



Gombe State Government

BUDGET IMPLEMENTATION REPORT QUARTER ONE 2025

28th April, 2025

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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 2025 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations. This Q1 report is assessed against the 2025 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
- Others Expenditures (covering Loans, Grants and Contributions, Subsidies, Debt Service and Transfer Payments) - Economic Account Classes 2203-2209 as applicable

This report includes in sections 3 and 4 detailed reports on Primary Healthcare and Basic Education expenditures respectively.

This Budget Implementation Report is produced by the Office of the Accountant General and published on the Gombe State website.

1.B Revenue Performance

The overall revenue performance for the quarter was 24.9% of the annual budget. A breakdown of the performance showed that recurrent revenue performance stood at 37.2% of the annual budget, while other receipts represented 9.2%. This impressive overall performance is more noticeable with the statutory receipts from FAAC which was 39.8% of the annual budget. This is apparently due to the deregulation policy of the Federal Government of Nigeria which significantly improved the State government revenue. During the quarter one under review, the State generated 24.5% of the budgeted independent revenue for the year. A breakdown of the receipts showed that revenue receipts through taxes was 22.7% of the budgeted figure, while non-tax receipts generated was 28.5% of the year budget. These were achieved through improved local revenue generation capacity through wider tax net. Hopefully, this will be sustained through sensitisation and improved capacity of inland revenue staff to internal revenue.

Upfront on other receipts breakdown, 99.1% of the budgeted foreign grant for the year was received in the first quarter, all of which were from the Bill and Melinda Gates Grant for Malaria Elimination Program (though the amount was over N1.7 billion in excess of the budgeted amount). Domestic grant on the other hand, was 13.6% of the annual budget. Also, foreign borrowing to finance the budget was 7.8% of the budgeted amount.

1.C Recurrent Expenditure Performance

Overall recurrent expenditure performance for the quarter was 26.4% of the annual budget for this category. This performance consists of 37.0% of the annual budget for personnel cost (which was made up of 71.3% budget performance for social benefits expenditure. Within this category, gratuity payments were N1.8 billion in excess of the budgeted amount); and other recurrent costs which stood at 22.4% of the annual budget. Within this category, public debt charge payments represented 24% of the budgeted figure (about N3.96 billion payments for both domestic and foreign interest payments and N4.46 billion for both local and foreign principal repayments).

1.D Capital Expenditure Performance

Capital expenditure performance for the Q1 period was 9.6% of the budget for this category. This poor performance can be attributed to the slow start of activities in the first quarter of the year. A breakdown of the performance shows the following:

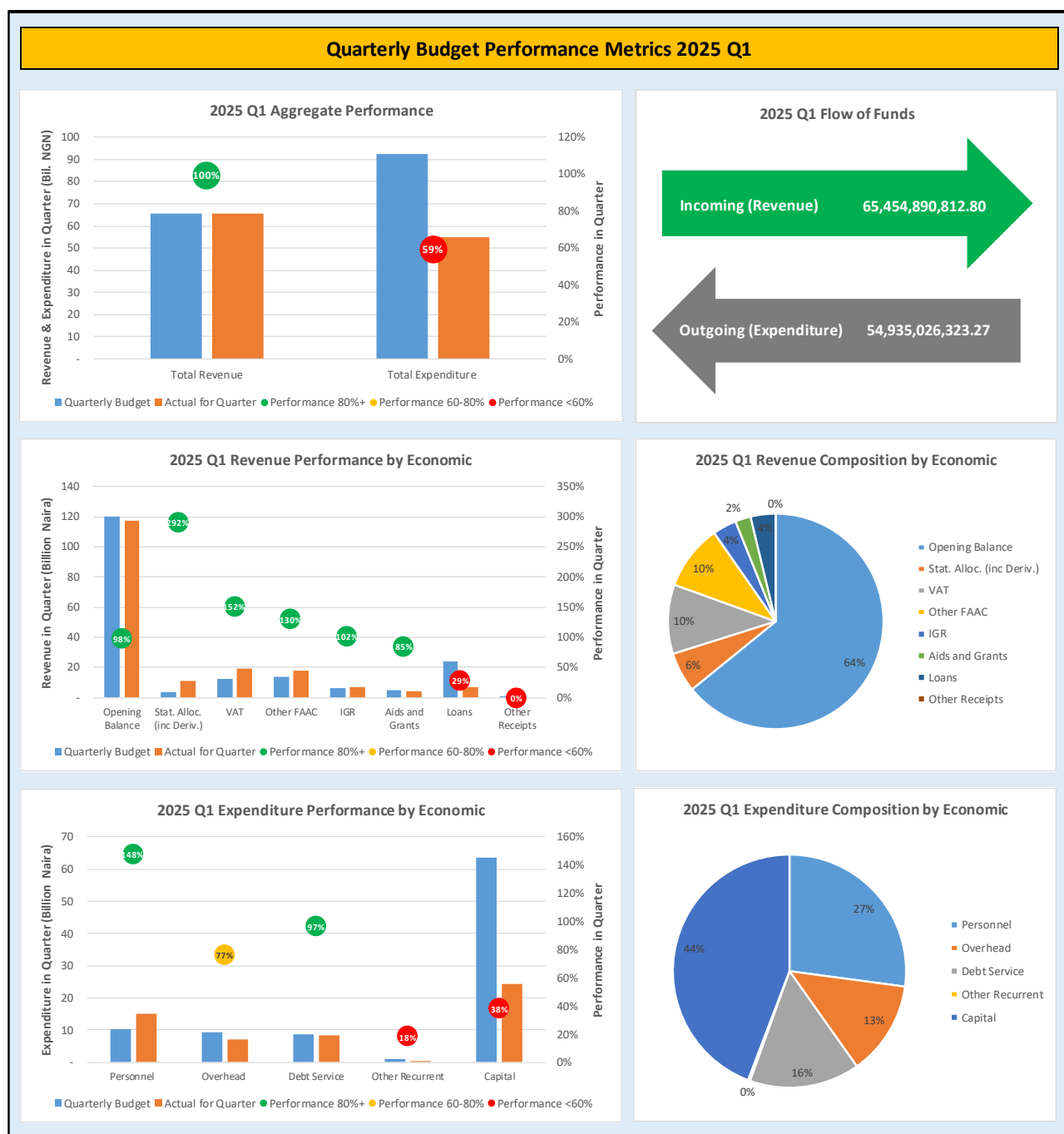
- Administrative sector – 5.1% budget performance
- Economic sector – 9.9% budget performance
- Law and Justice – 6.8% budget performance
- Social sector – 9.5% budget performance

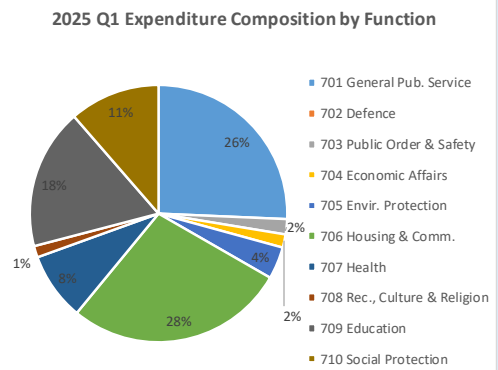
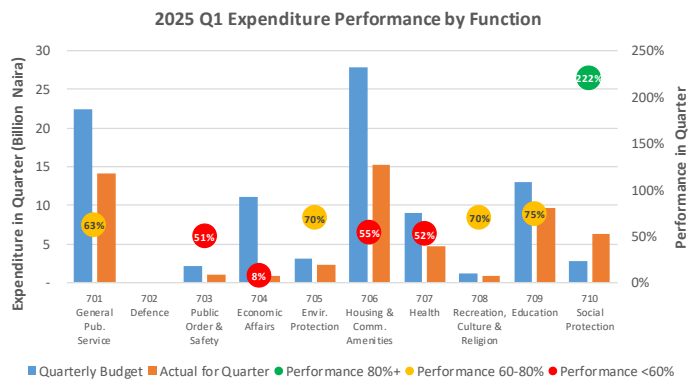
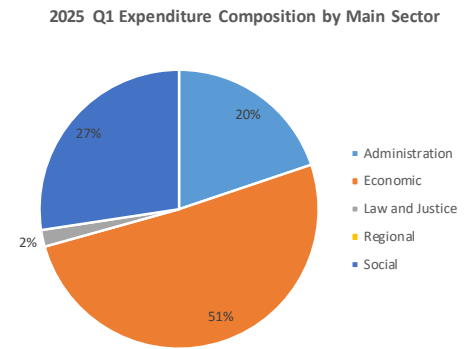
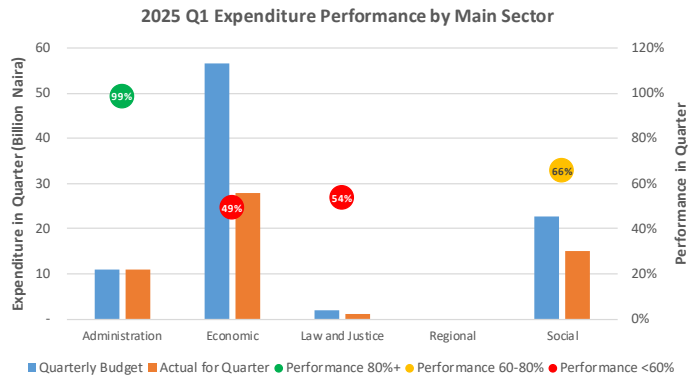
1.E Conclusions

In line with the commitment of the Governor of Gombe State, the Q1 budget performance was tailored towards prioritisation of the expansion of infrastructure in the State and investments in education and critical areas, including human capital development and empowerment of youth and women. Given this first quarter performance, we are hoping for better budget performance for the period ahead.

1.F Summary Budget Implementation Graphs

Figure 1: Fiscal Performance Overview for Quarter





1.G Summary Budget Implementation Report

Table 1: Budget Implementation Summary

Item	2025 Original Budget		2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
Opening Balance	120,000,000,000.00	-	117,092,210,087.96	117,092,210,087.96	97.6%	2,907,789,912.04
Recurrent Revenue	145,910,245,000.00	-	54,338,098,329.88	54,338,098,329.88	37.2%	91,572,146,670.12
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	120,250,000,000.00	-	47,811,612,592.15	47,811,612,592.15	39.8%	72,438,387,407.85
12 - INDEPENDENT REVENUE	25,660,245,000.00	-	6,526,485,737.73	6,526,485,737.73	25.4%	19,133,759,262.27
Recurrent Expenditure	116,004,715,000.00	-	30,648,852,247.18	30,648,852,247.18	26.4%	85,355,862,752.82
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	40,279,765,000.00	-	14,899,468,753.15	14,899,468,753.15	37.0%	25,380,296,246.85
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	75,724,950,000.00	-	15,749,383,494.03	15,749,383,494.03	20.8%	59,975,566,505.97
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	37,543,750,000.00	-	7,182,216,058.33	7,182,216,058.33	19.1%	30,361,533,941.67
OTHER RECURRENT (2203-2209)	38,181,200,000.00	-	8,567,167,435.70	8,567,167,435.70	22.4%	29,614,032,564.30
Transfer to Capital Account	149,905,530,000.00	-	140,781,456,170.66	140,781,456,170.66	93.9%	9,124,073,829.34
Other Receipts	116,720,000,000.00	-	11,116,792,482.92	11,116,792,482.92	9.5%	105,603,207,517.08
13 - AID AND GRANTS	20,020,000,000.00	-	4,258,699,194.62	4,258,699,194.62	21.3%	15,761,300,805.38
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	96,700,000,000.00	-	6,858,093,288.30	6,858,093,288.30	7.1%	89,841,906,711.70
Capital Expenditure	253,897,785,000.00	-	24,286,174,076.09	24,286,174,076.09	9.6%	229,611,610,923.91
23 - CAPITAL EXPENDITURE	253,897,785,000.00	-	24,286,174,076.09	24,286,174,076.09	9.6%	229,611,610,923.91
Total Revenue (including OB)	382,630,245,000.00	-	182,547,100,900.76	182,547,100,900.76	47.7%	200,083,144,099.24
Total Expenditure	369,902,500,000.00	-	54,935,026,323.27	54,935,026,323.27	14.9%	314,967,473,676.73
Closing Balance	12,727,745,000.00	-	127,612,074,577.49	127,612,074,577.49	1002.6%	- 114,884,329,577.49

2 Budget Implementation Reports by NCOA Segments

2.A Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Revenue	262,630,245,000.00	65,454,890,812.80	65,454,890,812.80	24.9%	197,175,354,187.20
010000000000	Administrative	409,500,000.00	37,920,797.70	37,920,797.70	9.3%	371,579,202.30
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	141,000,000.00	2,733,221.50	2,733,221.50	1.9%	138,266,778.50
012300100100	Ministry of Information, Culture and Ethical Orientation	11,000,000.00	-	-	0.0%	11,000,000.00
012300400100	Gombe Media Corporation	130,000,000.00	2,733,221.50	2,733,221.50	2.1%	127,266,778.50
012500000000	Office of the Head of Civil Service	3,500,000.00	-	-	0.0%	3,500,000.00
012503400100	Estabs & Service Matters Department	3,500,000.00	-	-	0.0%	3,500,000.00
014000000000	Office of the Auditor General	4,500,000.00	940,000.00	940,000.00	20.9%	3,560,000.00
014000100100	Office of the Auditor General - State	2,500,000.00	900,000.00	900,000.00	36.0%	1,600,000.00
014000200100	Office of the Auditor General - Local Government	2,000,000.00	40,000.00	40,000.00	2.0%	1,960,000.00
014700000000	Civil Service Commission	7,500,000.00	891,300.00	891,300.00	11.9%	6,608,700.00
014700100100	Civil Service Commission	7,500,000.00	891,300.00	891,300.00	11.9%	6,608,700.00
014900000000	Local Government Service Commission	6,000,000.00	144,000.00	144,000.00	2.4%	5,856,000.00
014900100100	Local Government Service Commission	6,000,000.00	144,000.00	144,000.00	2.4%	5,856,000.00
016100000000	Office of the Secretary to the State Government	241,000,000.00	33,212,276.20	33,212,276.20	13.8%	207,787,723.80
016100100100	Office of the Secretary to the State Government	-	1,477,120.48	1,477,120.48	-	1,477,120.48
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	235,000,000.00	31,735,155.72	31,735,155.72	13.5%	203,264,844.28
016103700100	Muslim Pilgrims Welfare Board	3,000,000.00	-	-	0.0%	3,000,000.00
016103800200	Christian Pilgrims Welfare Board	3,000,000.00	-	-	0.0%	3,000,000.00
020000000000	Economic	256,084,020,000.00	63,469,874,124.73	63,469,874,124.73	24.8%	192,614,145,875.27
021500000000	Ministry of Agriculture, Animal Husbandry and Cooperatives	851,850,000.00	5,351,666.67	5,351,666.67	0.6%	846,498,333.33
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	851,850,000.00	5,351,666.67	5,351,666.67	0.6%	846,498,333.33
022000000000	Ministry of Finance and Economic Development	251,336,000,000.00	62,928,331,982.20	62,928,331,982.20	25.0%	188,407,668,017.80
022000100100	Ministry of Finance and Economic Development	116,830,000,000.00	11,175,571,858.65	11,175,571,858.65	9.6%	105,654,428,141.35
022000700100	Office of the Accountant General	120,685,000,000.00	47,829,038,209.49	47,829,038,209.49	39.6%	72,855,961,790.51
022000800100	Gombe State Internal Revenue Services	13,821,000,000.00	3,923,721,914.06	3,923,721,914.06	28.4%	9,897,278,085.94
022200000000	Ministry of Trade, Industry and Tourism	34,000,000.00	47,083,995.55	47,083,995.55	138.5%	- 13,083,995.55
022200100100	Ministry of Trade, Industry and Tourism	34,000,000.00	47,083,995.55	47,083,995.55	138.5%	- 13,083,995.55
022800000000	Ministry of Science, Technology and Innovation	8,400,000.00	-	-	0.0%	8,400,000.00
022800100100	Ministry of Science, Technology and Innovation	8,400,000.00	-	-	0.0%	8,400,000.00
023300000000	Ministry of Energy and Mineral Resources	170,000,000.00	-	-	0.0%	170,000,000.00
023300100100	Ministry of Energy and Mineral Resources	170,000,000.00	-	-	0.0%	170,000,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
023400000000	Ministry of Works, Housing and Transport	2,860,500,000.00	427,493,989.13	427,493,989.13	14.9%	2,433,006,010.87
023400100100	Ministry of Works, Housing and Transport	2,742,500,000.00	405,913,075.67	405,913,075.67	14.8%	2,336,586,924.33
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	118,000,000.00	21,580,913.46	21,580,913.46	18.3%	96,419,086.54
025200000000	Ministry of Water Resources, Environment and Forest Resource	113,320,000.00	7,670,317.48	7,670,317.48	6.8%	105,649,682.52
025200100100	Ministry of Water, Environment and Forest Resources	23,320,000.00	6,560,817.48	6,560,817.48	28.1%	16,759,182.52
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	7,000,000.00	1,062,000.00	1,062,000.00	15.2%	5,938,000.00
025210200100	Gombe State Water Board	64,000,000.00	47,500.00	47,500.00	0.1%	63,952,500.00
025220500100	Small Towns Water Supply and Sanitation Agency (SToWASSA)	19,000,000.00	-	-	0.0%	19,000,000.00
026000000000	Lands and Survey (Governors Office)	709,950,000.00	53,942,173.70	53,942,173.70	7.6%	656,007,826.30
026000200100	Gombe Geographic Information System (GOGIS)	693,450,000.00	51,024,873.70	51,024,873.70	7.4%	642,425,126.30
026000300100	Office of the Surveyor General	16,500,000.00	2,917,300.00	2,917,300.00	17.7%	13,582,700.00
030000000000	Law and Justice	96,750,000.00	26,426,765.97	26,426,765.97	27.3%	70,323,234.03
031800000000	Judicial Service Commission	50,350,000.00	18,576,765.97	18,576,765.97	36.9%	31,773,234.03
031801100100	Judicial Service Commission	4,000,000.00	-	-	0.0%	4,000,000.00
031805100100	High Court of Justice	40,500,000.00	7,532,915.68	7,532,915.68	18.6%	32,967,084.32
031805300100	Sharia Court of Appeal	5,850,000.00	11,043,850.29	11,043,850.29	188.8%	- 5,193,850.29
032600000000	Ministry of Justice	46,400,000.00	7,850,000.00	7,850,000.00	16.9%	38,550,000.00
032600100100	Ministry of Justice	-	1,000.00	1,000.00	-	1,000.00
032600600100	College of Education & Legal Studies Nafada	46,400,000.00	7,849,000.00	7,849,000.00	16.9%	38,551,000.00
050000000000	Social	6,039,975,000.00	1,920,669,124.40	1,920,669,124.40	31.8%	4,119,305,875.60
051300000000	Ministry of Youth and Sports Development	9,550,000.00	470,000.00	470,000.00	4.9%	9,080,000.00
051300100100	Ministry of Youth and Sports Development	2,550,000.00	470,000.00	470,000.00	18.4%	2,080,000.00
051300400100	Sports Commission	7,000,000.00	-	-	0.0%	7,000,000.00
051400000000	Ministry of Women Affairs & Social Development	5,950,000.00	520,000.00	520,000.00	8.7%	5,430,000.00
051400100100	Ministry of Women Affairs & Social Development	5,950,000.00	520,000.00	520,000.00	8.7%	5,430,000.00
051700000000	Ministry of Education	43,800,000.00	11,032,573.00	11,032,573.00	25.2%	32,767,427.00
051700100100	Ministry of Education	40,500,000.00	10,573,473.00	10,573,473.00	26.1%	29,926,527.00
051700300100	State Universal Basic Education	1,000,000.00	447,500.00	447,500.00	44.8%	552,500.00
051701700100	Teachers Service Commission	2,300,000.00	11,600.00	11,600.00	0.5%	2,288,400.00
052100000000	Ministry of Health	684,500,000.00	126,820,196.41	126,820,196.41	18.5%	557,679,803.59
052100100100	Ministry of Health	466,200,000.00	4,769,000.00	4,769,000.00	1.0%	461,431,000.00
052101100100	College of Nursing & Mid-Wifery	56,500,000.00	450,000.00	450,000.00	0.8%	56,050,000.00
052101500100	Gombe State Traditional Medicine Board	4,500,000.00	61,466,748.11	61,466,748.11	1365.9%	- 56,966,748.11
052101600100	College of Health Technology	31,300,000.00	32,395,200.00	32,395,200.00	103.5%	- 1,095,200.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	126,000,000.00	27,739,248.30	27,739,248.30	22.0%	98,260,751.70
055100000000	Ministry for Local Government and Community Development	4,015,000,000.00	664,548,128.65	664,548,128.65	16.6%	3,350,451,871.35
055100100100	Ministry for Local Government and Community Development	4,015,000,000.00	664,548,128.65	664,548,128.65	16.6%	3,350,451,871.35
056300000000	Ministry of Higher Education	1,281,175,000.00	1,117,278,226.34	1,117,278,226.34	87.2%	163,896,773.66
056300100100	Ministry of Higher Education	21,500,000.00	1,106,500,997.62	1,106,500,997.62	5146.5%	- 1,085,000,997.62
056300200100	State Polytechnic Bajoga	31,000,000.00	555,200.00	555,200.00	1.8%	30,444,800.00
056300300100	College of Education Billiri	31,325,000.00	1,256,390.74	1,256,390.74	4.0%	30,068,609.26
056300400100	Gombe State University	1,187,350,000.00	8,965,637.98	8,965,637.98	0.8%	1,178,384,362.02
056300600100	Scholarship Board	10,000,000.00	-	-	0.0%	10,000,000.00

2.B Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
1	REVENUE	262,630,245,000.00	65,454,890,812.80	65,454,890,812.80	24.9%	197,175,354,187.20
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	120,250,000,000.00	47,811,612,592.15	47,811,612,592.15	39.8%	72,438,387,407.85
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	120,250,000,000.00	47,811,612,592.15	47,811,612,592.15	39.8%	72,438,387,407.85
110101	STATUTORY ALLOCATION	15,000,000,000.00	10,931,923,510.74	10,931,923,510.74	72.9%	4,068,076,489.26
11010101	Statutory Allocation	15,000,000,000.00	10,931,923,510.74	10,931,923,510.74	72.9%	4,068,076,489.26
110102	SHARE OF VAT	50,000,000,000.00	18,964,857,167.80	18,964,857,167.80	37.9%	31,035,142,832.20
11010201	Share of VAT	50,000,000,000.00	18,964,857,167.80	18,964,857,167.80	37.9%	31,035,142,832.20
110103	OTHER FAAC	55,250,000,000.00	17,914,831,913.61	17,914,831,913.61	32.4%	37,335,168,086.39
11010301	Excess Crude	50,000,000.00	-	-	0.0%	50,000,000.00
11010302	Excess Non Oil	500,000,000.00	-	-	0.0%	500,000,000.00
11010303	Exchange Gain	2,000,000,000.00	2,305,859,646.89	2,305,859,646.89	115.3%	305,859,646.89
11010304	Ecological Fund	10,000,000,000.00	348,291,238.76	348,291,238.76	3.5%	9,651,708,761.24
11010306	FOREX Equalization Mineral	1,500,000,000.00	857,699,549.34	857,699,549.34	57.2%	642,300,450.66
11010307	FOREX Equalization Non-Mineral	200,000,000.00	238,270,255.77	238,270,255.77	119.1%	38,270,255.77
11010308	Solid Minerals	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
11010309	Derivation Refunds	10,000,000,000.00	8,326,873,385.01	8,326,873,385.01	83.3%	1,673,126,614.99
11010311	NLNG Dividend	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
11010312	Stabilization Funds	28,000,000,000.00	5,837,837,837.84	5,837,837,837.84	20.8%	22,162,162,162.16
12	INDEPENDENT REVENUE	25,660,245,000.00	6,526,485,737.73	6,526,485,737.73	25.4%	19,133,759,262.27
1201	TAX REVENUE	13,538,500,000.00	3,072,175,895.70	3,072,175,895.70	22.7%	10,466,324,104.30
120101	PERSONAL TAXES	12,900,000,000.00	2,956,152,774.76	2,956,152,774.76	22.9%	9,943,847,225.24
12010101	Direct Assessment Tax	150,000,000.00	68,748,044.27	68,748,044.27	45.8%	81,251,955.73
12010102	Pay As You Earn (PAYE) - Federal	7,000,000,000.00	2,196,843,044.84	2,196,843,044.84	31.4%	4,803,156,955.16
12010103	Pay As You Earn (PAYE) - State	1,350,000,000.00	200,056,858.83	200,056,858.83	14.8%	1,149,943,141.17
12010104	Pay As You Earn (PAYE) - Local Government	500,000,000.00	97,759,717.35	97,759,717.35	19.6%	402,240,282.65
12010105	Pay As You Earn (PAYE) - Private Sector	900,000,000.00	379,222,965.00	379,222,965.00	42.1%	520,777,035.00
12010106	Pay As You Earn (PAYE) - Arrears	3,000,000,000.00	13,522,144.47	13,522,144.47	0.5%	2,986,477,855.53
120103	OTHER TAXES	638,500,000.00	116,023,120.94	116,023,120.94	18.2%	522,476,879.06
12010301	Capital Gains Tax	50,000,000.00	-	-	0.0%	50,000,000.00
12010304	5% Withholding Tax on Payment to Contractors	108,000,000.00	102,171,772.43	102,171,772.43	94.6%	5,828,227.57
12010305	10% Withholding Tax on Dividends	100,000,000.00	107,311.59	107,311.59	0.1%	99,892,688.41
12010306	10% Withholding Tax on Bank Interest	200,000,000.00	-	-	0.0%	200,000,000.00
12010307	10% Withholding Tax on Rents	50,000,000.00	200,000.00	200,000.00	0.4%	49,800,000.00
12010309	10% Directors Fees	15,000,000.00	-	-	0.0%	15,000,000.00
12010313	Stamp Duty Tax	12,000,000.00	814,100.00	814,100.00	6.8%	11,185,900.00
12010315	Development Levy	96,000,000.00	12,729,936.92	12,729,936.92	13.3%	83,270,063.08
12010316	Bills Introduction Levy	3,000,000.00	-	-	0.0%	3,000,000.00
12010318	Levies from Private Printers Category 'A'	3,000,000.00	-	-	0.0%	3,000,000.00
12010319	Levies from Private Printers Category 'B'	1,500,000.00	-	-	0.0%	1,500,000.00

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1202	NON-TAX REVENUE	12,121,745,000.00	3,454,309,842.03	3,454,309,842.03	28.5%	8,667,435,157.97
120201	LICENCES - GENERAL	792,800,000.00	568,910,975.81	568,910,975.81	71.8%	223,889,024.19
12020116	Cattle Dealer Licences	500,500,000.00	-	-	0.0%	500,500,000.00
12020122	Produce Buying Licences	500,000.00	1,727,666.67	1,727,666.67	345.5%	1,227,666.67
12020126	Tractor Hiring Services	1,500,000.00	-	-	0.0%	1,500,000.00
12020128	Borehole Drilling Licences	2,500,000.00	-	-	0.0%	2,500,000.00
12020130	Cinematograph Licences	350,000.00	-	-	0.0%	350,000.00
12020132	Motor Vehicle Licences	60,000,000.00	13,741,875.00	13,741,875.00	22.9%	46,258,125.00
12020133	Renewal of Driver's Licences/Renewal	20,000,000.00	7,400,000.00	7,400,000.00	37.0%	12,600,000.00
12020134	Patent Medicine and Drugs Licences	70,000,000.00	2,940,000.00	2,940,000.00	4.2%	67,060,000.00
12020137	Trade Permits Licences	5,000,000.00	-	-	0.0%	5,000,000.00
12020138	Forest Licences Roller Saws,Saw Mill Hammer/Licences	1,000,000.00	231,984.14	231,984.14	23.2%	768,015.86
12020140	National Plate Number Licence	40,000,000.00	16,543,750.00	16,543,750.00	41.4%	23,456,250.00
12020147	Permits for Oil Services Companies	20,000,000.00	-	-	0.0%	20,000,000.00
12020148	Hides & Skin Buyers Licences	150,000.00	-	-	0.0%	150,000.00
12020149	Motorcycle /Tricycle Licences	20,000,000.00	5,761,825.00	5,761,825.00	28.8%	14,238,175.00
12020152	Issuing of Certificate / License	1,000,000.00	516,000,000.00	516,000,000.00	51600.0%	515,000,000.00
12020153	Annual Renewal Lincense	18,300,000.00	423,100.00	423,100.00	2.3%	17,876,900.00
12020155	Learner's Permit	2,000,000.00	1,397,275.00	1,397,275.00	69.9%	602,725.00
12020157	Public Convenience Operating Licence	5,000,000.00	945,000.00	945,000.00	18.9%	4,055,000.00
12020158	Forest Produce Cutting/Handling Licence	9,000,000.00	-	-	0.0%	9,000,000.00
12020159	Wood/Charcoal Sales Charges	1,000,000.00	-	-	0.0%	1,000,000.00
12020160	Wood/Charcoal Transporting Charges	500,000.00	-	-	0.0%	500,000.00
12020161	Bushmeat Sellers Charges	500,000.00	-	-	0.0%	500,000.00
12020162	Environmental Pollution Charges	1,500,000.00	1,250,000.00	1,250,000.00	83.3%	250,000.00
12020163	Waste Collection & Disposal Charge	2,000,000.00	295,500.00	295,500.00	14.8%	1,704,500.00
12020164	Heavy Duty Vehicle Permit	2,000,000.00	235,000.00	235,000.00	11.8%	1,765,000.00
12020170	Tripartite Enhance National Driver's Licence	5,000,000.00	-	-	0.0%	5,000,000.00
12020171	Revalidation of Old Plate Numbers	3,000,000.00	-	-	0.0%	3,000,000.00
12020173	Road Show Permit	500,000.00	18,000.00	18,000.00	3.6%	482,000.00
120202	MINING RENTS	20,000,000.00	-	-	0.0%	20,000,000.00
12020202	Surface Rent	20,000,000.00	-	-	0.0%	20,000,000.00
120203	ROYALTIES	2,500,000.00	-	-	0.0%	2,500,000.00
12020314	Royalties on Boreholes	2,500,000.00	-	-	0.0%	2,500,000.00

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120204	FEES - GENERAL	4,636,725,000.00	809,916,174.54	809,916,174.54	17.5%	3,826,808,825.46
12020401	Court/Court Summons Fees	7,000,000.00	10,608,600.29	10,608,600.29	151.6%	- 3,608,600.29
12020402	Medical Service Fees/Laboratory Fees	3,000,000.00	-	-	0.0%	3,000,000.00
12020403	Upgrade of Private Medical Facility Fees	2,000,000.00	-	-	0.0%	2,000,000.00
12020405	Practical Supervision Fees	-	23,408,000.00	23,408,000.00	-	23,408,000.00
12020406	Transport Service /Haulage Fees/Demorage Charge/Boarding and Lo	511,500,000.00	13,381,000.00	13,381,000.00	2.6%	498,119,000.00
12020407	Inspection of Private Schools (Health Hazard)	2,000,000.00	1,400.00	1,400.00	0.1%	1,998,600.00
12020408	Caution Deposit Fees	-	200,000.00	200,000.00	-	200,000.00
12020410	Transfer of C of O	10,000,000.00	7,162,305.90	7,162,305.90	71.6%	2,837,694.10
12020411	Registration of Access/Permit of Power Generating (Convention, Rene	10,000,000.00	-	-	0.0%	10,000,000.00
12020414	Registration of Access/Permit of Minerals, Mining & Allied Fees	5,000,000.00	-	-	0.0%	5,000,000.00
12020415	Motion on Notice/Annetures	550,000.00	10,500.00	10,500.00	1.9%	539,500.00
12020416	Operating of Private Driving School Fees	500,000.00	-	-	0.0%	500,000.00
12020417	Contractors Registration Fees	102,800,000.00	1,120,000.00	1,120,000.00	1.1%	101,680,000.00
12020419	PTA Levy	3,000,000.00	15,000.00	15,000.00	0.5%	2,985,000.00
12020420	Registration of Fish Farms/Hatcheries	500,000.00	50,000.00	50,000.00	10.0%	450,000.00
12020421	MOT Testing, Training, Workshops Inspection Fees	10,000,000.00	-	-	0.0%	10,000,000.00
12020422	State Indigene Letter	3,500,000.00	-	-	0.0%	3,500,000.00
12020423	Registration of Business Premises/Hotels	1,520,000,000.00	9,957,656.29	9,957,656.29	0.7%	1,510,042,343.71
12020424	Acreditation Fees	1,000,000.00	-	-	0.0%	1,000,000.00
12020425	Disinfection of Produce /Fumigation Service/Spraying of Produce Fees	1,200,000.00	-	-	0.0%	1,200,000.00
12020426	Tender Fees/Bill of Interest/Non-Refundable Tender Fees	1,000,000.00	76,000.00	76,000.00	7.6%	924,000.00
12020427	Fire Safety Certificate Fees	110,950,000.00	2,965,750.00	2,965,750.00	2.7%	107,984,250.00
12020429	Certificate of Road Worthiness	151,000,000.00	-	-	0.0%	151,000,000.00
12020430	Environmental Assessment Fees/Land Use Fees	10,000,000.00	-	-	0.0%	10,000,000.00
12020433	Water Rate/Charges/Change of Water Line	515,000,000.00	80,875.56	80,875.56	0.0%	514,919,124.44
12020434	Billboard/Advertisement Fees	39,000,000.00	26,500.00	26,500.00	0.1%	38,973,500.00
12020435	Deeds Registration Fees	12,000,000.00	-	-	0.0%	12,000,000.00
12020436	Survey/Planning Fees	10,000,000.00	9,430,000.00	9,430,000.00	94.3%	570,000.00
12020438	Water Connetion & Reconnetion charges	41,000,000.00	2,363,300.00	2,363,300.00	5.8%	38,636,700.00
12020439	Employee Contribution	1,000,000.00	-	-	0.0%	1,000,000.00
12020440	Premium on Lands	7,000,000.00	50,000.00	50,000.00	0.7%	6,950,000.00
12020441	Birth and Death Registration Fees	2,000,000.00	744,000.00	744,000.00	37.2%	1,256,000.00
12020442	ICT Charges	20,000,000.00	376,800.00	376,800.00	1.9%	19,623,200.00
12020444	Agriculture/Veterinary Service Fees	4,375,000.00	56,500.00	56,500.00	1.3%	4,318,500.00
12020445	Library Usage Charge	3,000,000.00	10,593,500.00	10,593,500.00	353.1%	- 7,593,500.00
12020447	Timber, Forest and Charcoal Fees	-	10,000.00	10,000.00	-	10,000.00
12020448	School/Tuition/Examination Fees	400,000.00	812,136.16	812,136.16	203.0%	- 412,136.16
12020449	Application Fees	4,000,000.00	200.00	200.00	0.0%	3,999,800.00

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12020425	Disinfection of Produce /Fumigation Service/Spraying of Produce Fees	1,200,000.00	-	-	0.0%	1,200,000.00
12020426	Tender Fees/Bill of Interest/Non-Refundable Tender Fees	1,000,000.00	76,000.00	76,000.00	7.6%	924,000.00
12020427	Fire Safety Certificate Fees	110,950,000.00	2,965,750.00	2,965,750.00	2.7%	107,984,250.00
12020429	Certificate of Road Worthiness	151,000,000.00	-	-	0.0%	151,000,000.00
12020430	Environmental Assessment Fees/Land Use Fees	10,000,000.00	-	-	0.0%	10,000,000.00
12020433	Water Rate/Charges/Change of Water Line	515,000,000.00	80,875.56	80,875.56	0.0%	514,919,124.44
12020434	Billboard/Advertisement Fees	39,000,000.00	26,500.00	26,500.00	0.1%	38,973,500.00
12020435	Deeds Registration Fees	12,000,000.00	-	-	0.0%	12,000,000.00
12020436	Survey/Planning Fees	10,000,000.00	9,430,000.00	9,430,000.00	94.3%	570,000.00
12020438	Water Connetion & Reconnetion charges	41,000,000.00	2,363,300.00	2,363,300.00	5.8%	38,636,700.00
12020439	Employee Contribution	1,000,000.00	-	-	0.0%	1,000,000.00
12020440	Premium on Lands	7,000,000.00	50,000.00	50,000.00	0.7%	6,950,000.00
12020441	Birth and Death Registration Fees	2,000,000.00	744,000.00	744,000.00	37.2%	1,256,000.00
12020442	ICT Charges	20,000,000.00	376,800.00	376,800.00	1.9%	19,623,200.00
12020444	Agriculture/Veterinary Service Fees	4,375,000.00	56,500.00	56,500.00	1.3%	4,318,500.00
12020445	Library Usage Charge	3,000,000.00	10,593,500.00	10,593,500.00	353.1%	- 7,593,500.00
12020447	Timber, Forest and Charcoal Fees	-	10,000.00	10,000.00	-	10,000.00
12020448	School/Tuition/Examination Fees	400,000.00	812,136.16	812,136.16	203.0%	- 412,136.16
12020449	Application Fees	4,000,000.00	200.00	200.00	0.0%	3,999,800.00
12020450	Tertiary Social Health Insurance Programme (TSHIP)	14,600,000.00	345,953,680.37	345,953,680.37	2369.5%	- 331,353,680.37
12020453	Registration Fees	47,050,000.00	1,236,100.00	1,236,100.00	2.6%	45,813,900.00
12020454	Administrative Charges/Processing Fees	20,000,000.00	6,733,250.00	6,733,250.00	33.7%	13,266,750.00
12020456	Annual Renewal Fees	4,000,000.00	-	-	0.0%	4,000,000.00
12020457	Child Development Schools Fees	1,023,500,000.00	258,797,784.62	258,797,784.62	25.3%	764,702,215.38
12020458	Examination Fees	107,050,000.00	6,634,000.00	6,634,000.00	6.2%	100,416,000.00
12020459	Tuition Fees	1,000,000.00	-	-	0.0%	1,000,000.00
12020460	Vetting of Contract Fees	108,000,000.00	50,406,371.72	50,406,371.72	46.7%	57,593,628.28
12020462	Non-Refundable Deposit/Fees	11,750,000.00	4,053,000.00	4,053,000.00	34.5%	7,697,000.00
12020463	Supervision Charges General	28,000,000.00	-	-	0.0%	28,000,000.00
12020464	Appointment Letter Collection Fees	25,500,000.00	30,661,405.72	30,661,405.72	120.2%	- 5,161,405.72
12020465	Verification of Results Charges	10,000,000.00	216,200.00	216,200.00	2.2%	9,783,800.00
12020466	Games/Sports Charges	1,000,000.00	-	-	0.0%	1,000,000.00
12020467	Contribution from Informal Sector/Additional Dependents/Organized Private Sector Fees	50,000.00	-	-	0.0%	50,000.00
12020468	Taxi Cap Registration Fees	100,000.00	-	-	0.0%	100,000.00
12020469	Motor Vehicle Registration Fees	3,700,000.00	38,000.00	38,000.00	1.0%	3,662,000.00
12020470	Hotel Business Fees	4,750,000.00	33,875.56	33,875.56	0.7%	4,716,124.44

