education	Consultancy for Technical Site Investment for Foundation Design & 5 Site for Storey	10,000,000.00	-	-	0.0%	10,000,000.00	
051700300100 - State Universal Basic Education	Purchase of equipment for Geo-Physical Survey of Depth Suitable for 4 Location 2023	1,700,000.00	-	-	0.0%	1,700,000.00	
051700300100 - State Universal Basic Education	Construction of 2 Blocks of 3 Class-rooms at Galdimari Primary School, Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00	
051700300100 - State Universal Basic Education	Renovation of New Galadima House at Mega College Science, Gombe LGEA	22,000,000.00	-	-	0.0%	22,000,000.00	
051700300100 - State Universal Basic Education	Renovation of 5 NR. VIP Toilets at GMC Science, Gombe LGEA	7,500,000.00	-	-	0.0%	7,500,000.00	
051700300100 - State Universal Basic Education	Major Renovation of Bima House at Mega Girls College Doma, LGEA	25,000,000.00	-	-	0.0%	25,000,000.00	
051700300100 - State Universal Basic Education	Major Renovation of Swilli House at Mega Govt. Girls College Doma & Provision of Solar	30,000,000.00	410,824,911.46	410,824,911.46	1369.4%	- 380,824,911.46	
051700300100 - State Universal Basic Education	Major Renovation of Balanga House at Mega Govt. Girls College Doma & Installation of	30,000,000.00	410,824,911.46	410,824,911.46	1369.4%	- 380,824,911.46	
051700300100 - State Universal Basic Education	Minor Renovation of Kalam, Morom & Hadiza House at Mega Govt. Girls College Doma	57,000,000.00	410,824,911.46	410,824,911.46	720.7%	- 353,824,911.46	
051700300100 - State Universal Basic Education	Renovation of Two Block of Four each ClassRooms and Furniture at Dongol in Kashere	20,000,000.00	-	-	0.0%	20,000,000.00	
051700300100 - State Universal Basic Education	Purchase of 6 Laptops for Early Grade Reading (EGR), programme	3,000,000.00	-	-	0.0%	3,000,000.00	
051700300100 - State Universal Basic Education	Provision of 50 units of 1,000 litres capacity of water tank, 500 double desk and 1,000	100,000,000.00	-	-	0.0%	100,000,000.00	
051700300100 - State Universal Basic Education	Construction/renovation of school infrastructure for 2021 UBEC/SUBEB projects	1,000,000.00	-	-	0.0%	1,000,000.00	
051700300100 - State Universal Basic Education	Construction/renovation of school infrastructure for 2024 UBEC/SUBEB Project	3,000,000,000.00	-	2,648,743,273.00	88.3%	351,256,727.00	
051700300100 - State Universal Basic Education	Construction/renovation of school infrastructure for 2023 UBEC/SUBEB Project	200,000,000.00	-	-	0.0%	200,000,000.00	
051700300100 - State Universal Basic Education	NUT.3.SBPs Procurement of 80 Sanitary commodities, 280 Nutritional and educational	2,000,000.00	-	-	0.0%	2,000,000.00	
051700300100 - State Universal Basic Education	Consultancy for Project Design & Supervision	11,000,000.00	-	-	0.0%	11,000,000.00	
051700300100 - State Universal Basic Education	Purchase of Information, Communication and Technology (ICT) equipment for Digital	350,000,000.00	-	219,140,320.54	62.6%	130,859,679.46	
051700400100 - Gombe State Senior Secondary School	Procurement and Installation of 60 KVA Solar Energy (Renewal Energy) at GDSS	150,000,000.00	-	-	0.0%	150,000,000.00	
051700400100 - Gombe State Senior Secondary School	Procurement of 2000 assorted Laboratory Equipments for Chemistry, Physic & Biology	170,000,000.00	-	-	0.0%	170,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of 1 Modern Information, Communication and Technology (ICT) Centre in	65,000,000.00	-	-	0.0%	65,000,000.00	
051700400100 - Gombe State Senior Secondary School	Procurement of 1000 assorted Laboratory Equipments for Physics, Chemistry, Biology	95,000,000.00	-	-	0.0%	95,000,000.00	
051700400100 - Gombe State Senior Secondary School	Procurement of 200 assorted set of Textbooks for Chmeistry, Physics, Agriculture,	1,000,000.00	-	-	0.0%	1,000,000.00	
051700400100 - Gombe State Senior Secondary School	Procurement of 1000 assorted Laboratory Equipments for Physics, Chemistry, Biology	90,000,000.00	-	-	0.0%	90,000,000.00	
051700400100 - Gombe State Senior Secondary School	Procurement of 1000 assorted Laborartory Equipments and Consumables at GDSS	95,000,000.00	-	-	0.0%	95,000,000.00	
051700400100 - Gombe State Senior Secondary School	Procurement of 2000 Laboratory equipments for Home Management and Agriculture at	95,000,000.00	-	-	0.0%	95,000,000.00	
051700400100 - Gombe State Senior Secondary School	Procurement of 250 Twin Desk for students at GDSS Doma, Gombe	15,000,000.00	-	-	0.0%	15,000,000.00	
051700400100 - Gombe State Senior Secondary School	Procurement of 2000 Laboratory Equipments for Chemistry, Physic & Biology at GGSS	170,000,000.00	-	-	0.0%	170,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of 3 blocks of 6 Staff Quarters and 1 Examination Hall at GSSS Billiri LGA	115,000,000.00	-	-	0.0%	115,000,000.00	
051700400100 - Gombe State Senior Secondary School	Procurement of 2000 assorted Laboratory Equipments for Chemistry, Physics, Biology,	178,000,000.00	-	-	0.0%	178,000,000.00	
051700400100 - Gombe State Senior Secondary School	Procurement of 2000 assorted Laboratory Equipments at GDSS Kalshingi, Akko LGA	170,000,000.00	-	-	0.0%	170,000,000.00	
051700400100 - Gombe State Senior Secondary School	Procurement of 20 Braille Machine, Slate and 10 Stylus, Hearing Aids, Typewriters,	10,000,000.00	-	-	0.0%	10,000,000.00	

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051700400100 - Gombe State Senior Secondary School	Construction of a 2 Block of Agriculture and Home Management Laboratories at GCDSS	16,000,000.00	-	-	0.0%	16,000,000.00	
051700400100 - Gombe State Senior Secondary School	Renovation of 3 Blocks of 3 Class-rooms at GDSS Bajoga, Funakaye LGA	65,000,000.00	-	-	0.0%	65,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of 3 blocks of Laboratories for Physics, Chemistry and Biology at GDSS	95,000,000.00	-	-	0.0%	95,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Administrative Block at GDSS Wawa, Dukku LGA	80,000,000.00	-	-	0.0%	80,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of 3 Blocks of 3 Class-rooms at Govt. College Nafada, Nafada LGA	55,000,000.00	-	-	0.0%	55,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of 3 Laboratories for Physics, Agriculture and Biology at Govt. College	95,000,000.00	-	-	0.0%	95,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Administrative Block and 1 Library at GDSS Gombe Abba, Dukku LGA	150,000,000.00	-	-	0.0%	150,000,000.00	
051700400100 - Gombe State Senior Secondary School	Major renovation of 4 Examination Hall and furnishing at GDSS Gombe Abba, Dukku	65,000,000.00	-	-	0.0%	65,000,000.00	
051700400100 - Gombe State Senior Secondary School	Renovation of 4 Examination Hall and Library at GDSS Birin Bolawa, Nafada LGA	65,000,000.00	-	-	0.0%	65,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Administrative Block at GDSS Birin Bolawa, Nafada LGA	80,000,000.00	-	-	0.0%	80,000,000.00	
051700400100 - Gombe State Senior Secondary School	Renovation of 1 Block of 8 Class-rooms Story building at GDSS Dukku West, Dukku LGA	65,000,000.00	-	-	0.0%	65,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of 6 Pit Latrines at GDSS Dukku West, Dukku LGA	20,000,000.00	-	-	0.0%	20,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Administrative Block, Library, 2 Blocks of 3 Class-room with Office at	30,000,000.00	-	-	0.0%	30,000,000.00	
051700400100 - Gombe State Senior Secondary School	Minor Renovation of 2 Examination Halls at GDSS Hashidu, Dukku LGA	15,000,000.00	-	-	0.0%	15,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Administrative Block, 5 Examination Halls and Library at GCDSS, Ayaba	170,000,000.00	-	-	0.0%	170,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Administrative Block, 5 Examination Halls and Library at GCDSS, Shela	170,000,000.00	-	-	0.0%	170,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of 1 Examination Hall, Library and Staff Room at GCDSS, Tal Billiri LGA	85,000,000.00	-	-	0.0%	85,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Perimeter Fence, 10 Examination Halls and Laboratories for Chemistry,	300,000,000.00	-	-	0.0%	300,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of 1 Laboratory, 1 Library and Administrative Block at GCDSS Gadam,	170,000,000.00	-	-	0.0%	170,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Administrative Block, Library, 4 Blocks of Class-room and Wal	250,000,000.00	-	-	0.0%	250,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Library at GCDSS Gombe, Gombe LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Administrative Block, 1 Examination Hall and 6 Staff Quarters at GCDSS	30,000,000.00	-	-	0.0%	30,000,000.00	
051700400100 - Gombe State Senior Secondary School	Renovation of 3 Blocks of 3 Class-room and Administrative Block at GDSS Ahamadu	30,000,000.00	-	-	0.0%	30,000,000.00	
051700400100 - Gombe State Senior Secondary School	Renovation of 6 Blocks of 3 Class-room and Administrative Block at GDSS	35,000,000.00	-	-	0.0%	35,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of a new 1 Library at GDSS Nasarawo, Akko LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of new 3 Blocks of 3 Class-rooms and Administrative Block at M/Sidi,	55,000,000.00	-	-	0.0%	55,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of new 2 Blocks of 3 Class-rooms and Administrative Block at GDSS	30,000,000.00	-	-	0.0%	30,000,000.00	
051700400100 - Gombe State Senior Secondary School	Renovation of 3 Blocks of 3 Class-rooms at GDSS Tongo, Funakaye LGA	55,000,000.00	-	-	0.0%	55,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of 6 Pit Latrines, Bath-rooms at GDSS Tongo, Funakaye LGA	20,000,000.00	-	-	0.0%	20,000,000.00	
051700400100 - Gombe State Senior Secondary School	Drilling of Borehole at GDSS Tongo, Funakaye LGA	3,000,000.00	-	-	0.0%	3,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Administrative Block, and 1 Library at GCDSS Deba, Y/Deba LGA	95,000,000.00	-	-	0.0%	95,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of 1 Information Communication and Technology (ICT) Centre, 3	190,000,000.00	-	-	0.0%	190,000,000.00	
051700400100 - Gombe State Senior Secondary School	Renovation of 3 Block of Class Rooms at GDSS Bogo, Akko LGA	25,000,000.00	-	-	0.0%	25,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of 1 Block of 3 Class-rooms and Administrative Block at GDSSS Bogo,	120,000,000.00	-	-	0.0%	120,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of of 10 number of 2 Bed-rooms and 2 number of 3 Bed-rooms Staff	170,000,000.00	-	-	0.0%	170,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of 1 Examination Hall and Administrative Block at GDSS, Pilot Kumo, Akko	150,000,000.00	-	-	0.0%	150,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of 1 Examination Hall, Administrative Block and Library at GDSS, Kembu,	155,000,000.00	-	-	0.0%	155,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Administrative Block, 1 Library and 1 Examination Hall at GDSS Hinna,	155,000,000.00	-	-	0.0%	155,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Administrative Block and Examination Hall at GCDSS, Pindiga, Akko	150,000,000.00	-	-	0.0%	150,000,000.00	

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051700400100 - Gombe State Senior Secondary School	Construction of 3 Blocks of 3 Class-rooms, Administrative Block and Library at GDSS	165,000,000.00	-	-	0.0%	165,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Administrative Block and 1 Library at GDSS Shongo Idrissa, Akko LGA	95,000,000.00	-	-	0.0%	95,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of 1 Examination Hall, 1 Library and Administrative Block at GDSS	150,000,000.00	-	-	0.0%	150,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Administrative Block, 10 Units of Staff Quarters, 1 Store and Wall	250,000,000.00	-	-	0.0%	250,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Administrative Block, 1 Library and 2 Examination Halls at GDSS	170,000,000.00	-	-	0.0%	170,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Administrative Block, and 1 Library at GDSS Kanawa Y/Deba LGA	120,000,000.00	-	-	0.0%	120,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of 15 Units Staff Quarters and Library at GGSS Kuri, Y/Deba LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Administrative Block, 3 Blocks of Class Rooms and 1 Examination Hall	130,000,000.00	-	-	0.0%	130,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Administrative Block, 3 Block of Class Rooms and 1 Examination Hall at	130,000,000.00	-	-	0.0%	130,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of 3 Science Laboratories for Chemistry, Physics and Biology at GDSS	55,000,000.00	-	-	0.0%	55,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Administrative Block, and 1 Library at GDSS Swa Balanga LGA	195,000,000.00	-	-	0.0%	195,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of 2 Examination Halls and 3 Laboratories for Chemistry, Physic & Biology	210,000,000.00	-	-	0.0%	210,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Administrative Block, 1 Information Communication and Technology	190,000,000.00	-	-	0.0%	190,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of 2 Examination Halls, 1 Library and Pit Latrines at GDSS Doma, Gombe	100,000,000.00	-	-	0.0%	100,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of 3 Examination Halls, and 1 Library at GDSS Gujuba, Kaltungo LGA	185,000,000.00	-	-	0.0%	185,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Administrative Block and 5 Examination Halls in GDSS Wuro Briji Akko	300,000,000.00	-	-	0.0%	300,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Administrative Block and 3 Examination Halls in GDSS Kwadon Y/Deba	200,000,000.00	-	-	0.0%	200,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of 1 Library and 2 Examination Halls at GDSS Kaltin, Kaltungo LGA	125,000,000.00	-	-	0.0%	125,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Administrative Block and 2 Examination Halls at GDSS Moso Kamu	150,000,000.00	-	-	0.0%	150,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Administrative Block and 2 Examination Halls at GCDSS, Kaltungo LGA	150,000,000.00	-	-	0.0%	150,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Administrative Block, 1 Library and 3 Laboratories for Physics,	265,000,000.00	-	-	0.0%	265,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Administrative Block, and 1 Library at GGSS Cham Balanga LGA	110,000,000.00	-	-	0.0%	110,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Administrative Block,2 Examination Halls and Perimeter Fence at GDSS	300,000,000.00	-	-	0.0%	300,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of 1 Block of 3 Laboratories for Physics, Chemistry, and Biology at GDSS	130,000,000.00	-	-	0.0%	130,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Administrative Block, 3 Blocks of 3 lass-rooms and 3 Examination Halls	200,000,000.00	-	-	0.0%	200,000,000.00	
051700400100 - Gombe State Senior Secondary School	Construction of Perimeter Fence and Library at GDSS Ladongor, Billiri LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
051700800100 - Gombe State Library Board	Purchase of 1,000 sets of Science text-books	3,000,000.00	-	-	0.0%	3,000,000.00	
051700800100 - Gombe State Library Board	Construction of State new Library Complex Phase 1	2,000,000.00	-	-	0.0%	2,000,000.00	
051700800100 - Gombe State Library Board	Purchase and Installation of one 40 KVA Solar Power (Renewable)	5,000,000.00	-	-	0.0%	5,000,000.00	
051701000100 - Adult and Non Formal Education	Procurement of 5 sets of Furniture at Kalshingi Skills Centre	2,500,000.00	-	-	0.0%	2,500,000.00	
051701000100 - Adult and Non Formal Education	Purchase of one 15KVA Generators & Construction of Generator House	1,000,000.00	-	-	0.0%	1,000,000.00	
051701000100 - Adult and Non Formal Education	Procurement of 5 sets of Instructional Materials	1,000,000.00	-	-	0.0%	1,000,000.00	
051701000100 - Adult and Non Formal Education	Construction of Multi- Purpose Hall at Wurodole	23,500,000.00	-	-	0.0%	23,500,000.00	
051701000100 - Adult and Non Formal Education	Construction of School Library Wurodole	23,500,000.00	-	-	0.0%	23,500,000.00	
051701000100 - Adult and Non Formal Education	Renovation of 2 Skill acquisition centres Gona	20,000,000.00	-	-	0.0%	20,000,000.00	
051701000100 - Adult and Non Formal Education	Provision of (100 Barbers clippers, 10 Desktop and accessories, 10 photocopiers and	50,000,000.00	-	-	0.0%	50,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
052100100100 - Ministry of Health	Purchase of 1 set each of 11.52 KWH Solar Source of power (Renewable Energy) to	450,000,000.00	69,464,124.31	69,464,124.31	15.4%	380,535,875.69	
052100100100 - Ministry of Health	Purchase of (25 Beds, 25 Mattresses, 25 Drip stand, and 5 Refregerator) to Snake Bite	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - Ministry of Health	Purchase of (7 beds, 5 surgical sets, 7 drip stand, and 10 trolleys) at Dukku Maternity	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health	Purchase of Medical Equipment (3 Wheel chairs, 3 Beds, 3 Matteresses, 3 Drip stand 4	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health	Purchase of Medical Equipment (1 Wheel chairs, 3 Beds, 3 Matteresses, 3 Drip stand 2	18,500,000.00	-	-	0.0%	18,500,000.00	
052100100100 - Ministry of Health	Purchase of Hospital Equipment (2 Wheel chairs, 15 Beds, 15 Matteresses, 15 Drip	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Health	Purchase of 1 Ambulances vehicle at Women and Children Hospital Idi Gombe	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health	Purchase of 1 Ambulance vehicle at Cottage Hospital Hinna Yamaltu Deba LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health	Purchase of 300 cartons of Viles Vaccines and Sera	75,000,000.00	-	-	0.0%	75,000,000.00	
052100100100 - Ministry of Health	Purchase of 1,500 Hand sanitizer Stand Machine, 500 Disinfectant device) Infectious	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Health	Purchase of 26 sets of Drugs and Chemicals Racks (Consumable medicines) for	250,000,000.00	-	-	0.0%	250,000,000.00	
052100100100 - Ministry of Health	Purchase 5 additional surgical beds 3, surgical Tables for Women and Children Hospital	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health	Procurement of additional 20 beds, mattresses and 5 delivery beds with mattresses at	250,000,000.00	-	-	0.0%	250,000,000.00	
052100100100 - Ministry of Health	Provision of 10 beds with mattresses each and 3 delivery beds each for General	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - Ministry of Health	Purchase of Medical Equipment (7 beds, 5 surgical sets, 7 drip stand, and 10 trolleys)	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - Ministry of Health	Provision of Mortuary Equipment (1 Strecher, 1 frezeer etc) at Cottage Hospital Tal	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health	Procurement and Equipping of General Hospital Billiri (4 Wheel chairs, 10 Beds, 10	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Health	provision and Equipping of General Hospital Kumo (4 Wheel chairs, 10 Beds, 10	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - Ministry of Health	Purchase and Equipping of General Hospital Bajoga (4 Wheel chairs, 10 Beds, 10	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - Ministry of Health	Purchase 4 additional mobile surgical beds 3, mobile surgical Tables for Free	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Health	Purchase of (25 Beds, 25 Mattresses, 25 Drip stand, and 5 Refregerator) for 4 selected	25,000,000.00	-	-	0.0%	25,000,000.00	
052100100100 - Ministry of Health	Purchase of (25 Beds, 25 Mattresses, 25 Drip stand, and 5 Refregerator) to General	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health	NUT.2.MS Procurement of 5000 cartons of Iron Folate/MMS to 2,000 Pregnant Women	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health	NUT.3.MS Procurement of 3,000 Cartons of Zinc, ORS, Deworming Tablets for under	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health	NUT.3.MPD Purchase of 250,000 packs of Deworming drugs for implementation of	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health	Purchase of 5 units of fully equipped Ambulence Vehicle for State Emergency Medical	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
052100100100 - Ministry of Health	Purchase of 2 units of 4wheel drive Vehicle for Hospital Services Management Board	25,000,000.00	-	-	0.0%	25,000,000.00	
052100100100 - Ministry of Health	Purchase of 1 unit of 18 seater Bus for Hospital Services Management Board (HSMB)	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health	Provision of 25 Refrigerator for Save Blood Drive to all 25 Secondary Health facilities	250,000,000.00	-	-	0.0%	250,000,000.00	
052100100100 - Ministry of Health	Purchase of additional Medical Equipment Maternity (1 Strecher, 1 screen guide,	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - Ministry of Health	Purchase of additional Medical Equipment (1 Strecher, 1 screen guide, 3Beds, 3	15,000,000.00	-	-	0.0%	15,000,000.00	
052100100100 - Ministry of Health	Purchase of 1 Fire Fighting Vehicle & Accessory for Specialist Hospital Gombe	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - Ministry of Health	Procurement of additional 50 set of desk for Classroom, 10 sets of Tables, chairs and	700,000,000.00	-	-	0.0%	700,000,000.00	
052100100100 - Ministry of Health	Purchase of (7 beds, 5 surgical sets, 7 drip stand, and 10 trolleys) for Free Medical	15,000,000.00	-	-	0.0%	15,000,000.00	
052100100100 - Ministry of Health	Upgrade of General Hospitals 1 in each of the 3 Senatorial District of the State (Deba	6,000,000,000.00	264,981,030.00	264,981,030.00	4.4%	5,735,018,970.00	
052100100100 - Ministry of Health	Purchase and installation of 1 set of 11.2 KWH Solar power (Renewable energy) at	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - Ministry of Health	Construction of 1 MRI/CT Scan Centre at State Specialist Hospital, Gombe	3,500,000,000.00	-	-	0.0%	3,500,000,000.00	
052100100100 - Ministry of Health	Reconstruction of General Hospital Deba, Yamaltu-Deba LGA	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - Ministry of Health	Reconstruction of General Hospital Dukku, Dukku LGA	150,000,000.00	-	-	0.0%	150,000,000.00	