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12020471	Concession Fees	21,500,000.00	-	-	0.0%	21,500,000.00
12020472	GSM Mast, Network Mast & Base Stations Fees	2,000,000.00	690,625.00	690,625.00	34.5%	1,309,375.00
12020473	Facility Usage Charges	30,000,000.00	-	-	0.0%	30,000,000.00
12020474	Optic Fiber Cables Laying Fees	2,000,000.00	50,000.00	50,000.00	2.5%	1,950,000.00
12020475	Fuel Dumping Fees	1,500,000.00	422,666.67	422,666.67	28.2%	1,077,333.33
12020477	Beacon Installation/Replacement Fees	3,100,000.00	20,000.00	20,000.00	0.6%	3,080,000.00
12020479	Affidavit /Declarations Fees	1,000,000.00	60,000.00	60,000.00	6.0%	940,000.00
12020480	Probate Fees	2,000,000.00	136,300.00	136,300.00	6.8%	1,863,700.00
12020481	Complaints Fees	1,000,000.00	144,000.00	144,000.00	14.4%	856,000.00
12020482	Marriage Certificate Fees	-	1,000.00	1,000.00	-	1,000.00
12020483	Certification Fees	6,000,000.00	159,000.00	159,000.00	2.7%	5,841,000.00
12020484	Transfer of Cases Fees	12,500,000.00	417,825.00	417,825.00	3.3%	12,082,175.00
12020485	Witness Fees	500,000.00	6,959,976.96	6,959,976.96	1392.0%	6,459,976.96
12020486	Entry of Appeal Fees	1,500,000.00	10,000.00	10,000.00	0.7%	1,490,000.00
12020487	Private Institutions Fees	500,000.00	233,888.72	233,888.72	46.8%	266,111.28
12020488	Psychometric Studies Fees	500,000.00	18,200.00	18,200.00	3.6%	481,800.00
12020489	Maintenance Fees	500,000.00	-	-	0.0%	500,000.00
12020490	Screening Fees	800,000.00	-	-	0.0%	800,000.00
12020491	Registration of Union Members	10,000,000.00	2,300,000.00	2,300,000.00	23.0%	7,700,000.00
12020493	Verification Fees	-	29,000.00	29,000.00	-	29,000.00
12020494	Registration of Community Development Associations and Community Based Organizations	4,500,000.00	-	-	0.0%	4,500,000.00
120205	FINES - GENERAL	562,300,000.00	23,517,160.33	23,517,160.33	4.2%	538,782,839.67
12020501	Court Fines	10,000,000.00	-	-	0.0%	10,000,000.00
12020503	Penalties (General)	40,300,000.00	19,402,160.33	19,402,160.33	48.1%	20,897,839.67
12020504	Fines For Illegal Cutting of Roads	5,000,000.00	4,115,000.00	4,115,000.00	82.3%	885,000.00
12020523	Penalty For Late Payment of Rent	6,000,000.00	-	-	0.0%	6,000,000.00
12020532	Stray Animals Fines	500,000,000.00	-	-	0.0%	500,000,000.00
12020534	Penalty on Interest on PAYE/Withholding Tax	1,000,000.00	-	-	0.0%	1,000,000.00

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120206	SALES - GENERAL	2,154,200,000.00	156,130,925.18	156,130,925.18	7.2%	1,998,069,074.82
12020601	Sales of Journal and Publications	2,200,000.00	-	-	0.0%	2,200,000.00
12020603	Sales of ID Cards	12,000,000.00	-	-	0.0%	12,000,000.00
12020606	Sales of Application Forms	31,200,000.00	61,510,773.11	61,510,773.11	197.1%	- 30,310,773.11
12020607	Sales of Registration Forms	16,000,000.00	1,275,300.11	1,275,300.11	8.0%	14,724,699.89
12020608	Sales of Improved Seeds/Chemicals	25,000,000.00	-	-	0.0%	25,000,000.00
12020609	Sales of Farm Produce	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
12020616	Other Sales	69,000,000.00	7,179,925.00	7,179,925.00	10.4%	61,820,075.00
12020617	Sales of Transfer of Service Forms	3,600,000.00	200,000.00	200,000.00	5.6%	3,400,000.00
12020618	Sales of Secondment Forms	500,000.00	-	-	0.0%	500,000.00
12020619	Sales of Contract Appointment/Re-Engagement Forms	1,500,000.00	-	-	0.0%	1,500,000.00
12020620	Sales of APER Forms	8,000,000.00	638,450.00	638,450.00	8.0%	7,361,550.00
12020621	Sales of Withdraw/Resignation/Retirement Forms	1,600,000.00	-	-	0.0%	1,600,000.00
12020623	Sales of Fertilizer	800,000,000.00	-	-	0.0%	800,000,000.00
12020624	Strategic Grains Reserve	5,000,000.00	-	-	0.0%	5,000,000.00
12020628	Proceeds from Auctions	118,000,000.00	58,779,375.73	58,779,375.73	49.8%	59,220,624.27
12020629	Sales of Government Properties	15,000,000.00	-	-	0.0%	15,000,000.00
12020630	Sale of Drivers/Conductors Badges	7,000,000.00	2,119,000.00	2,119,000.00	30.3%	4,881,000.00
12020631	Sale of Vehicle Stickers	4,000,000.00	3,900,000.00	3,900,000.00	97.5%	100,000.00
12020632	Sale of Reflective Jackets	2,000,000.00	-	-	0.0%	2,000,000.00
12020633	Replacement of Missing Number Plates	3,000,000.00	19,812,000.00	19,812,000.00	660.4%	- 16,812,000.00
12020637	Sale of Maps	1,000,000.00	30,000.00	30,000.00	3.0%	970,000.00
12020638	Sale of Fish Fingerlings/Fish	500,000.00	-	-	0.0%	500,000.00
12020639	Sale of Fish Feeds	500,000.00	-	-	0.0%	500,000.00
12020640	Sale of Fishing Gears/Equipment	500,000.00	286,000.00	286,000.00	57.2%	214,000.00
12020642	Sale of Recruitment/Appointment Forms	500,000.00	-	-	0.0%	500,000.00
12020644	Sale of Out-Patient Cards	500,000.00	-	-	0.0%	500,000.00
12020648	Sale of Admission Form	21,500,000.00	-	-	0.0%	21,500,000.00
12020649	Students Handbook	3,300,000.00	-	-	0.0%	3,300,000.00
12020650	Blind Workshop Products	200,000.00	115,000.00	115,000.00	57.5%	85,000.00
12020651	Women Development Center Products	100,000.00	-	-	0.0%	100,000.00
12020652	Sales of Layout Plans	1,000,000.00	285,101.23	285,101.23	28.5%	714,898.77

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
120207	EARNINGS - GENERAL	3,007,670,000.00	1,856,622,447.62	1,856,622,447.62	61.7%	1,151,047,552.38
12020701	Earnings From Consultancy Services	3,650,000.00	21,000.00	21,000.00	0.6%	3,629,000.00
12020703	Earnings From Hire of Plants and Equipments	500,000.00	1,413,913.46	1,413,913.46	282.8%	- 913,913.46
12020704	Earnings From the use of Government Vehicles	1,000,000.00	-	-	0.0%	1,000,000.00
12020706	Earnings From Tolls of Expressway	1,500,000.00	-	-	0.0%	1,500,000.00
12020709	Earnings From Tourism/ Cultural/Arts Centres	200,000.00	-	-	0.0%	200,000.00
12020712	Earnings from issuance of acceptance letters	700,470,000.00	758,448,737.68	758,448,737.68	108.3%	- 57,978,737.68
12020713	Earning from Issuance of Transcript/certificates	50,000,000.00	2,733,221.50	2,733,221.50	5.5%	47,266,778.50
12020714	Earnings from Entrepreneurship Education Development	80,000,000.00	-	-	0.0%	80,000,000.00
12020724	Other Earnings	20,000,000.00	430,000,000.00	430,000,000.00	2150.0%	- 410,000,000.00
12020715	Earnings from Monitization	5,000,000.00	10,255,120.54	10,255,120.54	205.1%	- 5,255,120.54
12020716	Earnings from Hospital Shops	84,000,000.00	230,000.00	230,000.00	0.3%	83,770,000.00
12020720	Annual Registration for Practical Private Surveyors	500,000.00	-	-	0.0%	500,000.00
12020721	Earnings from Car Hire Services	2,000,000.00	379,000.00	379,000.00	19.0%	1,621,000.00
12020725	Earnings from State Owned Hotels	-	35,974,863.74	35,974,863.74	-	- 35,974,863.74
12020726	Earnings from Markets	7,000,000.00	387,599.96	387,599.96	5.5%	6,612,400.04
12020727	Earnings from GSM providers	5,000,000.00	-	-	0.0%	5,000,000.00
12020730	Earnings from Scanning and Printing of Plans	1,000,000.00	-	-	0.0%	1,000,000.00
12020731	Amalgamated Unions/Associations	1,000,000.00	-	-	0.0%	1,000,000.00
12020732	Earnings from Other Masts	2,000,000.00	-	-	0.0%	2,000,000.00
12020733	Earnings from State Transport Service	2,000,000,000.00	404,470,600.00	404,470,600.00	20.2%	1,595,529,400.00
12020736	Earnings for Legal Search (L & S)	500,000.00	-	-	0.0%	500,000.00
12020738	Earnings for processing Certified True Copy of Surveyors Plan	500,000.00	-	-	0.0%	500,000.00
12020740	Relocation of Water Pipeline	6,500,000.00	-	-	0.0%	6,500,000.00
12020742	Earnings for Lodging of Survey Plan by Construction Network	5,000,000.00	-	-	0.0%	5,000,000.00
12020746	Signage & Mobile Adverts	2,000,000.00	-	-	0.0%	2,000,000.00
12020759	Hostel Accommodation Charges	10,500,000.00	1,258,390.74	1,258,390.74	12.0%	9,241,609.26
12020761	Hiring of Cameras/Public Address Systems	150,000.00	-	-	0.0%	150,000.00
12020763	Earnings from Music/Film Producers	500,000.00	-	-	0.0%	500,000.00
12020764	Earnings from Music/Film/Video/Cassette Vendors	500,000.00	-	-	0.0%	500,000.00
12020768	Hiring of Halls & Other Facilities	2,500,000.00	-	-	0.0%	2,500,000.00
12020771	Earnings from Business Centers	2,000,000.00	-	-	0.0%	2,000,000.00
12020772	Earnings from Open Space Usage	200,000.00	50,000.00	50,000.00	25.0%	150,000.00
12020774	Earnings from Stadium Hire	7,000,000.00	-	-	0.0%	7,000,000.00
12020783	Earnings from Lease	3,000,000.00	-	-	0.0%	3,000,000.00
12020794	Earnings from Hiring of Crane	2,000,000.00	-	-	0.0%	2,000,000.00
12020797	Earnings from Local Government Areas	-	211,000,000.00	211,000,000.00	-	- 211,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,750,000.00	-	-	0.0%	2,750,000.00
12020806	Rent on Senior Staff Quarters	2,750,000.00	-	-	0.0%	2,750,000.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
120209	RENT ON LAND & OTHERS - GENERAL	551,300,000.00	31,899,656.52	31,899,656.52	5.8%	519,400,343.48
12020907	Rent on Industrial Estates	5,000,000.00	660,000.00	660,000.00	13.2%	4,340,000.00
12020908	Consent Fees	700,000.00	115,000.00	115,000.00	16.4%	585,000.00
12020909	Recovery on Compensation	100,000.00	105,000.00	105,000.00	105.0%	- 5,000.00
12020910	Ground Rent	35,000,000.00	29,990,773.89	29,990,773.89	85.7%	5,009,226.11
12020911	Temporary C of O	1,000,000.00	-	-	0.0%	1,000,000.00
12020912	Extension of Titles	2,000,000.00	-	-	0.0%	2,000,000.00
12020913	Preparation Fees	500,000.00	813,882.63	813,882.63	162.8%	- 313,882.63
12020914	Search Fees	2,000,000.00	75,000.00	75,000.00	3.8%	1,925,000.00
12020915	Recertification Charges	505,000,000.00	140,000.00	140,000.00	0.0%	504,860,000.00
120210	REPAYMENTS - GENERAL	25,000,000.00	5,306,048.95	5,306,048.95	21.2%	19,693,951.05
12021006	General Refunds	25,000,000.00	5,306,048.95	5,306,048.95	21.2%	19,693,951.05
120211	INVESTMENT INCOME	50,000,000.00	137,005.23	137,005.23	0.3%	49,862,994.77
12021105	Dividend on Investment	50,000,000.00	137,005.23	137,005.23	0.3%	49,862,994.77
120212	INTEREST EARNED	32,000,000.00	1,864,447.85	1,864,447.85	5.8%	30,135,552.15
12021210	Interest on Bank Deposit	32,000,000.00	1,864,447.85	1,864,447.85	5.8%	30,135,552.15
120213	RE-IMBURSEMENT GENERAL	284,500,000.00	5,000.00	5,000.00	0.0%	284,495,000.00
12021306	Miscellaneous Revenue	282,500,000.00	5,000.00	5,000.00	0.0%	282,495,000.00
12021309	Recovery of Car Loans	2,000,000.00	-	-	0.0%	2,000,000.00
13	AID AND GRANTS	20,020,000,000.00	4,258,699,194.62	4,258,699,194.62	21.3%	15,761,300,805.38
1302	GRANTS	20,020,000,000.00	4,258,699,194.62	4,258,699,194.62	21.3%	15,761,300,805.38
130201	DOMESTIC GRANTS	18,220,000,000.00	2,471,528,608.28	2,471,528,608.28	13.6%	15,748,471,391.72
13020101	CURRENT GRANTS FROM FGN	15,000,000,000.00	2,077,992,568.28	2,077,992,568.28	13.9%	12,922,007,431.72
13020102	CAPITAL GRANTS FROM FGN	3,220,000,000.00	393,536,040.00	393,536,040.00	12.2%	2,826,463,960.00
130202	FOREIGN GRANTS	1,800,000,000.00	1,787,170,586.34	1,787,170,586.34	99.3%	12,829,413.66
13020202	CAPITAL FOREIGN GRANTS	1,800,000,000.00	1,787,170,586.34	1,787,170,586.34	99.3%	12,829,413.66
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	96,700,000,000.00	6,858,093,288.30	6,858,093,288.30	7.1%	89,841,906,711.70
1402	OTHER CAPITAL RECEIPTS	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
140201	OTHER CAPITAL RECEIPTS	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
14020103	FGN Re-imbursement on Projects	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	94,700,000,000.00	6,858,093,288.30	6,858,093,288.30	7.2%	87,841,906,711.70
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	7,000,000,000.00	-	-	0.0%	7,000,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	87,700,000,000.00	6,858,093,288.30	6,858,093,288.30	7.8%	80,841,906,711.70
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	87,700,000,000.00	6,858,093,288.30	6,858,093,288.30	7.8%	80,841,906,711.70

2.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	369,902,500,000.00	54,935,026,323.27	54,935,026,323.27	14.9%	314,967,473,676.73
010000000000	Administrative	44,066,530,000.00	10,897,576,859.52	10,897,576,859.52	24.7%	33,168,953,140.48
011100000000	Governors Office	24,101,900,000.00	8,378,758,768.76	8,378,758,768.76	34.8%	15,723,141,231.24
011100100100	Office of the Governor.	10,420,000,000.00	2,024,738,974.87	2,024,738,974.87	19.4%	8,395,261,025.13
011100100200	Deputy Governor's Office	850,000,000.00	141,804,553.13	141,804,553.13	16.7%	708,195,446.87
011103300100	Gombe State Agency for the Control of Aids	101,500,000.00	3,888,488.47	3,888,488.47	3.8%	97,611,511.53
011103500100	Gombe State Pension Bureau	8,048,500,000.00	5,729,460,524.54	5,729,460,524.54	71.2%	2,319,039,475.46
011103600100	Gombe State Joint Project Development Agency	4,653,300,000.00	478,866,227.75	478,866,227.75	10.3%	4,174,433,772.25
011103700100	Development Partners Coordination Office (Governor's Office)	28,600,000.00	-	-	0.0%	28,600,000.00
011200000000	Gombe State House of Assembly	8,372,400,000.00	487,119,751.76	487,119,751.76	5.8%	7,885,280,248.24
011200300100	Gombe State House of Assembly	7,666,800,000.00	445,145,188.63	445,145,188.63	5.8%	7,221,654,811.37
011200400100	Gombe State House of Assembly Service Comm.	705,600,000.00	41,974,563.13	41,974,563.13	5.9%	663,625,436.87
012300000000	Ministry of Information, Culture and Ethical Orientation	1,360,080,000.00	108,357,800.54	108,357,800.54	8.0%	1,251,722,199.46
012300100100	Ministry of Information, Culture and Ethical Orientation	784,900,000.00	38,921,127.95	38,921,127.95	5.0%	745,978,872.05
012300400100	Gombe Media Corporation	559,800,000.00	67,517,530.37	67,517,530.37	12.1%	492,282,469.63
012305500100	Gombe Printing and Publishing Company	15,380,000.00	1,919,142.22	1,919,142.22	12.5%	13,460,857.78
012400000000	Ministry of Internal Security and Home Affairs	276,550,000.00	7,102,996.44	7,102,996.44	2.6%	269,447,003.56
012400100100	Ministry of Internal Security and Home Affairs	276,550,000.00	7,102,996.44	7,102,996.44	2.6%	269,447,003.56
012500000000	Office of the Head of Civil Service	1,406,400,000.00	290,918,869.95	290,918,869.95	20.7%	1,115,481,130.05
012500100100	Office of the Head of Civil Service	808,100,000.00	154,873,173.27	154,873,173.27	19.2%	653,226,826.73
012503400100	Estabs & Service Matters Department	598,300,000.00	136,045,696.68	136,045,696.68	22.7%	462,254,303.32
014000000000	Office of the Auditor General	1,004,200,000.00	183,628,533.98	183,628,533.98	18.3%	820,571,466.02
014000100100	Office of the Auditor General - State	850,400,000.00	159,014,969.31	159,014,969.31	18.7%	691,385,030.69
014000200100	Office of the Auditor General - Local Government	153,800,000.00	24,613,564.67	24,613,564.67	16.0%	129,186,435.33
014700000000	Civil Service Commission	160,000,000.00	27,237,126.53	27,237,126.53	17.0%	132,762,873.47
014700100100	Civil Service Commission	160,000,000.00	27,237,126.53	27,237,126.53	17.0%	132,762,873.47
014800000000	Gombe State Independent Electoral Commission	172,100,000.00	10,920,263.06	10,920,263.06	6.3%	161,179,736.94
014800100100	Gombe State Independent Electoral Commission	172,100,000.00	10,920,263.06	10,920,263.06	6.3%	161,179,736.94
014900000000	Local Government Service Commission	184,200,000.00	13,251,810.72	13,251,810.72	7.2%	170,948,189.28
014900100100	Local Government Service Commission	117,500,000.00	7,638,926.39	7,638,926.39	6.5%	109,861,073.61
014900200100	Local Government Pension Board	66,700,000.00	5,612,884.33	5,612,884.33	8.4%	61,087,115.67
016100000000	Office of the Secretary to the State Government	6,504,150,000.00	1,350,238,350.81	1,350,238,350.81	20.8%	5,153,911,649.19
016100100100	Office of the Secretary to the State Government	4,252,100,000.00	834,587,615.31	834,587,615.31	19.6%	3,417,512,384.69
016100200100	Fire Service Directorate	25,700,000.00	2,700,000.00	2,700,000.00	10.5%	23,000,000.00
016100500100	Sustainable Development Goals (SDG's Office)	15,000,000.00	6,305,000.00	6,305,000.00	42.0%	8,695,000.00
016100800100	State Emergency Management Agency (SEMA)	287,700,000.00	11,090,000.00	11,090,000.00	3.9%	276,610,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	48,300,000.00	7,381,000.00	7,381,000.00	15.3%	40,919,000.00
016101200100	Directorate of Research, Documentation and ICT	80,000,000.00	-	-	0.0%	80,000,000.00
016103700100	Muslim Pilgrims Welfare Board	959,500,000.00	439,212,073.84	439,212,073.84	45.8%	520,287,926.16
016103800200	Christian Pilgrims Welfare Board	510,900,000.00	3,582,187.57	3,582,187.57	0.7%	507,317,812.43
016104500100	Gombe State Bureau of Public Service Reform	299,950,000.00	44,485,474.09	44,485,474.09	14.8%	255,464,525.91
016111300100	Directorate of Protocol	25,000,000.00	895,000.00	895,000.00	3.6%	24,105,000.00
016500000000	Ministry of Special Duties and Regional Integration	524,550,000.00	40,042,586.97	40,042,586.97	7.6%	484,507,413.03
016500100100	Ministry of Special Duties and Regional Integration	524,550,000.00	40,042,586.97	40,042,586.97	7.6%	484,507,413.03

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
020000000000	Economic	226,725,045,000.00	27,927,631,740.46	27,927,631,740.46	12.3%	198,797,413,259.54
021500000000	Ministry of Agriculture, Animal Husbandry and Cooperatives	12,791,800,000.00	717,451,615.62	717,451,615.62	5.6%	12,074,348,384.38
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	12,338,800,000.00	674,800,778.43	674,800,778.43	5.5%	11,663,999,221.57
021510200100	Gombe State Agric. Dev. Program(GSADP)	453,000,000.00	42,650,837.19	42,650,837.19	9.4%	410,349,162.81
022000000000	Ministry of Finance and Economic Development	57,474,150,000.00	9,460,626,929.88	9,460,626,929.88	16.5%	48,013,523,070.12
022000100100	Ministry of Finance and Economic Development	14,058,250,000.00	250,314,823.74	250,314,823.74	1.8%	13,807,935,176.26
022000200100	Debt Management Agency	598,800,000.00	28,130,000.00	28,130,000.00	4.7%	570,670,000.00
022000700100	Office of the Accountant General	40,896,000,000.00	8,846,124,451.55	8,846,124,451.55	21.6%	32,049,875,548.45
022000800100	Gombe State Internal Revenue Services	1,921,100,000.00	336,057,654.59	336,057,654.59	17.5%	1,585,042,345.41
022200000000	Ministry of Trade, Industry and Tourism	4,340,000,000.00	45,236,894.95	45,236,894.95	1.0%	4,294,763,105.05
022200100100	Ministry of Trade, Industry and Tourism	4,148,300,000.00	39,993,513.19	39,993,513.19	1.0%	4,108,306,486.81
022205100100	Gombe State Small Business Enterprises Development Agency	191,700,000.00	5,243,381.76	5,243,381.76	2.7%	186,456,618.24
022800000000	Ministry of Science, Technology and Innovation	382,400,000.00	23,221,756.12	23,221,756.12	6.1%	359,178,243.88
022800100100	Ministry of Science, Technology and Innovation	382,400,000.00	23,221,756.12	23,221,756.12	6.1%	359,178,243.88
023300000000	Ministry of Energy and Mineral Resources	568,550,000.00	36,022,758.29	36,022,758.29	6.3%	532,527,241.71
023300100100	Ministry of Energy and Mineral Resources	568,550,000.00	36,022,758.29	36,022,758.29	6.3%	532,527,241.71
023400000000	Ministry of Works, Housing and Transport	85,470,535,000.00	12,847,864,944.48	12,847,864,944.48	15.0%	72,622,670,055.52
023400100100	Ministry of Works, Housing and Transport	79,642,000,000.00	10,917,193,924.24	10,917,193,924.24	13.7%	68,724,806,075.76
023400200100	Directorate of Rural Roads	4,094,000,000.00	1,886,379,844.31	1,886,379,844.31	46.1%	2,207,620,155.69
023400400100	State Road Maintenance Agency	148,200,000.00	4,673,999.73	4,673,999.73	3.2%	143,526,000.27
023400500100	Gombe State Housing Corporation	373,100,000.00	5,106,395.85	5,106,395.85	1.4%	367,993,604.15
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	1,213,235,000.00	34,510,780.35	34,510,780.35	2.8%	1,178,724,219.65
023800000000	Ministry of Budget and Economic Planning	3,726,500,000.00	327,239,443.05	327,239,443.05	8.8%	3,399,260,556.95
023800100100	Ministry of Budget and Economic Planning	3,516,900,000.00	305,112,020.76	305,112,020.76	8.7%	3,211,787,979.24
023800400100	State Bureau of Statistics	209,600,000.00	22,127,422.29	22,127,422.29	10.6%	187,472,577.71
025000000000	Fiscal Responsibility Commission	69,900,000.00	856,461.62	856,461.62	1.2%	69,043,538.38
025000100100	Fiscal Responsibility Commission	69,900,000.00	856,461.62	856,461.62	1.2%	69,043,538.38
025200000000	Ministry of Water Resources, Environment and Forest Resources	59,128,210,000.00	4,098,441,364.71	4,098,441,364.71	6.9%	55,029,768,635.29
025200100100	Ministry of Water, Environment and Forest Resources	17,863,900,000.00	1,317,961,661.11	1,317,961,661.11	7.4%	16,545,938,338.89
025200200100	Gombe Goes Green (3G) Coordination Office	165,000,000.00	600,000.00	600,000.00	0.4%	164,400,000.00
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	8,735,000,000.00	904,276,188.22	904,276,188.22	10.4%	7,830,723,811.78
025210200100	Gombe State Water Board	10,971,010,000.00	1,623,962,143.73	1,623,962,143.73	14.8%	9,347,047,856.27
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	8,912,800,000.00	209,173,563.91	209,173,563.91	2.3%	8,703,626,436.09
025210400100	Sustainable Urban and Rural Water Supply Sanitation and Hygiene (SURWAS)	98,500,000.00	42,467,807.74	42,467,807.74	43.1%	56,032,192.26
025220500100	Small Towns Water Supply and Sanitation Agency (SToWASSA)	12,382,000,000.00	-	-	0.0%	12,382,000,000.00
026000000000	Lands and Survey (Governors Office)	2,773,000,000.00	370,669,571.74	370,669,571.74	13.4%	2,402,330,428.26
026000100100	Directorate of Lands	1,609,000,000.00	346,267,463.22	346,267,463.22	21.5%	1,262,732,536.78
026000200100	Gombe Geographic Information System (GOGIS)	993,200,000.00	9,583,000.00	9,583,000.00	1.0%	983,617,000.00
026000300100	Office of the Surveyor General	170,800,000.00	14,819,108.52	14,819,108.52	8.7%	155,980,891.48
030000000000	Law and Justice	7,890,720,000.00	1,062,900,513.53	1,062,900,513.53	13.5%	6,827,819,486.47
031800000000	Judicial Service Commission	4,758,670,000.00	883,315,472.99	883,315,472.99	18.6%	3,875,354,527.01
031801100100	Judicial Service Commission	305,650,000.00	48,862,225.74	48,862,225.74	16.0%	256,787,774.26
031805100100	High Court of Justice	3,366,500,000.00	493,191,316.85	493,191,316.85	14.6%	2,873,308,683.15
031805300100	Sharia Court of Appeal	1,086,520,000.00	341,261,930.40	341,261,930.40	31.4%	745,258,069.60
032600000000	Ministry of Justice	3,132,050,000.00	179,585,040.54	179,585,040.54	5.7%	2,952,464,959.46
032600100100	Ministry of Justice	786,650,000.00	79,933,293.71	79,933,293.71	10.2%	706,716,706.29
032600600100	College of Education & Legal Studies Nafada	2,345,400,000.00	99,651,746.83	99,651,746.83	4.2%	2,245,748,253.17

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
050000000000	Social	91,220,205,000.00	15,046,917,209.76	15,046,917,209.76	16.5%	76,173,287,790.24
051300000000	Ministry of Youth and Sports Development	3,424,850,000.00	495,998,459.17	495,998,459.17	14.5%	2,928,851,540.83
051300100100	Ministry of Youth and Sports Development	1,312,400,000.00	99,146,433.44	99,146,433.44	7.6%	1,213,253,566.56
051300200100	Gombe Security, Traffic & Environmental Corps (GO-STEC)	448,500,000.00	97,200,000.00	97,200,000.00	21.7%	351,300,000.00
051300300100	National Youth Service Corps	43,000,000.00	-	-	0.0%	43,000,000.00
051300400100	Sports Commission	274,500,000.00	25,150,071.93	25,150,071.93	9.2%	249,349,928.07
051300500100	Gombe United	184,000,000.00	53,078,000.00	53,078,000.00	28.8%	130,922,000.00
051300600100	Gombe State Agency for Social Investment Programmes	107,150,000.00	-	-	0.0%	107,150,000.00
051305500100	Gombe State Agency for Community and Social Dev. (Governor's Office)	1,055,300,000.00	221,423,953.80	221,423,953.80	21.0%	833,876,046.20
051400000000	Ministry of Women Affairs & Social Development	1,061,000,000.00	46,758,964.13	46,758,964.13	4.4%	1,014,241,035.87
051400100100	Ministry of Women Affairs & Social Development	1,061,000,000.00	46,758,964.13	46,758,964.13	4.4%	1,014,241,035.87
051700000000	Ministry of Education	33,241,440,000.00	8,346,746,317.95	8,346,746,317.95	25.1%	24,894,693,682.05
051700100100	Ministry of Education	27,030,000,000.00	6,542,304,069.56	6,542,304,069.56	24.2%	20,487,695,930.44
051700300100	State Universal Basic Education	5,729,300,000.00	1,750,305,148.55	1,750,305,148.55	30.6%	3,978,994,851.45
051700800100	Gombe State Library Board	66,400,000.00	11,673,201.03	11,673,201.03	17.6%	54,726,798.97
051701000100	Adult and Non Formal Education	338,600,000.00	29,241,017.93	29,241,017.93	8.6%	309,358,982.07
051701700100	Teachers Service Commission	77,140,000.00	13,222,880.88	13,222,880.88	17.1%	63,917,119.12
052100000000	Ministry of Health	32,791,185,000.00	4,684,550,607.43	4,684,550,607.43	14.3%	28,106,634,392.57
052100100100	Ministry of Health	5,989,900,000.00	371,478,193.02	371,478,193.02	6.2%	5,618,421,806.98
052100300100	Primary Health Care Development Agency	15,367,400,000.00	2,085,208,293.63	2,085,208,293.63	13.6%	13,282,191,706.37
052101100100	College of Nursing & Mid-Wifery	235,200,000.00	30,967,621.91	30,967,621.91	13.2%	204,232,378.09
052101500100	Gombe State Traditional Medicine Board	20,800,000.00	621,711.39	621,711.39	3.0%	20,178,288.61
052101600100	College of Health Technology	992,200,000.00	119,768,498.56	119,768,498.56	12.1%	872,431,501.44
052110200100	Gombe State Hospital Services Management Board	7,834,000,000.00	1,944,663,696.51	1,944,663,696.51	24.8%	5,889,336,303.49
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	898,000,000.00	128,792,588.41	128,792,588.41	14.3%	769,207,411.59
052110400100	Gombe State Medical Consumables & Drug Management Agency	1,453,685,000.00	3,050,004.00	3,050,004.00	0.2%	1,450,634,996.00
055100000000	Ministry for Local Government and Community Development	288,000,000.00	80,115,822.13	80,115,822.13	27.8%	207,884,177.87
055100100100	Ministry for Local Government and Community Development	288,000,000.00	80,115,822.13	80,115,822.13	27.8%	207,884,177.87
056300000000	Ministry of Higher Education	20,413,730,000.00	1,392,747,038.95	1,392,747,038.95	6.8%	19,020,982,961.05
056300100100	Ministry of Higher Education	2,406,430,000.00	39,950,961.84	39,950,961.84	1.7%	2,366,479,038.16
056300200100	State Polytechnic Bajoga	4,101,700,000.00	70,024,237.12	70,024,237.12	1.7%	4,031,675,762.88
056300300100	College of Education Billiri	2,626,800,000.00	90,128,017.44	90,128,017.44	3.4%	2,536,671,982.56
056300400100	Gombe State University	11,255,500,000.00	1,186,320,784.22	1,186,320,784.22	10.5%	10,069,179,215.78
056300600100	Scholarship Board	23,300,000.00	6,323,038.33	6,323,038.33	27.1%	16,976,961.67

Table 5: Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	40,279,765,000.00	14,899,468,753.15	14,899,468,753.15	37.0%	25,380,296,246.85
010000000000	Administrative	12,100,530,000.00	6,662,180,405.06	6,662,180,405.06	55.1%	5,438,349,594.94
011100000000	Governors Office	8,314,800,000.00	5,791,988,474.84	5,791,988,474.84	69.7%	2,522,811,525.16
011100100100	Office of the Governor.	226,000,000.00	47,625,907.70	47,625,907.70	21.1%	178,374,092.30
011100100200	Deputy Governor's Office	58,600,000.00	12,953,554.13	12,953,554.13	22.1%	45,646,445.87
011103300100	Gombe State Agency for the Control of Aids	15,800,000.00	3,148,488.47	3,148,488.47	19.9%	12,651,511.53
011103500100	Gombe State Pension Bureau	8,010,500,000.00	5,728,260,524.54	5,728,260,524.54	71.5%	2,282,239,475.46
011103600100	Gombe State Joint Project Development Agency	1,100,000.00	-	-	0.0%	1,100,000.00
011103700100	Development Partners Coordination Office (Governor's Office)	2,800,000.00	-	-	0.0%	2,800,000.00
011200000000	Gombe State House of Assembly	787,400,000.00	134,616,476.45	134,616,476.45	17.1%	652,783,523.55
011200300100	Gombe State House of Assembly	477,800,000.00	95,325,165.32	95,325,165.32	20.0%	382,474,834.68
011200400100	Gombe State House of Assembly Service Comm.	309,600,000.00	39,291,311.13	39,291,311.13	12.7%	270,308,688.87
012300000000	Ministry of Information, Culture and Ethical Orientation	377,380,000.00	90,139,746.54	90,139,746.54	23.9%	287,240,253.46
012300100100	Ministry of Information, Culture and Ethical Orientation	155,600,000.00	34,762,127.95	34,762,127.95	22.3%	120,837,872.05
012300400100	Gombe Media Corporation	214,900,000.00	53,607,976.37	53,607,976.37	24.9%	161,292,023.63
012305500100	Gombe Printing and Publishing Company	6,880,000.00	1,769,642.22	1,769,642.22	25.7%	5,110,357.78
012400000000	Ministry of Internal Security and Home Affairs	17,450,000.00	3,638,346.44	3,638,346.44	20.9%	13,811,653.56
012400100100	Ministry of Internal Security and Home Affairs	17,450,000.00	3,638,346.44	3,638,346.44	20.9%	13,811,653.56
012500000000	Office of the Head of Civil Service	1,065,900,000.00	273,077,869.95	273,077,869.95	25.6%	792,822,130.05
012500100100	Office of the Head of Civil Service	550,600,000.00	140,010,173.27	140,010,173.27	25.4%	410,589,826.73
012503400100	Estabs & Service Matters Department	515,300,000.00	133,067,696.68	133,067,696.68	25.8%	382,232,303.32
014000000000	Office of the Auditor General	357,200,000.00	82,716,033.98	82,716,033.98	23.2%	274,483,966.02
014000100100	Office of the Auditor General - State	256,200,000.00	61,703,469.31	61,703,469.31	24.1%	194,496,530.69
014000200100	Office of the Auditor General - Local Government	101,000,000.00	21,012,564.67	21,012,564.67	20.8%	79,987,435.33
014700000000	Civil Service Commission	80,000,000.00	20,885,126.53	20,885,126.53	26.1%	59,114,873.47
014700100100	Civil Service Commission	80,000,000.00	20,885,126.53	20,885,126.53	26.1%	59,114,873.47
014800000000	Gombe State Independent Electoral Commission	82,100,000.00	10,920,263.06	10,920,263.06	13.3%	71,179,736.94
014800100100	Gombe State Independent Electoral Commission	82,100,000.00	10,920,263.06	10,920,263.06	13.3%	71,179,736.94
014900000000	Local Government Service Commission	87,900,000.00	11,761,808.72	11,761,808.72	13.4%	76,138,191.28
014900100100	Local Government Service Commission	59,200,000.00	7,638,926.39	7,638,926.39	12.9%	51,561,073.61
014900200100	Local Government Pension Board	28,700,000.00	4,122,882.33	4,122,882.33	14.4%	24,577,117.67
016100000000	Office of the Secretary to the State Government	915,300,000.00	211,055,671.58	211,055,671.58	23.1%	704,244,328.42
016100100100	Office of the Secretary to the State Government	658,100,000.00	179,420,615.31	179,420,615.31	27.3%	478,679,384.69
016100800100	State Emergency Management Agency (SEMA)	1,100,000.00	-	-	0.0%	1,100,000.00
016103700100	Muslim Pilgrims Welfare Board	16,500,000.00	3,231,573.84	3,231,573.84	19.6%	13,268,426.16
016103800200	Christian Pilgrims Welfare Board	4,900,000.00	917,520.90	917,520.90	18.7%	3,982,479.10
016104500100	Gombe State Bureau of Public Service Reform	234,700,000.00	27,485,961.53	27,485,961.53	11.7%	207,214,038.47
016500000000	Ministry of Special Duties and Regional Integration	15,100,000.00	31,380,586.97	31,380,586.97	207.8%	- 16,280,586.97
016500100100	Ministry of Special Duties and Regional Integration	15,100,000.00	31,380,586.97	31,380,586.97	207.8%	- 16,280,586.97

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
020000000000	Economic	3,272,145,000.00	935,366,920.91	935,366,920.91	28.6%	2,336,778,079.09
021500000000	Ministry of Agriculture, Animal Husbandry and Cooperatives	736,000,000.00	191,760,655.12	191,760,655.12	26.1%	544,239,344.88
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	549,500,000.00	151,504,817.93	151,504,817.93	27.6%	397,995,182.07
021510200100	Gombe State Agric. Dev. Program(GSADP)	186,500,000.00	40,255,837.19	40,255,837.19	21.6%	146,244,162.81
022000000000	Ministry of Finance and Economic Development	593,550,000.00	146,907,258.58	146,907,258.58	24.8%	446,642,741.42
022000100100	Ministry of Finance and Economic Development	98,750,000.00	24,365,952.35	24,365,952.35	24.7%	74,384,047.65
022000200100	Debt Management Agency	4,900,000.00	-	-	0.0%	4,900,000.00
022000700100	Office of the Accountant General	373,000,000.00	91,738,965.95	91,738,965.95	24.6%	281,261,034.05
022000800100	Gombe State Internal Revenue Services	116,900,000.00	30,802,340.28	30,802,340.28	26.3%	86,097,659.72
022200000000	Ministry of Trade, Industry and Tourism	112,000,000.00	30,004,189.21	30,004,189.21	26.8%	81,995,810.79
022200100100	Ministry of Trade, Industry and Tourism	82,300,000.00	25,210,807.45	25,210,807.45	30.6%	57,089,192.55
022205100100	Gombe State Small Business Enterprises Development Agency	29,700,000.00	4,793,381.76	4,793,381.76	16.1%	24,906,618.24
022800000000	Ministry of Science, Technology and Innovation	62,000,000.00	19,347,756.12	19,347,756.12	31.2%	42,652,243.88
022800100100	Ministry of Science, Technology and Innovation	62,000,000.00	19,347,756.12	19,347,756.12	31.2%	42,652,243.88
023300000000	Ministry of Energy and Mineral Resources	35,550,000.00	9,483,758.29	9,483,758.29	26.7%	26,066,241.71
023300100100	Ministry of Energy and Mineral Resources	35,550,000.00	9,483,758.29	9,483,758.29	26.7%	26,066,241.71
023400000000	Ministry of Works, Housing and Transport	664,685,000.00	202,200,890.05	202,200,890.05	30.4%	462,484,109.95
023400100100	Ministry of Works, Housing and Transport	486,500,000.00	129,219,472.51	129,219,472.51	26.6%	357,280,527.49
023400200100	Directorate of Rural Roads	25,000,000.00	46,401,741.64	46,401,741.64	185.6%	- 21,401,741.64
023400400100	State Road Maintenance Agency	12,500,000.00	4,075,499.73	4,075,499.73	32.6%	8,424,500.27
023400500100	Gombe State Housing Corporation	9,600,000.00	3,008,395.82	3,008,395.82	31.3%	6,591,604.18
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	131,085,000.00	19,495,780.35	19,495,780.35	14.9%	111,589,219.65
023800000000	Ministry of Budget and Economic Planning	116,500,000.00	25,323,882.13	25,323,882.13	21.7%	91,176,117.87
023800100100	Ministry of Budget and Economic Planning	49,900,000.00	14,869,959.84	14,869,959.84	29.8%	35,030,040.16
023800400100	State Bureau of Statistics	66,600,000.00	10,453,922.29	10,453,922.29	15.7%	56,146,077.71
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	844,460,000.00	284,892,969.67	284,892,969.67	33.7%	559,567,030.33
025200100100	Ministry of Water, Environment and Forest Resources	422,700,000.00	159,258,817.30	159,258,817.30	37.7%	263,441,182.70
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100	Gombe State Water Board	401,960,000.00	125,634,152.37	125,634,152.37	31.3%	276,325,847.63
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,300,000.00	-	-	0.0%	2,300,000.00
025220500100	Small Towns Water Supply and Sanitation Agency (SToWASSA)	12,500,000.00	-	-	0.0%	12,500,000.00
026000000000	Lands and Survey (Govenors Office)	92,000,000.00	25,445,561.74	25,445,561.74	27.7%	66,554,438.26
026000100100	Directorate of Lands	51,000,000.00	12,073,453.22	12,073,453.22	23.7%	38,926,546.78
026000300100	Office of the Surveyor General	41,000,000.00	13,372,108.52	13,372,108.52	32.6%	27,627,891.48

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
030000000000	Law and Justice	2,814,820,000.00	666,189,825.47	666,189,825.47	23.7%	2,148,630,174.53
031800000000	Judicial Service Commission	2,146,620,000.00	559,014,784.93	559,014,784.93	26.0%	1,587,605,215.07
031801100100	Judicial Service Commission	155,150,000.00	42,518,301.74	42,518,301.74	27.4%	112,631,698.26
031805100100	High Court of Justice	1,766,500,000.00	454,306,616.85	454,306,616.85	25.7%	1,312,193,383.15
031805300100	Sharia Court of Appeal	224,970,000.00	62,189,866.34	62,189,866.34	27.6%	162,780,133.66
032600000000	Ministry of Justice	668,200,000.00	107,175,040.54	107,175,040.54	16.0%	561,024,959.46
032600100100	Ministry of Justice	257,400,000.00	61,322,293.71	61,322,293.71	23.8%	196,077,706.29
032600600100	College of Education & Legal Studies Nafada	410,800,000.00	45,852,746.83	45,852,746.83	11.2%	364,947,253.17
050000000000	Social	22,092,270,000.00	6,635,731,601.71	6,635,731,601.71	30.0%	15,456,538,398.29
051300000000	Ministry of Youth and Sports Development	644,650,000.00	180,018,258.74	180,018,258.74	27.9%	464,631,741.26
051300100100	Ministry of Youth and Sports Development	49,900,000.00	16,518,712.81	16,518,712.81	33.1%	33,381,287.19
051300200100	Gombe Security, Traffic & Environmental Corps (GO-STEC)	390,000,000.00	97,200,000.00	97,200,000.00	24.9%	292,800,000.00
051300400100	Sports Commission	52,000,000.00	14,419,545.93	14,419,545.93	27.7%	37,580,454.07
051300500100	Gombe United	150,000,000.00	51,880,000.00	51,880,000.00	34.6%	98,120,000.00
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	141,000,000.00	43,608,964.13	43,608,964.13	30.9%	97,391,035.87
051400100100	Ministry of Women Affairs & Social Development	141,000,000.00	43,608,964.13	43,608,964.13	30.9%	97,391,035.87
051700000000	Ministry of Education	4,852,690,000.00	3,022,433,993.88	3,022,433,993.88	62.3%	1,830,256,006.12
051700100100	Ministry of Education	4,525,000,000.00	2,921,790,781.52	2,921,790,781.52	64.6%	1,603,209,218.48
051700300100	State Universal Basic Education	133,250,000.00	48,114,112.52	48,114,112.52	36.1%	85,135,887.48
051700800100	Gombe State Library Board	45,400,000.00	11,175,201.03	11,175,201.03	24.6%	34,224,798.97
051701000100	Adult and Non Formal Education	105,600,000.00	28,729,017.93	28,729,017.93	27.2%	76,870,982.07
051701700100	Teachers Service Commission	43,440,000.00	12,624,880.88	12,624,880.88	29.1%	30,815,119.12
052100000000	Ministry of Health	9,728,450,000.00	2,296,143,851.67	2,296,143,851.67	23.6%	7,432,306,148.33
052100100100	Ministry of Health	584,500,000.00	126,445,667.61	126,445,667.61	21.6%	458,054,332.39
052100300100	Primary Health Care Development Agency	43,200,000.00	11,134,204.53	11,134,204.53	25.8%	32,065,795.47
052101100100	College of Nursing & Mid-Wifery	178,000,000.00	29,721,621.91	29,721,621.91	16.7%	148,278,378.09
052101500100	Gombe State Traditional Medicine Board	2,750,000.00	221,711.39	221,711.39	8.1%	2,528,288.61
052101600100	College of Health Technology	445,000,000.00	71,661,416.33	71,661,416.33	16.1%	373,338,583.67
052110200100	Gombe State Hospital Services Management Board	7,708,000,000.00	1,932,363,691.51	1,932,363,691.51	25.1%	5,775,636,308.49
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	767,000,000.00	124,595,538.39	124,595,538.39	16.2%	642,404,461.61
055100000000	Ministry for Local Government and Community Development	111,500,000.00	78,615,822.13	78,615,822.13	70.5%	32,884,177.87
055100100100	Ministry for Local Government and Community Development	111,500,000.00	78,615,822.13	78,615,822.13	70.5%	32,884,177.87
056300000000	Ministry of Higher Education	6,613,980,000.00	1,014,910,711.16	1,014,910,711.16	15.3%	5,599,069,288.84
056300100100	Ministry of Higher Education	8,680,000.00	2,750,961.84	2,750,961.84	31.7%	5,929,038.16
056300200100	State Polytechnic Bajoga	738,000,000.00	61,828,879.03	61,828,879.03	8.4%	676,171,120.97
056300300100	College of Education Billiri	558,000,000.00	70,967,922.26	70,967,922.26	12.7%	487,032,077.74
056300400100	Gombe State University	5,286,000,000.00	873,039,909.70	873,039,909.70	16.5%	4,412,960,090.30
056300600100	Scholarship Board	23,300,000.00	6,323,038.33	6,323,038.33	27.1%	16,976,961.67

Table 6: Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	37,543,750,000.00	7,182,216,058.33	7,182,216,058.33	19.1%	30,361,533,941.67
010000000000	Administrative	22,130,500,000.00	3,689,929,227.71	3,689,929,227.71	16.7%	18,440,570,772.29
011100000000	Governors Office	10,667,600,000.00	2,100,903,067.17	2,100,903,067.17	19.7%	8,566,696,932.83
011100100100	Office of the Governor.	10,094,000,000.00	1,970,613,067.17	1,970,613,067.17	19.5%	8,123,386,932.83
011100100200	Deputy Governor's Office	466,400,000.00	127,851,000.00	127,851,000.00	27.4%	338,549,000.00
011103300100	Gombe State Agency for the Control of Aids	36,200,000.00	740,000.00	740,000.00	2.0%	35,460,000.00
011103500100	Gombe State Pension Bureau	18,000,000.00	1,200,000.00	1,200,000.00	6.7%	16,800,000.00
011103600100	Gombe State Joint Project Development Agency	27,200,000.00	499,000.00	499,000.00	1.8%	26,701,000.00
011103700100	Development Partners Coordination Office (Governor's Office)	25,800,000.00	-	-	0.0%	25,800,000.00
011200000000	Gombe State House of Assembly	5,275,000,000.00	352,173,275.31	352,173,275.31	6.7%	4,922,826,724.69
011200300100	Gombe State House of Assembly	5,034,000,000.00	349,655,023.31	349,655,023.31	6.9%	4,684,344,976.69
011200400100	Gombe State House of Assembly Service Comm.	241,000,000.00	2,518,252.00	2,518,252.00	1.0%	238,481,748.00
012300000000	Ministry of Information, Culture and Ethical Orientation	232,700,000.00	18,218,054.00	18,218,054.00	7.8%	214,481,946.00
012300100100	Ministry of Information, Culture and Ethical Orientation	89,300,000.00	4,159,000.00	4,159,000.00	4.7%	85,141,000.00
012300400100	Gombe Media Corporation	134,900,000.00	13,909,554.00	13,909,554.00	10.3%	120,990,446.00
012305500100	Gombe Printing and Publishing Company	8,500,000.00	149,500.00	149,500.00	1.8%	8,350,500.00
012400000000	Ministry of Internal Security and Home Affairs	57,100,000.00	3,464,650.00	3,464,650.00	6.1%	53,635,350.00
012400100100	Ministry of Internal Security and Home Affairs	57,100,000.00	3,464,650.00	3,464,650.00	6.1%	53,635,350.00
012500000000	Office of the Head of Civil Service	157,500,000.00	17,621,000.00	17,621,000.00	11.2%	139,879,000.00
012500100100	Office of the Head of Civil Service	104,500,000.00	14,753,000.00	14,753,000.00	14.1%	89,747,000.00
012503400100	Estabs & Service Matters Department	53,000,000.00	2,868,000.00	2,868,000.00	5.4%	50,132,000.00
014000000000	Office of the Auditor General	477,000,000.00	100,912,500.00	100,912,500.00	21.2%	376,087,500.00
014000100100	Office of the Auditor General - State	424,200,000.00	97,311,500.00	97,311,500.00	22.9%	326,888,500.00
014000200100	Office of the Auditor General - Local Government	52,800,000.00	3,601,000.00	3,601,000.00	6.8%	49,199,000.00
014700000000	Civil Service Commission	44,000,000.00	6,352,000.00	6,352,000.00	14.4%	37,648,000.00
014700100100	Civil Service Commission	44,000,000.00	6,352,000.00	6,352,000.00	14.4%	37,648,000.00
014800000000	Gombe State Independent Electoral Commission	54,500,000.00	-	-	0.0%	54,500,000.00
014800100100	Gombe State Independent Electoral Commission	54,500,000.00	-	-	0.0%	54,500,000.00
014900000000	Local Government Service Commission	38,800,000.00	1,490,002.00	1,490,002.00	3.8%	37,309,998.00
014900100100	Local Government Service Commission	13,300,000.00	-	-	0.0%	13,300,000.00
014900200100	Local Government Pension Board	25,500,000.00	1,490,002.00	1,490,002.00	5.8%	24,009,998.00
016100000000	Office of the Secretary to the State Government	5,079,850,000.00	1,086,132,679.23	1,086,132,679.23	21.4%	3,993,717,320.77
016100100100	Office of the Secretary to the State Government	3,434,000,000.00	602,117,000.00	602,117,000.00	17.5%	2,831,883,000.00
016100200100	Fire Service Directorate	25,700,000.00	2,700,000.00	2,700,000.00	10.5%	23,000,000.00
016100500100	Sustainable Development Goals (SDG's Office)	14,500,000.00	6,305,000.00	6,305,000.00	43.5%	8,195,000.00
016100800100	State Emergency Management Agency (SEMA)	43,600,000.00	11,090,000.00	11,090,000.00	25.4%	32,510,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	33,300,000.00	7,381,000.00	7,381,000.00	22.2%	25,919,000.00
016101200100	Directorate of Research, Documentation and ICT	80,000,000.00	-	-	0.0%	80,000,000.00
016103700100	Muslim Pilgrims Welfare Board	911,500,000.00	435,980,500.00	435,980,500.00	47.8%	475,519,500.00
016103800200	Christian Pilgrims Welfare Board	447,000,000.00	2,664,666.67	2,664,666.67	0.6%	444,335,333.33
016104500100	Gombe State Bureau of Public Service Reform	65,250,000.00	16,999,512.56	16,999,512.56	26.1%	48,250,487.44
016111300100	Directorate of Protocol	25,000,000.00	895,000.00	895,000.00	3.6%	24,105,000.00
016500000000	Ministry of Special Duties and Regional Integration	46,450,000.00	2,662,000.00	2,662,000.00	5.7%	43,788,000.00
016500100100	Ministry of Special Duties and Regional Integration	46,450,000.00	2,662,000.00	2,662,000.00	5.7%	43,788,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
020000000000	Economic	7,301,800,000.00	871,632,571.24	871,632,571.24	11.9%	6,430,167,428.76
021500000000	Ministry of Agriculture, Animal Husbandry and Cooperatives	169,300,000.00	7,839,500.00	7,839,500.00	4.6%	161,460,500.00
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	147,800,000.00	5,444,500.00	5,444,500.00	3.7%	142,355,500.00
021510200100	Gombe State Agric. Dev. Program(GSADP)	21,500,000.00	2,395,000.00	2,395,000.00	11.1%	19,105,000.00
022000000000	Ministry of Finance and Economic Development	5,097,600,000.00	664,712,481.85	664,712,481.85	13.0%	4,432,887,518.15
022000100100	Ministry of Finance and Economic Development	1,699,500,000.00	115,213,175.00	115,213,175.00	6.8%	1,584,286,825.00
022000200100	Debt Management Agency	513,900,000.00	28,130,000.00	28,130,000.00	5.5%	485,770,000.00
022000700100	Office of the Accountant General	1,953,000,000.00	295,810,049.90	295,810,049.90	15.1%	1,657,189,950.10
022000800100	Gombe State Internal Revenue Services	931,200,000.00	225,559,256.95	225,559,256.95	24.2%	705,640,743.05
022200000000	Ministry of Trade, Industry and Tourism	173,000,000.00	4,854,000.00	4,854,000.00	2.8%	168,146,000.00
022200100100	Ministry of Trade, Industry and Tourism	142,000,000.00	4,404,000.00	4,404,000.00	3.1%	137,596,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	31,000,000.00	450,000.00	450,000.00	1.5%	30,550,000.00
022800000000	Ministry of Science, Technology and Innovation	82,300,000.00	3,874,000.00	3,874,000.00	4.7%	78,426,000.00
022800100100	Ministry of Science, Technology and Innovation	82,300,000.00	3,874,000.00	3,874,000.00	4.7%	78,426,000.00
023300000000	Ministry of Energy and Mineral Resources	96,500,000.00	6,539,000.00	6,539,000.00	6.8%	89,961,000.00
023300100100	Ministry of Energy and Mineral Resources	96,500,000.00	6,539,000.00	6,539,000.00	6.8%	89,961,000.00
023400000000	Ministry of Works, Housing and Transport	386,350,000.00	9,548,695.03	9,548,695.03	2.5%	376,801,304.97
023400100100	Ministry of Works, Housing and Transport	103,000,000.00	3,895,000.00	3,895,000.00	3.8%	99,105,000.00
023400200100	Directorate of Rural Roads	22,000,000.00	-	-	0.0%	22,000,000.00
023400400100	State Road Maintenance Agency	10,700,000.00	598,500.00	598,500.00	5.6%	10,101,500.00
023400500100	Gombe State Housing Corporation	163,500,000.00	2,098,000.03	2,098,000.03	1.3%	161,401,999.97
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	87,150,000.00	2,957,195.00	2,957,195.00	3.4%	84,192,805.00
023800000000	Ministry of Budget and Economic Planning	569,500,000.00	98,100,625.00	98,100,625.00	17.2%	471,399,375.00
023800100100	Ministry of Budget and Economic Planning	482,500,000.00	86,427,125.00	86,427,125.00	17.9%	396,072,875.00
023800400100	State Bureau of Statistics	87,000,000.00	11,673,500.00	11,673,500.00	13.4%	75,326,500.00
025000000000	Fiscal Responsibility Commission	39,000,000.00	856,461.62	856,461.62	2.2%	38,143,538.38
025000100100	Fiscal Responsibility Commission	39,000,000.00	856,461.62	856,461.62	2.2%	38,143,538.38
025200000000	Ministry of Water Resources, Environment and Forest Resources	496,250,000.00	66,787,807.74	66,787,807.74	13.5%	429,462,192.26
025200100100	Ministry of Water, Environment and Forest Resources	173,700,000.00	9,222,000.00	9,222,000.00	5.3%	164,478,000.00
025200200100	Gombe Goes Green (3G) Coordination Office	15,000,000.00	600,000.00	600,000.00	4.0%	14,400,000.00
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	83,000,000.00	12,200,000.00	12,200,000.00	14.7%	70,800,000.00
025210200100	Gombe State Water Board	90,050,000.00	1,998,000.00	1,998,000.00	2.2%	88,052,000.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	10,500,000.00	300,000.00	300,000.00	2.9%	10,200,000.00
025210400100	Sustainable Urban and Rural Water Supply Sanitation and Hygiene (SURWASH)	97,500,000.00	42,467,807.74	42,467,807.74	43.6%	55,032,192.26
025220500100	Small Towns Water Supply and Sanitation Agency (SToWASSA)	26,500,000.00	-	-	0.0%	26,500,000.00
026000000000	Lands and Survey (Govenors Office)	192,000,000.00	8,520,000.00	8,520,000.00	4.4%	183,480,000.00
026000100100	Directorate of Lands	28,000,000.00	-	-	0.0%	28,000,000.00
026000200100	Gombe Geographic Information System (GOGIS)	134,200,000.00	7,073,000.00	7,073,000.00	5.3%	127,127,000.00
026000300100	Office of the Surveyor General	29,800,000.00	1,447,000.00	1,447,000.00	4.9%	28,353,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
030000000000	Law and Justice	1,163,400,000.00	131,323,624.00	131,323,624.00	11.3%	1,032,076,376.00
031800000000	Judicial Service Commission	563,550,000.00	58,913,624.00	58,913,624.00	10.5%	504,636,376.00
031801100100	Judicial Service Commission	50,000,000.00	6,343,924.00	6,343,924.00	12.7%	43,656,076.00
031805100100	High Court of Justice	348,000,000.00	38,884,700.00	38,884,700.00	11.2%	309,115,300.00
031805300100	Sharia Court of Appeal	165,550,000.00	13,685,000.00	13,685,000.00	8.3%	151,865,000.00
032600000000	Ministry of Justice	599,850,000.00	72,410,000.00	72,410,000.00	12.1%	527,440,000.00
032600100100	Ministry of Justice	367,750,000.00	18,611,000.00	18,611,000.00	5.1%	349,139,000.00
032600600100	College of Education & Legal Studies Nafada	232,100,000.00	53,799,000.00	53,799,000.00	23.2%	178,301,000.00
050000000000	Social	6,948,050,000.00	2,489,330,635.38	2,489,330,635.38	35.8%	4,458,719,364.62
051300000000	Ministry of Youth and Sports Development	330,500,000.00	27,178,526.00	27,178,526.00	8.2%	303,321,474.00
051300100100	Ministry of Youth and Sports Development	78,500,000.00	15,250,000.00	15,250,000.00	19.4%	63,250,000.00
051300200100	Gombe Security, Traffic & Environmental Corps (GO-STEC)	48,500,000.00	-	-	0.0%	48,500,000.00
051300300100	National Youth Service Corps	38,000,000.00	-	-	0.0%	38,000,000.00
051300400100	Sports Commission	102,500,000.00	10,730,526.00	10,730,526.00	10.5%	91,769,474.00
051300500100	Gombe United	34,000,000.00	1,198,000.00	1,198,000.00	3.5%	32,802,000.00
051300600100	Gombe State Agency for Social Investment Programmes	23,900,000.00	-	-	0.0%	23,900,000.00
051305500100	Gombe State Agency for Community and Social Dev. (Governor's Office)	5,100,000.00	-	-	0.0%	5,100,000.00
051400000000	Ministry of Women Affairs & Social Development	141,500,000.00	3,150,000.00	3,150,000.00	2.2%	138,350,000.00
051400100100	Ministry of Women Affairs & Social Development	141,500,000.00	3,150,000.00	3,150,000.00	2.2%	138,350,000.00
051700000000	Ministry of Education	3,094,250,000.00	2,105,279,378.75	2,105,279,378.75	68.0%	988,970,621.25
051700100100	Ministry of Education	2,614,000,000.00	2,099,476,378.75	2,099,476,378.75	80.3%	514,523,621.25
051700300100	State Universal Basic Education	223,050,000.00	4,195,000.00	4,195,000.00	1.9%	218,855,000.00
051700800100	Gombe State Library Board	10,500,000.00	498,000.00	498,000.00	4.7%	10,002,000.00
051701000100	Adult and Non Formal Education	213,000,000.00	512,000.00	512,000.00	0.2%	212,488,000.00
051701700100	Teachers Service Commission	33,700,000.00	598,000.00	598,000.00	1.8%	33,102,000.00
052100000000	Ministry of Health	1,601,050,000.00	179,650,850.00	179,650,850.00	11.2%	1,421,399,150.00
052100100100	Ministry of Health	237,400,000.00	29,691,848.75	29,691,848.75	12.5%	207,708,151.25
052100300100	Primary Health Care Development Agency	581,700,000.00	80,658,860.00	80,658,860.00	13.9%	501,041,140.00
052101100100	College of Nursing & Mid-Wifery	57,200,000.00	1,246,000.00	1,246,000.00	2.2%	55,954,000.00
052101500100	Gombe State Traditional Medicine Board	18,050,000.00	400,000.00	400,000.00	2.2%	17,650,000.00
052101600100	College of Health Technology	347,200,000.00	48,107,082.23	48,107,082.23	13.9%	299,092,917.77
052110200100	Gombe State Hospital Services Management Board	126,000,000.00	12,300,005.00	12,300,005.00	9.8%	113,699,995.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	131,000,000.00	4,197,050.02	4,197,050.02	3.2%	126,802,949.98
052110400100	Gombe State Medical Consumables & Drug Management Agency	102,500,000.00	3,050,004.00	3,050,004.00	3.0%	99,449,996.00
055100000000	Ministry for Local Government and Community Development	51,500,000.00	1,500,000.00	1,500,000.00	2.9%	50,000,000.00
055100100100	Ministry for Local Government and Community Development	51,500,000.00	1,500,000.00	1,500,000.00	2.9%	50,000,000.00
056300000000	Ministry of Higher Education	1,729,250,000.00	172,571,880.63	172,571,880.63	10.0%	1,556,678,119.37
056300100100	Ministry of Higher Education	87,750,000.00	37,200,000.00	37,200,000.00	42.4%	50,550,000.00
056300200100	State Polytechnic Bajoga	208,700,000.00	8,195,358.09	8,195,358.09	3.9%	200,504,641.91
056300300100	College of Education Billiri	363,800,000.00	19,160,095.18	19,160,095.18	5.3%	344,639,904.82
056300400100	Gombe State University	1,069,000,000.00	108,016,427.36	108,016,427.36	10.1%	960,983,572.64

Table 7: Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	253,897,785,000.00	24,286,174,076.09	24,286,174,076.09	9.6%	229,611,610,923.91
010000000000	Administrative	9,488,000,000.00	485,367,226.75	485,367,226.75	5.1%	9,002,632,773.25
011100000000	Governors Office	5,019,500,000.00	479,367,226.75	479,367,226.75	9.6%	4,540,132,773.25
011100100200	Deputy Governor's Office	325,000,000.00	999,999.00	999,999.00	0.3%	324,000,001.00
011103300100	Gombe State Agency for the Control of Aids	49,500,000.00	-	-	0.0%	49,500,000.00
011103500100	Gombe State Pension Bureau	20,000,000.00	-	-	0.0%	20,000,000.00
011103600100	Gombe State Joint Project Development Agency	4,625,000,000.00	478,367,227.75	478,367,227.75	10.3%	4,146,632,772.25
011200000000	Gombe State House of Assembly	2,250,000,000.00	-	-	0.0%	2,250,000,000.00
011200300100	Gombe State House of Assembly	2,100,000,000.00	-	-	0.0%	2,100,000,000.00
011200400100	Gombe State House of Assembly Service Comm.	150,000,000.00	-	-	0.0%	150,000,000.00
012300000000	Ministry of Information, Culture and Ethical Orientation	749,000,000.00	-	-	0.0%	749,000,000.00
012300100100	Ministry of Information, Culture and Ethical Orientation	539,000,000.00	-	-	0.0%	539,000,000.00
012300400100	Gombe Media Corporation	210,000,000.00	-	-	0.0%	210,000,000.00
012400000000	Ministry of Internal Security and Home Affairs	200,000,000.00	-	-	0.0%	200,000,000.00
012400100100	Ministry of Internal Security and Home Affairs	200,000,000.00	-	-	0.0%	200,000,000.00
012500000000	Office of the Head of Civil Service	168,000,000.00	-	-	0.0%	168,000,000.00
012500100100	Office of the Head of Civil Service	148,000,000.00	-	-	0.0%	148,000,000.00
012503400100	Estabs & Service Matters Department	20,000,000.00	-	-	0.0%	20,000,000.00
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	35,000,000.00	-	-	0.0%	35,000,000.00
014800100100	Gombe State Independent Electoral Commission	35,000,000.00	-	-	0.0%	35,000,000.00
014900000000	Local Government Service Commission	56,500,000.00	-	-	0.0%	56,500,000.00
014900100100	Local Government Service Commission	45,000,000.00	-	-	0.0%	45,000,000.00
014900200100	Local Government Pension Board	11,500,000.00	-	-	0.0%	11,500,000.00
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)	243,000,000.00	-	-	0.0%	243,000,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	15,000,000.00	-	-	0.0%	15,000,000.00
016103700100	Muslim Pilgrims Welfare Board	30,000,000.00	-	-	0.0%	30,000,000.00
016103800200	Christian Pilgrims Welfare Board	57,000,000.00	-	-	0.0%	57,000,000.00
016500000000	Ministry of Special Duties and Regional Integration	460,000,000.00	6,000,000.00	6,000,000.00	1.3%	454,000,000.00
016500100100	Ministry of Special Duties and Regional Integration	460,000,000.00	6,000,000.00	6,000,000.00	1.3%	454,000,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
020000000000	Economic	178,403,600,000.00	17,657,804,812.61	17,657,804,812.61	9.9%	160,745,795,187.39
021500000000	Ministry of Agriculture, Animal Husbandry and Cooperatives	11,884,000,000.00	517,851,460.50	517,851,460.50	4.4%	11,366,148,539.50
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	11,639,000,000.00	517,851,460.50	517,851,460.50	4.4%	11,121,148,539.50
021510200100	Gombe State Agric. Dev. Program(GSADP)	245,000,000.00	-	-	0.0%	245,000,000.00
022000000000	Ministry of Finance and Economic Development	14,055,000,000.00	186,179,753.75	186,179,753.75	1.3%	13,868,820,246.25
022000100100	Ministry of Finance and Economic Development	12,230,000,000.00	106,483,696.39	106,483,696.39	0.9%	12,123,516,303.61
022000200100	Debt Management Agency	80,000,000.00	-	-	0.0%	80,000,000.00
022000700100	Office of the Accountant General	875,000,000.00	-	-	0.0%	875,000,000.00
022000800100	Gombe State Internal Revenue Services	870,000,000.00	79,696,057.36	79,696,057.36	9.2%	790,303,942.64
022200000000	Ministry of Trade, Industry and Tourism	4,052,000,000.00	10,378,705.74	10,378,705.74	0.3%	4,041,621,294.26
022200100100	Ministry of Trade, Industry and Tourism	3,922,000,000.00	10,378,705.74	10,378,705.74	0.3%	3,911,621,294.26
022205100100	Gombe State Small Business Enterprises Development Agency	130,000,000.00	-	-	0.0%	130,000,000.00
022800000000	Ministry of Science, Technology and Innovation	233,100,000.00	-	-	0.0%	233,100,000.00
022800100100	Ministry of Science, Technology and Innovation	233,100,000.00	-	-	0.0%	233,100,000.00
023300000000	Ministry of Energy and Mineral Resources	435,000,000.00	20,000,000.00	20,000,000.00	4.6%	415,000,000.00
023300100100	Ministry of Energy and Mineral Resources	435,000,000.00	20,000,000.00	20,000,000.00	4.6%	415,000,000.00
023400000000	Ministry of Works, Housing and Transport	84,415,500,000.00	12,636,115,359.40	12,636,115,359.40	15.0%	71,779,384,640.60
023400100100	Ministry of Works, Housing and Transport	79,050,000,000.00	10,784,079,451.73	10,784,079,451.73	13.6%	68,265,920,548.27
023400200100	Directorate of Rural Roads	4,045,500,000.00	1,839,978,102.67	1,839,978,102.67	45.5%	2,205,521,897.33
023400400100	State Road Maintenance Agency	125,000,000.00	-	-	0.0%	125,000,000.00
023400500100	Gombe State Housing Corporation	200,000,000.00	-	-	0.0%	200,000,000.00
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	995,000,000.00	12,057,805.00	12,057,805.00	1.2%	982,942,195.00
023800000000	Ministry of Budget and Economic Planning	3,040,000,000.00	203,814,935.92	203,814,935.92	6.7%	2,836,185,064.08
023800100100	Ministry of Budget and Economic Planning	2,984,000,000.00	203,814,935.92	203,814,935.92	6.8%	2,780,185,064.08
023800400100	State Bureau of Statistics	56,000,000.00	-	-	0.0%	56,000,000.00
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	57,784,500,000.00	3,746,760,587.30	3,746,760,587.30	6.5%	54,037,739,412.70
025200100100	Ministry of Water, Environment and Forest Resources	17,267,500,000.00	1,149,480,843.81	1,149,480,843.81	6.7%	16,118,019,156.19
025200200100	Gombe Goes Green (3G) Coordination Office	150,000,000.00	-	-	0.0%	150,000,000.00
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	8,647,000,000.00	892,076,188.22	892,076,188.22	10.3%	7,754,923,811.78
025210200100	Gombe State Water Board	10,477,000,000.00	1,496,329,991.36	1,496,329,991.36	14.3%	8,980,670,008.64
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	8,900,000,000.00	208,873,563.91	208,873,563.91	2.3%	8,691,126,436.09
025220500100	Small Towns Water Supply and Sanitation Agency (SToWASSA)	12,343,000,000.00	-	-	0.0%	12,343,000,000.00
026000000000	Lands and Survey (Governors Office)	2,489,000,000.00	336,704,010.00	336,704,010.00	13.5%	2,152,295,990.00
026000100100	Directorate of Lands	1,530,000,000.00	334,194,010.00	334,194,010.00	21.8%	1,195,805,990.00
026000200100	Gombe Geographic Information System (GOGIS)	859,000,000.00	2,510,000.00	2,510,000.00	0.3%	856,490,000.00
026000300100	Office of the Surveyor General	100,000,000.00	-	-	0.0%	100,000,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
030000000000	Law and Justice	3,908,000,000.00	265,387,064.06	265,387,064.06	6.8%	3,642,612,935.94
031800000000	Judicial Service Commission	2,045,000,000.00	265,387,064.06	265,387,064.06	13.0%	1,779,612,935.94
031801100100	Judicial Service Commission	100,000,000.00	-	-	0.0%	100,000,000.00
031805100100	High Court of Justice	1,250,000,000.00	-	-	0.0%	1,250,000,000.00
031805300100	Sharia Court of Appeal	695,000,000.00	265,387,064.06	265,387,064.06	38.2%	429,612,935.94
032600000000	Ministry of Justice	1,863,000,000.00	-	-	0.0%	1,863,000,000.00
032600100100	Ministry of Justice	160,500,000.00	-	-	0.0%	160,500,000.00
032600600100	College of Education & Legal Studies Nafada	1,702,500,000.00	-	-	0.0%	1,702,500,000.00
050000000000	Social	62,098,185,000.00	5,877,614,972.67	5,877,614,972.67	9.5%	56,220,570,027.33
051300000000	Ministry of Youth and Sports Development	2,440,000,000.00	288,801,674.43	288,801,674.43	11.8%	2,151,198,325.57
051300100100	Ministry of Youth and Sports Development	1,180,000,000.00	67,377,720.63	67,377,720.63	5.7%	1,112,622,279.37
051300200100	Gombe Security, Traffic & Environmental Corps (GO-STEC)	10,000,000.00	-	-	0.0%	10,000,000.00
051300400100	Sports Commission	120,000,000.00	-	-	0.0%	120,000,000.00
051300600100	Gombe State Agency for Social Investment Programmes	80,000,000.00	-	-	0.0%	80,000,000.00
051305500100	Gombe State Agency for Community and Social Dev. (Governor's Office)	1,050,000,000.00	221,423,953.80	221,423,953.80	21.1%	828,576,046.20
051400000000	Ministry of Women Affairs & Social Development	775,500,000.00	-	-	0.0%	775,500,000.00
051400100100	Ministry of Women Affairs & Social Development	775,500,000.00	-	-	0.0%	775,500,000.00
051700000000	Ministry of Education	25,242,500,000.00	3,174,792,945.32	3,174,792,945.32	12.6%	22,067,707,054.68
051700100100	Ministry of Education	19,841,000,000.00	1,476,796,909.29	1,476,796,909.29	7.4%	18,364,203,090.71
051700300100	State Universal Basic Education	5,372,000,000.00	1,697,996,036.03	1,697,996,036.03	31.6%	3,674,003,963.97
051700800100	Gombe State Library Board	10,000,000.00	-	-	0.0%	10,000,000.00
051701000100	Adult and Non Formal Education	19,500,000.00	-	-	0.0%	19,500,000.00
052100000000	Ministry of Health	21,456,185,000.00	2,208,755,905.76	2,208,755,905.76	10.3%	19,247,429,094.24
052100100100	Ministry of Health	5,163,000,000.00	215,340,676.66	215,340,676.66	4.2%	4,947,659,323.34
052100300100	Primary Health Care Development Agency	14,742,000,000.00	1,993,415,229.10	1,993,415,229.10	13.5%	12,748,584,770.90
052101600100	College of Health Technology	200,000,000.00	-	-	0.0%	200,000,000.00
052110400100	Gombe State Medical Consumables & Drug Management Agency	1,351,185,000.00	-	-	0.0%	1,351,185,000.00
055100000000	Ministry for Local Government and Community Development	115,000,000.00	-	-	0.0%	115,000,000.00
055100100100	Ministry for Local Government and Community Development	115,000,000.00	-	-	0.0%	115,000,000.00
056300000000	Ministry of Higher Education	12,069,000,000.00	205,264,447.16	205,264,447.16	1.7%	11,863,735,552.84
056300100100	Ministry of Higher Education	2,309,000,000.00	-	-	0.0%	2,309,000,000.00
056300200100	State Polytechnic Bajoga	3,155,000,000.00	-	-	0.0%	3,155,000,000.00
056300300100	College of Education Billiri	1,705,000,000.00	-	-	0.0%	1,705,000,000.00
056300400100	Gombe State University	4,900,000,000.00	205,264,447.16	205,264,447.16	4.2%	4,694,735,552.84