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052100100100 - Ministry of Health	Reconstruction of Cottage Hospital Biri, Nafada LGA	100,000,000.00	3,316,106.03	3,316,106.03	3.3%	96,683,893.97	
052100100100 - Ministry of Health	Provision of 15 Laptops and 5 Desktops and accessories for newly Established Medical	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - Ministry of Health	Construction of 3 Bedroom Doctors Quarters at Cottage Hospital Dukku (SDGs)	23,000,000.00	-	-	0.0%	23,000,000.00	
052100100100 - Ministry of Health	Provision of 3 Mobile Clinics 1 per Senatorial Districts of the State	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health	Equipping and furnishing 5 front desk (1 Laptop, 2 Tables, Chairs and file cabinets) for	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health	Contruction of Cottage Hospital Malala	70,000,000.00	-	-	0.0%	70,000,000.00	
052100100100 - Ministry of Health	Construction of additional 2 Male and female Hostels College of Nursing and Midwifery	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Health	Construction of Mortuary at Cottage Hospital Tal Billiri LGA [SDGs]	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health	Construction of 1 Medical Equipment Workshop at Medical Store Gombe	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Health	Construction of Equipment of Public Health Laboratory, Gombe	30,000,000.00	-	-	0.0%	30,000,000.00	
052100100100 - Ministry of Health	Construction of 1 additional Dialysis Centre in Specialist Hospital, Gombe	600,000,000.00	-	-	0.0%	600,000,000.00	
052100100100 - Ministry of Health	Construction of Cottage Hospital Tal	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health	Construction of Cottage Hospital Nyuwar	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health	Construction of Cottage Hospital Daja	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health	Construction of 1 Additional Hostel, School of Nursing & Midwifery Gombe	10,000,000.00	112,857,226.00	112,857,226.00	1128.6%	-102,857,226.00	
052100100100 - Ministry of Health	Upgrading of Cottage Hospital Filiya (To Gen. Hosp)	30,000,000.00	-	-	0.0%	30,000,000.00	
052100100100 - Ministry of Health	Upgrading of PHC Kalshingi to Cottage Hospital	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health	Construction of New College of Nursing & Midwifery Gombe Along Bye Pass	24,000,000.00	-	-	0.0%	24,000,000.00	
052100100100 - Ministry of Health	Construction of Perimeter wall at Collage Hospital Tula, Biri, Bambam, Kuri, Malam Sidi	500,000,000.00	-	-	0.0%	500,000,000.00	
052100100100 - Ministry of Health	Construction of Mortuary Unit at General Hospital Hinna, Cottage Hospital Tula, Malam	120,000,000.00	-	-	0.0%	120,000,000.00	
052100100100 - Ministry of Health	Construction of Incinerators in General Kaltungo, Bajoga, Dukku and Billiri and Cottage	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Health	Upgrading of College of Nursing and Midwifery Gombe with 25 Desktops and	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health	Construction of 50 waste collection points 2 per Secondary Health facility and 18	500,000,000.00	94,808,903.91	94,808,903.91	19.0%	405,191,096.09	
052100100100 - Ministry of Health	Renovation of Maternity Unit in Specialist Hospital, Gombe	10,000,000.00	69,464,124.31	69,464,124.31	694.6%	-59,464,124.31	
052100100100 - Ministry of Health	Re-Construction of Kumo General Hospital	5,000,000.00	-	-	0.0%	5,000,000.00	
052100100100 - Ministry of Health	Renovation of Kindiyo Maternity Upgrade	5,000,000.00	-	-	0.0%	5,000,000.00	
052100100100 - Ministry of Health	Renovation of General Hospital Kaltungo [NSHIP]	20,000,000.00	-	37,843,115.00	189.2%	-17,843,115.00	
052100100100 - Ministry of Health	Renovation of General Hospital Bajoga [NSHIP]	5,000,000.00	-	-	0.0%	5,000,000.00	
052100100100 - Ministry of Health	Renovation of General Billiri Hospital	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
052100100100 - Ministry of Health	Renovation of Dukku Maternity/Upgrade	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health	Renovation of Bajoga General Hospital	15,000,000.00	-	-	0.0%	15,000,000.00	
052100100100 - Ministry of Health	Upgrading of Nono Staff Quarters	11,000,000.00	-	-	0.0%	11,000,000.00	
052100100100 - Ministry of Health	Rehabilitation of Kuri Cottage Hospital	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health	Expansion of Pharmacy Store at Specialist Hospital Gombe	15,000,000.00	-	-	0.0%	15,000,000.00	
052100100100 - Ministry of Health	Renovation of Tumpure PHC in Zange Ward Dukku LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health	Renovation/Extension of Degri Clinic	5,000,000.00	-	-	0.0%	5,000,000.00	
052100100100 - Ministry of Health	Renovation/Provision of Information, Communication and Technology (ICT)Cottage	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health	Upgrading and Equipping of Cottage Hospital Tula Wange (Main operating theatre unit	20,000,000.00	-	37,843,115.00	189.2%	-17,843,115.00	
052100100100 - Ministry of Health	Upgrading and Equipping of Cottage Hospital Kuri (Main operating theatre unit with 1	20,000,000.00	-	37,843,115.00	189.2%	-17,843,115.00	

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052100100100 - Ministry of Health	Upgrading and Equipping of Cottage Hospital Biri (Main operating theatre unit with 1	200,000,000.00	-	37,843,115.00	18.9%	162,156,885.00	
052100100100 - Ministry of Health	NUT.6.MS Provision/Creation of Nutrition Database	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health	Purchase of Medical Equipments (20 Beds, 20 Mattresses and 20 Drip Stand) (Project	25,000,000.00	-	-	0.0%	25,000,000.00	
052100100100 - Ministry of Health	Procurement of 11 Laptops and accessories for the computerization of State Health	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health	Construction of 6 additional Family Planning units across 6 secondary facilities of Billiri,	30,000,000.00	-	-	0.0%	30,000,000.00	
052100100100 - Ministry of Health	NUT.5. Advocacy: Construction of operational office for implementation of Community	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health	Avian Influenza (Bird Flu)	3,000,000.00	-	-	0.0%	3,000,000.00	
052100100100 - Ministry of Health	NUT.4.Fortification: Procurement of fortified food ingridients for implementation of	1,000,000,000.00	16,797,064.30	41,242,114.38	4.1%	958,757,885.62	
052100100100 - Ministry of Health	procurement and Equipping of Kaltungo General Hospital (5 Strechers, 20 Mattresses,	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health	Construction of new Herbal Farm in Gombe	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health	NUT.6.MIYCN Provision/Creation of MIYCN Policy to promote Physical Activity and the	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health	NUT.4.FSCP Training of 60 Food Vendors from the 3 Senatorial Zones on Food	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health	NUT.6. Coordination Organization of meeting with NAFDAC on the enforcement of Law	5,000,000.00	-	-	0.0%	5,000,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Procurement of Laboratory equipment (20 Microscope machines, 10 Dry Blood Spot	200,000,000.00	5,706,172.60	9,769,020.50	4.9%	190,230,979.50	
052100300100 - Primary Health Care Development	Construction of 3 additional Primary Health Care (PHCs) for Interally Displaced Persons	500,000,000.00	-	-	0.0%	500,000,000.00	
052100300100 - Primary Health Care Development	Construction of Primary Health Care centre (PHCc) in Kole, Dukku LGA	50,000,000.00	-	-	0.0%	50,000,000.00	
052101600100 - College of Health Technology	Purchase of 1 Sedan Vehicle	15,000,000.00	-	-	0.0%	15,000,000.00	
052101600100 - College of Health Technology	Library Furniture (15 Tables, 30 Armless Chairs and 5 Book racks)	7,000,000.00	-	-	0.0%	7,000,000.00	
052101600100 - College of Health Technology	Purchase of 100 set of Student Desk	10,000,000.00	-	-	0.0%	10,000,000.00	
052101600100 - College of Health Technology	Laboratory Equipment (20 Microscope machines)	10,000.00	-	-	0.0%	10,000.00	
052101600100 - College of Health Technology	Construction of Technical Drawing Studio	10,000,000.00	-	-	0.0%	10,000,000.00	
052101600100 - College of Health Technology	Construction of 1 additional Physics, Chemistry, Biology, Environmental, Anatomy &	15,000,000.00	-	-	0.0%	15,000,000.00	
052101600100 - College of Health Technology	Construction of 1 additional Office Block	25,000,000.00	-	-	0.0%	25,000,000.00	
052101600100 - College of Health Technology	Construction of 1 additional College Workshop	15,000,000.00	-	-	0.0%	15,000,000.00	
052101600100 - College of Health Technology	Construction of 10 Classrooms block	20,000,000.00	-	-	0.0%	20,000,000.00	
052101600100 - College of Health Technology	Construction of new Warehouse(STORE) North East Dev. Commission.	10,000,000.00	-	-	0.0%	10,000,000.00	
052101600100 - College of Health Technology	Construction of College Comprehensive Health Center	15,000,000.00	-	-	0.0%	15,000,000.00	
052101600100 - College of Health Technology	Construction of new Library Complex	15,000,000.00	-	-	0.0%	15,000,000.00	
052101600100 - College of Health Technology	Construction and furnishing of Health Education Laboratory/ Museum	20,000,000.00	-	-	0.0%	20,000,000.00	
052101600100 - College of Health Technology	Construction of 1 additional Laboratories Complex	15,000,000.00	-	-	0.0%	15,000,000.00	
052101600100 - College of Health Technology	Major Renovation of Student Hostels	250,000,000.00	-	-	0.0%	250,000,000.00	
052101600100 - College of Health Technology	Construction of new female Hostel	150,000,000.00	-	-	0.0%	150,000,000.00	
052110400100 - Gombe State Medical Consumables &	Provision of 11 containers of Assorted Medical Equipments - (Seed Stock)	1,000,000,000.00	36,763,281.60	36,763,281.60	3.7%	963,236,718.40	
052110400100 - Gombe State Medical Consumables &	Procurement of 5 Laptops and 3 Desktops Computers for Inventory Management	145,000,000.00	-	-	0.0%	145,000,000.00	
052110400100 - Gombe State Medical Consumables &	Procurement of 1 Extrapraraneous preparation Equipment	20,000,000.00	-	-	0.0%	20,000,000.00	
052110400100 - Gombe State Medical Consumables &	Procurement of 10 Carts and 15 Trowlies for Phama Grade Warehouse (Central Store)	1,000,000.00	-	-	0.0%	1,000,000.00	

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055100100100 - Ministry for Local Government and	Purchase of 1 Sedan Vehicle	10,000,000.00	-	-	0.0%	10,000,000.00	
055100100100 - Ministry for Local Government and	Procurement and Furnishing of Radio/Computer Room (Tables, Chairs and cabinets)	5,000,000.00	-	-	0.0%	5,000,000.00	
055100100100 - Ministry for Local Government and	Renovation of Ministry's Library	15,000,000.00	-	-	0.0%	15,000,000.00	
055100100100 - Ministry for Local Government and	Purchase of 22 unit of Laptops for LGAs Budget Office	10,000,000.00	-	-	0.0%	10,000,000.00	
055100100100 - Ministry for Local Government and	Purchase of 22 Public Address systems (Statewide)	10,000,000.00	-	-	0.0%	10,000,000.00	
055100100100 - Ministry for Local Government and	Construction/Furnishing of 3 Area Inspectorate Office Gombe, Funakaye and Kaltungo	15,000,000.00	-	-	0.0%	15,000,000.00	
055100100100 - Ministry for Local Government and	Consturction of mini culvert/bridge by six CDAs	10,000,000.00	-	-	0.0%	10,000,000.00	
055100100100 - Ministry for Local Government and	Renovation/Furnishing of 4 Local Secretariat	10,000,000.00	-	-	0.0%	10,000,000.00	
055100100100 - Ministry for Local Government and	NUT.6.NF Partnership through Capacity Building and Funding	5,000,000.00	-	-	0.0%	5,000,000.00	
055100100100 - Ministry for Local Government and	Procurement of income generating machines, (11 units of Tomatoes Grinding	1,000,000.00	-	-	0.0%	1,000,000.00	
055100100100 - Ministry for Local Government and	NUT.6.Advocacy Town Hall meeting, Community engagement/Dialogue, Visit to	5,000,000.00	-	-	0.0%	5,000,000.00	
056300100100 - Ministry of Higher Education	Tertiary Education Tax Fund	5,000,000.00	-	-	0.0%	5,000,000.00	
056300100100 - Ministry of Higher Education	Renovation of Office Building	30,000,000.00	-	-	0.0%	30,000,000.00	
056300100100 - Ministry of Higher Education	Scholarship Award Overseas	50,000,000.00	-	-	0.0%	50,000,000.00	
056300100100 - Ministry of Higher Education	Scholarship Award Local	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
056300100100 - Ministry of Higher Education	Student Support (Local)	2,000,000.00	-	-	0.0%	2,000,000.00	
056300100100 - Ministry of Higher Education	State Support (Overseas)	2,000,000.00	-	-	0.0%	2,000,000.00	
056301800100 - State Polytechnic Bajoga	Procurement of one 4wheel Truck Van (TETFund)	70,000,000.00	-	-	0.0%	70,000,000.00	
056301800100 - State Polytechnic Bajoga	Purchase of 5 Sedan Motor Vehicles	10,000,000.00	-	-	0.0%	10,000,000.00	
056301800100 - State Polytechnic Bajoga	Procurement of 50 Arm Chairs and 50 set of Desks	5,000,000.00	-	-	0.0%	5,000,000.00	
056301800100 - State Polytechnic Bajoga	Procurement and Installation of Computer Lab/ Fixtures and Equipment	5,000,000.00	-	-	0.0%	5,000,000.00	
056301800100 - State Polytechnic Bajoga	Procurement of Laboratory Equiptment	10,000,000.00	-	-	0.0%	10,000,000.00	
056301800100 - State Polytechnic Bajoga	Purchase of 200 books and 20 Laptops for Library Support (TETFund)	50,000,000.00	-	-	0.0%	50,000,000.00	
056301800100 - State Polytechnic Bajoga	Purchase of Library Fixtures and Books	4,000,000.00	-	-	0.0%	4,000,000.00	
056301800100 - State Polytechnic Bajoga	Procurement of Fabrication Equipment	20,000,000.00	-	-	0.0%	20,000,000.00	
056301800100 - State Polytechnic Bajoga	Procurement and Installation of 60 KVA Solar Equipment (TETFund)	400,000,000.00	-	-	0.0%	400,000,000.00	
056301800100 - State Polytechnic Bajoga	Purchase of 10 set of Communication Gadgets	5,000,000.00	-	-	0.0%	5,000,000.00	
056301800100 - State Polytechnic Bajoga	Procurement of 20 Laptops for ICT Support (TETFund)	15,000,000.00	-	-	0.0%	15,000,000.00	
056301800100 - State Polytechnic Bajoga	Construction of 1 Conference Hall	510,000,000.00	-	-	0.0%	510,000,000.00	
056301800100 - State Polytechnic Bajoga	Construction of Cement Engineering Department (TETFund)	150,000,000.00	-	-	0.0%	150,000,000.00	
056301800100 - State Polytechnic Bajoga	Construction of Civil Engineering Department (TETFund)	200,000,000.00	-	-	0.0%	200,000,000.00	
056301800100 - State Polytechnic Bajoga	Extention of Administration Block (TETFund)	150,000,000.00	-	-	0.0%	150,000,000.00	
056301800100 - State Polytechnic Bajoga	Extention of Academic Staff Offices (TETFund)	230,000,000.00	-	-	0.0%	230,000,000.00	
056301800100 - State Polytechnic Bajoga	Construction of Male Hostel (TETFund)	300,000,000.00	-	-	0.0%	300,000,000.00	
056301800100 - State Polytechnic Bajoga	Construction of Male Hostel	150,000,000.00	-	-	0.0%	150,000,000.00	
056301800100 - State Polytechnic Bajoga	Construction of Female Hostel	5,000,000.00	-	-	0.0%	5,000,000.00	
056301800100 - State Polytechnic Bajoga	Renovation of College Extension	50,000,000.00	-	-	0.0%	50,000,000.00	
056301800100 - State Polytechnic Bajoga	Construction of Polytechnic Chapel	5,000,000.00	-	-	0.0%	5,000,000.00	
056301800100 - State Polytechnic Bajoga	Construction of 4 Lecture Halls	100,000,000.00	-	-	0.0%	100,000,000.00	

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056301800100 - State Polytechnic Bajoga	Construction of 2 OverHead Water Tanks/ Connections	10,000,000.00	-	-	0.0%	10,000,000.00	
056301800100 - State Polytechnic Bajoga	Construction of 2 Blocks 2 Classrooms	10,000,000.00	-	-	0.0%	10,000,000.00	
056301800100 - State Polytechnic Bajoga	Construction of Sports Field & Procurement of Equiptment	2,000,000.00	-	-	0.0%	2,000,000.00	
056301800100 - State Polytechnic Bajoga	Construction of Road Networks within the Polytechnic	5,000,000.00	-	-	0.0%	5,000,000.00	
056301800100 - State Polytechnic Bajoga	Construction of 1 Warehouse	2,000,000.00	-	-	0.0%	2,000,000.00	
056301800100 - State Polytechnic Bajoga	Increase in Height of Parametre Fence	2,000,000.00	-	-	0.0%	2,000,000.00	
056301800100 - State Polytechnic Bajoga	Procurement and Fabrication of Equipment (TETFund)	70,000,000.00	-	-	0.0%	70,000,000.00	
056301800100 - State Polytechnic Bajoga	General Landscaping of Institutional Garden Areas.	2,000,000.00	-	-	0.0%	2,000,000.00	
056301800100 - State Polytechnic Bajoga	Construction of Perimeter Fence at State Polytechnic Bajoga (TETFund)	200,000,000.00	-	-	0.0%	200,000,000.00	
056301800100 - State Polytechnic Bajoga	Construction of 2 Laboratories	5,000,000.00	-	-	0.0%	5,000,000.00	
056301800100 - State Polytechnic Bajoga	General Renovation of existing Structures	20,000,000.00	-	-	0.0%	20,000,000.00	
056301800100 - State Polytechnic Bajoga	Projects Rehabilitation/Repairs (TETFund)	230,000,000.00	-	-	0.0%	230,000,000.00	
056301800100 - State Polytechnic Bajoga	Rehabilitation/Upgrade of Main Store Building (TETFund)	5,000,000.00	-	-	0.0%	5,000,000.00	
056301800100 - State Polytechnic Bajoga	Rehabilitation and Upgrade of Career Centre	5,000,000.00	-	-	0.0%	5,000,000.00	
056301800100 - State Polytechnic Bajoga	Renovation of Entrepreneur Centre (Skill Acquisition Centre)	3,000,000.00	-	-	0.0%	3,000,000.00	
056301800100 - State Polytechnic Bajoga	Purchase of 150 Computer Laptops for Institution Based Skill Development (TETFund)	160,000,000.00	-	-	0.0%	160,000,000.00	
056301800100 - State Polytechnic Bajoga	Construction 1 Unit Center for Career Service Intervention (TETFund)	20,000,000.00	-	-	0.0%	20,000,000.00	
056301800100 - State Polytechnic Bajoga	Construction of Auditorium (New)	20,000,000.00	-	-	0.0%	20,000,000.00	
056301800100 - State Polytechnic Bajoga	Construction of Twin-Lecture Theater (New)	20,000,000.00	-	-	0.0%	20,000,000.00	
056301900100 - College of Education Billiri	Purchase of 13 Official Vehicles for principal staffs	50,000,000.00	-	-	0.0%	50,000,000.00	
056301900100 - College of Education Billiri	Procurement of Additional 2,000 Tables and Chairs	50,000,000.00	-	-	0.0%	50,000,000.00	
056301900100 - College of Education Billiri	Purchase of 3,000 Twin Desk for Students (TETFUND)	80,000,000.00	-	-	0.0%	80,000,000.00	
056301900100 - College of Education Billiri	Purchase of 100 Set of Desktop Computers & Gadget	15,000,000.00	-	-	0.0%	15,000,000.00	
056301900100 - College of Education Billiri	Purchase of 200 Additional Library Books	5,000,000.00	-	-	0.0%	5,000,000.00	
056301900100 - College of Education Billiri	Purchase of 250 Computer Laptops for ICT Support (TETFUND)	150,000,000.00	-	-	0.0%	150,000,000.00	
056301900100 - College of Education Billiri	Construction of Additional Administrative Office Blocks (TETFUND)	500,000,000.00	-	-	0.0%	500,000,000.00	
056301900100 - College of Education Billiri	Completion of Student Hostel (Female)	10,000,000.00	-	-	0.0%	10,000,000.00	
056301900100 - College of Education Billiri	Completion of Student Hostel (Male)	5,000,000.00	-	-	0.0%	5,000,000.00	
056301900100 - College of Education Billiri	Construction of Females Hostel (TETFUND)	10,000,000.00	-	-	0.0%	10,000,000.00	
056301900100 - College of Education Billiri	Completion of Students Cafeteria	5,000,000.00	-	-	0.0%	5,000,000.00	
056301900100 - College of Education Billiri	Procurement of 20 Laptops for Library Development (TETFUND)	70,000,000.00	-	-	0.0%	70,000,000.00	
056301900100 - College of Education Billiri	Purchase of 1000 Library Books & Equipments (TETFUND)	50,000,000.00	-	-	0.0%	50,000,000.00	
056301900100 - College of Education Billiri	Construction of Roads Within College	5,000,000.00	-	-	0.0%	5,000,000.00	
056301900100 - College of Education Billiri	Construction of Gully Erosion Control	50,000,000.00	-	-	0.0%	50,000,000.00	
056301900100 - College of Education Billiri	Purchase of 200 Students Beds and Mattresses	10,000,000.00	-	-	0.0%	10,000,000.00	
056301900100 - College of Education Billiri	Construction of Convocation Square	10,000,000.00	-	-	0.0%	10,000,000.00	
056301900100 - College of Education Billiri	Construction of 2 Blocks of 2 Laboratories/ Project Upgrade (TETFund)	150,000,000.00	-	-	0.0%	150,000,000.00	
056301900100 - College of Education Billiri	Construction of Perimetre Wall and Gate	50,000,000.00	-	-	0.0%	50,000,000.00	
056301900100 - College of Education Billiri	Renovation of 5 Lecture Theater (TETFUND)	150,000,000.00	-	-	0.0%	150,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
056302000100 - Gombe State University	Procurement of 5 (Saloon Car) Motor Vehicles	200,000,000.00	-	-	0.0%	200,000,000.00	
056302000100 - Gombe State University	Procurement and Installation of Science Laboratory Equiptments. 500 Microscopes, 300	100,000,000.00	-	-	0.0%	100,000,000.00	
056302000100 - Gombe State University	Construction of 1 Central Store at the University	200,000,000.00	-	-	0.0%	200,000,000.00	
056302000100 - Gombe State University	Construction of Faculty of Law (TETFund)	100,000,000.00	-	-	0.0%	100,000,000.00	
056302000100 - Gombe State University	Construction of Senate Building (TETFund)	750,000,000.00	524,255,855.83	524,255,855.83	69.9%	225,744,144.17	
056302000100 - Gombe State University	Construction of 10 Additional Lecture Theatre Halls (TETFund Intervention)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
056302000100 - Gombe State University	Expansion of Dukku Campus	640,000,000.00	-	-	0.0%	640,000,000.00	
056302000100 - Gombe State University	Construction of Faculty of Agriculture (Mallam Sidi Campus, Kwami LGA)	1,100,000,000.00	-	-	0.0%	1,100,000,000.00	
056302000100 - Gombe State University	Construction of SHIP Medical College (TETFund)	4,500,000,000.00	-	-	0.0%	4,500,000,000.00	
056302000100 - Gombe State University	Construction of Residential Building	200,000,000.00	-	-	0.0%	200,000,000.00	
056302000100 - Gombe State University	Construction of Student Hostel (TETFund)	2,000,000,000.00	235,000,000.00	235,000,000.00	11.8%	1,765,000,000.00	
056302000100 - Gombe State University	Expansion of University Zoo	20,000,000.00	-	-	0.0%	20,000,000.00	
056302100200 - Scholarship Board	Scholarship Award Overseas	50,000,000.00	-	-	0.0%	50,000,000.00	
056302100200 - Scholarship Board	Scholarship Award Local	450,000,000.00	-	-	0.0%	450,000,000.00	