Table 8: Other Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	38,181,200,000.00	8,567,167,435.70	8,567,167,435.70	22.4%	29,614,032,564.30
010000000000	Administrative	347,500,000.00	60,100,000.00	60,100,000.00	17.3%	287,400,000.00
011100000000	Governors Office	100,000,000.00	6,500,000.00	6,500,000.00	6.5%	93,500,000.00
011100100100	Office of the Governor.	100,000,000.00	6,500,000.00	6,500,000.00	6.5%	93,500,000.00
011200000000	Gombe State House of Assembly	60,000,000.00	330,000.00	330,000.00	0.6%	59,670,000.00
011200300100	Gombe State House of Assembly	55,000,000.00	165,000.00	165,000.00	0.3%	54,835,000.00
011200400100	Gombe State House of Assembly Service Comm.	5,000,000.00	165,000.00	165,000.00	3.3%	4,835,000.00
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	2,000,000.00	-	-	0.0%	2,000,000.00
012400100100	Ministry of Internal Security and Home Affairs	2,000,000.00	-	-	0.0%	2,000,000.00
012500000000	Office of the Head of Civil Service	15,000,000.00	220,000.00	220,000.00	1.5%	14,780,000.00
012500100100	Office of the Head of Civil Service	5,000,000.00	110,000.00	110,000.00	2.2%	4,890,000.00
012503400100	Estabs & Service Matters Department	10,000,000.00	110,000.00	110,000.00	1.1%	9,890,000.00
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	500,000.00	-	-	0.0%	500,000.00
014800100100	Gombe State Independent Electoral Commission	500,000.00	-	-	0.0%	500,000.00
014900000000	Local Government Service Commission	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	164,000,000.00	53,050,000.00	53,050,000.00	32.3%	110,950,000.00
016100100100	Office of the Secretary to the State Government	160,000,000.00	53,050,000.00	53,050,000.00	33.2%	106,950,000.00
016100500100	Sustainable Development Goals (SDG's Office)	500,000.00	-	-	0.0%	500,000.00
016103700100	Muslim Pilgrims Welfare Board	1,500,000.00	-	-	0.0%	1,500,000.00
016103800200	Christian Pilgrims Welfare Board	2,000,000.00	-	-	0.0%	2,000,000.00
016500000000	Ministry of Special Duties and Regional Integration	3,000,000.00	-	-	0.0%	3,000,000.00
016500100100	Ministry of Special Duties and Regional Integration	3,000,000.00	-	-	0.0%	3,000,000.00
020000000000	Economic	37,747,500,000.00	8,462,827,435.70	8,462,827,435.70	22.4%	29,284,672,564.30
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 Development	37,728,000,000.00	8,462,827,435.70	8,462,827,435.70	22.4%	29,265,172,564.30
022000100100	Ministry of Finance and Economic Development	30,000,000.00	4,252,000.00	4,252,000.00	14.2%	25,748,000.00
022000700100	Office of the Accountant General	37,695,000,000.00	8,458,575,435.70	8,458,575,435.70	22.4%	29,236,424,564.30
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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
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	4,000,000.00	-	-	0.0%	4,000,000.00
023400100100	Ministry of Works, Housing and Transport	2,500,000.00	-	-	0.0%	2,500,000.00
023400200100	Directorate of Rural Roads	1,500,000.00	-	-	0.0%	1,500,000.00
023800000000	Ministry of Budget and Economic Planning	500,000.00	-	-	0.0%	500,000.00
023800100100	Ministry of Budget and Economic Planning	500,000.00	-	-	0.0%	500,000.00
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	4,500,000.00	-	-	0.0%	4,500,000.00
031800000000	Judicial Service Commission	3,500,000.00	-	-	0.0%	3,500,000.00
031801100100	Judicial Service Commission	500,000.00	-	-	0.0%	500,000.00
031805100100	High Court of Justice	2,000,000.00	-	-	0.0%	2,000,000.00
031805300100	Sharia Court of Appeal	1,000,000.00	-	-	0.0%	1,000,000.00
032600000000	Ministry of Justice	1,000,000.00	-	-	0.0%	1,000,000.00
032600100100	Ministry of Justice	1,000,000.00	-	-	0.0%	1,000,000.00
050000000000	Social	81,700,000.00	44,240,000.00	44,240,000.00	54.1%	37,460,000.00
051300000000	Ministry of Youth and Sports Development	9,700,000.00	-	-	0.0%	9,700,000.00
051300100100	Ministry of Youth and Sports Development	4,000,000.00	-	-	0.0%	4,000,000.00
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
051305500100	Gombe State Agency for Community and Social Dev. (Governor's Office)	200,000.00	-	-	0.0%	200,000.00
051400000000	Ministry of Women Affairs & Social Development	3,000,000.00	-	-	0.0%	3,000,000.00
051400100100	Ministry of Women Affairs & Social Development	3,000,000.00	-	-	0.0%	3,000,000.00
051700000000	Ministry of Education	52,000,000.00	44,240,000.00	44,240,000.00	85.1%	7,760,000.00
051700100100	Ministry of Education	50,000,000.00	44,240,000.00	44,240,000.00	88.5%	5,760,000.00
051700300100	State Universal Basic Education	1,000,000.00	-	-	0.0%	1,000,000.00
051700800100	Gombe State Library Board	500,000.00	-	-	0.0%	500,000.00
051701000100	Adult and Non Formal Education	500,000.00	-	-	0.0%	500,000.00
052100000000	Ministry of Health	5,500,000.00	-	-	0.0%	5,500,000.00
052100100100	Ministry of Health	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100	Primary Health Care Development Agency	500,000.00	-	-	0.0%	500,000.00
055100000000	Ministry for Local Government and Community Development	10,000,000.00	-	-	0.0%	10,000,000.00
055100100100	Ministry for Local Government and Community Development	10,000,000.00	-	-	0.0%	10,000,000.00
056300000000	Ministry of Higher Education	1,500,000.00	-	-	0.0%	1,500,000.00
056300100100	Ministry of Higher Education	1,000,000.00	-	-	0.0%	1,000,000.00
056300400100	Gombe State University	500,000.00	-	-	0.0%	500,000.00

2.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	369,902,500,000.00	54,935,026,323.27	54,935,026,323.27	14.9%	314,967,473,676.73
2	EXPENDITURES	369,902,500,000.00	54,935,026,323.27	54,935,026,323.27	14.9%	314,967,473,676.73
21	PERSONNEL COST	40,279,765,000.00	14,899,468,753.15	14,899,468,753.15	37.0%	25,380,296,246.85
2101	SALARY	20,870,900,000.00	6,112,936,213.43	6,112,936,213.43	29.3%	14,757,963,786.57
210101	SALARIES AND WAGES	20,870,900,000.00	6,112,936,213.43	6,112,936,213.43	29.3%	14,757,963,786.57
21010101	Basic Salary	14,250,900,000.00	4,952,987,741.91	4,952,987,741.91	34.8%	9,297,912,258.09
21010102	Overtime Payment	1,000,000.00	100,000.00	100,000.00	10.0%	900,000.00
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances	214,000,000.00	42,890,781.24	42,890,781.24	20.0%	171,109,218.76
21010104	Consolidated Salaries	6,405,000,000.00	1,116,957,690.28	1,116,957,690.28	17.4%	5,288,042,309.72
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,374,865,000.00	3,058,272,015.18	3,058,272,015.18	26.9%	8,316,592,984.82
210201	ALLOWANCES	10,404,865,000.00	2,885,773,625.57	2,885,773,625.57	27.7%	7,519,091,374.43
21020101	Earned Allowance	600,000,000.00	12,230,518.57	12,230,518.57	2.0%	587,769,481.43
21020102	Shift Allowance	399,295,000.00	113,269,223.80	113,269,223.80	28.4%	286,025,776.20
21020103	Call Duty Allowance	527,500,000.00	149,748,533.59	149,748,533.59	28.4%	377,751,466.41
21020104	Sabbatical Allowance	46,800,000.00	931,408.26	931,408.26	2.0%	45,868,591.74
21020105	Legislative Aids	75,600,000.00	-	-	0.0%	75,600,000.00
21020106	Robe Allowances	78,800,000.00	12,137,371.57	12,137,371.57	15.4%	66,662,628.43
21020107	Research Study Grant Arrears (TETFUND)	80,000,000.00	-	-	0.0%	80,000,000.00
21020108	Housing/Rent Allowance	888,250,000.00	334,594,113.25	334,594,113.25	37.7%	553,655,886.75
21020109	Transport Allowance	759,880,000.00	386,367,709.50	386,367,709.50	50.8%	373,512,290.50
21020110	Utility Allowance	437,015,000.00	160,806,454.38	160,806,454.38	36.8%	276,208,545.62
21020111	Meal Subsidy Allowance	372,115,000.00	146,572,673.84	146,572,673.84	39.4%	225,542,326.16
21020112	Leave Allowance	1,345,830,000.00	300,920,635.29	300,920,635.29	22.4%	1,044,909,364.71
21020113	Domestic Staff Allowance	380,820,000.00	107,638,460.82	107,638,460.82	28.3%	273,181,539.18
21020115	Medical Allowance	273,750,000.00	55,303,744.83	55,303,744.83	20.2%	218,446,255.17
21020116	Hazard Allowance	725,340,000.00	200,027,164.55	200,027,164.55	27.6%	525,312,835.45
21020117	Inducement Allowance	545,320,000.00	219,598,108.90	219,598,108.90	40.3%	325,721,891.10
21020118	Other Allowances	1,947,150,000.00	535,660,823.21	535,660,823.21	27.5%	1,411,489,176.79
21020119	Visiting/Part Time Lecturers Allowance	282,000,000.00	14,344,682.67	14,344,682.67	5.1%	267,655,317.33
21020120	Legislative Allowance	119,400,000.00	22,562,142.85	22,562,142.85	18.9%	96,837,857.15
21020121	Peculiar Allowance	95,000,000.00	15,172,260.69	15,172,260.69	16.0%	79,827,739.31
21020122	Furniture Allowance	34,000,000.00	577,595.00	577,595.00	1.7%	33,422,405.00
21020123	Tea Allowance	1,000,000.00	110,000.00	110,000.00	11.0%	890,000.00
21020125	Operation Hattara Allowances	240,000,000.00	58,230,000.00	58,230,000.00	24.3%	181,770,000.00
21020126	Marshall Allowance	150,000,000.00	38,970,000.00	38,970,000.00	26.0%	111,030,000.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
210202	SOCIAL CONTRIBUTIONS	970,000,000.00	172,498,389.61	172,498,389.61	17.8%	797,501,610.39
21020202	Contribution Pension	220,000,000.00	47,902,851.22	47,902,851.22	21.8%	172,097,148.78
21020207	Gombe Health Equity Fund	750,000,000.00	124,595,538.39	124,595,538.39	16.6%	625,404,461.61
2103	SOCIAL BENEFITS	8,034,000,000.00	5,728,260,524.54	5,728,260,524.54	71.3%	2,305,739,475.46
210301	SOCIAL BENEFITS	8,034,000,000.00	5,728,260,524.54	5,728,260,524.54	71.3%	2,305,739,475.46
21030101	Gratuity CRFC	2,500,000,000.00	4,300,000,000.00	4,300,000,000.00	172.0%	- 1,800,000,000.00
21030102	Pension CRFC	5,500,000,000.00	1,428,260,524.54	1,428,260,524.54	26.0%	4,071,739,475.46
21030104	Gratuity Arrears	4,000,000.00	-	-	0.0%	4,000,000.00
21030105	Severance Gratuity	30,000,000.00	-	-	0.0%	30,000,000.00
22	OTHER RECURRENT COSTS	75,724,950,000.00	15,749,383,494.03	15,749,383,494.03	20.8%	59,975,566,505.97
2202	OVERHEAD COST	37,543,750,000.00	7,182,216,058.33	7,182,216,058.33	19.1%	30,361,533,941.67
220201	TRAVEL & TRANSPORT - GENERAL	4,985,500,000.00	454,488,026.80	454,488,026.80	9.1%	4,531,011,973.20
22020101	Local Travel and Transport - Training	547,000,000.00	47,687,738.50	47,687,738.50	8.7%	499,312,261.50
22020102	Local Travel and Transport - Others	2,761,700,000.00	314,908,838.30	314,908,838.30	11.4%	2,446,791,161.70
22020103	International Transport and Travels - Training	463,100,000.00	-	-	0.0%	463,100,000.00
22020104	International Transport and Travels - Others	1,063,700,000.00	91,891,450.00	91,891,450.00	8.6%	971,808,550.00
22020105	Expenses in Saudi Arabia	150,000,000.00	-	-	0.0%	150,000,000.00
220202	UTILITIES - GENERAL	1,594,400,000.00	164,329,494.11	164,329,494.11	10.3%	1,430,070,505.89
22020201	Electricity Charges	819,200,000.00	81,420,048.30	81,420,048.30	9.9%	737,779,951.70
22020202	Telephone Charges	14,500,000.00	776,000.00	776,000.00	5.4%	13,724,000.00
22020203	Internet Access Charges	84,100,000.00	11,896,335.81	11,896,335.81	14.1%	72,203,664.19
22020204	Satellite Broadcasting Access Charges	500,000.00	-	-	0.0%	500,000.00
22020205	Water Rates	13,450,000.00	400,000.00	400,000.00	3.0%	13,050,000.00
22020206	Sewerage Charges	8,500,000.00	700,000.00	700,000.00	8.2%	7,800,000.00
22020208	Software Charges/Licenses Renewal	70,400,000.00	9,093,050.00	9,093,050.00	12.9%	61,306,950.00
22020209	CPA Activities	120,000,000.00	-	-	0.0%	120,000,000.00
22020210	Operational/Running Costs	131,000,000.00	27,953,500.00	27,953,500.00	21.3%	103,046,500.00
22020211	Outfit/Robe Stipend	46,000,000.00	3,400,000.00	3,400,000.00	7.4%	42,600,000.00
22020212	Specilized Courts General	9,000,000.00	-	-	0.0%	9,000,000.00
22020213	Utilities/Services General	147,750,000.00	8,320,560.00	8,320,560.00	5.6%	139,429,440.00
22020215	Principal Officers Up-Keep	130,000,000.00	20,370,000.00	20,370,000.00	15.7%	109,630,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,069,250,000.00	274,858,435.15	274,858,435.15	13.3%	1,794,391,564.85
22020301	Office Stationaries/Computer Consumables	460,300,000.00	49,528,059.00	49,528,059.00	10.8%	410,771,941.00
22020302	Books/Materials	18,800,000.00	5,064,900.00	5,064,900.00	26.9%	13,735,100.00
22020303	Newspapers	15,800,000.00	2,061,500.00	2,061,500.00	13.0%	13,738,500.00
22020304	Magazines & Periodicals	33,300,000.00	5,835,500.00	5,835,500.00	17.5%	27,464,500.00
22020305	Printing of Non security Documents	211,450,000.00	8,034,780.00	8,034,780.00	3.8%	203,415,220.00
22020306	Printing of Security Documents	105,700,000.00	19,008,161.25	19,008,161.25	18.0%	86,691,838.75
22020307	Drugs & Medical Supplies	35,500,000.00	6,318,780.00	6,318,780.00	17.8%	29,181,220.00
22020308	Instrument of drawing	4,100,000.00	-	-	0.0%	4,100,000.00
22020309	Uniform and Other Clothing (Service Wide)	75,800,000.00	81,000.00	81,000.00	0.1%	75,719,000.00
22020310	Teaching Aids/Catering Materials Supplies	50,000,000.00	2,061,150.00	2,061,150.00	4.1%	47,938,850.00
22020312	General Office Expenses	772,200,000.00	147,774,604.90	147,774,604.90	19.1%	624,425,395.10
22020313	Accessories/Materials/Supplies General	35,500,000.00	920,300.00	920,300.00	2.6%	34,579,700.00
22020314	Printing/Publications General	203,800,000.00	16,409,700.00	16,409,700.00	8.1%	187,390,300.00
22020317	Supplies of Library Books & Materials	16,000,000.00	1,400,000.00	1,400,000.00	8.8%	14,600,000.00
22020318	Supplies of Chemicals/Reagents/Laboratory Equipment	15,000,000.00	-	-	0.0%	15,000,000.00
22020319	Reproductive, Maternal, New Born Child and Adolescent Health and Nutrition (RMNCAH-N)	10,000,000.00	10,360,000.00	10,360,000.00	103.6%	- 360,000.00
22020320	Seed Stock/Procurement and Consumables Expenses	6,000,000.00	-	-	0.0%	6,000,000.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220204	MAINTENANCE SERVICES - GENERAL	1,548,450,000.00	138,426,324.49	138,426,324.49	8.9%	1,410,023,675.51
22020401	Maintenance of Motor Vehicles/Transport Equipment	472,200,000.00	64,964,950.00	64,964,950.00	13.8%	407,235,050.00
22020402	Maintenance of Office Furniture	156,300,000.00	17,748,007.74	17,748,007.74	11.4%	138,551,992.26
22020403	Maintenance of Institutional Building	121,000,000.00	20,041,595.00	20,041,595.00	16.6%	100,958,405.00
22020404	Maintenance of Office/ IT Equipments	141,350,000.00	6,011,000.00	6,011,000.00	4.3%	135,339,000.00
22020405	Maintenance of Plants and Generators	188,100,000.00	11,268,221.75	11,268,221.75	6.0%	176,831,778.25
22020406	Other Maintenance Services	222,500,000.00	7,797,550.00	7,797,550.00	3.5%	214,702,450.00
22020410	Maintenance of Street Lightings	1,500,000.00	-	-	0.0%	1,500,000.00
22020411	Maintenance of Communication Equipments	85,800,000.00	2,099,000.00	2,099,000.00	2.4%	83,701,000.00
22020413	Minor Road Maintenance	10,000,000.00	110,000.00	110,000.00	1.1%	9,890,000.00
22020414	Maintenance of Office/Residential Buildings	52,700,000.00	296,000.00	296,000.00	0.6%	52,404,000.00
22020415	Maintenance of Boreholes	22,000,000.00	2,657,500.00	2,657,500.00	12.1%	19,342,500.00
22020416	Maintenance of Water Works Generals	12,000,000.00	566,000.00	566,000.00	4.7%	11,434,000.00
22020417	Maintenance of Website	38,500,000.00	4,705,000.00	4,705,000.00	12.2%	33,795,000.00
22020418	Maintenance of Students Hostels	18,000,000.00	41,500.00	41,500.00	0.2%	17,958,500.00
22020419	Maintenance of Forestry/Nurseries	2,500,000.00	120,000.00	120,000.00	4.8%	2,380,000.00
22020420	Maintenance of Cultural Artifact	1,000,000.00	-	-	0.0%	1,000,000.00
22020422	Maintenance and Administration of Medical Oxygen Plants	3,000,000.00	-	-	0.0%	3,000,000.00
220205	TRAINING - GENERAL	1,405,000,000.00	235,266,867.26	235,266,867.26	16.7%	1,169,733,132.74
22020501	Local Training	391,300,000.00	114,558,500.00	114,558,500.00	29.3%	276,741,500.00
22020502	International Training	163,000,000.00	26,736,750.00	26,736,750.00	16.4%	136,263,250.00
22020506	Academic staff Training and Development [TETFUND]	30,000,000.00	13,500,000.00	13,500,000.00	45.0%	16,500,000.00
22020507	Teaching Practice	11,000,000.00	-	-	0.0%	11,000,000.00
22020509	Conference Attendance [TETFUND]	102,000,000.00	16,910,750.00	16,910,750.00	16.6%	85,089,250.00
22020510	Other Trainings General	61,100,000.00	3,990,251.26	3,990,251.26	6.5%	57,109,748.74
22020511	Conferences and Forums General	194,000,000.00	27,604,216.00	27,604,216.00	14.2%	166,395,784.00
22020512	Seminars/Workshops/Inductions	169,600,000.00	21,605,400.00	21,605,400.00	12.7%	147,994,600.00
22020513	Retreat General	100,000,000.00	-	-	0.0%	100,000,000.00
22020514	Academic Staff Training & Development (TETFUND)	20,000,000.00	-	-	0.0%	20,000,000.00
22020515	Teaching Practice (TETFUND)	55,000,000.00	4,075,000.00	4,075,000.00	7.4%	50,925,000.00
22020516	Institutional Based Research (TETFUND)	70,000,000.00	6,286,000.00	6,286,000.00	9.0%	63,714,000.00
22020517	Manuscript Development (TETFUND)	30,000,000.00	-	-	0.0%	30,000,000.00
22020518	Enhancing Provision of Quality Health Services	8,000,000.00	-	-	0.0%	8,000,000.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220206	OTHER SERVICES - GENERAL	11,282,900,000.00	2,340,094,565.53	2,340,094,565.53	20.7%	8,942,805,434.47
22020601	Security Services	57,500,000.00	2,535,500.00	2,535,500.00	4.4%	54,964,500.00
22020602	Office Rent	400,000,000.00	45,700,000.00	45,700,000.00	11.4%	354,300,000.00
22020603	Residential Rent	261,000,000.00	27,871,000.00	27,871,000.00	10.7%	233,129,000.00
22020604	Anti-Banditry	1,601,000,000.00	397,737,000.00	397,737,000.00	24.8%	1,203,263,000.00
22020605	Cleaning and Fumigation Services	89,000,000.00	6,600,200.00	6,600,200.00	7.4%	82,399,800.00
22020607	Gender Based Violence Services	5,000,000.00	-	-	0.0%	5,000,000.00
22020608	Malaria Intervention Services	26,000,000.00	1,842,000.00	1,842,000.00	7.1%	24,158,000.00
22020609	Nutrition Activities/Intervention	76,500,000.00	11,528,000.00	11,528,000.00	15.1%	64,972,000.00
22020610	Information and Reward	2,060,000,000.00	776,042,378.08	776,042,378.08	37.7%	1,283,957,621.92
22020611	Support to Sporting Clubs	5,500,000.00	-	-	0.0%	5,500,000.00
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	751,000,000.00	111,189,375.00	111,189,375.00	14.8%	639,810,625.00
22020615	Press and Goodwill	412,000,000.00	74,461,232.25	74,461,232.25	18.1%	337,538,767.75
22020616	Accreditation expenses	142,000,000.00	9,000,000.00	9,000,000.00	6.3%	133,000,000.00
22020617	Graduation Expenses	24,500,000.00	3,500,000.00	3,500,000.00	14.3%	21,000,000.00
22020618	Population & Housing Census	5,000,000.00	-	-	0.0%	5,000,000.00
22020619	Child Protection Services	26,000,000.00	3,450,000.00	3,450,000.00	13.3%	22,550,000.00
22020620	Skills Acquisition Center/Training	11,500,000.00	50,000.00	50,000.00	0.4%	11,450,000.00
22020621	Youth Programmes	9,000,000.00	10,250,000.00	10,250,000.00	113.9%	- 1,250,000.00
22020622	Constituency Allowance	30,000,000.00	-	-	0.0%	30,000,000.00
22020623	Veterinary Services	4,000,000.00	-	-	0.0%	4,000,000.00
22020624	Livestock Services	4,000,000.00	-	-	0.0%	4,000,000.00
22020625	Produce Division Services	200,000.00	-	-	0.0%	200,000.00
22020626	Agric Engineering Services	1,500,000.00	-	-	0.0%	1,500,000.00
22020627	Inspection Visits	62,000,000.00	21,000,000.00	21,000,000.00	33.9%	41,000,000.00
22020628	Advocacy Visit/Sensitization	27,800,000.00	3,000,000.00	3,000,000.00	10.8%	24,800,000.00
22020629	Pilgrims Camping Expenses	4,000,000.00	-	-	0.0%	4,000,000.00
22020630	Disease Control Programmes	20,850,000.00	2,000,000.00	2,000,000.00	9.6%	18,850,000.00
22020631	Environmental Services	25,000,000.00	2,796,000.00	2,796,000.00	11.2%	22,204,000.00
22020632	Environmental Control & Management	18,000,000.00	-	-	0.0%	18,000,000.00
22020633	Children and Youth Parliament	15,000,000.00	-	-	0.0%	15,000,000.00
22020634	Family Planning Services	103,000,000.00	-	-	0.0%	103,000,000.00
22020635	Annual Vacation	31,000,000.00	-	-	0.0%	31,000,000.00
22020636	Students Union Activities	23,200,000.00	964,500.00	964,500.00	4.2%	22,235,500.00
22020637	Examiners' Fees/Expense	31,500,000.00	288,000.00	288,000.00	0.9%	31,212,000.00
22020639	Emirs and Chiefs Matters	100,500,000.00	17,500,000.00	17,500,000.00	17.4%	83,000,000.00
22020640	Revenue Special Committees/Tribunals	20,000,000.00	1,050,000.00	1,050,000.00	5.3%	18,950,000.00
22020642	Government Clinic	50,000,000.00	708,000.00	708,000.00	1.4%	49,292,000.00
22020643	Indexing and Verification Expense	35,000,000.00	800,000.00	800,000.00	2.3%	34,200,000.00
22020644	Examination Printing	26,000,000.00	1,275,000.00	1,275,000.00	4.9%	24,725,000.00
22020645	Internal and External Examination	66,000,000.00	7,325,500.00	7,325,500.00	11.1%	58,674,500.00
22020646	JSS Examination Expenses	1,000,000.00	-	-	0.0%	1,000,000.00
22020647	Audit Fees and Expenses	277,500,000.00	78,807,000.00	78,807,000.00	28.4%	198,693,000.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
22020648	Student Community Expenses	1,000,000.00	100,000.00	100,000.00	10.0%	900,000.00
22020649	Statistical Investigation and Socio Economic Survey	15,000,000.00	10,325,500.00	10,325,500.00	68.8%	4,674,500.00
22020650	Coordination and Sourcing of Development Assistance	28,000,000.00	4,200,000.00	4,200,000.00	15.0%	23,800,000.00
22020651	Collaborative Arrangement with State Agencies	2,000,000.00	-	-	0.0%	2,000,000.00
22020653	Gombe State MTSS,GDP and GUG	6,000,000.00	-	-	0.0%	6,000,000.00
22020654	EOC Operations	10,000,000.00	2,290,161.25	2,290,161.25	22.9%	7,709,838.75
22020655	Coordination and Running of LGAs Area Offices	7,000,000.00	-	-	0.0%	7,000,000.00
22020656	House/Office/Guest House Upkeep	121,000,000.00	21,985,527.50	21,985,527.50	18.2%	99,014,472.50
22020657	Committee Works General	2,491,500,000.00	283,059,162.00	283,059,162.00	11.4%	2,208,440,838.00
22020658	Celebration of Workers & Other Days	14,550,000.00	4,050,000.00	4,050,000.00	27.8%	10,500,000.00
22020659	JAMB/IMB Expenses	42,200,000.00	34,500,000.00	34,500,000.00	81.8%	7,700,000.00
22020660	Jingles/Documentaries Expenses	18,600,000.00	705,000.00	705,000.00	3.8%	17,895,000.00
22020661	Festivals of Arts/Crafts/Culture, Others	5,000,000.00	-	-	0.0%	5,000,000.00
22020662	Annual Film Production Expenses	3,300,000.00	-	-	0.0%	3,300,000.00
22020663	Election Activities General	10,000,000.00	-	-	0.0%	10,000,000.00
22020664	National/State Agric Show	400,000.00	-	-	0.0%	400,000.00
22020665	Immunization Services	15,000,000.00	-	-	0.0%	15,000,000.00
22020666	Recess Allowance	15,000,000.00	-	-	0.0%	15,000,000.00
22020667	Maternal/Child Health Services	10,000,000.00	-	-	0.0%	10,000,000.00
22020668	Management Information System (MIS)	8,100,000.00	-	-	0.0%	8,100,000.00
22020669	Court Order, Sermon & Service	10,000,000.00	180,400.00	180,400.00	1.8%	9,819,600.00
22020670	Student Exchange Program	100,000,000.00	48,154,500.00	48,154,500.00	48.2%	51,845,500.00
22020671	School Census and Mapping	2,000,000.00	2,000,000.00	2,000,000.00	100.0%	-
22020672	Tsangaya Education Program	5,000,000.00	-	-	0.0%	5,000,000.00
22020673	UBE Program	2,000,000.00	600,000.00	600,000.00	30.0%	1,400,000.00
22020674	Festivals & Other Sporting Events	7,500,000.00	-	-	0.0%	7,500,000.00
22020675	Vocational/Special Education	7,500,000.00	-	-	0.0%	7,500,000.00
22020676	Football Clubs Competitions	5,000,000.00	-	-	0.0%	5,000,000.00
22020677	Basketball Clubs Comptitions	40,000,000.00	10,730,526.00	10,730,526.00	26.8%	29,269,474.00
22020678	Human Resource for Health (HRH)	310,000,000.00	44,000,000.00	44,000,000.00	14.2%	266,000,000.00
22020679	Governing Council	12,000,000.00	-	-	0.0%	12,000,000.00
22020680	Cost of Collection Service	308,000,000.00	89,913,103.45	89,913,103.45	29.2%	218,086,896.55
22020681	CAADP Biennial Review Activities	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	10,000,000.00	-	-	0.0%	10,000,000.00
22020684	Support to Physically Challenged/PWDs	15,000,000.00	-	-	0.0%	15,000,000.00
22020686	GRID 3 Project	2,000,000.00	-	-	0.0%	2,000,000.00
22020687	Food and Nutrition Security	5,000,000.00	-	-	0.0%	5,000,000.00
22020688	Enhancing Care Giving Capacity	17,000,000.00	10,000.00	10,000.00	0.1%	16,990,000.00
22020689	Education Information Management System (EIMS) Expenses	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
22020690	World HIV/AIDS Day Celebration	3,000,000.00	-	-	0.0%	3,000,000.00
22020691	Improving Capacity to Address Food Security Problems	5,000,000.00	-	-	0.0%	5,000,000.00
22020692	Awareness Creation on Malnutrition Problems in Nigeria	11,000,000.00	-	-	0.0%	11,000,000.00
22020693	Priority Actions on Food and Nutrition Security	3,000,000.00	-	-	0.0%	3,000,000.00
22020694	Climate Change Intervention Activities/Conference (COP)	35,000,000.00	210,000.00	210,000.00	0.6%	34,790,000.00
22020695	Coordination & Implemenation of SAPZ	40,000,000.00	5,710,000.00	5,710,000.00	14.3%	34,290,000.00
22020696	Mineral Resources and Environmental Management Committee (MIREMCO)	20,000,000.00	3,100,000.00	3,100,000.00	15.5%	16,900,000.00
22020697	State Committee on Export Promotion Activities	25,000,000.00	-	-	0.0%	25,000,000.00
22020698	Early Grade Reading (Learn to Read- USAID)	450,000,000.00	150,000,000.00	150,000,000.00	33.3%	300,000,000.00
22020699	International Youth Day Celebration Activities	5,000,000.00	-	-	0.0%	5,000,000.00

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220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,962,600,000.00	102,053,268.00	102,053,268.00	5.2%	1,860,546,732.00
22020701	Financial Consulting	48,000,000.00	8,325,000.00	8,325,000.00	17.3%	39,675,000.00
22020702	Information Technology Consulting	25,300,000.00	40,000.00	40,000.00	0.2%	25,260,000.00
22020703	Legal Services	40,700,000.00	225,500.00	225,500.00	0.6%	40,474,500.00
22020706	Surveying Services	3,300,000.00	-	-	0.0%	3,300,000.00
22020707	Agricultural Services	2,000,000.00	-	-	0.0%	2,000,000.00
22020708	Medical Consulting	7,000,000.00	-	-	0.0%	7,000,000.00
22020709	Consultancy Services	636,250,000.00	6,161,768.00	6,161,768.00	1.0%	630,088,232.00
22020710	SFTAS Compliance Expenses	32,000,000.00	15,340,000.00	15,340,000.00	47.9%	16,660,000.00
22020711	State Health Insurance Scheme Expenses	13,000,000.00	-	-	0.0%	13,000,000.00
22020712	Other Consultancy Services	237,000,000.00	14,900,000.00	14,900,000.00	6.3%	222,100,000.00
22020713	Planning and Research	144,350,000.00	19,055,000.00	19,055,000.00	13.2%	125,295,000.00
22020714	Technical Committee	5,700,000.00	-	-	0.0%	5,700,000.00
22020715	Professional Fees Expenses	201,000,000.00	-	-	0.0%	201,000,000.00
22020716	Preparation of Final Accounts	75,000,000.00	1,690,000.00	1,690,000.00	2.3%	73,310,000.00
22020717	SABER Compliance Expenses	477,000,000.00	35,100,000.00	35,100,000.00	7.4%	441,900,000.00
22020718	Project Performance Audit	5,000,000.00	1,216,000.00	1,216,000.00	24.3%	3,784,000.00
22020719	MDAs' Asset Verification Expenses	10,000,000.00	-	-	0.0%	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,294,200,000.00	415,293,054.20	415,293,054.20	18.1%	1,878,906,945.80
22020801	Motor Vehicle Fuel Cost	1,259,700,000.00	210,753,309.20	210,753,309.20	16.7%	1,048,946,690.80
22020802	Other Transport Equipment Fuel Cost	56,500,000.00	2,540,600.00	2,540,600.00	4.5%	53,959,400.00
22020803	Plant/Generator fuel Cost	978,000,000.00	201,999,145.00	201,999,145.00	20.7%	776,000,855.00
220209	FINANCIAL CHARGES - GENERAL	459,200,000.00	184,706.42	184,706.42	0.0%	459,015,293.58
22020901	Bank Charges (Other Than Interest)	255,200,000.00	184,706.42	184,706.42	0.1%	255,015,293.58
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	190,000,000.00	-	-	0.0%	190,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,942,250,000.00	3,057,221,316.37	3,057,221,316.37	30.7%	6,885,028,683.63
22021001	Entertainment & Hospitality	3,821,050,000.00	708,366,133.79	708,366,133.79	18.5%	3,112,683,866.21
22021002	Honourarium & sitting Allowance	111,200,000.00	14,210,300.00	14,210,300.00	12.8%	96,989,700.00
22021003	Publicity & Advertisements/Awareness	682,600,000.00	10,377,920.56	10,377,920.56	1.5%	672,222,079.44
22021004	Medical Expenses Locally and Internationally	548,500,000.00	27,783,017.50	27,783,017.50	5.1%	520,716,982.50
22021006	Postage & Courier Services	33,450,000.00	1,443,560.00	1,443,560.00	4.3%	32,006,440.00
22021007	Welfare Packages	13,250,000.00	1,970,000.00	1,970,000.00	14.9%	11,280,000.00
22021008	Subscription to Professional Bodies	18,000,000.00	659,900.00	659,900.00	3.7%	17,340,100.00
22021009	Sporting Services	41,000,000.00	2,107,000.00	2,107,000.00	5.1%	38,893,000.00
22021011	Recruitment and Appointment (Service Wide)	31,800,000.00	100,000.00	100,000.00	0.3%	31,700,000.00
22021013	Promotion Service Wide	300,000.00	-	-	0.0%	300,000.00
22021014	Annual Budget Expenses and Administration	51,000,000.00	-	-	0.0%	51,000,000.00
22021015	Creche Service	2,000,000.00	-	-	0.0%	2,000,000.00
22021016	Monitoring & Evaluation	121,900,000.00	9,880,500.00	9,880,500.00	8.1%	112,019,500.00
22021018	Boundary Matters	21,500,000.00	-	-	0.0%	21,500,000.00
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	2,000,000.00	-	-	0.0%	2,000,000.00
22021022	Air ticket/Estacode/BTA	990,000,000.00	422,880,000.00	422,880,000.00	42.7%	567,120,000.00