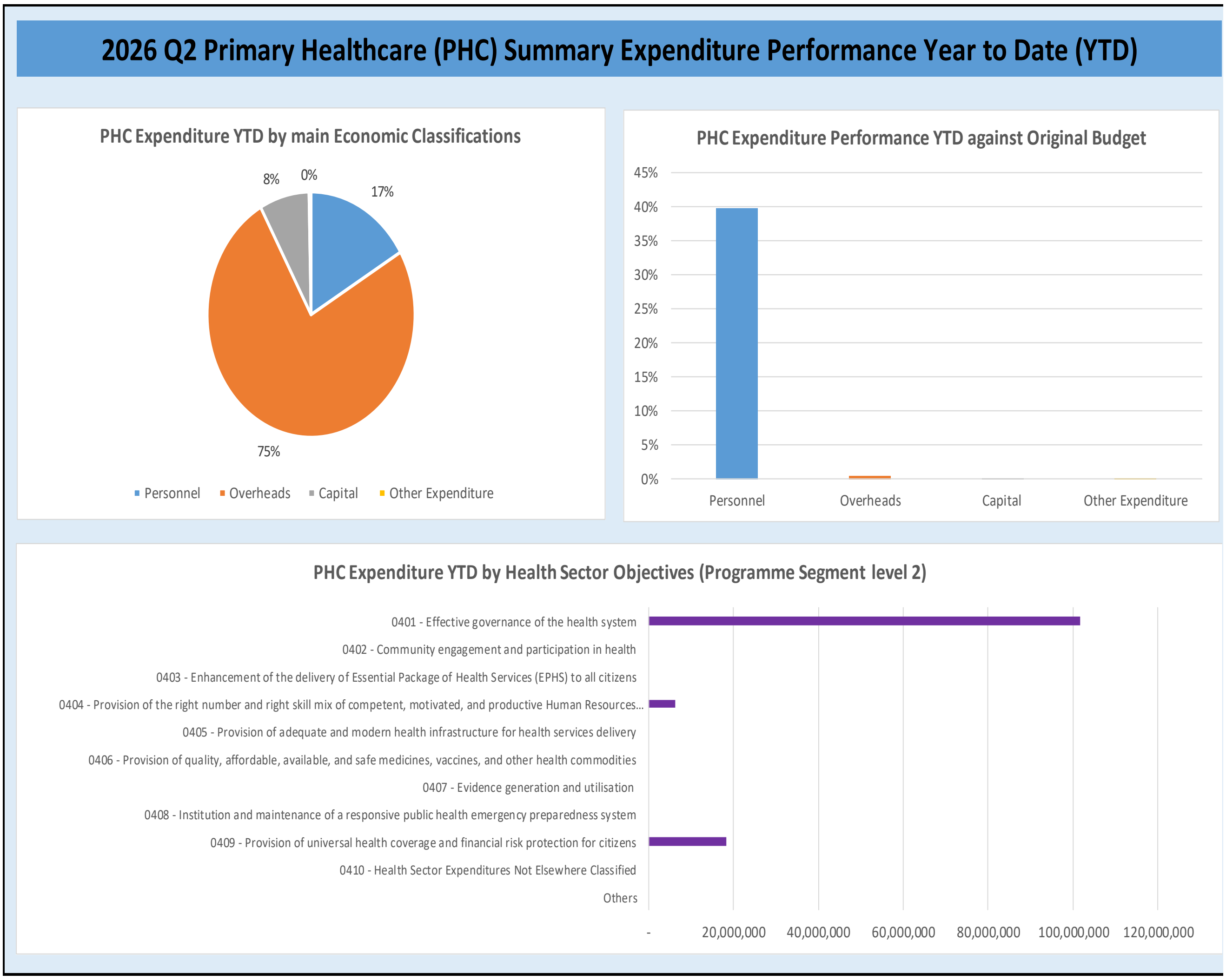
4 Primary Healthcare Budget Performance

4.A Overview

As The overall Q2 budget performance for the PHC stood at 0.4%. This was made up of 39.% budget outturn for the personnel costs, while the overhead cost performance budget was 0.4%. Capital Expenditure budget performance for the second quarter, year to date, stood at 0.1%of the annual capital budget. There was a very poor expenditure at the second quarter which may be due to some thinks does not taken shape during the quarter.

A summary of the performance Year to Date (YTD) against the original budget is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level). Note that the performance metrics in the reports in section 4.B and 4.C are based on the latest version of the budget (this may not be the original budget, it may be the revised or final budget).

Figure 3: Summary of Primary Health Care Budget Performance for Quarter and Year to Date



4.B Budget Implementation Reports by NCOA Segment

Table 21: Primary Healthcare Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	*32,007,800,000.00*	*72,152,874.06*	*126,121,655.97*	*0.4%*	*31,881,678,344.03*
010000000000	**Administrative**	**60,000,000.00**	**-**	**-**	**0.0%**	**60,000,000.00**
011100000000	**Governors Office**	**10,000,000.00**	**-**	**-**	**0.0%**	**10,000,000.00**
011103300100	Gombe State Agency for the Control of Aids	10,000,000.00	-	-	0.0%	10,000,000.00
011200000000	**Gombe State House of Assembly**	**50,000,000.00**	**-**	**-**	**0.0%**	**50,000,000.00**
011200300100	Gombe State House of Assembly	50,000,000.00	-	-	0.0%	50,000,000.00
050000000000	**Social**	**31,947,800,000.00**	**72,152,874.06**	**126,121,655.97**	**0.4%**	**31,821,678,344.03**
052100000000	**Ministry of Health**	**31,947,800,000.00**	**72,152,874.06**	**126,121,655.97**	**0.4%**	**31,821,678,344.03**
052100100100	Ministry of Health	50,000,000.00	-	-	0.0%	50,000,000.00
052100300100	Primary Health Care Development Agency	31,397,700,000.00	62,497,074.04	111,400,953.38	0.4%	31,286,299,046.62
052101100100	College of Nursing & Mid-Wifery	84,100,000.00	5,420,500.00	6,276,102.55	7.5%	77,823,897.45
052101600100	College of Health Technology	15,000,000.00	-	-	0.0%	15,000,000.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	401,000,000.00	4,235,300.02	8,444,600.04	2.1%	392,555,399.96

Table 22: Primary Healthcare Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	*32,007,800,000.00*	*72,152,874.06*	*126,121,655.97*	*0.4%*	*31,881,678,344.03*
701	**GENERAL PUBLIC SERVICES**	**50,000,000.00**	**-**	**-**	**0.0%**	**50,000,000.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E**	**50,000,000.00**	**-**	**-**	**0.0%**	**50,000,000.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	-	-	0.0%	50,000,000.00
707	**HEALTH**	**31,957,800,000.00**	**72,152,874.06**	**126,121,655.97**	**0.4%**	**31,831,678,344.03**
7072	**OUTPATIENT SERVICES**	**100,000,000.00**	**-**	**-**	**0.0%**	**100,000,000.00**
70721	GENERAL MEDICAL SERVICES	100,000,000.00	-	-	0.0%	100,000,000.00
7073	**HOSPITAL SERVICES**	**84,100,000.00**	**5,420,500.00**	**6,276,102.55**	**7.5%**	**77,823,897.45**
70734	NURSING AND CONVALESCENT HOME SERVICES	84,100,000.00	5,420,500.00	6,276,102.55	7.5%	77,823,897.45
7074	**PUBLIC HEALTH SERVICES**	**31,758,700,000.00**	**66,732,374.06**	**119,845,553.42**	**0.4%**	**31,638,854,446.58**
70741	PUBLIC HEALTH SERVICES	31,758,700,000.00	66,732,374.06	119,845,553.42	0.4%	31,638,854,446.58
7075	**R & D HEALTH**	**15,000,000.00**	**-**	**-**	**0.0%**	**15,000,000.00**
70751	R & D HEALTH	15,000,000.00	-	-	0.0%	15,000,000.00

Table 23: Primary Healthcare Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	***32,007,800,000.00***	***72,152,874.06***	***126,121,655.97***	***0.4%***	***31,881,678,344.03***
04	**Health**	**32,007,800,000.00**	**72,152,874.06**	**126,121,655.97**	**0.4%**	**31,881,678,344.03**
0401	Effective governance of the health system	23,236,200,000.00	56,790,901.44	101,631,932.88	0.4%	23,134,568,067.12
0404	Provision of the right number and right skill mix of competent, motivated, and productive	99,100,000.00	5,420,500.00	6,276,102.55	6.3%	92,823,897.45
0405	Provision of adequate and modern health infrastructure for health services delivery	7,561,500,000.00	-	-	0.0%	7,561,500,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health	510,000,000.00	-	-	0.0%	510,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	601,000,000.00	9,941,472.62	18,213,620.54	3.0%	582,786,379.46

Table 24: Primary Healthcare Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	**32,007,800,000.00**	**72,152,874.06**	**126,121,655.97**	**0.4%**	**31,881,678,344.03**
2	***EXPENDITURES***	***32,007,800,000.00***	***72,152,874.06***	***126,121,655.97***	***0.4%***	***31,881,678,344.03***
21	***PERSONNEL COST***	***52,300,000.00***	***10,410,481.44***	***20,820,962.88***	***39.8%***	***31,479,037.12***
2101	**SALARY**	***40,000,000.00***	***8,375,189.64***	***16,750,379.28***	***41.9%***	***23,249,620.72***
210101	**SALARIES AND WAGES**	**40,000,000.00**	**8,375,189.64**	**16,750,379.28**	**41.9%**	**23,249,620.72**
21010101	Basic Salary	40,000,000.00	8,375,189.64	16,750,379.28	41.9%	23,249,620.72
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***12,300,000.00***	***2,035,291.80***	***4,070,583.60***	***33.1%***	***8,229,416.40***
210201	**ALLOWANCES**	**12,300,000.00**	**2,035,291.80**	**4,070,583.60**	**33.1%**	**8,229,416.40**
21020102	Shift Allowance	2,300,000.00	461,703.72	923,407.44	40.1%	1,376,592.56
21020103	Call Duty Allowance	1,000,000.00	-	-	0.0%	1,000,000.00
21020108	Housing/Rent Allowance	2,000,000.00	408,894.90	817,789.80	40.9%	1,182,210.20
21020109	Transport Allowance	1,500,000.00	306,671.19	613,342.38	40.9%	886,657.62
21020110	Utility Allowance	1,000,000.00	204,447.33	408,894.66	40.9%	591,105.34
21020111	Meal Subsidy Allowance	1,000,000.00	204,447.33	408,894.66	40.9%	591,105.34
21020112	Leave Allowance	1,000,000.00	209,127.33	418,254.66	41.8%	581,745.34
21020113	Domestic Staff Allowance	1,000,000.00	-	-	0.0%	1,000,000.00
21020116	Hazard Allowance	1,000,000.00	240,000.00	480,000.00	48.0%	520,000.00
21020118	Other Allowances	500,000.00	-	-	0.0%	500,000.00
22	***OTHER RECURRENT COSTS***	***23,669,000,000.00***	***56,036,220.02***	***95,531,672.59***	***0.4%***	***23,573,468,327.41***
2202	**OVERHEAD COST**	***23,367,500,000.00***	***55,756,220.02***	***95,126,672.59***	***0.4%***	***23,272,373,327.41***
220201	**TRAVEL& TRANSPORT - GENERAL**	**35,500,000.00**	**-**	**100,000.00**	**0.3%**	**35,400,000.00**
22020101	Local Travel and Transport - Training	15,500,000.00	-	100,000.00	0.6%	15,400,000.00
22020102	Local Travel and Transport - Others	10,000,000.00	-	-	0.0%	10,000,000.00
22020103	International Transport and Travels - Training	10,000,000.00	-	-	0.0%	10,000,000.00
220202	**UTILITIES - GENERAL**	**7,000,000.00**	**423,000.00**	**3,118,000.00**	**44.5%**	**3,882,000.00**
22020202	Telephone Charges	1,500,000.00	423,000.00	705,000.00	47.0%	795,000.00
22020203	Internet Access Charges	3,000,000.00	-	-	0.0%	3,000,000.00
22020213	Utilities/Services General	2,500,000.00	-	2,413,000.00	96.5%	87,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**33,000,000.00**	**2,555,100.00**	**9,060,352.55**	**27.5%**	**23,939,647.45**
22020301	Office Stationaries/Computer Consumables	7,500,000.00	472,000.00	934,000.00	12.5%	6,566,000.00
22020303	Newspapers	1,500,000.00	250,000.00	380,000.00	25.3%	1,120,000.00
22020304	Magazines & Periodicals	1,000,000.00	21,000.00	28,000.00	2.8%	972,000.00
22020305	Printing of Non security Documents	500,000.00	-	-	0.0%	500,000.00
22020307	Drugs & Medical Supplies	3,500,000.00	980,000.00	1,180,000.00	33.7%	2,320,000.00
22020309	Uniform and Other Clothing (Service Wide)	1,500,000.00	-	-	0.0%	1,500,000.00
22020310	Teaching Aids/Catering Materials Supplies	1,500,000.00	-	-	0.0%	1,500,000.00
22020312	General Office Expenses	11,000,000.00	832,100.00	6,538,352.55	59.4%	4,461,647.45
22020313	Accessories/Materials/Supplies General	1,500,000.00	-	-	0.0%	1,500,000.00
22020314	Printing/Publications General	2,500,000.00	-	-	0.0%	2,500,000.00
22020317	Supplies of Library Books & Materials	1,000,000.00	-	-	0.0%	1,000,000.00

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
220204	**MAINTENANCE SERVICES - GENERAL**	**43,500,000.00**	**5,852,900.00**	**7,559,300.00**	**17.4%**	**35,940,700.00**
22020401	Maintenance of Motor Vehicles/Transport Equipment	10,000,000.00	2,508,900.00	3,598,400.00	36.0%	6,401,600.00
22020402	Maintenance of Office Funiture	2,500,000.00	-	-	0.0%	2,500,000.00
22020403	Maintenance of Institutional Building	5,000,000.00	264,000.00	264,000.00	5.3%	4,736,000.00
22020404	Maintenance of Office/ IT Equipments	7,000,000.00	773,000.00	988,000.00	14.1%	6,012,000.00
22020405	Maintenance of Plants and Generators	5,000,000.00	1,061,000.00	1,191,000.00	23.8%	3,809,000.00
22020406	Other Maintenance Services	1,000,000.00	246,000.00	517,900.00	51.8%	482,100.00
22020411	Maintenance of Communucation Equipments	1,500,000.00	-	-	0.0%	1,500,000.00
22020417	Maintenance of Website	11,500,000.00	1,000,000.00	1,000,000.00	8.7%	10,500,000.00
220205	**TRAINING - GENERAL**	**2,012,000,000.00**	**-**	**-**	**0.0%**	**2,012,000,000.00**
22020501	Local Training	2,006,000,000.00	-	-	0.0%	2,006,000,000.00
22020510	Other Trainings General	3,000,000.00	-	-	0.0%	3,000,000.00
22020518	Enhancing Provision of Quality Health Services	3,000,000.00	-	-	0.0%	3,000,000.00
220206	**OTHER SERVICES - GENERAL**	**19,032,500,000.00**	**34,279,920.00**	**57,248,920.00**	**0.3%**	**18,975,251,080.00**
22020608	Malaria Intervention Services	1,020,000,000.00	-	-	0.0%	1,020,000,000.00
22020609	Nutrition Activities/Intervention	5,000,000.00	-	-	0.0%	5,000,000.00
22020614	Other Services General	4,108,000,000.00	2,334,500.00	10,643,500.00	0.3%	4,097,356,500.00
22020616	Accreditation expenses	12,000,000.00	-	-	0.0%	12,000,000.00
22020619	Child Protection Services	3,000,000.00	-	-	0.0%	3,000,000.00
22020630	Disease Control Programmes Expenses	2,503,000,000.00	-	-	0.0%	2,503,000,000.00
22020632	Environmental Control & Management Expenses	5,000,000.00	-	-	0.0%	5,000,000.00
22020634	Family Planning Services	2,040,000,000.00	-	10,800,000.00	0.5%	2,029,200,000.00
22020637	Examiners Fees/Expenses	8,000,000.00	-	-	0.0%	8,000,000.00
22020645	Internal and External Examination Expenese	8,000,000.00	-	-	0.0%	8,000,000.00
22020654	Emergency Operations Centre Expenses	60,000,000.00	-	-	0.0%	60,000,000.00
22020658	Celebration of Workers & Other Days Expenses	2,500,000.00	-	-	0.0%	2,500,000.00
22020665	Immunization Activities Expenses	2,100,000,000.00	22,190,000.00	22,340,000.00	1.1%	2,077,660,000.00
22020667	Maternal/Child Health Services Expenses	2,050,000,000.00	-	-	0.0%	2,050,000,000.00
22020668	Health Management Information System (HMIS)	3,000,000.00	-	-	0.0%	3,000,000.00
22020678	Human Resource For Health (HRH) Expenses	3,100,000,000.00	9,755,420.00	13,465,420.00	0.4%	3,086,534,580.00
22020688	Ehancing Care Giving Capacity Expenses	2,005,000,000.00	-	-	0.0%	2,005,000,000.00

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**17,900,000.00**	**-**	**-**	**0.0%**	**17,900,000.00**
22020709	Consultancy Services	8,000,000.00	-	-	0.0%	8,000,000.00
22020711	State Health Insurance Scheme Expenses	2,900,000.00	-	-	0.0%	2,900,000.00
22020713	Planning and Research Expenses	7,000,000.00	-	-	0.0%	7,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**33,000,000.00**	**8,075,000.00**	**9,625,000.00**	**29.2%**	**23,375,000.00**
22020801	Motor Vehicle Fuel Cost	19,000,000.00	8,075,000.00	9,625,000.00	50.7%	9,375,000.00
22020803	Plant/Generator fuel Cost	14,000,000.00	-	-	0.0%	14,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,153,100,000.00**	**4,570,300.02**	**8,415,100.04**	**0.4%**	**2,144,684,899.96**
22021001	Entertainment & Hospitality	6,000,000.00	330,300.00	660,600.00	11.0%	5,339,400.00
22021006	Postage & Courier Services	500,000.00	-	-	0.0%	500,000.00
22021016	Monitoring & Evaluation	35,000,000.00	-	114,500.00	0.3%	34,885,500.00
22021027	Board Allowance	38,000,000.00	4,240,000.02	7,640,000.04	20.1%	30,359,999.96
22021030	WASH Activities	1,000,000.00	-	-	0.0%	1,000,000.00
22021034	NYSC Expenses	1,600,000.00	-	-	0.0%	1,600,000.00
22021035	Village Health Workers	2,070,000,000.00	-	-	0.0%	2,070,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	-	-	0.0%	1,000,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***1,500,000.00***	***280,000.00***	***405,000.00***	***27.0%***	***1,095,000.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**1,500,000.00**	**280,000.00**	**405,000.00**	**27.0%**	**1,095,000.00**
22040109	Grant to Communities/NGO's/Unions	1,500,000.00	280,000.00	405,000.00	27.0%	1,095,000.00
2207	**TRANSFERS-PAYMENT**	***300,000,000.00***	***-***	***-***	***0.0%***	***300,000,000.00***
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT**	**300,000,000.00**	**-**	**-**	**0.0%**	**300,000,000.00**
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	300,000,000.00	-	-	0.0%	300,000,000.00
23	***CAPITAL EXPENDITURE***	***8,286,500,000.00***	***5,706,172.60***	***9,769,020.50***	***0.1%***	***8,276,730,979.50***
2301	**FIXED ASSETS PURCHASED**	***60,000,000.00***	***-***	***-***	***0.0%***	***60,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**60,000,000.00**	**-**	**-**	**0.0%**	**60,000,000.00**
23010119	Purchase of Power Generating Set	50,000,000.00	-	-	0.0%	50,000,000.00
23010122	Purchase of Health/Medical Equipment	10,000,000.00	-	-	0.0%	10,000,000.00
2302	**CONSTRUCTION / PROVISION**	***7,526,500,000.00***	***-***	***-***	***0.0%***	***7,526,500,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**7,526,500,000.00**	**-**	**-**	**0.0%**	**7,526,500,000.00**
23020106	Construction/Provision of Hospitals/Health Centres	7,526,500,000.00	-	-	0.0%	7,526,500,000.00
2305	**OTHER CAPITAL PROJECTS**	***700,000,000.00***	***5,706,172.60***	***9,769,020.50***	***1.4%***	***690,230,979.50***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**700,000,000.00**	**5,706,172.60**	**9,769,020.50**	**1.4%**	**690,230,979.50**
23050108	Other Non Tangible Assets	700,000,000.00	5,706,172.60	9,769,020.50	1.4%	690,230,979.50

4.C Primary Healthcare Capital Expenditure by Project

Table 25: Primary Healthcare Capital Expenditure by Project

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
011103300100 - Gombe State Agency for the Control of	Procurement of 11 Retroviral Test Kits (RTKs) for health Facilities, 11 Local Action	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Gombe State House of Assembly	Construction of Gombe State House Assembly Clinic,Gombe	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - Ministry of Health	Purchase of (25 Beds, 25 Mattresses, 25 Drip stand, and 5 Refregerator) to Snake Bite	50,000,000.00	-	-	0.0%	50,000,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
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052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
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052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
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052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Rehabiliation, Upgrade of health facilities and provision of Borehole and solar power	91,500,000.00	-	-	0.0%	91,500,000.00	
052100300100 - Primary Health Care Development	Procurement of Laboratory equipment (20 Microscope machines, 10 Dry Blood Spot	200,000,000.00	5,706,172.60	9,769,020.50	4.9%	190,230,979.50	
052100300100 - Primary Health Care Development	Construction of 3 additional Primary Health Care (PHCs) for Interally Displaced Persons	500,000,000.00	-	-	0.0%	500,000,000.00	
052100300100 - Primary Health Care Development	Construction of Primary Health Care centre (PHCc) in Kole, Dukku LGA	50,000,000.00	-	-	0.0%	50,000,000.00	
052101600100 - College of Health Technology	Construction of College Comprehensive Health Center	15,000,000.00	-	-	0.0%	15,000,000.00	