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22021023	Contingencies	45,000,000.00	1,696,290.00	1,696,290.00	3.8%	43,303,710.00
22021024	National Council Logistics	101,300,000.00	6,958,000.00	6,958,000.00	6.9%	94,342,000.00
22021026	Students Field Trips	32,000,000.00	5,931,690.00	5,931,690.00	18.5%	26,068,310.00
22021027	Board Allowance	248,000,000.00	13,791,675.72	13,791,675.72	5.6%	234,208,324.28
22021028	Fertilizer Logistics/Transport Cost	40,200,000.00	-	-	0.0%	40,200,000.00
22021029	COVID-19 Task Force	5,000,000.00	-	-	0.0%	5,000,000.00
22021030	WASH Activities	11,000,000.00	6,500,000.00	6,500,000.00	59.1%	4,500,000.00
22021031	Publication of Journal TETFUND	20,000,000.00	-	-	0.0%	20,000,000.00
22021032	Township Road Mapping/Signage	1,000,000.00	-	-	0.0%	1,000,000.00
22021033	WAEC/NECO Examination Expenses	901,000,000.00	596,529,638.75	596,529,638.75	66.2%	304,470,361.25
22021034	NYSC Expenses	20,800,000.00	339,300.00	339,300.00	1.6%	20,460,700.00
22021035	Village Health Workers	5,000,000.00	-	-	0.0%	5,000,000.00
22021036	Matriculation/Convocation Expenses	5,000,000.00	1,803,000.00	1,803,000.00	36.1%	3,197,000.00
22021037	Council Expenses	92,000,000.00	20,261,750.00	20,261,750.00	22.0%	71,738,250.00
22021038	Student Feeding	1,200,000,000.00	1,050,292,240.00	1,050,292,240.00	87.5%	149,707,760.00
22021039	Religious Intervention	11,000,000.00	10,000,000.00	10,000,000.00	90.9%	1,000,000.00
22021040	EPRC Activities	2,000,000.00	-	-	0.0%	2,000,000.00
22021041	Other Miscellaneous	35,800,000.00	3,711,145.00	3,711,145.00	10.4%	32,088,855.00
22021042	Women and children Activities	7,000,000.00	5,000,000.00	5,000,000.00	71.4%	2,000,000.00
22021043	Nomadic Literacy Activities Expenses	5,000,000.00	-	-	0.0%	5,000,000.00
22021045	Academic Gowns Expenses	19,600,000.00	-	-	0.0%	19,600,000.00
22021046	Subsidy on Accommodation	17,000,000.00	3,459,255.05	3,459,255.05	20.3%	13,540,744.95
22021047	Inter-Governmental Relations & Conflict Management	5,000,000.00	-	-	0.0%	5,000,000.00
22021050	Wavers General	10,000,000.00	-	-	0.0%	10,000,000.00
22021051	Tender Expenses	3,000,000.00	-	-	0.0%	3,000,000.00
22021052	Trade Fare Expenses	15,000,000.00	-	-	0.0%	15,000,000.00
22021053	State Committee on Export promotion/Commerce/Industry Activities	50,000,000.00	-	-	0.0%	50,000,000.00
22021054	Business/Commercial Promotion	8,000,000.00	-	-	0.0%	8,000,000.00
22021055	Land Allocation	5,000,000.00	-	-	0.0%	5,000,000.00
22021056	Layout, Masterplan & Survey	5,500,000.00	-	-	0.0%	5,500,000.00
22021057	Satellite Imagery	2,500,000.00	-	-	0.0%	2,500,000.00
22021058	Public Relations Expenses	5,000,000.00	220,000.00	220,000.00	4.4%	4,780,000.00
22021060	Vehicle Maintenance Expenses	5,000,000.00	400,000.00	400,000.00	8.0%	4,600,000.00
22021061	Gifts and Donations	5,000,000.00	855,000.00	855,000.00	17.1%	4,145,000.00
22021062	Pre-regotive of Mercy	5,000,000.00	2,500,000.00	2,500,000.00	50.0%	2,500,000.00
22021063	Drugs & Substance Abuse Control	2,000,000.00	-	-	0.0%	2,000,000.00
22021064	Support to Correctional Centers	3,000,000.00	-	-	0.0%	3,000,000.00
22021065	Gender and Social Inclusion Related Matters	72,500,000.00	1,000,000.00	1,000,000.00	1.4%	71,500,000.00
22021068	BECE/Mock (Internal Exams)	120,000,000.00	120,000,000.00	120,000,000.00	100.0%	-
22021069	Central Store Expenses	6,000,000.00	120,000.00	120,000.00	2.0%	5,880,000.00
22021070	Cadre Harmonise Expense	2,500,000.00	-	-	0.0%	2,500,000.00
22021071	Central Medical Store Expenses	10,000,000.00	150,000.00	150,000.00	1.5%	9,850,000.00
22021072	Logistics Management Coordinating Units (LMCU) Expenses	2,000,000.00	-	-	0.0%	2,000,000.00
22021073	Health Management Information System Expenses	1,000,000.00	-	-	0.0%	1,000,000.00
22021076	Open Government Partnership Activities Expenses	1,000,000.00	-	-	0.0%	1,000,000.00
22021077	Committee Oversight Function Expenses	200,000,000.00	-	-	0.0%	200,000,000.00
22021080	Collection of Archive Materials Expenses	3,000,000.00	-	-	0.0%	3,000,000.00
22021081	Research Work Expenses	15,000,000.00	-	-	0.0%	15,000,000.00
22021082	Library and Archives Expenses	5,000,000.00	-	-	0.0%	5,000,000.00
22021083	Computer Parts and Accessories Expenses	1,500,000.00	-	-	0.0%	1,500,000.00
22021084	Service Welfare Expenses	1,000,000.00	-	-	0.0%	1,000,000.00
22021085	Sports Registration/Affiliation Expenses	2,000,000.00	-	-	0.0%	2,000,000.00
22021086	Support to Water Users Association (WUAs)	10,000,000.00	-	-	0.0%	10,000,000.00
22021087	Monthly Environmental Sanitation Expenses	30,000,000.00	5,924,000.00	5,924,000.00	19.7%	24,076,000.00
22021088	Agricultural Activities in Schools	10,000,000.00	-	-	0.0%	10,000,000.00

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2203	LOANS AND ADVANCES	545,000,000.00	-	-	0.0%	545,000,000.00
220301	STAFF LOANS & ADVANCES	545,000,000.00	-	-	0.0%	545,000,000.00
22030103	Refurbishing Advances	500,000,000.00	-	-	0.0%	500,000,000.00
22030106	Motor Vehicle Advances	45,000,000.00	-	-	0.0%	45,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	411,200,000.00	64,642,000.00	64,642,000.00	15.7%	346,558,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	411,200,000.00	64,642,000.00	64,642,000.00	15.7%	346,558,000.00
22040109	Grant to Communities/NGO's/Unions	411,200,000.00	64,642,000.00	64,642,000.00	15.7%	346,558,000.00
2206	PUBLIC DEBT CHARGES	34,825,000,000.00	8,413,015,958.90	8,413,015,958.90	24.2%	26,411,984,041.10
220601	FOREIGN INTEREST / DISCOUNT	20,000,000.00	357,248,169.22	357,248,169.22	1786.2%	- 337,248,169.22
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	20,000,000.00	357,248,169.22	357,248,169.22	1786.2%	- 337,248,169.22
220602	DOMESTIC INTEREST / DISCOUNT	10,500,000,000.00	3,599,662,290.42	3,599,662,290.42	34.3%	6,900,337,709.58
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	10,500,000,000.00	3,599,662,290.42	3,599,662,290.42	34.3%	6,900,337,709.58
220603	FOREIGN PRINCIPAL	7,200,000,000.00	833,579,061.52	833,579,061.52	11.6%	6,366,420,938.48
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	7,200,000,000.00	833,579,061.52	833,579,061.52	11.6%	6,366,420,938.48
220604	DOMESTIC PRINCIPAL	17,105,000,000.00	3,622,526,437.74	3,622,526,437.74	21.2%	13,482,473,562.26
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	17,105,000,000.00	3,622,526,437.74	3,622,526,437.74	21.2%	13,482,473,562.26
2207	TRANSFERS-PAYMENT	2,400,000,000.00	89,509,476.80	89,509,476.80	3.7%	2,310,490,523.20
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	2,400,000,000.00	89,509,476.80	89,509,476.80	3.7%	2,310,490,523.20
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	2,100,000,000.00	-	-	0.0%	2,100,000,000.00
22070105	Contribution to LGA Pension Board	250,000,000.00	45,269,476.80	45,269,476.80	18.1%	204,730,523.20
22070107	Contribution to Secondary School Management Fund	50,000,000.00	44,240,000.00	44,240,000.00	88.5%	5,760,000.00
23	CAPITAL EXPENDITURE	253,897,785,000.00	24,286,174,076.09	24,286,174,076.09	9.6%	229,611,610,923.91
2301	FIXED ASSETS PURCHASED	19,938,821,000.00	1,172,901,715.64	1,172,901,715.64	5.9%	18,765,919,284.36
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,938,821,000.00	1,172,901,715.64	1,172,901,715.64	5.9%	18,765,919,284.36
23010101	Purchase/Acquisition of Land	1,820,000,000.00	334,194,010.00	334,194,010.00	18.4%	1,485,805,990.00
23010103	Purchase of Residential Building	10,000,000.00	-	-	0.0%	10,000,000.00
23010104	Purchase of Motor Cycles	86,000,000.00	-	-	0.0%	86,000,000.00
23010105	Purchase of Motor Vehicles	3,205,000,000.00	-	-	0.0%	3,205,000,000.00
23010106	Purchase of Vans	10,000,000.00	-	-	0.0%	10,000,000.00
23010107	Purchase of Trucks	590,000,000.00	-	-	0.0%	590,000,000.00
23010108	Purchase of Buses	220,000,000.00	-	-	0.0%	220,000,000.00
23010109	Purchase of Sea Boats	5,500,000.00	-	-	0.0%	5,500,000.00
23010112	Purchase of Office Furniture and Fittings	1,669,000,000.00	270,205,138.44	270,205,138.44	16.2%	1,398,794,861.56
23010113	Purchase of Computers	238,000,000.00	27,973,807.80	27,973,807.80	11.8%	210,026,192.20
23010114	Purchase of Computer Printers	31,000,000.00	-	-	0.0%	31,000,000.00
23010119	Purchase of Power Generating Set	2,277,000,000.00	20,411,042.28	20,411,042.28	0.9%	2,256,588,957.72
23010120	Purchase of Canteen/Kitchen Equipment	200,000,000.00	-	-	0.0%	200,000,000.00
23010121	Purchase of Residential Furniture	160,000,000.00	59,500,000.00	59,500,000.00	37.2%	100,500,000.00
23010122	Purchase of Health/Medical Equipment	2,295,185,000.00	97,030,530.40	97,030,530.40	4.2%	2,198,154,469.60
23010123	Purchase of Fire Fighting Equipment	130,000,000.00	6,000,000.00	6,000,000.00	4.6%	124,000,000.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
23010124	Purchase of Teaching/Learning Equipments	1,089,500,000.00	105,550,000.00	105,550,000.00	9.7%	983,950,000.00
23010125	Purchase of Library Books & Equipment	153,000,000.00	-	-	0.0%	153,000,000.00
23010126	Purchase of Sporting/Gamming Equipment	25,000,000.00	-	-	0.0%	25,000,000.00
23010127	Purchase Agricultural Equipment	2,772,000,000.00	243,573,445.72	243,573,445.72	8.8%	2,528,426,554.28
23010128	Purchase of Security Equipment	30,000,000.00	-	-	0.0%	30,000,000.00
23010129	Purchase of Industrial Equipment	102,000,000.00	-	-	0.0%	102,000,000.00
23010130	Purchase Recreational Facilities	5,636,000.00	5,302,742.00	5,302,742.00	94.1%	333,258.00
23010131	Purchase of Air Navigational Equipment	10,000,000.00	-	-	0.0%	10,000,000.00
23010133	Purchase of Surveying Equipment	92,500,000.00	-	-	0.0%	92,500,000.00
23010139	Purchase of Office Equipment	1,727,500,000.00	120,000.00	120,000.00	0.0%	1,727,380,000.00
23010140	Purchase of ICT Facility	600,000,000.00	999,999.00	999,999.00	0.2%	599,000,001.00
23010141	Purchase of Water Supply Equipment/Facilities	385,000,000.00	2,041,000.00	2,041,000.00	0.5%	382,959,000.00
2302	CONSTRUCTION / PROVISION	138,950,364,000.00	17,563,553,046.31	17,563,553,046.31	12.6%	121,386,810,953.69
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	138,950,364,000.00	17,563,553,046.31	17,563,553,046.31	12.6%	121,386,810,953.69
23020101	Construction/Provision of office Buildings	38,021,000,000.00	2,546,618,598.76	2,546,618,598.76	6.7%	35,474,381,401.24
23020102	Construction/Provision of Residential Buildings	2,280,000,000.00	-	-	0.0%	2,280,000,000.00
23020103	Construction/Provision of Electricity	2,064,500,000.00	-	-	0.0%	2,064,500,000.00
23020104	Construction/Provision of Housing	215,500,000.00	-	-	0.0%	215,500,000.00
23020105	Construction/Provision of Water Facilities	15,667,864,000.00	1,110,992,633.06	1,110,992,633.06	7.1%	14,556,871,366.94
23020106	Construction/Provision of Hospitals/Health Centres	1,060,000,000.00	7,000,000.00	7,000,000.00	0.7%	1,053,000,000.00
23020107	Construction/Provision of Public Schools	3,393,000,000.00	1,952,330,599.30	1,952,330,599.30	57.5%	1,440,669,400.70
23020108	Construction/Provision of Police Stations/Baracks	5,000,000.00	-	-	0.0%	5,000,000.00
23020110	Construction/Provision of Fire Fighting Station	300,000,000.00	-	-	0.0%	300,000,000.00
23020111	Construction/Provision of Libraries	171,500,000.00	-	-	0.0%	171,500,000.00
23020112	Construction/Provision of Sporting Facilities	2,000,000.00	-	-	0.0%	2,000,000.00
23020113	Construction/Provision of Agricultural Facilities	8,166,000,000.00	273,003,014.78	273,003,014.78	3.3%	7,892,996,985.22
23020114	Construction/Provision of Roads	50,120,000,000.00	10,302,403,402.80	10,302,403,402.80	20.6%	39,817,596,597.20
23020116	Construction/ Provision of Water Ways	2,820,000,000.00	1,149,480,843.81	1,149,480,843.81	40.8%	1,670,519,156.19
23020117	Construction/ Provision of Air-Ports/Aerodromes	165,000,000.00	300,000.00	300,000.00	0.2%	164,700,000.00
23020118	Construction/ Provision of Infrastructure	6,961,000,000.00	221,423,953.80	221,423,953.80	3.2%	6,739,576,046.20
23020119	Construction/ Provision of Recreational Facilities	183,000,000.00	-	-	0.0%	183,000,000.00
23020120	Construction/ Provision of Military Barracks	10,000,000.00	-	-	0.0%	10,000,000.00
23020121	Construction/ Provision of Defence Equipments	250,000,000.00	-	-	0.0%	250,000,000.00
23020122	Construction of Boundary Pillers/Right of Ways	810,000,000.00	-	-	0.0%	810,000,000.00
23020123	Construction of Traffic Light/Streets Lights	3,100,000,000.00	-	-	0.0%	3,100,000,000.00
23020124	Construction of Markets/Parks	3,095,000,000.00	-	-	0.0%	3,095,000,000.00
23020125	Construction of Power Generating Plants	5,000,000.00	-	-	0.0%	5,000,000.00
23020127	Construction/Provision of Laboratories	85,000,000.00	-	-	0.0%	85,000,000.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
2303	REHABILITATION / REPAIRS	35,676,000,000.00	840,697,661.86	840,697,661.86	2.4%	34,835,302,338.14
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,676,000,000.00	840,697,661.86	840,697,661.86	2.4%	34,835,302,338.14
23030101	Rehabilitation/Repairs of Residential Building	305,000,000.00	36,684,894.85	36,684,894.85	12.0%	268,315,105.15
23030103	Rehabilitation/Repairs - Housing	95,000,000.00	10,952,805.00	10,952,805.00	11.5%	84,047,195.00
23030104	Rehabilitation/Repairs - Water Facilities	16,789,000,000.00	646,005,933.36	646,005,933.36	3.8%	16,142,994,066.64
23030105	Rehabilitation/Repairs - Hospital/Health Centres	6,730,000,000.00	-	-	0.0%	6,730,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	320,000,000.00	133,607,462.20	133,607,462.20	41.8%	186,392,537.80
23030111	Rehabilitation/Repairs - Sporting Facilities	100,000,000.00	-	-	0.0%	100,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	135,000,000.00	-	-	0.0%	135,000,000.00
23030113	Rehabilitation/Repairs - Roads	657,000,000.00	-	-	0.0%	657,000,000.00
23030114	Rehabilitation/Repairs - Railways	35,000,000.00	-	-	0.0%	35,000,000.00
23030118	Rehabilitation/Repairs - Recreational Facilities	370,000,000.00	-	-	0.0%	370,000,000.00
23030121	Rehabilitation/Repairs of office Building	830,000,000.00	13,446,566.45	13,446,566.45	1.6%	816,553,433.55
23030124	Rehabilitation/Repairs - Market/Parks	100,000,000.00	-	-	0.0%	100,000,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructure	10,000,000.00	-	-	0.0%	10,000,000.00
23030128	Rehabilitation/Repairs Water Facilities	9,200,000,000.00	-	-	0.0%	9,200,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	5,527,000,000.00	1,370,443,415.97	1,370,443,415.97	24.8%	4,156,556,584.03
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	5,527,000,000.00	1,370,443,415.97	1,370,443,415.97	24.8%	4,156,556,584.03
23040101	Tree Planting	2,735,000,000.00	478,367,227.75	478,367,227.75	17.5%	2,256,632,772.25
23040102	Erosion & Flood Control	465,000,000.00	-	-	0.0%	465,000,000.00
23040103	Wild life Conservation	10,000,000.00	-	-	0.0%	10,000,000.00
23040105	Water Pollution Preservation & Control	127,000,000.00	410,226,988.22	410,226,988.22	323.0%	- 283,226,988.22
23040106	Environmental Sanitation	2,070,000,000.00	481,849,200.00	481,849,200.00	23.3%	1,588,150,800.00
23040107	Climate Change Adaptation	120,000,000.00	-	-	0.0%	120,000,000.00
2305	OTHER CAPITAL PROJECTS	53,805,600,000.00	3,338,578,236.31	3,338,578,236.31	6.2%	50,467,021,763.69
230501	ACQUISITION OF NON TANGIBLE ASSETS	53,805,600,000.00	3,338,578,236.31	3,338,578,236.31	6.2%	50,467,021,763.69
23050101	Research and Development	13,118,600,000.00	637,263,857.99	637,263,857.99	4.9%	12,481,336,142.01
23050102	Computer Software Acquisition	194,500,000.00	2,150,000.00	2,150,000.00	1.1%	192,350,000.00
23050103	Monitoring and Evaluation	7,764,500,000.00	292,125,401.41	292,125,401.41	3.8%	7,472,374,598.59
23050108	Other Non Tangible Assets	32,388,000,000.00	2,407,038,976.91	2,407,038,976.91	7.4%	29,980,961,023.09
23050111	Agricultural Inputs	160,000,000.00	-	-	0.0%	160,000,000.00
23050112	Special SDGs intervention in the state	50,000,000.00	-	-	0.0%	50,000,000.00
23050113	Investment	130,000,000.00	-	-	0.0%	130,000,000.00

2.E Expenditure by Functional Classification

Table 10: Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	369,902,500,000.00	54,935,026,323.27	54,935,026,323.27	14.9%	314,967,473,676.73
701	GENERAL PUBLIC SERVICES	89,939,000,000.00	14,110,415,876.04	14,110,415,876.04	15.7%	75,828,584,123.96
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	41,216,950,000.00	3,843,618,769.54	3,843,618,769.54	9.3%	37,373,331,230.46
70111	EXECUTIVE AND LEGISLATIVE ORGANS	20,125,400,000.00	2,653,663,279.76	2,653,663,279.76	13.2%	17,471,736,720.24
70112	FINANCIAL AND FISCAL AFFAIRS	21,091,550,000.00	1,189,955,489.78	1,189,955,489.78	5.6%	19,901,594,510.22
7012	FOREIGN ECONOMIC AID	100,000,000.00	-	-	0.0%	100,000,000.00
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	100,000,000.00	-	-	0.0%	100,000,000.00
7013	GENERAL SERVICES	10,361,100,000.00	1,574,558,599.15	1,574,558,599.15	15.2%	8,786,541,400.85
70131	GENERAL PERSONNEL SERVICES	1,999,450,000.00	371,620,398.96	371,620,398.96	18.6%	1,627,829,601.04
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,589,500,000.00	327,239,443.05	327,239,443.05	9.1%	3,262,260,556.95
70133	OTHER GENERAL SERVICES	4,772,150,000.00	875,698,757.14	875,698,757.14	18.4%	3,896,451,242.86
7014	BASIC RESEARCH	59,500,000.00	-	-	0.0%	59,500,000.00
70141	BASIC RESEARCH	59,500,000.00	-	-	0.0%	59,500,000.00
7015	R&D GENERAL PUBLIC SERVICES	121,000,000.00	42,467,807.74	42,467,807.74	35.1%	78,532,192.26
70151	R&D GENERAL PUBLIC SERVICES	121,000,000.00	42,467,807.74	42,467,807.74	35.1%	78,532,192.26
7016	GENERAL PUBLIC SERVICES N.E.C.	825,450,000.00	191,485,263.91	191,485,263.91	23.2%	633,964,736.09
70161	GENERAL PUBLIC SERVICES N.E.C.	825,450,000.00	191,485,263.91	191,485,263.91	23.2%	633,964,736.09
7017	PUBLIC DEBT TRANSACTIONS	34,905,000,000.00	8,413,015,958.90	8,413,015,958.90	24.1%	26,491,984,041.10
70171	PUBLIC DEBT TRANSACTIONS	34,905,000,000.00	8,413,015,958.90	8,413,015,958.90	24.1%	26,491,984,041.10
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,350,000,000.00	45,269,476.80	45,269,476.80	1.9%	2,304,730,523.20
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,350,000,000.00	45,269,476.80	45,269,476.80	1.9%	2,304,730,523.20
703	PUBLIC ORDER AND SAFETY	8,280,920,000.00	1,049,588,148.26	1,049,588,148.26	12.7%	7,231,331,851.74
7031	POLICE SERVICES	45,000,000.00	-	-	0.0%	45,000,000.00
70311	POLICE SERVICES	45,000,000.00	-	-	0.0%	45,000,000.00
7032	FIRE PROTECTION SERVICES	405,700,000.00	8,700,000.00	8,700,000.00	2.1%	397,000,000.00
70321	FIRE PROTECTION SERVICES	405,700,000.00	8,700,000.00	8,700,000.00	2.1%	397,000,000.00
7033	LAW COURTS	7,830,220,000.00	1,040,888,148.26	1,040,888,148.26	13.3%	6,789,331,851.74
70331	LAW COURTS	7,830,220,000.00	1,040,888,148.26	1,040,888,148.26	13.3%	6,789,331,851.74
704	ECONOMIC AFFAIRS	44,353,750,000.00	913,387,951.70	913,387,951.70	2.1%	43,440,362,048.30
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	8,874,000,000.00	47,746,894.95	47,746,894.95	0.5%	8,826,253,105.05
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	8,874,000,000.00	47,746,894.95	47,746,894.95	0.5%	8,826,253,105.05
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	11,375,800,000.00	717,451,615.62	717,451,615.62	6.3%	10,658,348,384.38
70421	AGRICULTURE	11,300,800,000.00	717,451,615.62	717,451,615.62	6.3%	10,583,348,384.38
70423	FISHING AND HUNTING	75,000,000.00	-	-	0.0%	75,000,000.00
7043	FUEL AND ENERGY	1,923,500,000.00	-	-	0.0%	1,923,500,000.00
70431	COAL AND OTHER SOLID MINERAL FUEL	20,000,000.00	-	-	0.0%	20,000,000.00
70435	ELECTRICITY	1,903,500,000.00	-	-	0.0%	1,903,500,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,875,000,000.00	20,000,000.00	20,000,000.00	1.1%	1,855,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	205,000,000.00	20,000,000.00	20,000,000.00	9.8%	185,000,000.00
70442	MANUFACTURING	10,000,000.00	-	-	0.0%	10,000,000.00
70443	CONSTRUCTION	1,660,000,000.00	-	-	0.0%	1,660,000,000.00

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7045	TRANSPORT	19,542,300,000.00	84,270,926.99	84,270,926.99	0.4%	19,458,029,073.01
70451	ROAD TRANSPORT	19,273,400,000.00	83,501,426.99	83,501,426.99	0.4%	19,189,898,573.01
70452	WATER TRANSPORT	103,900,000.00	469,500.00	469,500.00	0.5%	103,430,500.00
70454	AIR TRANSPORT	165,000,000.00	300,000.00	300,000.00	0.2%	164,700,000.00
7047	OTHER INDUSTRIES	145,000,000.00	-	-	0.0%	145,000,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	30,000,000.00	-	-	0.0%	30,000,000.00
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	618,150,000.00	43,918,514.14	43,918,514.14	7.1%	574,231,485.86
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	5,000,000.00	-	-	0.0%	5,000,000.00
70483	FUEL AND ENERGY	228,550,000.00	16,022,758.29	16,022,758.29	7.0%	212,527,241.71
70485	R & D TRANSPORT	23,200,000.00	4,673,999.73	4,673,999.73	20.1%	18,526,000.27
70487	R & D OTHER INDUSTRIES	361,400,000.00	23,221,756.12	23,221,756.12	6.4%	338,178,243.88
705	ENVIRONMENTAL PROTECTION	12,663,000,000.00	2,222,368,349.33	2,222,368,349.33	17.6%	10,440,631,650.67
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	40,000,000.00	-	-	0.0%	40,000,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	40,000,000.00	-	-	0.0%	40,000,000.00
7055	R&D ENVIRONMENTAL PROTECTION	3,800,000,000.00	1,149,480,843.81	1,149,480,843.81	30.2%	2,650,519,156.19
70551	R & D ENVIRONMENTAL PROTECTION	3,800,000,000.00	1,149,480,843.81	1,149,480,843.81	30.2%	2,650,519,156.19
7056	ENVIRONMENTAL PROTECTION N.E.C.	8,823,000,000.00	1,072,887,505.52	1,072,887,505.52	12.2%	7,750,112,494.48
70561	ENVIRONMENTAL PROTECTION N.E.C.	8,823,000,000.00	1,072,887,505.52	1,072,887,505.52	12.2%	7,750,112,494.48
706	HOUSING AND COMMUNITY AMMENITIES	111,215,045,000.00	15,186,360,750.94	15,186,360,750.94	13.7%	96,028,684,249.06
7061	HOUSING DEVELOPMENT	33,445,735,000.00	2,759,597,491.84	2,759,597,491.84	8.3%	30,686,137,508.16
70611	HOUSING DEVELOPMENT	33,445,735,000.00	2,759,597,491.84	2,759,597,491.84	8.3%	30,686,137,508.16
7062	COMMUNITY DEVELOPMENT	33,636,300,000.00	10,574,481,098.24	10,574,481,098.24	31.4%	23,061,818,901.76
70621	COMMUNITY DEVELOPMENT	33,636,300,000.00	10,574,481,098.24	10,574,481,098.24	31.4%	23,061,818,901.76
7063	WATER SUPPLY	40,894,810,000.00	1,833,135,707.64	1,833,135,707.64	4.5%	39,061,674,292.36
70631	WATER SUPPLY	40,894,810,000.00	1,833,135,707.64	1,833,135,707.64	4.5%	39,061,674,292.36
7064	STREET LIGHTING	3,025,000,000.00	-	-	0.0%	3,025,000,000.00
70641	STREET LIGHTING	3,025,000,000.00	-	-	0.0%	3,025,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	213,200,000.00	19,146,453.22	19,146,453.22	9.0%	194,053,546.78
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	213,200,000.00	19,146,453.22	19,146,453.22	9.0%	194,053,546.78
707	HEALTH	35,771,685,000.00	4,508,048,245.90	4,508,048,245.90	12.6%	31,263,636,754.10
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	1,462,685,000.00	-	-	0.0%	1,462,685,000.00
70711	PHARMACEUTICAL PRODUCTS	1,330,185,000.00	-	-	0.0%	1,330,185,000.00
70712	OTHER MEDICAL PRODUCTS	132,500,000.00	-	-	0.0%	132,500,000.00
7072	OUTPATIENT SERVICES	4,789,900,000.00	341,786,344.27	341,786,344.27	7.1%	4,448,113,655.73
70721	GENERAL MEDICAL SERVICES	4,789,900,000.00	341,786,344.27	341,786,344.27	7.1%	4,448,113,655.73
7073	HOSPITAL SERVICES	9,648,200,000.00	2,033,746,729.75	2,033,746,729.75	21.1%	7,614,453,270.25
70731	GENERAL HOSPITAL SERVICES	7,834,000,000.00	1,932,363,691.51	1,932,363,691.51	24.7%	5,901,636,308.49
70734	NURSING AND CONVALESCENT HOME SERVICES	1,814,200,000.00	101,383,038.24	101,383,038.24	5.6%	1,712,816,961.76
7074	PUBLIC HEALTH SERVICES	19,296,900,000.00	2,132,293,460.49	2,132,293,460.49	11.0%	17,164,606,539.51
70741	PUBLIC HEALTH SERVICES	19,296,900,000.00	2,132,293,460.49	2,132,293,460.49	11.0%	17,164,606,539.51

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7045	TRANSPORT	19,542,300,000.00	84,270,926.99	84,270,926.99	0.4%	19,458,029,073.01
70451	ROAD TRANSPORT	19,273,400,000.00	83,501,426.99	83,501,426.99	0.4%	19,189,898,573.01
70452	WATER TRANSPORT	103,900,000.00	469,500.00	469,500.00	0.5%	103,430,500.00
70454	AIR TRANSPORT	165,000,000.00	300,000.00	300,000.00	0.2%	164,700,000.00
7047	OTHER INDUSTRIES	145,000,000.00	-	-	0.0%	145,000,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	30,000,000.00	-	-	0.0%	30,000,000.00
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	618,150,000.00	43,918,514.14	43,918,514.14	7.1%	574,231,485.86
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	5,000,000.00	-	-	0.0%	5,000,000.00
70483	FUEL AND ENERGY	228,550,000.00	16,022,758.29	16,022,758.29	7.0%	212,527,241.71
70485	R & D TRANSPORT	23,200,000.00	4,673,999.73	4,673,999.73	20.1%	18,526,000.27
70487	R & D OTHER INDUSTRIES	361,400,000.00	23,221,756.12	23,221,756.12	6.4%	338,178,243.88
705	ENVIRONMENTAL PROTECTION	12,663,000,000.00	2,222,368,349.33	2,222,368,349.33	17.6%	10,440,631,650.67
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	40,000,000.00	-	-	0.0%	40,000,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	40,000,000.00	-	-	0.0%	40,000,000.00
7055	R&D ENVIRONMENTAL PROTECTION	3,800,000,000.00	1,149,480,843.81	1,149,480,843.81	30.2%	2,650,519,156.19
70551	R & D ENVIRONMENTAL PROTECTION	3,800,000,000.00	1,149,480,843.81	1,149,480,843.81	30.2%	2,650,519,156.19
7056	ENVIRONMENTAL PROTECTION N.E.C.	8,823,000,000.00	1,072,887,505.52	1,072,887,505.52	12.2%	7,750,112,494.48
70561	ENVIRONMENTAL PROTECTION N.E.C.	8,823,000,000.00	1,072,887,505.52	1,072,887,505.52	12.2%	7,750,112,494.48
706	HOUSING AND COMMUNITY AMMENITIES	111,215,045,000.00	15,190,009,750.94	15,190,009,750.94	13.7%	96,025,035,249.06
7061	HOUSING DEVELOPMENT	33,445,735,000.00	2,759,597,491.84	2,759,597,491.84	8.3%	30,686,137,508.16
70611	HOUSING DEVELOPMENT	33,445,735,000.00	2,759,597,491.84	2,759,597,491.84	8.3%	30,686,137,508.16
7062	COMMUNITY DEVELOPMENT	33,636,300,000.00	10,578,130,098.24	10,578,130,098.24	31.4%	23,058,169,901.76
70621	COMMUNITY DEVELOPMENT	33,636,300,000.00	10,578,130,098.24	10,578,130,098.24	31.4%	23,058,169,901.76
7063	WATER SUPPLY	40,894,810,000.00	1,833,135,707.64	1,833,135,707.64	4.5%	39,061,674,292.36
70631	WATER SUPPLY	40,894,810,000.00	1,833,135,707.64	1,833,135,707.64	4.5%	39,061,674,292.36
7064	STREET LIGHTING	3,025,000,000.00	-	-	0.0%	3,025,000,000.00
70641	STREET LIGHTING	3,025,000,000.00	-	-	0.0%	3,025,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	213,200,000.00	19,146,453.22	19,146,453.22	9.0%	194,053,546.78
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	213,200,000.00	19,146,453.22	19,146,453.22	9.0%	194,053,546.78

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
707	HEALTH	35,771,685,000.00	4,688,439,095.90	4,688,439,095.90	13.1%	31,083,245,904.10
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	1,462,685,000.00	3,050,004.00	3,050,004.00	0.2%	1,459,634,996.00
70711	PHARMACEUTICAL PRODUCTS	1,330,185,000.00	-	-	0.0%	1,330,185,000.00
70712	OTHER MEDICAL PRODUCTS	132,500,000.00	3,050,004.00	3,050,004.00	2.3%	129,449,996.00
7072	OUTPATIENT SERVICES	4,789,900,000.00	371,478,193.02	371,478,193.02	7.8%	4,418,421,806.98
70721	GENERAL MEDICAL SERVICES	4,789,900,000.00	371,478,193.02	371,478,193.02	7.8%	4,418,421,806.98
7073	HOSPITAL SERVICES	9,648,200,000.00	2,047,292,734.75	2,047,292,734.75	21.2%	7,600,907,265.25
70731	GENERAL HOSPITAL SERVICES	7,834,000,000.00	1,944,663,696.51	1,944,663,696.51	24.8%	5,889,336,303.49
70734	NURSING AND CONVALESCENT HOME SERVICES	1,814,200,000.00	102,629,038.24	102,629,038.24	5.7%	1,711,570,961.76
7074	PUBLIC HEALTH SERVICES	19,296,900,000.00	2,217,889,370.51	2,217,889,370.51	11.5%	17,079,010,629.49
70741	PUBLIC HEALTH SERVICES	19,296,900,000.00	2,217,889,370.51	2,217,889,370.51	11.5%	17,079,010,629.49
7075	R & D HEALTH	553,200,000.00	48,107,082.23	48,107,082.23	8.7%	505,092,917.77
70751	R & D HEALTH	553,200,000.00	48,107,082.23	48,107,082.23	8.7%	505,092,917.77
7076	HEALTH N.E.C.	20,800,000.00	621,711.39	621,711.39	3.0%	20,178,288.61
70761	HEALTH N.E.C.	20,800,000.00	621,711.39	621,711.39	3.0%	20,178,288.61
708	RECREATION, CULTURE AND RELIGION	4,497,980,000.00	792,008,676.64	792,008,676.64	17.6%	3,705,971,323.36
7081	RECREATIONAL AND SPORTING SERVICES	1,461,000,000.00	160,855,792.56	160,855,792.56	11.0%	1,300,144,207.44
70811	RECREATIONAL AND SPORTING SERVICES	1,461,000,000.00	160,855,792.56	160,855,792.56	11.0%	1,300,144,207.44
7082	CULTURAL SERVICES	440,000,000.00	80,115,822.13	80,115,822.13	18.2%	359,884,177.87
70821	CULTURAL SERVICES	440,000,000.00	80,115,822.13	80,115,822.13	18.2%	359,884,177.87
7083	BROADCASTING AND PUBLISHING SERVICES	1,123,080,000.00	108,357,800.54	108,357,800.54	9.6%	1,014,722,199.46
70831	BROADCASTING AND PUBLISHING SERVICES	1,123,080,000.00	108,357,800.54	108,357,800.54	9.6%	1,014,722,199.46
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,473,900,000.00	442,679,261.41	442,679,261.41	30.0%	1,031,220,738.59
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,473,900,000.00	442,679,261.41	442,679,261.41	30.0%	1,031,220,738.59
709	EDUCATION	51,890,670,000.00	9,713,602,870.95	9,713,602,870.95	18.7%	42,177,067,129.05
7091	PRE-PRIMARY AND PRIMARY EDUCATION	5,729,300,000.00	1,750,305,148.55	1,750,305,148.55	30.6%	3,978,994,851.45
70912	PRIMARY EDUCATION	5,729,300,000.00	1,750,305,148.55	1,750,305,148.55	30.6%	3,978,994,851.45
7092	SECONDARY EDUCATION	85,940,000.00	34,637,246.15	34,637,246.15	40.3%	51,302,753.85
70921	LOWER SECONDARY EDUCATION	40,500,000.00	22,012,365.27	22,012,365.27	54.4%	18,487,634.73
70922	UPPER-SECONDARY EDUCATION	45,440,000.00	12,624,880.88	12,624,880.88	27.8%	32,815,119.12
7093	POSTSECONDARY NONTERTIARY EDUCATION	1,705,000,000.00	-	-	0.0%	1,705,000,000.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	1,705,000,000.00	-	-	0.0%	1,705,000,000.00
7094	TERTIARY EDUCATION	16,104,500,000.00	1,297,970,187.56	1,297,970,187.56	8.1%	14,806,529,812.44
70941	FIRST STAGE OF TERTIARY EDUCATION	4,973,500,000.00	149,506,318.57	149,506,318.57	3.0%	4,823,993,681.43
70942	SECOND STAGE OF TERTIARY EDUCATION	11,131,000,000.00	1,148,463,868.99	1,148,463,868.99	10.3%	9,982,536,131.01
7095	EDUCATION NOT DEFINABLE BY LEVEL	888,600,000.00	29,241,017.93	29,241,017.93	3.3%	859,358,982.07
70951	EDUCATION NOT DEFINABLE BY LEVEL	888,600,000.00	29,241,017.93	29,241,017.93	3.3%	859,358,982.07
7096	SUBSIDIARY SERVICES TO EDUCATION	24,577,330,000.00	4,732,369,105.91	4,732,369,105.91	19.3%	19,844,960,894.09
70961	SUBSIDIARY SERVICES TO EDUCATION	24,577,330,000.00	4,732,369,105.91	4,732,369,105.91	19.3%	19,844,960,894.09
7098	EDUCATION N.E.C.	2,800,000,000.00	1,869,080,164.85	1,869,080,164.85	66.8%	930,919,835.15
70981	EDUCATION N.E.C	2,800,000,000.00	1,869,080,164.85	1,869,080,164.85	66.8%	930,919,835.15
710	SOCIAL PROTECTION	11,290,450,000.00	6,255,205,603.51	6,255,205,603.51	55.4%	5,035,244,396.49
7102	OLD AGE	8,236,500,000.00	5,776,838,375.76	5,776,838,375.76	70.1%	2,459,661,624.24
71021	OLD AGE	8,236,500,000.00	5,776,838,375.76	5,776,838,375.76	70.1%	2,459,661,624.24
7103	SURVIVORS	155,000,000.00	-	-	0.0%	155,000,000.00
71031	SURVIVORS	155,000,000.00	-	-	0.0%	155,000,000.00
7104	FAMILY AND CHILDREN	64,000,000.00	-	-	0.0%	64,000,000.00
71041	FAMILY AND CHILDREN	64,000,000.00	-	-	0.0%	64,000,000.00
7108	R & D SOCIAL PROTECTION	2,832,950,000.00	478,367,227.75	478,367,227.75	16.9%	2,354,582,772.25
71081	R & D SOCIAL PROTECTION	2,832,950,000.00	478,367,227.75	478,367,227.75	16.9%	2,354,582,772.25
7109	SOCIAL PROTECTION N.E.C.	2,000,000.00	-	-	0.0%	2,000,000.00
71091	SOCIAL PROTECTION N.E.C.	2,000,000.00	-	-	0.0%	2,000,000.00