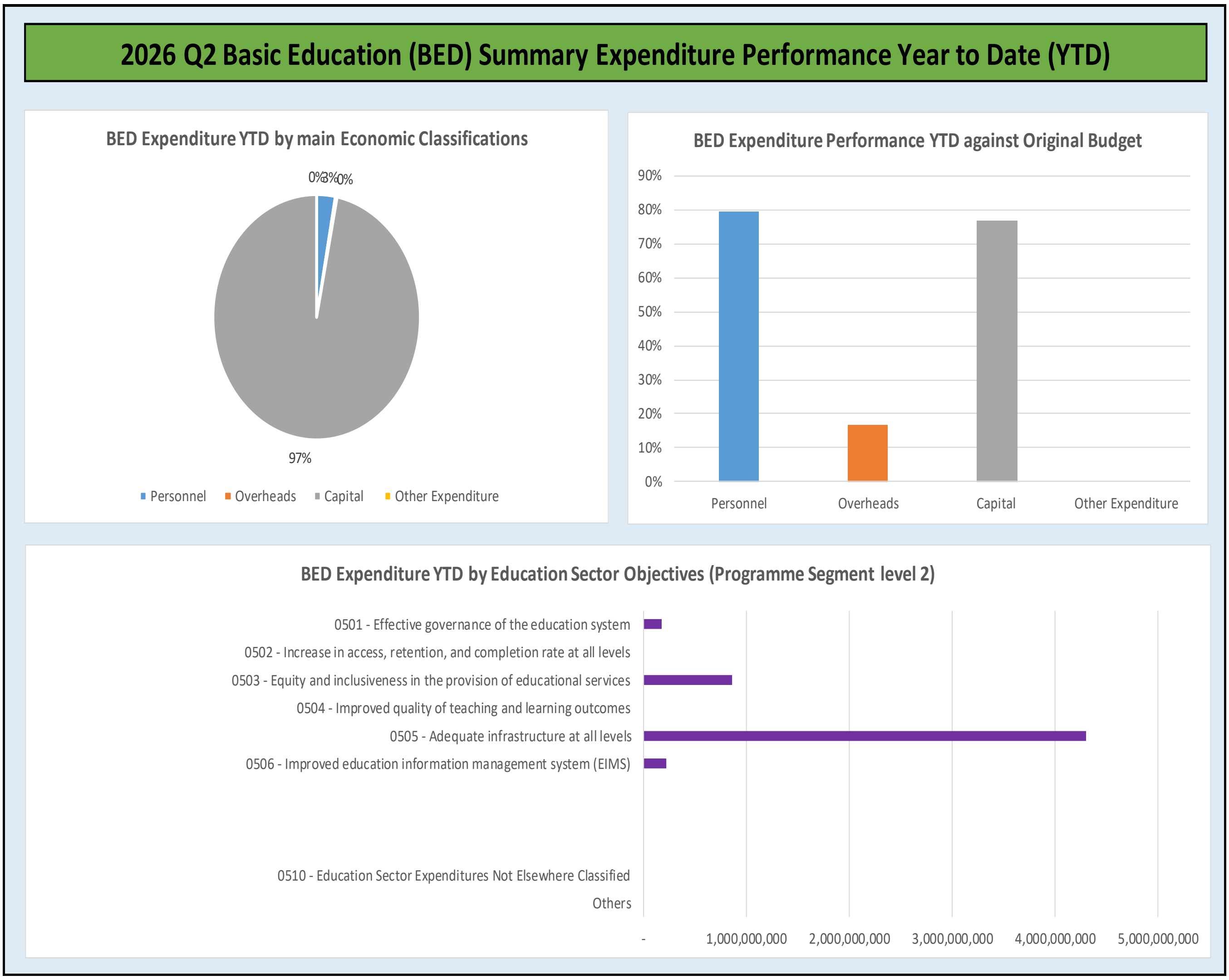
5 Basic Education Budget Performance

5.A Overview

The Q2 budget performance for the Basic Education (BED) subsector stood at 75.9%. This consist of 79.3% budget outturn for the personnel costs, while overhead cost performance budget was 16.9%. Capital Expenditure budget performance for the quarter stood at 76.7% of the annual capital budget for the BED. It was equally noted that budgets for Purchase Recreational Facilities and Rehabilitation and repairs been exhausted while some nearly got exhausted with (1050.5% and 643.6% respectfully).

Note that the performance metrics in the reports in section 5.B and 5.C are based on the latest version of the budget (this may not be the original budget, it may be the revised or final budget).

Figure 4: Summary of Basic Education Budget Performance Year to Date



5.B Budget Implementation Reports by NCOA Segment

Table 26: Basic Education Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	***7,318,010,000.00***	***1,357,389,971.94***	***5,557,441,768.27***	***75.9%***	***1,760,568,231.73***
050000000000	**Social**	**7,318,010,000.00**	**1,357,389,971.94**	**5,557,441,768.27**	**75.9%**	**1,760,568,231.73**
051700000000	**Ministry of Education**	**7,318,010,000.00**	**1,357,389,971.94**	**5,557,441,768.27**	**75.9%**	**1,760,568,231.73**
051700300100	State Universal Basic Education	7,318,010,000.00	1,357,389,971.94	5,557,441,768.27	75.9%	1,760,568,231.73

Table 27: Basic Education Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	***7,318,010,000.00***	***1,357,389,971.94***	***5,557,441,768.27***	***75.9%***	***1,760,568,231.73***
709	**EDUCATION**	**7,318,010,000.00**	**1,357,389,971.94**	**5,557,441,768.27**	**75.9%**	**1,760,568,231.73**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**7,318,010,000.00**	**1,357,389,971.94**	**5,557,441,768.27**	**75.9%**	**1,760,568,231.73**
70912	PRIMARY EDUCATION	7,318,010,000.00	1,357,389,971.94	5,557,441,768.27	75.9%	1,760,568,231.73

Table 28: Basic Education Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	***7,318,010,000.00***	***1,357,389,971.94***	***5,557,441,768.27***	***75.9%***	***1,760,568,231.73***
05	**Education**	**7,318,010,000.00**	**1,357,389,971.94**	**5,557,441,768.27**	**75.9%**	**1,760,568,231.73**
0501	Effective governance of the education system	319,450,000.00	124,915,237.56	176,707,601.16	55.3%	142,742,398.84
0502	Increase in access, retention, and completion rate at all levels	96,000,000.00	-	-	0.0%	96,000,000.00
0503	Equity and inclusiveness in the provision of educational services	1,010,360,000.00	-	858,706,755.09	85.0%	151,653,244.91
0504	Improved quality of teaching and learning outcomes	100,000,000.00	-	-	0.0%	100,000,000.00
0505	Adequate infrastructure at all levels	5,442,200,000.00	1,232,474,734.38	4,302,887,091.48	79.1%	1,139,312,908.52
0506	Improved education information management system (EIMS)	350,000,000.00	-	219,140,320.54	62.6%	130,859,679.46

Table 29: Basic Education Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	**7,318,010,000.00**	**1,357,389,971.94**	**5,557,441,768.27**	**75.9%**	**1,760,568,231.73**
2	***EXPENDITURES***	***7,318,010,000.00***	***1,357,389,971.94***	***5,557,441,768.27***	***75.9%***	***1,760,568,231.73***
21	***PERSONNEL COST***	***202,550,000.00***	***112,496,237.56***	***160,688,601.16***	***79.3%***	***41,861,398.84***
2101	**SALARY**	***120,000,000.00***	***66,972,416.41***	***95,642,037.52***	***79.7%***	***24,357,962.48***
210101	**SALARIES AND WAGES**	**120,000,000.00**	**66,972,416.41**	**95,642,037.52**	**79.7%**	**24,357,962.48**
21010101	Basic Salary	120,000,000.00	66,972,416.41	95,642,037.52	79.7%	24,357,962.48
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***82,550,000.00***	***45,523,821.15***	***65,046,563.64***	***78.8%***	***17,503,436.36***
210201	**ALLOWANCES**	**82,550,000.00**	**45,523,821.15**	**65,046,563.64**	**78.8%**	**17,503,436.36**
21020102	Shift Allowance	50,000.00	25,686.99	36,695.70	73.4%	13,304.30
21020108	Housing/Rent Allowance	22,000,000.00	12,241,322.62	17,494,620.82	79.5%	4,505,379.18
21020109	Transport Allowance	16,000,000.00	9,043,972.46	12,946,913.93	80.9%	3,053,086.07
21020110	Utility Allowance	11,500,000.00	6,363,298.08	9,097,919.25	79.1%	2,402,080.75
21020111	Meal Subsidy Allowance	11,500,000.00	6,363,298.08	9,097,919.25	79.1%	2,402,080.75
21020112	Leave Allowance	12,000,000.00	6,678,000.58	9,537,612.25	79.5%	2,462,387.75
21020116	Hazard Allowance	2,500,000.00	1,380,401.42	1,962,882.02	78.5%	537,117.98
21020117	Inducement Allowance	4,000,000.00	2,571,873.87	3,656,357.25	91.4%	343,642.75
21020118	Other Allowances	3,000,000.00	855,967.05	1,215,643.17	40.5%	1,784,356.83
22	***OTHER RECURRENT COSTS***	***95,900,000.00***	***12,419,000.00***	***16,019,000.00***	***16.7%***	***79,881,000.00***
2202	**OVERHEAD COST**	***94,900,000.00***	***12,419,000.00***	***16,019,000.00***	***16.9%***	***78,881,000.00***
220201	**TRAVEL& TRANSPORT - GENERAL**	**4,000,000.00**	**-**	**-**	**0.0%**	**4,000,000.00**
22020101	Local Travel and Transport - Training	2,000,000.00	-	-	0.0%	2,000,000.00
22020102	Local Travel and Transport - Others	2,000,000.00	-	-	0.0%	2,000,000.00
220202	**UTILITIES - GENERAL**	**4,000,000.00**	**700,000.00**	**950,000.00**	**23.8%**	**3,050,000.00**
22020203	Internet Access Charges	1,000,000.00	-	-	0.0%	1,000,000.00
22020208	Software Charges/Licenses Renewal	1,500,000.00	700,000.00	700,000.00	46.7%	800,000.00
22020213	Utilities/Services General	1,500,000.00	-	250,000.00	16.7%	1,250,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**9,600,000.00**	**5,700,000.00**	**7,341,000.00**	**76.5%**	**2,259,000.00**
22020301	Office Stationaries/Computer Consumables	3,000,000.00	500,000.00	789,000.00	26.3%	2,211,000.00
22020302	Books/Materials	100,000.00	350,000.00	350,000.00	350.0%	- 250,000.00
22020305	Printing of Non security Documents	1,000,000.00	400,000.00	552,000.00	55.2%	448,000.00
22020310	Teaching Aids/Catering Materials Supplies	1,000,000.00	1,600,000.00	1,600,000.00	160.0%	- 600,000.00
22020312	General Office Expenses	3,500,000.00	500,000.00	1,700,000.00	48.6%	1,800,000.00
22020317	Supplies of Library Books & Materials	1,000,000.00	2,350,000.00	2,350,000.00	235.0%	- 1,350,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**19,000,000.00**	**1,820,000.00**	**2,160,000.00**	**11.4%**	**16,840,000.00**
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	20,000.00	30,000.00	3.0%	970,000.00
22020402	Maintenance of Office Funiture	500,000.00	-	-	0.0%	500,000.00
22020403	Maintenance of Institutional Building	500,000.00	-	-	0.0%	500,000.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	150,000.00	150,000.00	30.0%	350,000.00
22020405	Maintenance of Plants and Generators	500,000.00	740,000.00	740,000.00	148.0%	- 240,000.00
22020406	Other Maintenance Services	1,000,000.00	150,000.00	480,000.00	48.0%	520,000.00
22020411	Maintenance of Communucation Equipments	5,000,000.00	760,000.00	760,000.00	15.2%	4,240,000.00
22020417	Maintenance of Website	10,000,000.00	-	-	0.0%	10,000,000.00
220205	**TRAINING - GENERAL**	**2,200,000.00**	**940,000.00**	**1,475,000.00**	**67.0%**	**725,000.00**
22020501	Local Training	2,000,000.00	200,000.00	200,000.00	10.0%	1,800,000.00
22020510	Other Trainings General	200,000.00	740,000.00	1,275,000.00	637.5%	- 1,075,000.00