Table 11: Personnel Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	40,279,765,000.00	14,898,373,631.63	14,898,373,631.63	37.0%	25,381,391,368.37
701	GENERAL PUBLIC SERVICES	4,980,700,000.00	1,166,041,368.42	1,166,041,368.42	23.4%	3,814,658,631.58
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	2,038,150,000.00	424,819,230.84	424,819,230.84	20.8%	1,613,330,769.16
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,072,000,000.00	195,195,938.28	195,195,938.28	18.2%	876,804,061.72
70112	FINANCIAL AND FISCAL AFFAIRS	966,150,000.00	229,623,292.56	229,623,292.56	23.8%	736,526,707.44
7013	GENERAL SERVICES	2,346,550,000.00	552,513,873.67	552,513,873.67	23.5%	1,794,036,126.33
70131	GENERAL PERSONNEL SERVICES	1,442,600,000.00	329,087,884.40	329,087,884.40	22.8%	1,113,512,115.60
70132	OVERALL PLANNING AND STATISTICAL SERVICES	116,500,000.00	25,323,882.13	25,323,882.13	21.7%	91,176,117.87
70133	OTHER GENERAL SERVICES	787,450,000.00	198,102,107.14	198,102,107.14	25.2%	589,347,892.86
7016	GENERAL PUBLIC SERVICES N.E.C.	596,000,000.00	188,708,263.91	188,708,263.91	31.7%	407,291,736.09
70161	GENERAL PUBLIC SERVICES N.E.C.	596,000,000.00	188,708,263.91	188,708,263.91	31.7%	407,291,736.09
703	PUBLIC ORDER AND SAFETY	2,774,320,000.00	644,177,460.20	644,177,460.20	23.2%	2,130,142,539.80
7033	LAW COURTS	2,774,320,000.00	644,177,460.20	644,177,460.20	23.2%	2,130,142,539.80
70331	LAW COURTS	2,774,320,000.00	644,177,460.20	644,177,460.20	23.2%	2,130,142,539.80
704	ECONOMIC AFFAIRS	1,267,450,000.00	334,363,285.46	334,363,285.46	26.4%	933,086,714.54
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAI	112,000,000.00	30,004,189.21	30,004,189.21	26.8%	81,995,810.79
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	112,000,000.00	30,004,189.21	30,004,189.21	26.8%	81,995,810.79
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	736,000,000.00	191,760,655.12	191,760,655.12	26.1%	544,239,344.88
70421	AGRICULTURE	736,000,000.00	191,760,655.12	191,760,655.12	26.1%	544,239,344.88
7045	TRANSPORT	309,400,000.00	79,691,426.99	79,691,426.99	25.8%	229,708,573.01
70451	ROAD TRANSPORT	309,400,000.00	79,691,426.99	79,691,426.99	25.8%	229,708,573.01
7048	R & D ECONOMIC AFFAIRS	110,050,000.00	32,907,014.14	32,907,014.14	29.9%	77,142,985.86
70483	FUEL AND ENERGY	35,550,000.00	9,483,758.29	9,483,758.29	26.7%	26,066,241.71
70485	R & D TRANSPORT	12,500,000.00	4,075,499.73	4,075,499.73	32.6%	8,424,500.27
70487	R & D OTHER INDUSTRIES	62,000,000.00	19,347,756.12	19,347,756.12	31.2%	42,652,243.88
705	ENVIRONMENTAL PROTECTION	427,700,000.00	159,258,817.30	159,258,817.30	37.2%	268,441,182.70
7056	ENVIRONMENTAL PROTECTION N.E.C.	427,700,000.00	159,258,817.30	159,258,817.30	37.2%	268,441,182.70
70561	ENVIRONMENTAL PROTECTION N.E.C.	427,700,000.00	159,258,817.30	159,258,817.30	37.2%	268,441,182.70
706	HOUSING AND COMMUNITY AMMENITIES	852,645,000.00	269,513,677.44	269,513,677.44	31.6%	583,131,322.56
7061	HOUSING DEVELOPMENT	358,785,000.00	85,404,330.21	85,404,330.21	23.8%	273,380,669.79
70611	HOUSING DEVELOPMENT	358,785,000.00	85,404,330.21	85,404,330.21	23.8%	273,380,669.79
7062	COMMUNITY DEVELOPMENT	26,100,000.00	46,401,741.64	46,401,741.64	177.8%	- 20,301,741.64
70621	COMMUNITY DEVELOPMENT	26,100,000.00	46,401,741.64	46,401,741.64	177.8%	- 20,301,741.64
7063	WATER SUPPLY	416,760,000.00	125,634,152.37	125,634,152.37	30.1%	291,125,847.63
70631	WATER SUPPLY	416,760,000.00	125,634,152.37	125,634,152.37	30.1%	291,125,847.63
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	51,000,000.00	12,073,453.22	12,073,453.22	23.7%	38,926,546.78
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	51,000,000.00	12,073,453.22	12,073,453.22	23.7%	38,926,546.78
707	HEALTH	9,684,250,000.00	2,299,292,340.14	2,299,292,340.14	23.7%	7,384,957,659.86
7072	OUTPATIENT SERVICES	584,500,000.00	126,445,667.61	126,445,667.61	21.6%	458,054,332.39
70721	GENERAL MEDICAL SERVICES	584,500,000.00	126,445,667.61	126,445,667.61	21.6%	458,054,332.39

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7073	HOSPITAL SERVICES	8,261,000,000.00	2,033,746,729.75	2,033,746,729.75	24.6%	6,227,253,270.25
70731	GENERAL HOSPITAL SERVICES	7,708,000,000.00	1,932,363,691.51	1,932,363,691.51	25.1%	5,775,636,308.49
70734	NURSING AND CONVALESCENT HOME SERVICES	553,000,000.00	101,383,038.24	101,383,038.24	18.3%	451,616,961.76
7074	PUBLIC HEALTH SERVICES	826,000,000.00	138,878,231.39	138,878,231.39	16.8%	687,121,768.61
70741	PUBLIC HEALTH SERVICES	826,000,000.00	138,878,231.39	138,878,231.39	16.8%	687,121,768.61
7075	R & D HEALTH	10,000,000.00	-	-	0.0%	10,000,000.00
70751	R & D HEALTH	10,000,000.00	-	-	0.0%	10,000,000.00
7076	HEALTH N.E.C.	2,750,000.00	221,711.39	221,711.39	8.1%	2,528,288.61
70761	HEALTH N.E.C.	2,750,000.00	221,711.39	221,711.39	8.1%	2,528,288.61
708	RECREATION, CULTURE AND RELIGION	712,280,000.00	238,109,087.82	238,109,087.82	33.4%	474,170,912.18
7081	RECREATIONAL AND SPORTING SERVICES	202,000,000.00	66,299,545.93	66,299,545.93	32.8%	135,700,454.07
70811	RECREATIONAL AND SPORTING SERVICES	202,000,000.00	66,299,545.93	66,299,545.93	32.8%	135,700,454.07
7082	CULTURAL SERVICES	111,500,000.00	78,615,822.13	78,615,822.13	70.5%	32,884,177.87
70821	CULTURAL SERVICES	111,500,000.00	78,615,822.13	78,615,822.13	70.5%	32,884,177.87
7083	BROADCASTING AND PUBLISHING SERVICES	377,380,000.00	89,044,625.02	89,044,625.02	23.6%	288,335,374.98
70831	BROADCASTING AND PUBLISHING SERVICES	377,380,000.00	89,044,625.02	89,044,625.02	23.6%	288,335,374.98
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	21,400,000.00	4,149,094.74	4,149,094.74	19.4%	17,250,905.26
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	21,400,000.00	4,149,094.74	4,149,094.74	19.4%	17,250,905.26
709	EDUCATION	11,357,170,000.00	4,011,454,219.09	4,011,454,219.09	35.3%	7,345,715,780.91
7091	PRE-PRIMARY AND PRIMARY EDUCATION	133,250,000.00	48,114,112.52	48,114,112.52	36.1%	85,135,887.48
70912	PRIMARY EDUCATION	133,250,000.00	48,114,112.52	48,114,112.52	36.1%	85,135,887.48
7092	SECONDARY EDUCATION	83,940,000.00	34,637,246.15	34,637,246.15	41.3%	49,302,753.85
70921	LOWER SECONDARY EDUCATION	40,500,000.00	22,012,365.27	22,012,365.27	54.4%	18,487,634.73
70922	UPPER-SECONDARY EDUCATION	43,440,000.00	12,624,880.88	12,624,880.88	29.1%	30,815,119.12
7094	TERTIARY EDUCATION	6,432,000,000.00	957,933,859.77	957,933,859.77	14.9%	5,474,066,140.23
70941	FIRST STAGE OF TERTIARY EDUCATION	1,246,000,000.00	122,150,865.30	122,150,865.30	9.8%	1,123,849,134.70
70942	SECOND STAGE OF TERTIARY EDUCATION	5,186,000,000.00	835,782,994.47	835,782,994.47	16.1%	4,350,217,005.53
7095	EDUCATION NOT DEFINABLE BY LEVEL	105,600,000.00	28,729,017.93	28,729,017.93	27.2%	76,870,982.07
70951	EDUCATION NOT DEFINABLE BY LEVEL	105,600,000.00	28,729,017.93	28,729,017.93	27.2%	76,870,982.07
7096	SUBSIDIARY SERVICES TO EDUCATION	1,802,380,000.00	1,072,959,817.87	1,072,959,817.87	59.5%	729,420,182.13
70961	SUBSIDIARY SERVICES TO EDUCATION	1,802,380,000.00	1,072,959,817.87	1,072,959,817.87	59.5%	729,420,182.13
7098	EDUCATION N.E.C.	2,800,000,000.00	1,869,080,164.85	1,869,080,164.85	66.8%	930,919,835.15
70981	EDUCATION N.E.C	2,800,000,000.00	1,869,080,164.85	1,869,080,164.85	66.8%	930,919,835.15
710	SOCIAL PROTECTION	8,223,250,000.00	5,776,163,375.76	5,776,163,375.76	70.2%	2,447,086,624.24
7102	OLD AGE	8,220,500,000.00	5,776,163,375.76	5,776,163,375.76	70.3%	2,444,336,624.24
71021	OLD AGE	8,220,500,000.00	5,776,163,375.76	5,776,163,375.76	70.3%	2,444,336,624.24
7108	R & D SOCIAL PROTECTION	2,750,000.00	-	-	0.0%	2,750,000.00
71081	R & D SOCIAL PROTECTION	2,750,000.00	-	-	0.0%	2,750,000.00

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	40,279,765,000.00	14,899,468,753.15	14,899,468,753.15	37.0%	25,380,296,246.85
701	GENERAL PUBLIC SERVICES	4,980,700,000.00	1,166,041,368.42	1,166,041,368.42	23.4%	3,814,658,631.58
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,038,150,000.00	424,819,230.84	424,819,230.84	20.8%	1,613,330,769.16
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,072,000,000.00	195,195,938.28	195,195,938.28	18.2%	876,804,061.72
70112	FINANCIAL AND FISCAL AFFAIRS	966,150,000.00	229,623,292.56	229,623,292.56	23.8%	736,526,707.44
7013	GENERAL SERVICES	2,346,550,000.00	552,513,873.67	552,513,873.67	23.5%	1,794,036,126.33
70131	GENERAL PERSONNEL SERVICES	1,442,600,000.00	329,087,884.40	329,087,884.40	22.8%	1,113,512,115.60
70132	OVERALL PLANNING AND STATISTICAL SERVICES	116,500,000.00	25,323,882.13	25,323,882.13	21.7%	91,176,117.87
70133	OTHER GENERAL SERVICES	787,450,000.00	198,102,107.14	198,102,107.14	25.2%	589,347,892.86
7016	GENERAL PUBLIC SERVICES N.E.C.	596,000,000.00	188,708,263.91	188,708,263.91	31.7%	407,291,736.09
70161	GENERAL PUBLIC SERVICES N.E.C.	596,000,000.00	188,708,263.91	188,708,263.91	31.7%	407,291,736.09
703	PUBLIC ORDER AND SAFETY	2,774,320,000.00	644,177,460.20	644,177,460.20	23.2%	2,130,142,539.80
7033	LAW COURTS	2,774,320,000.00	644,177,460.20	644,177,460.20	23.2%	2,130,142,539.80
70331	LAW COURTS	2,774,320,000.00	644,177,460.20	644,177,460.20	23.2%	2,130,142,539.80
704	ECONOMIC AFFAIRS	1,267,450,000.00	334,363,285.46	334,363,285.46	26.4%	933,086,714.54
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	112,000,000.00	30,004,189.21	30,004,189.21	26.8%	81,995,810.79
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	112,000,000.00	30,004,189.21	30,004,189.21	26.8%	81,995,810.79
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	736,000,000.00	191,760,655.12	191,760,655.12	26.1%	544,239,344.88
70421	AGRICULTURE	736,000,000.00	191,760,655.12	191,760,655.12	26.1%	544,239,344.88
7045	TRANSPORT	309,400,000.00	79,691,426.99	79,691,426.99	25.8%	229,708,573.01
70451	ROAD TRANSPORT	309,400,000.00	79,691,426.99	79,691,426.99	25.8%	229,708,573.01
7048	R & D ECONOMIC AFFAIRS	110,050,000.00	32,907,014.14	32,907,014.14	29.9%	77,142,985.86
70483	FUEL AND ENERGY	35,550,000.00	9,483,758.29	9,483,758.29	26.7%	26,066,241.71
70485	R & D TRANSPORT	12,500,000.00	4,075,499.73	4,075,499.73	32.6%	8,424,500.27
70487	R & D OTHER INDUSTRIES	62,000,000.00	19,347,756.12	19,347,756.12	31.2%	42,652,243.88
705	ENVIRONMENTAL PROTECTION	427,700,000.00	159,258,817.30	159,258,817.30	37.2%	268,441,182.70
7056	ENVIRONMENTAL PROTECTION N.E.C.	427,700,000.00	159,258,817.30	159,258,817.30	37.2%	268,441,182.70
70561	ENVIRONMENTAL PROTECTION N.E.C.	427,700,000.00	159,258,817.30	159,258,817.30	37.2%	268,441,182.70
706	HOUSING AND COMMUNITY AMMENITIES	852,645,000.00	269,513,677.44	269,513,677.44	31.6%	583,131,322.56
7061	HOUSING DEVELOPMENT	358,785,000.00	85,404,330.21	85,404,330.21	23.8%	273,380,669.79
70611	HOUSING DEVELOPMENT	358,785,000.00	85,404,330.21	85,404,330.21	23.8%	273,380,669.79
7062	COMMUNITY DEVELOPMENT	26,100,000.00	46,401,741.64	46,401,741.64	177.8%	- 20,301,741.64
70621	COMMUNITY DEVELOPMENT	26,100,000.00	46,401,741.64	46,401,741.64	177.8%	- 20,301,741.64
7063	WATER SUPPLY	416,760,000.00	125,634,152.37	125,634,152.37	30.1%	291,125,847.63
70631	WATER SUPPLY	416,760,000.00	125,634,152.37	125,634,152.37	30.1%	291,125,847.63
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	51,000,000.00	12,073,453.22	12,073,453.22	23.7%	38,926,546.78
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	51,000,000.00	12,073,453.22	12,073,453.22	23.7%	38,926,546.78

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
707	HEALTH	9,684,250,000.00	2,299,292,340.14	2,299,292,340.14	23.7%	7,384,957,659.86
7072	OUTPATIENT SERVICES	584,500,000.00	126,445,667.61	126,445,667.61	21.6%	458,054,332.39
70721	GENERAL MEDICAL SERVICES	584,500,000.00	126,445,667.61	126,445,667.61	21.6%	458,054,332.39
7073	HOSPITAL SERVICES	8,261,000,000.00	2,033,746,729.75	2,033,746,729.75	24.6%	6,227,253,270.25
70731	GENERAL HOSPITAL SERVICES	7,708,000,000.00	1,932,363,691.51	1,932,363,691.51	25.1%	5,775,636,308.49
70734	NURSING AND CONVALESCENT HOME SERVICES	553,000,000.00	101,383,038.24	101,383,038.24	18.3%	451,616,961.76
7074	PUBLIC HEALTH SERVICES	826,000,000.00	138,878,231.39	138,878,231.39	16.8%	687,121,768.61
70741	PUBLIC HEALTH SERVICES	826,000,000.00	138,878,231.39	138,878,231.39	16.8%	687,121,768.61
7075	R & D HEALTH	10,000,000.00	-	-	0.0%	10,000,000.00
70751	R & D HEALTH	10,000,000.00	-	-	0.0%	10,000,000.00
7076	HEALTH N.E.C.	2,750,000.00	221,711.39	221,711.39	8.1%	2,528,288.61
70761	HEALTH N.E.C.	2,750,000.00	221,711.39	221,711.39	8.1%	2,528,288.61
708	RECREATION, CULTURE AND RELIGION	712,280,000.00	239,204,209.34	239,204,209.34	33.6%	473,075,790.66
7081	RECREATIONAL AND SPORTING SERVICES	202,000,000.00	66,299,545.93	66,299,545.93	32.8%	135,700,454.07
70811	RECREATIONAL AND SPORTING SERVICES	202,000,000.00	66,299,545.93	66,299,545.93	32.8%	135,700,454.07
7082	CULTURAL SERVICES	111,500,000.00	78,615,822.13	78,615,822.13	70.5%	32,884,177.87
70821	CULTURAL SERVICES	111,500,000.00	78,615,822.13	78,615,822.13	70.5%	32,884,177.87
7083	BROADCASTING AND PUBLISHING SERVICES	377,380,000.00	90,139,746.54	90,139,746.54	23.9%	287,240,253.46
70831	BROADCASTING AND PUBLISHING SERVICES	377,380,000.00	90,139,746.54	90,139,746.54	23.9%	287,240,253.46
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	21,400,000.00	4,149,094.74	4,149,094.74	19.4%	17,250,905.26
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	21,400,000.00	4,149,094.74	4,149,094.74	19.4%	17,250,905.26
709	EDUCATION	11,357,170,000.00	4,011,454,219.09	4,011,454,219.09	35.3%	7,345,715,780.91
7091	PRE-PRIMARY AND PRIMARY EDUCATION	133,250,000.00	48,114,112.52	48,114,112.52	36.1%	85,135,887.48
70912	PRIMARY EDUCATION	133,250,000.00	48,114,112.52	48,114,112.52	36.1%	85,135,887.48
7092	SECONDARY EDUCATION	83,940,000.00	34,637,246.15	34,637,246.15	41.3%	49,302,753.85
70921	LOWER SECONDARY EDUCATION	40,500,000.00	22,012,365.27	22,012,365.27	54.4%	18,487,634.73
70922	UPPER-SECONDARY EDUCATION	43,440,000.00	12,624,880.88	12,624,880.88	29.1%	30,815,119.12
7094	TERTIARY EDUCATION	6,432,000,000.00	957,933,859.77	957,933,859.77	14.9%	5,474,066,140.23
70941	FIRST STAGE OF TERTIARY EDUCATION	1,246,000,000.00	122,150,865.30	122,150,865.30	9.8%	1,123,849,134.70
70942	SECOND STAGE OF TERTIARY EDUCATION	5,186,000,000.00	835,782,994.47	835,782,994.47	16.1%	4,350,217,005.53
7095	EDUCATION NOT DEFINABLE BY LEVEL	105,600,000.00	28,729,017.93	28,729,017.93	27.2%	76,870,982.07
70951	EDUCATION NOT DEFINABLE BY LEVEL	105,600,000.00	28,729,017.93	28,729,017.93	27.2%	76,870,982.07
7096	SUBSIDIARY SERVICES TO EDUCATION	1,802,380,000.00	1,072,959,817.87	1,072,959,817.87	59.5%	729,420,182.13
70961	SUBSIDIARY SERVICES TO EDUCATION	1,802,380,000.00	1,072,959,817.87	1,072,959,817.87	59.5%	729,420,182.13
7098	EDUCATION N.E.C.	2,800,000,000.00	1,869,080,164.85	1,869,080,164.85	66.8%	930,919,835.15
70981	EDUCATION N.E.C	2,800,000,000.00	1,869,080,164.85	1,869,080,164.85	66.8%	930,919,835.15
710	SOCIAL PROTECTION	8,223,250,000.00	5,776,163,375.76	5,776,163,375.76	70.2%	2,447,086,624.24
7102	OLD AGE	8,220,500,000.00	5,776,163,375.76	5,776,163,375.76	70.3%	2,444,336,624.24
71021	OLD AGE	8,220,500,000.00	5,776,163,375.76	5,776,163,375.76	70.3%	2,444,336,624.24
7108	R & D SOCIAL PROTECTION	2,750,000.00	-	-	0.0%	2,750,000.00
71081	R & D SOCIAL PROTECTION	2,750,000.00	-	-	0.0%	2,750,000.00

Table 12: Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	37,543,750,000.00	7,182,216,058.33	7,182,216,058.33	19.1%	30,361,533,941.67
701	GENERAL PUBLIC SERVICES	26,292,800,000.00	4,034,704,383.25	4,034,704,383.25	15.3%	22,258,095,616.75
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	21,482,300,000.00	3,224,499,785.95	3,224,499,785.95	15.0%	18,257,800,214.05
70111	EXECUTIVE AND LEGISLATIVE ORGANS	15,835,400,000.00	2,450,637,342.48	2,450,637,342.48	15.5%	13,384,762,657.52
70112	FINANCIAL AND FISCAL AFFAIRS	5,646,900,000.00	773,862,443.47	773,862,443.47	13.7%	4,873,037,556.53
7013	GENERAL SERVICES	4,529,550,000.00	764,959,789.56	764,959,789.56	16.9%	3,764,590,210.44
70131	GENERAL PERSONNEL SERVICES	326,350,000.00	42,312,514.56	42,312,514.56	13.0%	284,037,485.44
70132	OVERALL PLANNING AND STATISTICAL SERVICES	572,500,000.00	98,100,625.00	98,100,625.00	17.1%	474,399,375.00
70133	OTHER GENERAL SERVICES	3,630,700,000.00	624,546,650.00	624,546,650.00	17.2%	3,006,153,350.00
7014	BASIC RESEARCH	59,500,000.00	-	-	0.0%	59,500,000.00
70141	BASIC RESEARCH	59,500,000.00	-	-	0.0%	59,500,000.00
7015	R&D GENERAL PUBLIC SERVICES	120,000,000.00	42,467,807.74	42,467,807.74	35.4%	77,532,192.26
70151	R&D GENERAL PUBLIC SERVICES	120,000,000.00	42,467,807.74	42,467,807.74	35.4%	77,532,192.26
7016	GENERAL PUBLIC SERVICES N.E.C.	101,450,000.00	2,777,000.00	2,777,000.00	2.7%	98,673,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	101,450,000.00	2,777,000.00	2,777,000.00	2.7%	98,673,000.00
703	PUBLIC ORDER AND SAFETY	1,189,100,000.00	134,023,624.00	134,023,624.00	11.3%	1,055,076,376.00
7032	FIRE PROTECTION SERVICES	25,700,000.00	2,700,000.00	2,700,000.00	10.5%	23,000,000.00
70321	FIRE PROTECTION SERVICES	25,700,000.00	2,700,000.00	2,700,000.00	10.5%	23,000,000.00
7033	LAW COURTS	1,163,400,000.00	131,323,624.00	131,323,624.00	11.3%	1,032,076,376.00
70331	LAW COURTS	1,163,400,000.00	131,323,624.00	131,323,624.00	11.3%	1,032,076,376.00
704	ECONOMIC AFFAIRS	617,700,000.00	27,984,500.00	27,984,500.00	4.5%	589,715,500.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	173,000,000.00	4,854,000.00	4,854,000.00	2.8%	168,146,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	173,000,000.00	4,854,000.00	4,854,000.00	2.8%	168,146,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	164,300,000.00	7,839,500.00	7,839,500.00	4.8%	156,460,500.00
70421	AGRICULTURE	164,300,000.00	7,839,500.00	7,839,500.00	4.8%	156,460,500.00
7045	TRANSPORT	99,900,000.00	4,279,500.00	4,279,500.00	4.3%	95,620,500.00
70451	ROAD TRANSPORT	61,500,000.00	3,810,000.00	3,810,000.00	6.2%	57,690,000.00
70452	WATER TRANSPORT	38,400,000.00	469,500.00	469,500.00	1.2%	37,930,500.00
7048	R & D ECONOMIC AFFAIRS	180,500,000.00	11,011,500.00	11,011,500.00	6.1%	169,488,500.00
70483	FUEL AND ENERGY	91,500,000.00	6,539,000.00	6,539,000.00	7.1%	84,961,000.00
70485	R & D TRANSPORT	10,700,000.00	598,500.00	598,500.00	5.6%	10,101,500.00
70487	R & D OTHER INDUSTRIES	78,300,000.00	3,874,000.00	3,874,000.00	4.9%	74,426,000.00
705	ENVIRONMENTAL PROTECTION	228,300,000.00	21,552,500.00	21,552,500.00	9.4%	206,747,500.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	228,300,000.00	21,552,500.00	21,552,500.00	9.4%	206,747,500.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	228,300,000.00	21,552,500.00	21,552,500.00	9.4%	206,747,500.00
706	HOUSING AND COMMUNITY AMMENITIES	855,900,000.00	19,607,195.03	19,607,195.03	2.3%	836,292,804.97
7061	HOUSING DEVELOPMENT	321,950,000.00	6,587,195.03	6,587,195.03	2.0%	315,362,804.97
70611	HOUSING DEVELOPMENT	321,950,000.00	6,587,195.03	6,587,195.03	2.0%	315,362,804.97
7062	COMMUNITY DEVELOPMENT	234,700,000.00	3,649,000.00	3,649,000.00	1.6%	231,051,000.00
70621	COMMUNITY DEVELOPMENT	234,700,000.00	3,649,000.00	3,649,000.00	1.6%	231,051,000.00
7063	WATER SUPPLY	137,050,000.00	2,298,000.00	2,298,000.00	1.7%	134,752,000.00
70631	WATER SUPPLY	137,050,000.00	2,298,000.00	2,298,000.00	1.7%	134,752,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	162,200,000.00	7,073,000.00	7,073,000.00	4.4%	155,127,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	162,200,000.00	7,073,000.00	7,073,000.00	4.4%	155,127,000.00

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
707	HEALTH	1,641,250,000.00	180,390,850.00	180,390,850.00	11.0%	1,460,859,150.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	106,500,000.00	3,050,004.00	3,050,004.00	2.9%	103,449,996.00
70711	PHARMACEUTICAL PRODUCTS	4,000,000.00	-	-	0.0%	4,000,000.00
70712	OTHER MEDICAL PRODUCTS	102,500,000.00	3,050,004.00	3,050,004.00	3.0%	99,449,996.00
7072	OUTPATIENT SERVICES	237,400,000.00	29,691,848.75	29,691,848.75	12.5%	207,708,151.25
70721	GENERAL MEDICAL SERVICES	237,400,000.00	29,691,848.75	29,691,848.75	12.5%	207,708,151.25
7073	HOSPITAL SERVICES	187,200,000.00	13,546,005.00	13,546,005.00	7.2%	173,653,995.00
70731	GENERAL HOSPITAL SERVICES	126,000,000.00	12,300,005.00	12,300,005.00	9.8%	113,699,995.00
70734	NURSING AND CONVALESCENT HOME SERVICES	61,200,000.00	1,246,000.00	1,246,000.00	2.0%	59,954,000.00
7074	PUBLIC HEALTH SERVICES	748,900,000.00	85,595,910.02	85,595,910.02	11.4%	663,304,089.98
70741	PUBLIC HEALTH SERVICES	748,900,000.00	85,595,910.02	85,595,910.02	11.4%	663,304,089.98
7075	R & D HEALTH	343,200,000.00	48,107,082.23	48,107,082.23	14.0%	295,092,917.77
70751	R & D HEALTH	343,200,000.00	48,107,082.23	48,107,082.23	14.0%	295,092,917.77
7076	HEALTH N.E.C.	18,050,000.00	400,000.00	400,000.00	2.2%	17,650,000.00
70761	HEALTH N.E.C.	18,050,000.00	400,000.00	400,000.00	2.2%	17,650,000.00
708	RECREATION, CULTURE AND RELIGION	1,851,200,000.00	485,426,746.67	485,426,746.67	26.2%	1,365,773,253.33
7081	RECREATIONAL AND SPORTING SERVICES	210,000,000.00	27,178,526.00	27,178,526.00	12.9%	182,821,474.00
70811	RECREATIONAL AND SPORTING SERVICES	210,000,000.00	27,178,526.00	27,178,526.00	12.9%	182,821,474.00
7082	CULTURAL SERVICES	51,500,000.00	1,500,000.00	1,500,000.00	2.9%	50,000,000.00
70821	CULTURAL SERVICES	51,500,000.00	1,500,000.00	1,500,000.00	2.9%	50,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	232,700,000.00	18,218,054.00	18,218,054.00	7.8%	214,481,946.00
70831	BROADCASTING AND PUBLISHING SERVICES	232,700,000.00	18,218,054.00	18,218,054.00	7.8%	214,481,946.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,357,000,000.00	438,530,166.67	438,530,166.67	32.3%	918,469,833.33
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,357,000,000.00	438,530,166.67	438,530,166.67	32.3%	918,469,833.33
709	EDUCATION	4,823,500,000.00	2,277,851,259.38	2,277,851,259.38	47.2%	2,545,648,740.62
7091	PRE-PRIMARY AND PRIMARY EDUCATION	223,050,000.00	4,195,000.00	4,195,000.00	1.9%	218,855,000.00
70912	PRIMARY EDUCATION	223,050,000.00	4,195,000.00	4,195,000.00	1.9%	218,855,000.00
7092	SECONDARY EDUCATION	2,000,000.00	-	-	0.0%	2,000,000.00
70922	UPPER-SECONDARY EDUCATION	2,000,000.00	-	-	0.0%	2,000,000.00
7094	TERTIARY EDUCATION	1,617,500,000.00	134,771,880.63	134,771,880.63	8.3%	1,482,728,119.37
70941	FIRST STAGE OF TERTIARY EDUCATION	572,500,000.00	27,355,453.27	27,355,453.27	4.8%	545,144,546.73
70942	SECOND STAGE OF TERTIARY EDUCATION	1,045,000,000.00	107,416,427.36	107,416,427.36	10.3%	937,583,572.64
7095	EDUCATION NOT DEFINABLE BY LEVEL	213,000,000.00	512,000.00	512,000.00	0.2%	212,488,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	213,000,000.00	512,000.00	512,000.00	0.2%	212,488,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	2,767,950,000.00	2,138,372,378.75	2,138,372,378.75	77.3%	629,577,621.25
70961	SUBSIDIARY SERVICES TO EDUCATION	2,767,950,000.00	2,138,372,378.75	2,138,372,378.75	77.3%	629,577,621.25
710	SOCIAL PROTECTION	44,000,000.00	675,000.00	675,000.00	1.5%	43,325,000.00
7102	OLD AGE	16,000,000.00	675,000.00	675,000.00	4.2%	15,325,000.00
71021	OLD AGE	16,000,000.00	675,000.00	675,000.00	4.2%	15,325,000.00
7108	R & D SOCIAL PROTECTION	28,000,000.00	-	-	0.0%	28,000,000.00
71081	R & D SOCIAL PROTECTION	28,000,000.00	-	-	0.0%	28,000,000.00

Table 13: Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget
	Total Capital Expenditure	253,897,785,000.00	24,286,174,076.09	24,286,174,076.09	9.6%
701	GENERAL PUBLIC SERVICES	20,623,000,000.00	390,994,688.67	390,994,688.67	1.9%
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	17,013,500,000.00	187,179,752.75	187,179,752.75	1.1%
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,058,000,000.00	999,999.00	999,999.00	0.0%
70112	FINANCIAL AND FISCAL AFFAIRS	13,955,500,000.00	186,179,753.75	186,179,753.75	1.3%
7012	FOREIGN ECONOMIC AID	100,000,000.00	-	-	0.0%
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	100,000,000.00	-	-	0.0%
7013	GENERAL SERVICES	3,304,500,000.00	203,814,935.92	203,814,935.92	6.2%
70131	GENERAL PERSONNEL SERVICES	214,500,000.00	-	-	0.0%
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,900,000,000.00	203,814,935.92	203,814,935.92	7.0%
70133	OTHER GENERAL SERVICES	190,000,000.00	-	-	0.0%
7016	GENERAL PUBLIC SERVICES N.E.C.	125,000,000.00	-	-	0.0%
70161	GENERAL PUBLIC SERVICES N.E.C.	125,000,000.00	-	-	0.0%
7017	PUBLIC DEBT TRANSACTIONS	80,000,000.00	-	-	0.0%
70171	PUBLIC DEBT TRANSACTIONS	80,000,000.00	-	-	0.0%
703	PUBLIC ORDER AND SAFETY	4,313,000,000.00	271,387,064.06	271,387,064.06	6.3%
7031	POLICE SERVICES	45,000,000.00	-	-	0.0%
70311	POLICE SERVICES	45,000,000.00	-	-	0.0%
7032	FIRE PROTECTION SERVICES	380,000,000.00	6,000,000.00	6,000,000.00	1.6%
70321	FIRE PROTECTION SERVICES	380,000,000.00	6,000,000.00	6,000,000.00	1.6%
7033	LAW COURTS	3,888,000,000.00	265,387,064.06	265,387,064.06	6.8%
70331	LAW COURTS	3,888,000,000.00	265,387,064.06	265,387,064.06	6.8%
704	ECONOMIC AFFAIRS	42,454,100,000.00	551,040,166.24	551,040,166.24	1.3%
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	8,586,000,000.00	12,888,705.74	12,888,705.74	0.2%
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	8,586,000,000.00	12,888,705.74	12,888,705.74	0.2%
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	10,473,000,000.00	517,851,460.50	517,851,460.50	4.9%
70421	AGRICULTURE	10,398,000,000.00	517,851,460.50	517,851,460.50	5.0%
70423	FISHING AND HUNTING	75,000,000.00	-	-	0.0%
7043	FUEL AND ENERGY	1,923,500,000.00	-	-	0.0%
70431	COAL AND OTHER SOLID MINERAL FUEL	20,000,000.00	-	-	0.0%
70435	ELECTRICITY	1,903,500,000.00	-	-	0.0%
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,875,000,000.00	20,000,000.00	20,000,000.00	1.1%
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	205,000,000.00	20,000,000.00	20,000,000.00	9.8%
70442	MANUFACTURING	10,000,000.00	-	-	0.0%
70443	CONSTRUCTION	1,660,000,000.00	-	-	0.0%
7045	TRANSPORT	19,130,500,000.00	300,000.00	300,000.00	0.0%
70451	ROAD TRANSPORT	18,900,000,000.00	-	-	0.0%
70452	WATER TRANSPORT	65,500,000.00	-	-	0.0%
70454	AIR TRANSPORT	165,000,000.00	300,000.00	300,000.00	0.2%

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7047	OTHER INDUSTRIES	145,000,000.00	-	-	0.0%	145,000,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	30,000,000.00	-	-	0.0%	30,000,000.00
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	321,100,000.00	-	-	0.0%	321,100,000.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	5,000,000.00	-	-	0.0%	5,000,000.00
70483	FUEL AND ENERGY	100,000,000.00	-	-	0.0%	100,000,000.00
70487	R & D OTHER INDUSTRIES	216,100,000.00	-	-	0.0%	216,100,000.00
705	ENVIRONMENTAL PROTECTION	12,007,000,000.00	2,041,557,032.03	2,041,557,032.03	17.0%	9,965,442,967.97
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	40,000,000.00	-	-	0.0%	40,000,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	40,000,000.00	-	-	0.0%	40,000,000.00
7055	R&D ENVIRONMENTAL PROTECTION	3,800,000,000.00	1,149,480,843.81	1,149,480,843.81	30.2%	2,650,519,156.19
70551	R & D ENVIRONMENTAL PROTECTION	3,800,000,000.00	1,149,480,843.81	1,149,480,843.81	30.2%	2,650,519,156.19
7056	ENVIRONMENTAL PROTECTION N.E.C.	8,167,000,000.00	892,076,188.22	892,076,188.22	10.9%	7,274,923,811.78
70561	ENVIRONMENTAL PROTECTION N.E.C.	8,167,000,000.00	892,076,188.22	892,076,188.22	10.9%	7,274,923,811.78
706	HOUSING AND COMMUNITY AMMENITIES	109,465,000,000.00	14,896,636,878.47	14,896,636,878.47	13.6%	94,568,363,121.53
7061	HOUSING DEVELOPMENT	32,765,000,000.00	2,667,605,966.60	2,667,605,966.60	8.1%	30,097,394,033.40
70611	HOUSING DEVELOPMENT	32,765,000,000.00	2,667,605,966.60	2,667,605,966.60	8.1%	30,097,394,033.40
7062	COMMUNITY DEVELOPMENT	33,336,000,000.00	10,523,827,356.60	10,523,827,356.60	31.6%	22,812,172,643.40
70621	COMMUNITY DEVELOPMENT	33,336,000,000.00	10,523,827,356.60	10,523,827,356.60	31.6%	22,812,172,643.40
7063	WATER SUPPLY	40,339,000,000.00	1,705,203,555.27	1,705,203,555.27	4.2%	38,633,796,444.73
70631	WATER SUPPLY	40,339,000,000.00	1,705,203,555.27	1,705,203,555.27	4.2%	38,633,796,444.73
7064	STREET LIGHTING	3,025,000,000.00	-	-	0.0%	3,025,000,000.00
70641	STREET LIGHTING	3,025,000,000.00	-	-	0.0%	3,025,000,000.00
707	HEALTH	24,440,685,000.00	2,208,755,905.76	2,208,755,905.76	9.0%	22,231,929,094.24
7071	MEDICAL PRODUCTS, APLIANCES, AND EQUIPMENT	1,356,185,000.00	-	-	0.0%	1,356,185,000.00
70711	PHARMACEUTICAL PRODUCTS	1,326,185,000.00	-	-	0.0%	1,326,185,000.00
70712	OTHER MEDICAL PRODUCTS	30,000,000.00	-	-	0.0%	30,000,000.00
7072	OUTPATIENT SERVICES	3,963,000,000.00	215,340,676.66	215,340,676.66	5.4%	3,747,659,323.34
70721	GENERAL MEDICAL SERVICES	3,963,000,000.00	215,340,676.66	215,340,676.66	5.4%	3,747,659,323.34
7073	HOSPITAL SERVICES	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
70734	NURSING AND CONVALESCENT HOME SERVICES	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
7074	PUBLIC HEALTH SERVICES	17,721,500,000.00	1,993,415,229.10	1,993,415,229.10	11.2%	15,728,084,770.90
70741	PUBLIC HEALTH SERVICES	17,721,500,000.00	1,993,415,229.10	1,993,415,229.10	11.2%	15,728,084,770.90
7075	R & D HEALTH	200,000,000.00	-	-	0.0%	200,000,000.00
70751	R & D HEALTH	200,000,000.00	-	-	0.0%	200,000,000.00

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
708	RECREATION, CULTURE AND RELIGION	1,916,000,000.00	67,377,720.63	67,377,720.63	3.5%	1,848,622,279.37
7081	RECREATIONAL AND SPORTING SERVICES	1,045,000,000.00	67,377,720.63	67,377,720.63	6.4%	977,622,279.37
70811	RECREATIONAL AND SPORTING SERVICES	1,045,000,000.00	67,377,720.63	67,377,720.63	6.4%	977,622,279.37
7082	CULTURAL SERVICES	267,000,000.00	-	-	0.0%	267,000,000.00
70821	CULTURAL SERVICES	267,000,000.00	-	-	0.0%	267,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	512,000,000.00	-	-	0.0%	512,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	512,000,000.00	-	-	0.0%	512,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	92,000,000.00	-	-	0.0%	92,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	92,000,000.00	-	-	0.0%	92,000,000.00
709	EDUCATION	35,656,500,000.00	3,380,057,392.48	3,380,057,392.48	9.5%	32,276,442,607.52
7091	PRE-PRIMARY AND PRIMARY EDUCATION	5,372,000,000.00	1,697,996,036.03	1,697,996,036.03	31.6%	3,674,003,963.97
70912	PRIMARY EDUCATION	5,372,000,000.00	1,697,996,036.03	1,697,996,036.03	31.6%	3,674,003,963.97
7093	POSTSECONDARY NONTERTIARY EDUCATION	1,705,000,000.00	-	-	0.0%	1,705,000,000.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	1,705,000,000.00	-	-	0.0%	1,705,000,000.00
7094	TERTIARY EDUCATION	8,055,000,000.00	205,264,447.16	205,264,447.16	2.5%	7,849,735,552.84
70941	FIRST STAGE OF TERTIARY EDUCATION	3,155,000,000.00	-	-	0.0%	3,155,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	4,900,000,000.00	205,264,447.16	205,264,447.16	4.2%	4,694,735,552.84
7095	EDUCATION NOT DEFINABLE BY LEVEL	569,500,000.00	-	-	0.0%	569,500,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	569,500,000.00	-	-	0.0%	569,500,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	19,955,000,000.00	1,476,796,909.29	1,476,796,909.29	7.4%	18,478,203,090.71
70961	SUBSIDIARY SERVICES TO EDUCATION	19,955,000,000.00	1,476,796,909.29	1,476,796,909.29	7.4%	18,478,203,090.71
710	SOCIAL PROTECTION	3,022,500,000.00	478,367,227.75	478,367,227.75	15.8%	2,544,132,772.25
7103	SURVIVORS	155,000,000.00	-	-	0.0%	155,000,000.00
71031	SURVIVORS	155,000,000.00	-	-	0.0%	155,000,000.00
7104	FAMILY AND CHILDREN	64,000,000.00	-	-	0.0%	64,000,000.00
71041	FAMILY AND CHILDREN	64,000,000.00	-	-	0.0%	64,000,000.00
7108	R & D SOCIAL PROTECTION	2,801,500,000.00	478,367,227.75	478,367,227.75	17.1%	2,323,132,772.25
71081	R & D SOCIAL PROTECTION	2,801,500,000.00	478,367,227.75	478,367,227.75	17.1%	2,323,132,772.25
7109	SOCIAL PROTECTION N.E.C.	2,000,000.00	-	-	0.0%	2,000,000.00
71091	SOCIAL PROTECTION N.E.C.	2,000,000.00	-	-	0.0%	2,000,000.00

Table 14: Other Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	38,181,200,000.00	8,567,167,435.70	8,567,167,435.70	22.4%	29,614,032,564.30
701	GENERAL PUBLIC SERVICES	38,042,500,000.00	8,518,675,435.70	8,518,675,435.70	22.4%	29,523,824,564.30
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	683,000,000.00	7,120,000.00	7,120,000.00	1.0%	675,880,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	160,000,000.00	6,830,000.00	6,830,000.00	4.3%	153,170,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	523,000,000.00	290,000.00	290,000.00	0.1%	522,710,000.00
7013	GENERAL SERVICES	180,500,000.00	53,270,000.00	53,270,000.00	29.5%	127,230,000.00
70131	GENERAL PERSONNEL SERVICES	16,000,000.00	220,000.00	220,000.00	1.4%	15,780,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	500,000.00	-	-	0.0%	500,000.00
70133	OTHER GENERAL SERVICES	164,000,000.00	53,050,000.00	53,050,000.00	32.3%	110,950,000.00
7015	R&D GENERAL PUBLIC SERVICES	1,000,000.00	-	-	0.0%	1,000,000.00
70151	R&D GENERAL PUBLIC SERVICES	1,000,000.00	-	-	0.0%	1,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	3,000,000.00	-	-	0.0%	3,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	3,000,000.00	-	-	0.0%	3,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	34,825,000,000.00	8,413,015,958.90	8,413,015,958.90	24.2%	26,411,984,041.10
70171	PUBLIC DEBT TRANSACTIONS	34,825,000,000.00	8,413,015,958.90	8,413,015,958.90	24.2%	26,411,984,041.10
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,350,000,000.00	45,269,476.80	45,269,476.80	1.9%	2,304,730,523.20
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,350,000,000.00	45,269,476.80	45,269,476.80	1.9%	2,304,730,523.20
703	PUBLIC ORDER AND SAFETY	4,500,000.00	-	-	0.0%	4,500,000.00
7033	LAW COURTS	4,500,000.00	-	-	0.0%	4,500,000.00
70331	LAW COURTS	4,500,000.00	-	-	0.0%	4,500,000.00
704	ECONOMIC AFFAIRS	14,500,000.00	-	-	0.0%	14,500,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,000,000.00	-	-	0.0%	3,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	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	2,500,000.00	-	-	0.0%	2,500,000.00
70451	ROAD TRANSPORT	2,500,000.00	-	-	0.0%	2,500,000.00
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	41,500,000.00	4,252,000.00	4,252,000.00	10.2%	37,248,000.00
7062	COMMUNITY DEVELOPMENT	39,500,000.00	4,252,000.00	4,252,000.00	10.8%	35,248,000.00
70621	COMMUNITY DEVELOPMENT	39,500,000.00	4,252,000.00	4,252,000.00	10.8%	35,248,000.00
7063	WATER SUPPLY	2,000,000.00	-	-	0.0%	2,000,000.00
70631	WATER SUPPLY	2,000,000.00	-	-	0.0%	2,000,000.00

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
707	HEALTH	5,500,000.00	-	-	0.0%	5,500,000.00
7072	OUTPATIENT SERVICES	5,000,000.00	-	-	0.0%	5,000,000.00
70721	GENERAL MEDICAL SERVICES	5,000,000.00	-	-	0.0%	5,000,000.00
7074	PUBLIC HEALTH SERVICES	500,000.00	-	-	0.0%	500,000.00
70741	PUBLIC HEALTH SERVICES	500,000.00	-	-	0.0%	500,000.00
708	RECREATION, CULTURE AND RELIGION	18,500,000.00	-	-	0.0%	18,500,000.00
7081	RECREATIONAL AND SPORTING SERVICES	4,000,000.00	-	-	0.0%	4,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	4,000,000.00	-	-	0.0%	4,000,000.00
7082	CULTURAL SERVICES	10,000,000.00	-	-	0.0%	10,000,000.00
70821	CULTURAL SERVICES	10,000,000.00	-	-	0.0%	10,000,000.00
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	3,500,000.00	-	-	0.0%	3,500,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,500,000.00	-	-	0.0%	3,500,000.00
709	EDUCATION	53,500,000.00	44,240,000.00	44,240,000.00	82.7%	9,260,000.00
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
7095	EDUCATION NOT DEFINABLE BY LEVEL	500,000.00	-	-	0.0%	500,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	500,000.00	-	-	0.0%	500,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	52,000,000.00	44,240,000.00	44,240,000.00	85.1%	7,760,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	52,000,000.00	44,240,000.00	44,240,000.00	85.1%	7,760,000.00
710	SOCIAL PROTECTION	700,000.00	-	-	0.0%	700,000.00
7108	R & D SOCIAL PROTECTION	700,000.00	-	-	0.0%	700,000.00
71081	R & D SOCIAL PROTECTION	700,000.00	-	-	0.0%	700,000.00

2.F Expenditure by Programme Classification

Table 15: Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	369,902,500,000.00	54,935,026,323.27	54,935,026,323.27	14.9%	314,967,473,676.73
01	Agriculture	8,728,800,000.00	922,815,828.59	922,815,828.59	10.6%	7,805,984,171.41
0101	Effective governance of the Agriculture Sector	3,397,300,000.00	637,711,545.68	637,711,545.68	18.8%	2,759,588,454.32
0102	Development of the livestock value chain	2,665,000,000.00	243,573,445.72	243,573,445.72	9.1%	2,421,426,554.28
0103	Enhancement of food production and productivity	1,501,500,000.00	40,255,837.19	40,255,837.19	2.7%	1,461,244,162.81
0104	Reduction of post-harvest losses	10,000,000.00	-	-	0.0%	10,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	30,000,000.00	-	-	0.0%	30,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	5,000,000.00	-	-	0.0%	5,000,000.00
0107	Promotion of enabling environment for increased agricultural development	1,120,000,000.00	1,275,000.00	1,275,000.00	0.1%	1,118,725,000.00
02	Societal Re-orientation	2,029,400,000.00	128,569,223.63	128,569,223.63	6.3%	1,900,830,776.37
0210	Societal Re-orientation - General	2,029,400,000.00	128,569,223.63	128,569,223.63	6.3%	1,900,830,776.37
03	Poverty Alleviation	1,159,150,000.00	221,423,953.80	221,423,953.80	19.1%	937,726,046.20
0310	Poverty Alleviation - General	1,159,150,000.00	221,423,953.80	221,423,953.80	19.1%	937,726,046.20
04	Health	31,534,685,000.00	4,688,439,095.90	4,688,439,095.90	14.9%	26,846,245,904.10
0401	Effective governance of the health system	10,034,500,000.00	2,272,290,692.93	2,272,290,692.93	22.6%	7,762,209,307.07
0402	Community engagement and participation in health	517,000,000.00	75,549,904.80	75,549,904.80	14.6%	441,450,095.20
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	2,932,000,000.00	438,515,488.78	438,515,488.78	15.0%	2,493,484,511.22
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	125,000,000.00	-	-	0.0%	125,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	8,592,685,000.00	43,684,894.85	43,684,894.85	0.5%	8,549,000,105.15
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	1,320,500,000.00	81,848,858.40	81,848,858.40	6.2%	1,238,651,141.60
0408	Institution and maintenance of a responsive public health emergency preparedness system	80,000,000.00	18,231,676.00	18,231,676.00	22.8%	61,768,324.00
0409	Provision of universal health coverage and financial risk protection for citizens	7,908,000,000.00	1,758,317,580.14	1,758,317,580.14	22.2%	6,149,682,419.86
0410	Health Sector Expenditures Not Elsewhere Classified	25,000,000.00	-	-	0.0%	25,000,000.00
05	Education	54,557,670,000.00	9,839,145,103.73	9,839,145,103.73	18.0%	44,718,524,896.27
0501	Effective governance of the education system	17,255,570,000.00	6,478,196,395.93	6,478,196,395.93	37.5%	10,777,373,604.07
0502	Increase in access, retention, and completion rate at all levels	60,000,000.00	58,935,966.00	58,935,966.00	98.2%	1,064,034.00
0503	Equity and inclusiveness in the provision of educational services	17,352,136,000.00	641,461,749.99	641,461,749.99	3.7%	16,710,674,250.01
0504	Improved quality of teaching and learning outcomes	886,100,000.00	217,500,000.00	217,500,000.00	24.5%	668,600,000.00
0505	Adequate infrastructure at all levels	19,003,864,000.00	2,443,050,991.81	2,443,050,991.81	12.9%	16,560,813,008.19

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
06	Housing and Urban Development	36,780,935,000.00	2,781,253,945.06	2,781,253,945.06	7.6%	33,999,681,054.94
0610	Housing and Urban Development - General	36,780,935,000.00	2,781,253,945.06	2,781,253,945.06	7.6%	33,999,681,054.94
07	Gender	677,000,000.00	-	-	0.0%	677,000,000.00
0710	Gender - General	677,000,000.00	-	-	0.0%	677,000,000.00
08	Youth	1,521,700,000.00	99,146,433.44	99,146,433.44	6.5%	1,422,553,566.56
0810	Youth - General	1,521,700,000.00	99,146,433.44	99,146,433.44	6.5%	1,422,553,566.56
09	Environmental Improvement	13,170,100,000.00	2,222,158,349.33	2,222,158,349.33	16.9%	10,947,941,650.67
0910	Environmental Improvement - General	13,170,100,000.00	2,222,158,349.33	2,222,158,349.33	16.9%	10,947,941,650.67
10	Water Resources and Rural Development	49,120,560,000.00	3,716,051,118.05	3,716,051,118.05	7.6%	45,404,508,881.95
1010	Water Resources and Rural Deve - General	49,120,560,000.00	3,716,051,118.05	3,716,051,118.05	7.6%	45,404,508,881.95
11	Information Communication and Technology	629,080,000.00	108,357,800.54	108,357,800.54	17.2%	520,722,199.46
1110	Information Communication and Technology - General	629,080,000.00	108,357,800.54	108,357,800.54	17.2%	520,722,199.46
12	Growing the Private Sector	5,824,000,000.00	45,236,894.95	45,236,894.95	0.8%	5,778,763,105.05
1210	Growing the Private Sector - General	5,824,000,000.00	45,236,894.95	45,236,894.95	0.8%	5,778,763,105.05
13	Reform of Government and Governance	105,184,770,000.00	21,302,292,076.33	21,302,292,076.33	20.3%	83,882,477,923.67
1310	Reform of Government and Governance - General	105,184,770,000.00	21,302,292,076.33	21,302,292,076.33	20.3%	83,882,477,923.67
14	Power	1,761,050,000.00	36,022,758.29	36,022,758.29	2.0%	1,725,027,241.71
1410	Power - General	1,761,050,000.00	36,022,758.29	36,022,758.29	2.0%	1,725,027,241.71
17	Road	50,900,600,000.00	8,550,900,726.85	8,550,900,726.85	16.8%	42,349,699,273.15
1710	Road - General	50,900,600,000.00	8,550,900,726.85	8,550,900,726.85	16.8%	42,349,699,273.15
18	Airways	15,000,000.00	-	-	0.0%	15,000,000.00
1810	Airways - General	15,000,000.00	-	-	0.0%	15,000,000.00
19	COVID-19	5,315,000,000.00	273,003,014.78	273,003,014.78	5.1%	5,041,996,985.22
1910	COVID-19 - General	5,315,000,000.00	273,003,014.78	273,003,014.78	5.1%	5,041,996,985.22
20	CLIMATE CHANGE	993,000,000.00	210,000.00	210,000.00	0.0%	992,790,000.00
2010	CLIMATE CHANGE - General	993,000,000.00	210,000.00	210,000.00	0.0%	992,790,000.00

Table 16: Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	40,279,765,000.00	14,899,468,753.15	14,899,468,753.15	37.0%	25,380,296,246.85
01	Agriculture	736,000,000.00	191,760,655.12	191,760,655.12	26.1%	544,239,344.88
0101	Effective governance of the Agriculture Sector	549,500,000.00	151,504,817.93	151,504,817.93	27.6%	397,995,182.07
0103	Enhancement of food production and productivity	186,500,000.00	40,255,837.19	40,255,837.19	21.6%	146,244,162.81
02	Societal Re-orientation	347,900,000.00	110,826,030.96	110,826,030.96	31.9%	237,073,969.04
0210	Societal Re-orientation - General	347,900,000.00	110,826,030.96	110,826,030.96	31.9%	237,073,969.04
03	Poverty Alleviation	2,350,000.00	-	-	0.0%	2,350,000.00
0310	Poverty Alleviation - General	2,350,000.00	-	-	0.0%	2,350,000.00
04	Health	9,744,250,000.00	2,299,292,340.14	2,299,292,340.14	23.6%	7,444,957,659.86
0401	Effective governance of the health system	8,516,450,000.00	2,099,886,896.95	2,099,886,896.95	24.7%	6,416,563,103.05
0402	Community engagement and participation in health	460,800,000.00	74,809,904.80	74,809,904.80	16.2%	385,990,095.20
0409	Provision of universal health coverage and financial risk protection for citizens	767,000,000.00	124,595,538.39	124,595,538.39	16.2%	642,404,461.61
05	Education	11,877,470,000.00	4,083,197,451.87	4,083,197,451.87	34.4%	7,794,272,548.13
0501	Effective governance of the education system	11,877,470,000.00	4,083,197,451.87	4,083,197,451.87	34.4%	7,794,272,548.13
06	Housing and Urban Development	409,785,000.00	97,477,783.43	97,477,783.43	23.8%	312,307,216.57
0610	Housing and Urban Development - General	409,785,000.00	97,477,783.43	97,477,783.43	23.8%	312,307,216.57
08	Youth	50,300,000.00	16,518,712.81	16,518,712.81	32.8%	33,781,287.19
0810	Youth - General	50,300,000.00	16,518,712.81	16,518,712.81	32.8%	33,781,287.19
09	Environmental Improvement	427,700,000.00	159,258,817.30	159,258,817.30	37.2%	268,441,182.70
0910	Environmental Improvement - General	427,700,000.00	159,258,817.30	159,258,817.30	37.2%	268,441,182.70
10	Water Resources and Rural Development	416,760,000.00	125,634,152.37	125,634,152.37	30.1%	291,125,847.63
1010	Water Resources and Rural Deve - General	416,760,000.00	125,634,152.37	125,634,152.37	30.1%	291,125,847.63
11	Information Communication and Technology	377,380,000.00	90,139,746.54	90,139,746.54	23.9%	287,240,253.46
1110	Information Communication and Technology - General	377,380,000.00	90,139,746.54	90,139,746.54	23.9%	287,240,253.46
12	Growing the Private Sector	112,000,000.00	30,004,189.21	30,004,189.21	26.8%	81,995,810.79
1210	Growing the Private Sector - General	112,000,000.00	30,004,189.21	30,004,189.21	26.8%	81,995,810.79
13	Reform of Government and Governance	15,420,420,000.00	7,602,108,188.39	7,602,108,188.39	49.3%	7,818,311,811.61
1310	Reform of Government and Governance - General	15,420,420,000.00	7,602,108,188.39	7,602,108,188.39	49.3%	7,818,311,811.61
14	Power	35,550,000.00	9,483,758.29	9,483,758.29	26.7%	26,066,241.71
1410	Power - General	35,550,000.00	9,483,758.29	9,483,758.29	26.7%	26,066,241.71
17	Road	321,900,000.00	83,766,926.72	83,766,926.72	26.0%	238,133,073.28
1710	Road - General	321,900,000.00	83,766,926.72	83,766,926.72	26.0%	238,133,073.28

Table 17: Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	37,543,750,000.00	7,182,216,058.33	7,182,216,058.33	19.1%	30,361,533,941.67
01	Agriculture	169,300,000.00	7,839,500.00	7,839,500.00	4.6%	161,460,500.00
0101	Effective governance of the Agriculture Sector	169,300,000.00	7,839,500.00	7,839,500.00	4.6%	161,460,500.00
02	Societal Re-orientation	724,000,000.00	17,743,192.67	17,743,192.67	2.5%	706,256,807.33
0210	Societal Re-orientation - General	724,000,000.00	17,743,192.67	17,743,192.67	2.5%	706,256,807.33
03	Poverty Alleviation	21,300,000.00	-	-	0.0%	21,300,000.00
0310	Poverty Alleviation - General	21,300,000.00	-	-	0.0%	21,300,000.00
04	Health	1,627,250,000.00	180,390,850.00	180,390,850.00	11.1%	1,446,859,150.00
0401	Effective governance of the health system	1,357,550,000.00	172,403,795.98	172,403,795.98	12.7%	1,185,146,204.02
0402	Community engagement and participation in health	36,200,000.00	740,000.00	740,000.00	2.0%	35,460,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	102,500,000.00	3,050,004.00	3,050,004.00	3.0%	99,449,996.00
0409	Provision of universal health coverage and financial risk protection for citizens	131,000,000.00	4,197,050.02	4,197,050.02	3.2%	126,802,949.98
05	Education	5,065,600,000.00	2,331,650,259.38	2,331,650,259.38	46.0%	2,733,949,740.62
0501	Effective governance of the education system	5,065,600,000.00	2,331,650,259.38	2,331,650,259.38	46.0%	2,733,949,740.62
06	Housing and Urban Development	482,150,000.00	13,660,195.03	13,660,195.03	2.8%	468,489,804.97
0610	Housing and Urban Development - General	482,150,000.00	13,660,195.03	13,660,195.03	2.8%	468,489,804.97
07	Gender	54,500,000.00	-	-	0.0%	54,500,000.00
0710	Gender - General	54,500,000.00	-	-	0.0%	54,500,000.00
08	Youth	122,200,000.00	15,250,000.00	15,250,000.00	12.5%	106,950,000.00
0810	Youth - General	122,200,000.00	15,250,000.00	15,250,000.00	12.5%	106,950,000.00
09	Environmental Improvement	190,400,000.00	21,342,500.00	21,342,500.00	11.2%	169,057,500.00
0910	Environmental Improvement - General	190,400,000.00	21,342,500.00	21,342,500.00	11.2%	169,057,500.00
10	Water Resources and Rural Development	279,800,000.00	45,235,307.74	45,235,307.74	16.2%	234,564,692.26
1010	Water Resources and Rural Deve - General	279,800,000.00	45,235,307.74	45,235,307.74	16.2%	234,564,692.26
11	Information Communication and Technology	230,700,000.00	18,218,054.00	18,218,054.00	7.9%	212,481,946.00
1110	Information Communication and Technology - General	230,700,000.00	18,218,054.00	18,218,054.00	7.9%	212,481,946.00
12	Growing the Private Sector	172,000,000.00	4,854,000.00	4,854,000.00	2.8%	167,146,000.00
1210	Growing the Private Sector - General	172,000,000.00	4,854,000.00	4,854,000.00	2.8%	167,146,000.00
13	Reform of Government and Governance	28,194,850,000.00	4,514,874,699.51	4,514,874,699.51	16.0%	23,679,975,300.49
1310	Reform of Government and Governance - General	28,194,850,000.00	4,514,874,699.51	4,514,874,699.51	16.0%	23,679,975,300.49
14	Power	95,500,000.00	6,539,000.00	6,539,000.00	6.8%	88,961,000.00
1410	Power - General	95,500,000.00	6,539,000.00	6,539,000.00	6.8%	88,961,000.00
17	Road	71,200,000.00	4,408,500.00	4,408,500.00	6.2%	66,791,500.00
1710	Road - General	71,200,000.00	4,408,500.00	4,408,500.00	6.2%	66,791,500.00
20	CLIMATE CHANGE	43,000,000.00	210,000.00	210,000.00	0.5%	42,790,000.00
2010	CLIMATE CHANGE - General	43,000,000.00	210,000.00	210,000.00	0.5%	42,790,000.00

Table 18: Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Capital Expenditure</i>	<i>253,897,785,000.00</i>	<i>24,286,174,076.09</i>	<i>24,286,174,076.09</i>	<i>9.6%</i>	<i>229,611,610,923.91</i>
01	Agriculture	7,821,000,000.00	723,215,673.47	723,215,673.47	9.2%	7,097,784,326.53
0101	Effective governance of the Agriculture Sector	2,676,000,000.00	478,367,227.75	478,367,227.75	17.9%	2,197,632,772.25
0102	Development of the livestock value chain	2,665,000,000.00	243,573,445.72	243,573,445.72	9.1%	2,421,426,554.28
0103	Enhancement of food production and productivity	1,315,000,000.00	-	-	0.0%	1,315,000,000.00
0104	Reduction of post-harvest losses	10,000,000.00	-	-	0.0%	10,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	30,000,000.00	-	-	0.0%	30,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	5,000,000.00	-	-	0.0%	5,000,000.00
0107	Promotion of enabling environment for increased agricultural development	1,120,000,000.00	1,275,000.00	1,275,000.00	0.1%	1,118,725,000.00
02	Societal Re-orientation	952,500,000.00	-	-	0.0%	952,500,000.00
0210	Societal Re-orientation - General	952,500,000.00	-	-	0.0%	952,500,000.00
03	Poverty Alleviation	1,135,000,000.00	221,423,953.80	221,423,953.80	19.5%	913,576,046.20
0310	Poverty Alleviation - General	1,135,000,000.00	221,423,953.80	221,423,953.80	19.5%	913,576,046.20
04	Health	20,157,685,000.00	2,208,755,905.76	2,208,755,905.76	11.0%	17,948,929,094.24
0401	Effective governance of the health system	155,000,000.00	-	-	0.0%	155,000,000.00
0402	Community engagement and participation in health	20,000,000.00	-	-	0.0%	20,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	2,932,000,000.00	438,515,488.78	438,515,488.78	15.0%	2,493,484,511.22
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health	125,000,000.00	-	-	0.0%	125,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	8,592,685,000.00	43,684,894.85	43,684,894.85	0.5%	8,549,000,105.15
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	1,218,000,000.00	78,798,854.40	78,798,854.40	6.5%	1,139,201,145.60
0408	Institution and maintenance of a responsive public health emergency preparedness system	80,000,000.00	18,231,676.00	18,231,676.00	22.8%	61,768,324.00
0409	Provision of universal health coverage and financial risk protection for citizens	7,010,000,000.00	1,629,524,991.73	1,629,524,991.73	23.2%	5,380,475,008.27
0410	Health Sector Expenditures Not Elsewhere Classified	25,000,000.00	-	-	0.0%	25,000,000.00

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
05	Education	37,561,100,000.00	3,380,057,392.48	3,380,057,392.48	9.0%	34,181,042,607.52
0501	Effective governance of the education system	259,000,000.00	19,108,684.68	19,108,684.68	7.4%	239,891,315.32
0502	Increase in access, retention, and completion rate at all levels	60,000,000.00	58,935,966.00	58,935,966.00	98.2%	1,064,034.00
0503	Equity and inclusiveness in the provision of educational services	17,352,136,000.00	641,461,749.99	641,461,749.99	3.7%	16,710,674,250.01
0504	Improved quality of teaching and learning outcomes	886,100,000.00	217,500,000.00	217,500,000.00	24.5%	668,600,000.00
0505	Adequate infrastructure at all levels	19,003,864,000.00	2,443,050,991.81	2,443,050,991.81	12.9%	16,560,813,008.19
06	Housing and Urban Development	35,889,000,000.00	2,670,115,966.60	2,670,115,966.60	7.4%	33,218,884,033.40
0610	Housing and Urban Development - General	35,889,000,000.00	2,670,115,966.60	2,670,115,966.60	7.4%	33,218,884,033.40
07	Gender	622,500,000.00	-	-	0.0%	622,500,000.00
0710	Gender - General	622,500,000.00	-	-	0.0%	622,500,000.00
08	Youth	1,340,000,000.00	67,377,720.63	67,377,720.63	5.0%	1,272,622,279.37
0810	Youth - General	1,340,000,000.00	67,377,720.63	67,377,720.63	5.0%	1,272,622,279.37
09	Environmental Improvement	12,552,000,000.00	2,041,557,032.03	2,041,557,032.03	16.3%	10,510,442,967.97
0910	Environmental Improvement - General	12,552,000,000.00	2,041,557,032.03	2,041,557,032.03	16.3%	10,510,442,967.97
10	Water Resources and Rural Development	48,419,500,000.00	3,545,181,657.94	3,545,181,657.94	7.3%	44,874,318,342.06
1010	Water Resources and Rural Deve - General	48,419,500,000.00	3,545,181,657.94	3,545,181,657.94	7.3%	44,874,318,342.06
11	Information Communication and Technology	20,000,000.00	-	-	0.0%	20,000,000.00
1110	Information Communication and Technology - General	20,000,000.00	-	-	0.0%	20,000,000.00
12	Growing the Private Sector	5,537,000,000.00	10,378,705.74	10,378,705.74	0.2%	5,526,621,294.26
1210	Growing the Private Sector - General	5,537,000,000.00	10,378,705.74	10,378,705.74	0.2%	5,526,621,294.26
13	Reform of Government and Governance	23,477,000,000.00	662,381,752.73	662,381,752.73	2.8%	22,814,618,247.27
1310	Reform of Government and Governance - General	23,477,000,000.00	662,381,752.73	662,381,752.73	2.8%	22,814,618,247.27
14	Power	1,628,500,000.00	20,000,000.00	20,000,000.00	1.2%	1,608,500,000.00
1410	Power - General	1,628,500,000.00	20,000,000.00	20,000,000.00	1.2%	1,608,500,000.00
17	Road	50,505,000,000.00	8,462,725,300.13	8,462,725,300.13	16.8%	42,042,274,699.87
1710	Road - General	50,505,000,000.00	8,462,725,300.13	8,462,725,300.13	16.8%	42,042,274,699.87
18	Airways	15,000,000.00	-	-	0.0%	15,000,000.00
1810	Airways - General	15,000,000.00	-	-	0.0%	15,000,000.00
19	COVID-19	5,315,000,000.00	273,003,014.78	273,003,014.78	5.1%	5,041,996,985.22
1910	COVID-19 - General	5,315,000,000.00	273,003,014.78	273,003,014.78	5.1%	5,041,996,985.22
20	CLIMATE CHANGE	950,000,000.00	-	-	0.0%	950,000,000.00
2010	CLIMATE CHANGE - General	950,000,000.00	-	-	0.0%	950,000,000.00

Table 19: Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>38,181,200,000.00</i>	<i>8,567,167,435.70</i>	<i>8,567,167,435.70</i>	<i>22.4%</i>	<i>29,614,032,564.30</i>
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
03	Poverty Alleviation	500,000.00	-	-	0.0%	500,000.00
0310	Poverty Alleviation - General	500,000.00	-	-	0.0%	500,000.00
04	Health	5,500,000.00	-	-	0.0%	5,500,000.00
0401	Effective governance of the health system	5,500,000.00	-	-	0.0%	5,500,000.00
05	Education	53,500,000.00	44,240,000.00	44,240,000.00	82.7%	9,260,000.00
0501	Effective governance of the education system	53,500,000.00	44,240,000.00	44,240,000.00	82.7%	9,260,000.00
08	Youth	9,200,000.00	-	-	0.0%	9,200,000.00
0810	Youth - General	9,200,000.00	-	-	0.0%	9,200,000.00
10	Water Resources and Rural Development	4,500,000.00	-	-	0.0%	4,500,000.00
1010	Water Resources and Rural Deve - General	4,500,000.00	-	-	0.0%	4,500,000.00
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	38,092,500,000.00	8,522,927,435.70	8,522,927,435.70	22.4%	29,569,572,564.30
1310	Reform of Government and Governance - General	38,092,500,000.00	8,522,927,435.70	8,522,927,435.70	22.4%	29,569,572,564.30
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	2,500,000.00	-	-	0.0%	2,500,000.00
1710	Road - General	2,500,000.00	-	-	0.0%	2,500,000.00

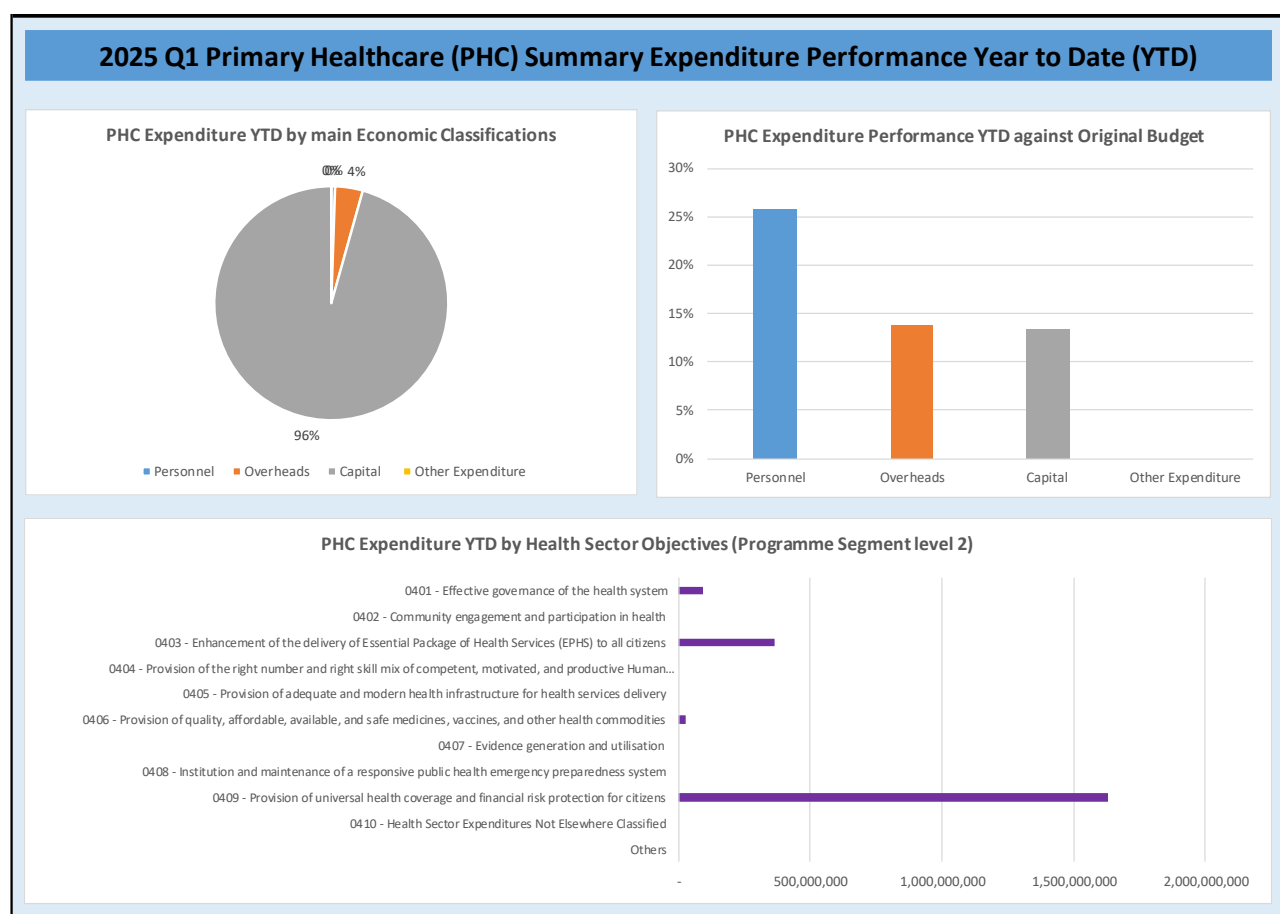
3 Primary Healthcare Budget Performance

3.A Overview

The overall Q1 budget performance for the PHC stood at 13.4%. This was made up of 25.8% budget outturn for the personnel costs, while overhead cost performance budget was 13.9%. Capital Expenditure budget performance for first quarter, year to date stood at 13.4% of the annual capital budget. A majority of the capital expenditure was expended at Primary Health Care Development Agency.

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) for the PHC.