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
220206	**OTHER SERVICES - GENERAL**	**34,100,000.00**	**2,674,000.00**	**3,143,000.00**	**9.2%**	**30,957,000.00**
22020601	Security Services	100,000.00	837,000.00	912,000.00	912.0%	- 812,000.00
22020614	Other Services General	10,000,000.00	350,000.00	744,000.00	7.4%	9,256,000.00
22020619	Child Protection Services	8,000,000.00	-	-	0.0%	8,000,000.00
22020630	Disease Control Programmes Expenses	1,000,000.00	-	-	0.0%	1,000,000.00
22020646	Junior Secondary School (JSS) Examination Expenses	1,000,000.00	150,000.00	150,000.00	15.0%	850,000.00
22020672	Tsangaya Education Program Expenses	4,000,000.00	1,037,000.00	1,037,000.00	25.9%	2,963,000.00
22020698	Early Grade Reading (Learn to Read- USAID) Expenses	10,000,000.00	300,000.00	300,000.00	3.0%	9,700,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,500,000.00**	**-**	**150,000.00**	**10.0%**	**1,350,000.00**
22020709	Consultancy Services	1,500,000.00	-	150,000.00	10.0%	1,350,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,000,000.00**	**35,000.00**	**35,000.00**	**1.2%**	**2,965,000.00**
22020801	Motor Vehicle Fuel Cost	1,000,000.00	-	-	0.0%	1,000,000.00
22020803	Plant/Generator fuel Cost	2,000,000.00	35,000.00	35,000.00	1.8%	1,965,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**17,500,000.00**	**550,000.00**	**765,000.00**	**4.4%**	**16,735,000.00**
22021001	Entertainment & Hospitality	1,500,000.00	-	-	0.0%	1,500,000.00
22021002	Honourarium & sitting Allowance	1,000,000.00	-	35,000.00	3.5%	965,000.00
22021004	Medical Expenses Locally and Internationally	1,000,000.00	-	-	0.0%	1,000,000.00
22021007	Welfare Packages	500,000.00	-	-	0.0%	500,000.00
22021009	Sporting Services	500,000.00	240,000.00	240,000.00	48.0%	260,000.00
22021011	Recruitment and Appointment (Service Wide)	1,000,000.00	310,000.00	310,000.00	31.0%	690,000.00
22021016	Monitoring & Evaluation	2,000,000.00	-	-	0.0%	2,000,000.00
22021027	Board Allowance	3,000,000.00	-	180,000.00	6.0%	2,820,000.00
22021039	Religious Intervention	1,000,000.00	-	-	0.0%	1,000,000.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	-	-	0.0%	1,000,000.00
22021088	Agricultural Activities in Schools Expenses	5,000,000.00	-	-	0.0%	5,000,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***1,000,000.00***	***-***	***-***	***0.0%***	***1,000,000.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**1,000,000.00**	**-**	**-**	**0.0%**	**1,000,000.00**
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	-	-	0.0%	1,000,000.00
23	***CAPITAL EXPENDITURE***	***7,019,560,000.00***	***1,232,474,734.38***	***5,380,734,167.11***	***76.7%***	***1,638,825,832.89***
2301	**FIXED ASSETS PURCHASED**	***1,198,360,000.00***	***-***	***858,706,755.09***	***71.7%***	***339,653,244.91***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,198,360,000.00**	**-**	**858,706,755.09**	**71.7%**	**339,653,244.91**
23010112	Purchase of Office Furniture and Fittings	50,000,000.00	-	-	0.0%	50,000,000.00
23010121	Purchase of Residential Furniture	75,000,000.00	-	-	0.0%	75,000,000.00
23010124	Purchase of Teaching/Learning EquipmentS	1,068,000,000.00	-	802,401,216.49	75.1%	265,598,783.51
23010130	Purchase Recreational Facilities	5,360,000.00	-	56,305,538.60	1050.5%	- 50,945,538.60
2302	**CONSTRUCTION / PROVISION**	***1,962,700,000.00***	***-***	***421,669,084.10***	***21.5%***	***1,541,030,915.90***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**1,962,700,000.00**	**-**	**421,669,084.10**	**21.5%**	**1,541,030,915.90**
23020105	Construction/Provision of Water Facilities	50,000,000.00	-	35,996,425.85	72.0%	14,003,574.15
23020107	Construction/Provision of Public Schools	1,912,700,000.00	-	385,672,658.25	20.2%	1,527,027,341.75
2303	**REHABILITATION / REPAIRS**	***191,500,000.00***	***1,232,474,734.38***	***1,232,474,734.38***	***643.6%***	***- 1,040,974,734.38***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**191,500,000.00**	**1,232,474,734.38**	**1,232,474,734.38**	**643.6%**	**- 1,040,974,734.38**
23030106	Rehabilitation/Repairs - Public Schools	191,500,000.00	1,232,474,734.38	1,232,474,734.38	643.6%	- 1,040,974,734.38
2305	**OTHER CAPITAL PROJECTS**	***3,667,000,000.00***	***-***	***2,867,883,593.54***	***78.2%***	***799,116,406.46***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**3,667,000,000.00**	**-**	**2,867,883,593.54**	**78.2%**	**799,116,406.46**
23050101	Research and Development	3,000,000.00	-	-	0.0%	3,000,000.00
23050103	Monitoring and Evaluation	3,301,000,000.00	-	2,648,743,273.00	80.2%	652,256,727.00
23050108	Other Non Tangible Assets	363,000,000.00	-	219,140,320.54	60.4%	143,859,679.46

5.C Basic Education Capital Expenditure by Project

Table 30: Basic Education Capital Expenditure by Project

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
051700300100 - State Universal Basic Education	Procurement of 1,500 sets of Pupils Furniture 2 Seater Desk at various Schools Lot I	50,000,000.00	-	-	0.0%	50,000,000.00	
051700300100 - State Universal Basic Education	Purchase of 250 Double Bunk Beds & 500 Matresses/Pillows to various Schools Lot II	45,000,000.00	-	-	0.0%	45,000,000.00	
051700300100 - State Universal Basic Education	Procurement of 250 Double Bunk Beds & 500 Matresses/Pillows to various Schools Lot	30,000,000.00	-	-	0.0%	30,000,000.00	
051700300100 - State Universal Basic Education	Purchase of 1,500 sets of Pupils Furniture 2 Seater Desk at various Schools	60,000,000.00	-	-	0.0%	60,000,000.00	
051700300100 - State Universal Basic Education	Purchase of 1,000 sets of ECCDEs Furniture 4 Seater Desk at various Schools	8,000,000.00	-	-	0.0%	8,000,000.00	
051700300100 - State Universal Basic Education	Construction of 5, Renovation of 6, provision of both Instructional/Teaching Material to	1,000,000,000.00	-	802,401,216.49	80.2%	197,598,783.51	
051700300100 - State Universal Basic Education	Procurement of 3 sets of ECCDEs Playing Equipments to various Schools Lot III	5,360,000.00	-	56,305,538.60	1050.5%	- 50,945,538.60	
051700300100 - State Universal Basic Education	Drilling of 4 Solar Powered Boreholes 2NR. 5000 Ltr GP Tank & 9 Mtr steel tower at	50,000,000.00	-	35,996,425.85	72.0%	14,003,574.15	
051700300100 - State Universal Basic Education	Construction & Furnishing of 32 Rooms, Corp's Lodge at GMC Science, Gombe LGEA	600,000,000.00	-	313,679,806.55	52.3%	286,320,193.45	
051700300100 - State Universal Basic Education	Construction & Furnishing of 32 Rooms, Corp's Lodge at GGMC Science, Gombe LGEA	600,000,000.00	-	71,992,851.70	12.0%	528,007,148.30	
051700300100 - State Universal Basic Education	Construction & Furnishing of 32 Rooms, Corp's Lodge at GMC Dadin-Kowa Yamaltu-	600,000,000.00	-	-	0.0%	600,000,000.00	
051700300100 - State Universal Basic Education	Construction of ECCDE Block of 2 Class Rooms, Office at Runde Pri. School Gombe	41,000,000.00	-	-	0.0%	41,000,000.00	
051700300100 - State Universal Basic Education	Construction of ECCDE Block of 2 Class Rooms, Office at Nasarawa Pri. School	35,000,000.00	-	-	0.0%	35,000,000.00	
051700300100 - State Universal Basic Education	Construction of ECCDE Block of 2 Class Rooms, Office at Liman Babba Pri. School Akko	20,000,000.00	-	-	0.0%	20,000,000.00	
051700300100 - State Universal Basic Education	Consultancy for Technical Site Investment for Foundation Design & 5 Site for Storey	10,000,000.00	-	-	0.0%	10,000,000.00	
051700300100 - State Universal Basic Education	Purchase of equipment for Geo-Physical Survey of Depth Suitable for 4 Location 2023	1,700,000.00	-	-	0.0%	1,700,000.00	
051700300100 - State Universal Basic Education	Construction of 2 Blocks of 3 Class-rooms at Galdimari Primary School, Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00	
051700300100 - State Universal Basic Education	Renovation of New Galadima House at Mega College Science, Gombe LGEA	22,000,000.00	-	-	0.0%	22,000,000.00	
051700300100 - State Universal Basic Education	Renovation of 5 NR. VIP Toilets at GMC Science, Gombe LGEA	7,500,000.00	-	-	0.0%	7,500,000.00	
051700300100 - State Universal Basic Education	Major Renovation of Bima House at Mega Girls College Doma, LGEA	25,000,000.00	-	-	0.0%	25,000,000.00	
051700300100 - State Universal Basic Education	Major Renovation of Swilli House at Mega Govt. Girls College Doma & Provision of Solar	30,000,000.00	410,824,911.46	410,824,911.46	1369.4%	- 380,824,911.46	
051700300100 - State Universal Basic Education	Major Renovation of Balanga House at Mega Govt. Girls College Doma & Installation of	30,000,000.00	410,824,911.46	410,824,911.46	1369.4%	- 380,824,911.46	
051700300100 - State Universal Basic Education	Minor Renovation of Kalam, Morom & Hadiza House at Mega Govt. Girls College Doma	57,000,000.00	410,824,911.46	410,824,911.46	720.7%	- 353,824,911.46	
051700300100 - State Universal Basic Education	Renovation of Two Block of Four each ClassRooms and Furniture at Dongol in Kashere	20,000,000.00	-	-	0.0%	20,000,000.00	
051700300100 - State Universal Basic Education	Purchase of 6 Laptops for Early Grade Reading (EGR), programme	3,000,000.00	-	-	0.0%	3,000,000.00	
051700300100 - State Universal Basic Education	Provision of 50 units of 1,000 litres capacity of water tank, 500 double desk and 1,000	100,000,000.00	-	-	0.0%	100,000,000.00	
051700300100 - State Universal Basic Education	Construction/renovation of school infrastructure for 2021 UBEC/SUBEB projects	1,000,000.00	-	-	0.0%	1,000,000.00	
051700300100 - State Universal Basic Education	Construction/renovation of school infrastructure for 2024 UBEC/SUBEB Project	3,000,000,000.00	-	2,648,743,273.00	88.3%	351,256,727.00	
051700300100 - State Universal Basic Education	Construction/renovation of school infrastructure for 2023 UBEC/SUBEB Project	200,000,000.00	-	-	0.0%	200,000,000.00	
051700300100 - State Universal Basic Education	NUT.3.SBPs Procurement of 80 Sanitary commodities, 280 Nutritional and educational	2,000,000.00	-	-	0.0%	2,000,000.00	
051700300100 - State Universal Basic Education	Consultancy for Project Design & Supervision	11,000,000.00	-	-	0.0%	11,000,000.00	
051700300100 - State Universal Basic Education	Purchase of Information, Communication and Technology (ICT) equipment for Digital	350,000,000.00	-	219,140,320.54	62.6%	130,859,679.46	

Muhammad Gambo Magaji

Honourable Commissioner,

Ministry of Finance and Economic Development