Figure 2: Summary of Primary Health Care Budget Performance for Quarter and Year to Date



3.B Budget Implementation Reports by NCOA Segment

Table 20: Primary Healthcare Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	15,724,400,000.00	2,110,257,148.03	2,110,257,148.03	13.4%	13,614,142,851.97
010000000000	Administrative	62,000,000.00	-	-	0.0%	62,000,000.00
011100000000	Governors Office	12,000,000.00	-	-	0.0%	12,000,000.00
011103300100	Gombe State Agency for the Control of Aids	12,000,000.00	-	-	0.0%	12,000,000.00
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	15,662,400,000.00	2,110,257,148.03	2,110,257,148.03	13.5%	13,552,142,851.97
052100000000	Ministry of Health	15,662,400,000.00	2,110,257,148.03	2,110,257,148.03	13.5%	13,552,142,851.97
052100100100	Ministry of Health	340,000,000.00	25,048,854.40	25,048,854.40	7.4%	314,951,145.60
052100300100	Primary Health Care Development Agency	15,307,400,000.00	2,085,208,293.63	2,085,208,293.63	13.6%	13,222,191,706.37
052101600100	College of Health Technology	15,000,000.00	-	-	0.0%	15,000,000.00

Table 21: Primary Healthcare Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	15,724,400,000.00	2,110,257,148.03	2,110,257,148.03	13.4%	13,614,142,851.97
701	GENERAL PUBLIC SERVICES	50,000,000.00	-	-	0.0%	50,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	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	15,674,400,000.00	2,110,257,148.03	2,110,257,148.03	13.5%	13,564,142,851.97
7072	OUTPATIENT SERVICES	340,000,000.00	25,048,854.40	25,048,854.40	7.4%	314,951,145.60
70721	GENERAL MEDICAL SERVICES	340,000,000.00	25,048,854.40	25,048,854.40	7.4%	314,951,145.60
7074	PUBLIC HEALTH SERVICES	15,319,400,000.00	2,085,208,293.63	2,085,208,293.63	13.6%	13,234,191,706.37
70741	PUBLIC HEALTH SERVICES	15,319,400,000.00	2,085,208,293.63	2,085,208,293.63	13.6%	13,234,191,706.37
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 22: Primary Healthcare Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	15,724,400,000.00	2,110,257,148.03	2,110,257,148.03	13.4%	13,614,142,851.97
04	Health	15,724,400,000.00	2,110,257,148.03	2,110,257,148.03	13.4%	13,614,142,851.97
0401	Effective governance of the health system	765,400,000.00	91,793,064.53	91,793,064.53	12.0%	673,606,935.47
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,842,000,000.00	363,890,237.37	363,890,237.37	19.8%	1,478,109,762.63
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	15,000,000.00	-	-	0.0%	15,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	5,905,000,000.00	-	-	0.0%	5,905,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	197,000,000.00	25,048,854.40	25,048,854.40	12.7%	171,951,145.60
0409	Provision of universal health coverage and financial risk protection for citizens	7,000,000,000.00	1,629,524,991.73	1,629,524,991.73	23.3%	5,370,475,008.27

Table 23: Primary Healthcare Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	15,724,400,000.00	2,110,257,148.03	2,110,257,148.03	13.4%	13,614,142,851.97
2	EXPENDITURES	15,724,400,000.00	2,110,257,148.03	2,110,257,148.03	13.4%	13,614,142,851.97
21	PERSONNEL COST	43,200,000.00	11,134,204.53	11,134,204.53	25.8%	32,065,795.47
2101	SALARY	25,000,000.00	9,060,096.57	9,060,096.57	36.2%	15,939,903.43
210101	SALARIES AND WAGES	25,000,000.00	9,060,096.57	9,060,096.57	36.2%	15,939,903.43
21010101	Basic Salary	25,000,000.00	9,060,096.57	9,060,096.57	36.2%	15,939,903.43
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,200,000.00	2,074,107.96	2,074,107.96	11.4%	16,125,892.04
210201	ALLOWANCES	18,200,000.00	2,074,107.96	2,074,107.96	11.4%	16,125,892.04
21020102	Shift Allowance	1,800,000.00	486,299.88	486,299.88	27.0%	1,313,700.12
21020103	Call Duty Allowance	1,500,000.00	-	-	0.0%	1,500,000.00
21020108	Housing/Rent Allowance	1,200,000.00	408,894.90	408,894.90	34.1%	791,105.10
21020109	Transport Allowance	1,200,000.00	306,671.19	306,671.19	25.6%	893,328.81
21020110	Utility Allowance	1,500,000.00	204,447.33	204,447.33	13.6%	1,295,552.67
21020111	Meal Subsidy Allowance	2,500,000.00	204,447.33	204,447.33	8.2%	2,295,552.67
21020112	Leave Allowance	1,000,000.00	208,347.33	208,347.33	20.8%	791,652.67
21020113	Domestic Staff Allowance	1,500,000.00	-	-	0.0%	1,500,000.00
21020116	Hazard Allowance	1,000,000.00	255,000.00	255,000.00	25.5%	745,000.00
21020118	Other Allowances	5,000,000.00	-	-	0.0%	5,000,000.00
22	OTHER RECURRENT COSTS	582,200,000.00	80,658,860.00	80,658,860.00	13.9%	501,541,140.00
2202	OVERHEAD COST	581,700,000.00	80,658,860.00	80,658,860.00	13.9%	501,041,140.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	400,000.00	400,000.00	13.3%	2,600,000.00
22020101	Local Travel and Transport - Training	2,000,000.00	400,000.00	400,000.00	20.0%	1,600,000.00
22020102	Local Travel and Transport - Others	1,000,000.00	-	-	0.0%	1,000,000.00
220202	UTILITIES - GENERAL	17,000,000.00	4,840,360.00	4,840,360.00	28.5%	12,159,640.00
22020210	Operational/Running Costs	15,000,000.00	4,509,500.00	4,509,500.00	30.1%	10,490,500.00
22020213	Utilities/Services General	2,000,000.00	330,860.00	330,860.00	16.5%	1,669,140.00
220203	MATERIALS & SUPPLIES - GENERAL	22,700,000.00	23,950,000.00	23,950,000.00	105.5%	- 1,250,000.00
22020301	Office Stationaries/Computer Consumables	1,200,000.00	1,545,000.00	1,545,000.00	128.8%	- 345,000.00
22020303	Newspapers	1,500,000.00	1,500,000.00	1,500,000.00	100.0%	-
22020307	Drugs & Medical Supplies	5,000,000.00	5,035,000.00	5,035,000.00	100.7%	- 35,000.00
22020312	General Office Expenses	5,000,000.00	5,510,000.00	5,510,000.00	110.2%	- 510,000.00
22020319	Reproductive, Maternal, New Born Child and Adolescent Health and Nu	10,000,000.00	10,360,000.00	10,360,000.00	103.6%	- 360,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,500,000.00	1,268,500.00	1,268,500.00	16.9%	6,231,500.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	2,500,000.00	1,099,700.00	1,099,700.00	44.0%	1,400,300.00
22020404	Maintenance of Office/ IT Equipments	4,000,000.00	84,000.00	84,000.00	2.1%	3,916,000.00
22020406	Other Maintenance Services	1,000,000.00	84,800.00	84,800.00	8.5%	915,200.00
220205	TRAINING - GENERAL	6,000,000.00	-	-	0.0%	6,000,000.00
22020501	Local Training	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

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220206	OTHER SERVICES - GENERAL	483,500,000.00	50,009,000.00	50,009,000.00	10.3%	433,491,000.00
22020608	Malaria Intervention Services	20,000,000.00	1,842,000.00	1,842,000.00	9.2%	18,158,000.00
22020609	Nutrition Activities/Intervention	5,000,000.00	-	-	0.0%	5,000,000.00
22020614	Other Services General	3,000,000.00	-	-	0.0%	3,000,000.00
22020619	Child Protection Services	3,000,000.00	-	-	0.0%	3,000,000.00
22020630	Disease Control Programmes	2,000,000.00	-	-	0.0%	2,000,000.00
22020631	Environmental Services	5,000,000.00	117,000.00	117,000.00	2.3%	4,883,000.00
22020634	Family Planning Services	100,000,000.00	-	-	0.0%	100,000,000.00
22020654	EOC Operations	5,000,000.00	-	-	0.0%	5,000,000.00
22020658	Celebration of Workers & Other Days	2,500,000.00	4,050,000.00	4,050,000.00	162.0%	- 1,550,000.00
22020665	Immunization Services	15,000,000.00	-	-	0.0%	15,000,000.00
22020667	Maternal/Child Health Services	5,000,000.00	-	-	0.0%	5,000,000.00
22020668	Management Information System (MIS)	3,000,000.00	-	-	0.0%	3,000,000.00
22020678	Human Resource for Health (HRH)	310,000,000.00	44,000,000.00	44,000,000.00	14.2%	266,000,000.00
22020688	Enhancing Care Giving Capacity	5,000,000.00	-	-	0.0%	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,000,000.00	120,000.00	120,000.00	0.6%	20,880,000.00
22020709	Consultancy Services	8,000,000.00	-	-	0.0%	8,000,000.00
22020711	State Health Insurance Scheme Expenses	8,000,000.00	-	-	0.0%	8,000,000.00
22020713	Planning and Research	5,000,000.00	120,000.00	120,000.00	2.4%	4,880,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	71,000.00	71,000.00	0.7%	9,929,000.00
22020801	Motor Vehicle Fuel Cost	5,000,000.00	71,000.00	71,000.00	1.4%	4,929,000.00
22020803	Plant/Generator fuel Cost	5,000,000.00	-	-	0.0%	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,000,000.00	-	-	0.0%	11,000,000.00
22021016	Monitoring & Evaluation	1,000,000.00	-	-	0.0%	1,000,000.00
22021027	Board Allowance	5,000,000.00	-	-	0.0%	5,000,000.00
22021035	Village Health Workers	5,000,000.00	-	-	0.0%	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	-	-	0.0%	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	-	-	0.0%	500,000.00
22040109	Grant to Communities/NGO's/Unions	500,000.00	-	-	0.0%	500,000.00
23	CAPITAL EXPENDITURE	15,099,000,000.00	2,018,464,083.50	2,018,464,083.50	13.4%	13,080,535,916.50
2301	FIXED ASSETS PURCHASED	452,000,000.00	25,048,854.40	25,048,854.40	5.5%	426,951,145.60
230101	PURCHASE OF FIXED ASSETS - GENERAL	452,000,000.00	25,048,854.40	25,048,854.40	5.5%	426,951,145.60
23010119	Purchase of Power Generating Set	70,000,000.00	-	-	0.0%	70,000,000.00
23010122	Purchase of Healthy/Medical Equipment	382,000,000.00	25,048,854.40	25,048,854.40	6.6%	356,951,145.60
2302	CONSTRUCTION / PROVISION	85,000,000.00	-	-	0.0%	85,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	85,000,000.00	-	-	0.0%	85,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	80,000,000.00	-	-	0.0%	80,000,000.00
23020118	Construction/ Provision of Infrastructure	5,000,000.00	-	-	0.0%	5,000,000.00
2303	REHABILITATION / REPAIRS	5,740,000,000.00	-	-	0.0%	5,740,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,740,000,000.00	-	-	0.0%	5,740,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	5,740,000,000.00	-	-	0.0%	5,740,000,000.00
2305	OTHER CAPITAL PROJECTS	8,822,000,000.00	1,993,415,229.10	1,993,415,229.10	22.6%	6,828,584,770.90
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,822,000,000.00	1,993,415,229.10	1,993,415,229.10	22.6%	6,828,584,770.90
23050103	Monitoring and Evaluation	22,000,000.00	-	-	0.0%	22,000,000.00
23050108	Other Non Tangible Assets	8,800,000,000.00	1,993,415,229.10	1,993,415,229.10	22.7%	6,806,584,770.90

3.C Primary Healthcare Capital Expenditure by Project

Table 24: Primary Healthcare Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
011103300100 - Gombe State Agency for the Control of Aids	Purchase of 1 set of DBS Machine for Diagonising Children	5,000,000.00	-	-	0.0%	5,000,000.00
011103300100 - Gombe State Agency for the Control of Aids	Bulk purchase of ARV Drug to Compliment Donor Supply	5,000,000.00	-	-	0.0%	5,000,000.00
011103300100 - Gombe State Agency for the Control of Aids	Procurement of (234,000) RTKS for health Facilities, 11 LACA, CSO and Line Ministry	2,000,000.00	-	-	0.0%	2,000,000.00
011200300100 - Gombe State House of Assembly	Construction of Clinic	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Provision and Installation of 1 set of 100 KVA Renewable (Solar System) at Tula Wange Cottage Hospital	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Supply of 1 set of Medical Equipment and other Supply at Dukku Maternity Centre (SDGs)	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Supply of 1 set of Medical Equipment and other Supply at Degri Clinic (SDGs)	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Supply of 1 set of Medical Equipment Maternity to Women and Children Hospital Idi Quaters Gombe	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Supply of Hospital 3 sets of Equipment at Cottage Hospital Hinna	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Supply of 1 Ambulances at Women and Children Hospital Idi Gombe	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Supply of 1 Ambulances at Cottage Hospital Hinna Yamaltu Deba LGA	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Purchase of 50,000 doses of Vaccines for immunization exercise (Statewide)	70,000,000.00	-	-	0.0%	70,000,000.00
052100100100 - Ministry of Health	Purchase of 100,000 doses of Infectious Diseases Control Drugs (Statewide)	20,000,000.00	-	-	0.0%	20,000,000.00

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
052100100100 - Ministry of Health	Purchase of 10 cartoons of Drugs and Chemicals (Statewide)	100,000,000.00	25,048,854.40	25,048,854.40	25.0%	74,951,145.60
052100100100 - Ministry of Health	Procurement and distribution of 5,000 family planning commodities pack for implementation of Maternal Perinatal Death Review Sundry MPDRS (Statewide)	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry of Health	Improvement and Equipping of Women and Children Hospital Gombe with bed, mattresses and pillows	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Supply of 2 Mortuary Equipment at Cottage Hospital Tal Billiri LGA	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Implementation of German Technical Cooperation (G I Z) (Statewide)	25,000,000.00	-	-	0.0%	25,000,000.00
052100300100 - Primary Health Care Development Agency	Purchase of 1 set of 50 KVA Solar Source of power (Renewable Energy)	50,000,000.00	-	-	0.0%	50,000,000.00
052100300100 - Primary Health Care Development Agency	Implementation of Bill and Melinda Gate Foundation [BMGF] support programme (Statewide)	50,000,000.00	-	-	0.0%	50,000,000.00
052100300100 - Primary Health Care Development Agency	Upgrading of Health Centre Liji to Primary Health Care [PHC]	15,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - Primary Health Care Development Agency	82 Health-care Revitalization Project across the State	4,800,000,000.00	-	-	0.0%	4,800,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Barwo Sabon Gari PHC in Barwo Nasarawa Ward Nafada LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation and Equipping of Cold Medical Store at State Medical Store	400,000,000.00	-	-	0.0%	400,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation/Construction of London Mai Doruwa Health Clinic Gombe LGA	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Primary Health Care Development Agency	Re-Construction of Clinic at Wuro Joye Village Dukul Ward Kwami LGAs	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Kembo Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Kwanan Kuka Health Post SHG LGAs	15,000,000.00	-	-	0.0%	15,000,000.00

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
052100300100 - Primary Health Care Development Agency	Renovation of Tasha PHC in Gudukku Ward Nafada LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Gassi Health Clinic in Swa Ward Balanga LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Garin Bulama PHC IN Jamari Ward Dukku LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Garin Bakari Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Garin Abbas Health Clinic Komfulata Ward Kwami LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Gamawa Health Clinic Akko LGA	1,000,000.00	-	-	0.0%	1,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Dukkuyel PHC in Zaune Ward Dukku LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Dukku Towo PHC in Waziri North Ward Dukku LGA	1,000,000.00	-	-	0.0%	1,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Dogon Ruwa Health Clinic in Kaltingo LGA	7,000,000.00	-	-	0.0%	7,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Bwele Health Post in Kaltingo LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Burari PHC of Malala Ward Dukku LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Burak PHC SHG LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Bambam Yiri Health Clinic in Kaltingo LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Balanga Health Clinic in Ggelengu Ward Balanga LGA	5,000,000.00	-	-	0.0%	5,000,000.00

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
052100300100 - Primary Health Care Development Agency	Renovation of Baba PHC in Barwo Winde Ward Nafada LGA	15,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Amkolom PHC Shongom LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Zabin Kari Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Mayo Lamido PHC in Wuro Tale Ward Dukku LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Gudi PHC in Birin Fulani West Ward NFD LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA	15,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Health Clinic at Bangange Village Billiri LGA	20,000,000.00	-	-	0.0%	20,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Health Clinic at Kolokkwanni Village in Tal Ward Billiri LGA	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Zongomari Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Yerima Shehu Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Yelwa Health Post in Dadiya Ward BLG LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Wuro Dole Health Clinic Kwami LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Ture Mai Health Clinic in Kaltingo LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Kwarge Health Clinic in Mona Ward BLG LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Kuri Health Clinic Y/Deba LGA	1,000,000.00	-	-	0.0%	1,000,000.00

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
052100300100 - Primary Health Care Development Agency	Renovation of Kunuwal Health Clinic Y/Deba	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Kiyari Health Clinic M/Sidi Ward Kwami LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Karel PHC Shongom LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Kamba PHC in Jamari Ward Dukku LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Kachallari Health Clinic Y/Deba	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Jessu Health Clinic in Nyuwar Ward Balanga LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Jabba Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Health Clinic at Poyali Village in Tanglang Ward BLR LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Health Clinic at Powushi Village in Kalmai Ward Billiri LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Health Clinic at Pissiwukko Village in Billiri South Ward BRL LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Health Clinic at Lasare Village in Tal Ward Billiri LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Health Clinic at Lakelembo Village in Kalmai Ward Billiri LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Health Clinic at Kwibah Village in Billiri Noth Ward Billiri LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Health Clinic at Kwaya Village in Tudun Kwaya Ward Billiri LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Health Clinic at Kuran Mota in Tudun Kwaya Ward Billiri LGAs	5,000,000.00	-	-	0.0%	5,000,000.00

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
052100300100 - Primary Health Care Development Agency	Renovation of Labarya PHC SHG LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Lakanje Health Clinic in Kaltingo LGA	15,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Lambam Health Clinic Y/Deba LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Lapandiintai Health Clinic SHG LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Tappi Health Clinic Kwami LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Tabra Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Sudingo PHC in Birin Fulani West Ward Nafada LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Shongo Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Shenge Shenge Health Clinic in Kaltingo LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Purmai Health Clinic in KTLG LGAs	15,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Poshere Health Clinic in Kaltingo LGA	15,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Wili Health Clinic in Kaltingo LGA	35,000,000.00	-	-	0.0%	35,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Pokata PHC Shongom LGAs	25,000,000.00	-	-	0.0%	25,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of P H C Kalah Shongom LGAs	15,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Nahuta Health Post in Kaltingo LGA	10,000,000.00	-	-	0.0%	10,000,000.00

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
052100300100 - Primary Health Care Development Agency	Renovation of Mona Health Clinic in Mona Ward BLG LGA	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Maru PHC in Jamari Ward Dukku LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Lobati Health Post in Dadiya Ward BLG LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Lembi Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Latatar PHC Shongom LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Lashikodok PHC Shongom LGA	15,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - Primary Health Care Development Agency	Renovation of Piyau Health Clinic Akko LGA	15,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - Primary Health Care Development Agency	Upgrading of Dispensary to Primary Health Care Centre at Dongol, Kashere Ward of Akko LGA	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Primary Health Care Development Agency	Consultancy Services for Construction SPHCDA Secretariat	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Establishment of Operational unit for implementation Nigeria State Health Investment Project (NSHIP) - Statewide	2,000,000.00	-	-	0.0%	2,000,000.00
052100300100 - Primary Health Care Development Agency	Establishment of Operational unit for implementation of Roll Back Malaria (World Bank)(State wide)	20,000,000.00	-	-	0.0%	20,000,000.00
052100300100 - Primary Health Care Development Agency	Procurement of commodities for Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Services (IMPACTS)	7,000,000,000.00	1,629,524,991.73	1,629,524,991.73	23.3%	5,370,475,008.27
052100300100 - Primary Health Care Development Agency	Establishment of Operational unit for implementation of Immunization Programme Global Alliance for Vaccine and Immunization (GAVI)	1,800,000,000.00	363,890,237.37	363,890,237.37	20.2%	1,436,109,762.63
052101600100 - College of Health Technology	Construction of College Comprehensive Health Center	15,000,000.00	-	-	0.0%	15,000,000.00

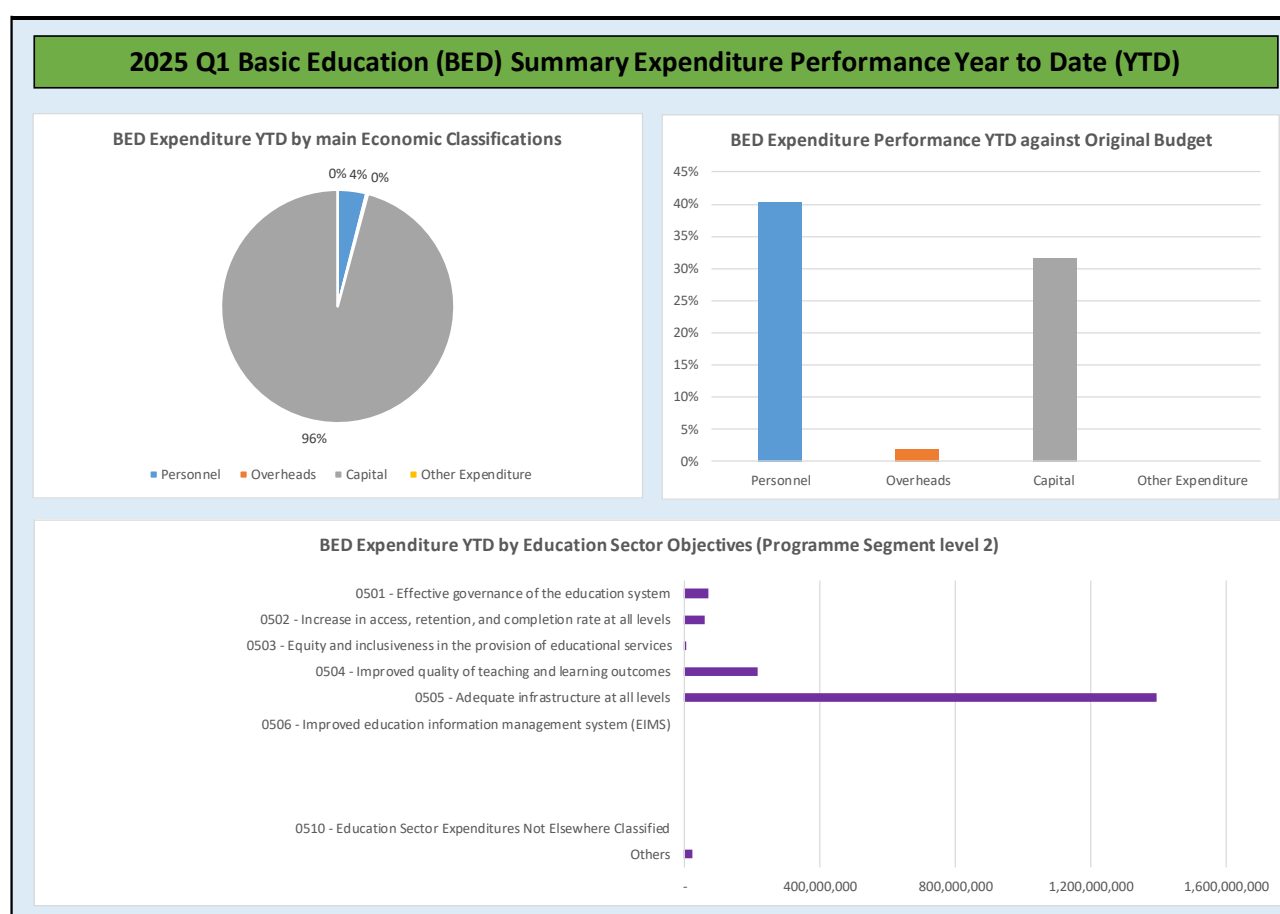
4 Basic Education Budget Performance

4.A Overview

The Q1 budget performance for the Basic Education (BED) subsector stood at 30.7%. This consist of 40.4% budget outturn for the personnel costs, while overhead cost performance budget was 1.9%. Capital Expenditure budget performance for the quarter stood at 31.6% of the annual capital budget for the BED. It was equally noted that budgets for purchase of fixed assets and constructions are almost exhausted (98.1% and 99.6% respectfully).

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) for the BED.

Figure 3: Summary of Basic Education Budget Performance Year to Date



4.B Budget Implementation Reports by NCOA Segment

Table 25: Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	5,769,800,000.00	1,772,317,513.82	1,772,317,513.82	30.7%	3,997,482,486.18
030000000000	Law and Justice	40,500,000.00	22,012,365.27	22,012,365.27	54.4%	18,487,634.73
031800000000	Judicial Service Commission	40,500,000.00	22,012,365.27	22,012,365.27	54.4%	18,487,634.73
031805100100	High Court of Justice	40,500,000.00	22,012,365.27	22,012,365.27	54.4%	18,487,634.73
050000000000	Social	5,729,300,000.00	1,750,305,148.55	1,750,305,148.55	30.6%	3,978,994,851.45
051700000000	Ministry of Education	5,729,300,000.00	1,750,305,148.55	1,750,305,148.55	30.6%	3,978,994,851.45
051700300100	State Universal Basic Education	5,729,300,000.00	1,750,305,148.55	1,750,305,148.55	30.6%	3,978,994,851.45

Table 26: Basic Education Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	5,769,800,000.00	1,772,317,513.82	1,772,317,513.82	30.7%	3,997,482,486.18
709	EDUCATION	5,769,800,000.00	1,772,317,513.82	1,772,317,513.82	30.7%	3,997,482,486.18
7091	PRE-PRIMARY AND PRIMARY EDUCATION	5,729,300,000.00	1,750,305,148.55	1,750,305,148.55	30.6%	3,978,994,851.45
70912	PRIMARY EDUCATION	5,729,300,000.00	1,750,305,148.55	1,750,305,148.55	30.6%	3,978,994,851.45
7092	SECONDARY EDUCATION	40,500,000.00	22,012,365.27	22,012,365.27	54.4%	18,487,634.73
70921	LOWER SECONDARY EDUCATION	40,500,000.00	22,012,365.27	22,012,365.27	54.4%	18,487,634.73

Table 27: Basic Education Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	5,769,800,000.00	1,772,317,513.82	1,772,317,513.82	30.7%	3,997,482,486.18
05	Education	5,729,300,000.00	1,750,305,148.55	1,750,305,148.55	30.6%	3,978,994,851.45
0501	Effective governance of the education system	378,300,000.00	71,417,797.20	71,417,797.20	18.9%	306,882,202.80
0502	Increase in access, retention, and completion rate at all levels	60,000,000.00	58,935,966.00	58,935,966.00	98.2%	1,064,034.00
0503	Equity and inclusiveness in the provision of educational services	17,636,000.00	5,302,742.00	5,302,742.00	30.1%	12,333,258.00
0504	Improved quality of teaching and learning outcomes	840,000,000.00	217,500,000.00	217,500,000.00	25.9%	622,500,000.00
0505	Adequate infrastructure at all levels	4,433,364,000.00	1,397,148,643.35	1,397,148,643.35	31.5%	3,036,215,356.65
13	Reform of Government and Governance	40,500,000.00	22,012,365.27	22,012,365.27	54.4%	18,487,634.73
1310	Reform of Government and Governance - General	40,500,000.00	22,012,365.27	22,012,365.27	54.4%	18,487,634.73

Table 28: Basic Education Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	5,769,800,000.00	1,772,317,513.82	1,772,317,513.82	30.7%	3,997,482,486.18
2	EXPENDITURES	5,769,800,000.00	1,772,317,513.82	1,772,317,513.82	30.7%	3,997,482,486.18
21	PERSONNEL COST	173,750,000.00	70,126,477.79	70,126,477.79	40.4%	103,623,522.21
2101	SALARY	75,000,000.00	28,716,806.23	28,716,806.23	38.3%	46,283,193.77
210101	SALARIES AND WAGES	75,000,000.00	28,716,806.23	28,716,806.23	38.3%	46,283,193.77
21010101	Basic Salary	75,000,000.00	28,716,806.23	28,716,806.23	38.3%	46,283,193.77
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,750,000.00	41,409,671.56	41,409,671.56	41.9%	57,340,328.44
210201	ALLOWANCES	98,750,000.00	41,409,671.56	41,409,671.56	41.9%	57,340,328.44
21020102	Shift Allowance	250,000.00	10,961.58	10,961.58	4.4%	239,038.42
21020108	Housing/Rent Allowance	8,500,000.00	5,241,028.62	5,241,028.62	61.7%	3,258,971.38
21020109	Transport Allowance	53,000,000.00	25,901,852.46	25,901,852.46	48.9%	27,098,147.54
21020110	Utility Allowance	5,000,000.00	2,718,787.99	2,718,787.99	54.4%	2,281,212.01
21020111	Meal Subsidy Allowance	5,000,000.00	2,718,787.99	2,718,787.99	54.4%	2,281,212.01
21020112	Leave Allowance	15,000,000.00	2,839,893.49	2,839,893.49	18.9%	12,160,106.51
21020116	Hazard Allowance	3,000,000.00	570,446.48	570,446.48	19.0%	2,429,553.52
21020117	Inducement Allowance	5,000,000.00	1,060,674.29	1,060,674.29	21.2%	3,939,325.71
21020118	Other Allowances	4,000,000.00	347,238.66	347,238.66	8.7%	3,652,761.34
22	OTHER RECURRENT COSTS	224,050,000.00	4,195,000.00	4,195,000.00	1.9%	219,855,000.00
2202	OVERHEAD COST	223,050,000.00	4,195,000.00	4,195,000.00	1.9%	218,855,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,000,000.00	62,000.00	62,000.00	1.6%	3,938,000.00
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	62,000.00	62,000.00	3.1%	1,938,000.00
220202	UTILITIES - GENERAL	450,000.00	-	-	0.0%	450,000.00
22020203	Internet Access Charges	50,000.00	-	-	0.0%	50,000.00
22020208	Software Charges/Licenses Renewal	200,000.00	-	-	0.0%	200,000.00
22020213	Utilities/Services General	200,000.00	-	-	0.0%	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,600,000.00	1,420,000.00	1,420,000.00	16.5%	7,180,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	-	-	0.0%	3,000,000.00
22020302	Books/Materials	100,000.00	-	-	0.0%	100,000.00
22020305	Printing of Non security Documents	500,000.00	-	-	0.0%	500,000.00
22020310	Teaching Aids/Catering Materials Supplies	1,000,000.00	-	-	0.0%	1,000,000.00
22020312	General Office Expenses	3,000,000.00	1,420,000.00	1,420,000.00	47.3%	1,580,000.00
22020317	Supplies of Library Books & Materials	1,000,000.00	-	-	0.0%	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	131,000.00	131,000.00	2.6%	4,869,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	71,000.00	71,000.00	7.1%	929,000.00
22020402	Maintenance of Office Furniture	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	-	-	0.0%	500,000.00
22020405	Maintenance of Plants and Generators	500,000.00	-	-	0.0%	500,000.00
22020406	Other Maintenance Services	500,000.00	60,000.00	60,000.00	12.0%	440,000.00
22020411	Maintenance of Communication Equipments	500,000.00	-	-	0.0%	500,000.00
22020417	Maintenance of Website	1,000,000.00	-	-	0.0%	1,000,000.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220205	TRAINING - GENERAL	4,000,000.00	-	-	0.0%	4,000,000.00
22020501	Local Training	2,000,000.00	-	-	0.0%	2,000,000.00
22020510	Other Trainings General	2,000,000.00	-	-	0.0%	2,000,000.00
220206	OTHER SERVICES - GENERAL	179,000,000.00	2,187,000.00	2,187,000.00	1.2%	176,813,000.00
22020601	Security Services	1,000,000.00	95,000.00	95,000.00	9.5%	905,000.00
22020614	Other Services General	10,000,000.00	1,492,000.00	1,492,000.00	14.9%	8,508,000.00
22020619	Child Protection Services	10,000,000.00	-	-	0.0%	10,000,000.00
22020630	Disease Control Programmes	1,000,000.00	-	-	0.0%	1,000,000.00
22020646	JSS Examination Expenses	1,000,000.00	-	-	0.0%	1,000,000.00
22020672	Tsangaya Education Program	4,000,000.00	-	-	0.0%	4,000,000.00
22020673	UBE Program	2,000,000.00	600,000.00	600,000.00	30.0%	1,400,000.00
22020698	Early Grade Reading (Learn to Read- USAID)	150,000,000.00	-	-	0.0%	150,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	150,000.00	150,000.00	10.0%	1,350,000.00
22020709	Consultancy Services	1,500,000.00	150,000.00	150,000.00	10.0%	1,350,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	-	-	0.0%	3,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	-	-	0.0%	1,000,000.00
22020803	Plant/Generator fuel Cost	2,000,000.00	-	-	0.0%	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,500,000.00	245,000.00	245,000.00	1.4%	17,255,000.00
22021001	Entertainment & Hospitality	1,500,000.00	-	-	0.0%	1,500,000.00
22021002	Honourarium & sitting Allowance	1,000,000.00	65,000.00	65,000.00	6.5%	935,000.00
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	-	-	0.0%	500,000.00
22021011	Recruitment and Appointment (Service Wide)	1,000,000.00	-	-	0.0%	1,000,000.00
22021016	Monitoring & Evaluation	2,000,000.00	-	-	0.0%	2,000,000.00
22021027	Board Allowance	3,000,000.00	180,000.00	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	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	5,372,000,000.00	1,697,996,036.03	1,697,996,036.03	31.6%	3,674,003,963.97
2301	FIXED ASSETS PURCHASED	173,636,000.00	170,352,742.00	170,352,742.00	98.1%	3,283,258.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	173,636,000.00	170,352,742.00	170,352,742.00	98.1%	3,283,258.00
23010121	Purchase of Residential Furniture	60,000,000.00	59,500,000.00	59,500,000.00	99.2%	500,000.00
23010124	Purchase of Teaching/Learning Equipments	108,000,000.00	105,550,000.00	105,550,000.00	97.7%	2,450,000.00
23010130	Purchase Recreational Facilities	5,636,000.00	5,302,742.00	5,302,742.00	94.1%	333,258.00
2302	CONSTRUCTION / PROVISION	1,170,364,000.00	1,165,648,709.15	1,165,648,709.15	99.6%	4,715,290.85
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,170,364,000.00	1,165,648,709.15	1,165,648,709.15	99.6%	4,715,290.85
23020105	Construction/Provision of Water Facilities	50,364,000.00	53,956,011.15	53,956,011.15	107.1%	- 3,592,011.15
23020107	Construction/Provision of Public Schools	1,120,000,000.00	1,111,692,698.00	1,111,692,698.00	99.3%	8,307,302.00
2303	REHABILITATION / REPAIRS	165,000,000.00	133,607,462.20	133,607,462.20	81.0%	31,392,537.80
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	165,000,000.00	133,607,462.20	133,607,462.20	81.0%	31,392,537.80
23030106	Rehabilitation/Repairs - Public Schools	165,000,000.00	133,607,462.20	133,607,462.20	81.0%	31,392,537.80
2305	OTHER CAPITAL PROJECTS	3,863,000,000.00	228,387,122.68	228,387,122.68	5.9%	3,634,612,877.32
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,863,000,000.00	228,387,122.68	228,387,122.68	5.9%	3,634,612,877.32
23050101	Research and Development	10,000,000.00	-	-	0.0%	10,000,000.00
23050103	Monitoring and Evaluation	3,840,000,000.00	217,500,000.00	217,500,000.00	5.7%	3,622,500,000.00
23050108	Other Non Tangible Assets	13,000,000.00	10,887,122.68	10,887,122.68	83.7%	2,112,877.32

4.C Basic Education Capital Expenditure by Project

Table 29: Basic Education Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051700300100 - State Universal Basic Education	Renovation of Two Block of Four each ClassRooms and Furniture at Dongol in Kashere Ward of Akko LGA.	20,000,000.00	-	-	0.0%	20,000,000.00
051700300100 - State Universal Basic Education	Implementation of Early Grade Reading (EGR) Statewide	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - State Universal Basic Education	Provision of health, water, facilities and nutritious food to Pupils at Primary schools levels (Better Education Service Delivery for All)(BESDA) (Statewide) Phase I	840,000,000.00	217,500,000.00	217,500,000.00	25.9%	622,500,000.00
051700300100 - State Universal Basic Education	Construction/Provision of Classrooms, Desks, Textbooks and Implementation of 2021 UBEC/SUBEB projects	100,000,000.00	-	-	0.0%	100,000,000.00
051700300100 - State Universal Basic Education	Construction/Provision of Classrooms, Desks, Textbooks and Implementation of 2023 UBEC/SUBEB Project	2,900,000,000.00	-	-	0.0%	2,900,000,000.00
051700300100 - State Universal Basic Education	Procurement of Sanitary commodities, Nutritional and educational materials for children/Implementation of UNICEF Assisted Projects (Statewide)	2,000,000.00	-	-	0.0%	2,000,000.00
051700300100 - State Universal Basic Education	Construction & Furnishing of 32 Rooms, Corp's Lodge at GMC Science, Gombe LGEA	350,000,000.00	348,178,390.00	348,178,390.00	99.5%	1,821,610.00
051700300100 - State Universal Basic Education	Construction & Furnishing of 32 Rooms, Corp's Lodge at GGMC Science, Gombe LGEA	350,000,000.00	348,178,390.00	348,178,390.00	99.5%	1,821,610.00
051700300100 - State Universal Basic Education	Construction & Furnishing of 32 Rooms, Corp's Lodge at GMC Dadin-Kowa Yamaltu-Deba LGEA	350,000,000.00	348,178,390.00	348,178,390.00	99.5%	1,821,610.00
051700300100 - State Universal Basic Education	Construction of ECCDE Block of 2 Class Rooms, Office at Runde Pri. School Gombe LGEA	20,000,000.00	19,645,322.00	19,645,322.00	98.2%	354,678.00
051700300100 - State Universal Basic Education	Construction of ECCDE Block of 2 Class Rooms, Office at Nasarawa Pri. School Kaltungo LGEA	20,000,000.00	19,645,322.00	19,645,322.00	98.2%	354,678.00
051700300100 - State Universal Basic Education	Construction of ECCDE Block of 2 Class Rooms, Office at Liman Babba Pri. School Akko LGEA	20,000,000.00	19,645,322.00	19,645,322.00	98.2%	354,678.00
051700300100 - State Universal Basic Education	Technical Site Investment for Foundation Design & 5 Site for Storey Building 2023 Project	10,000,000.00	8,221,562.00	8,221,562.00	82.2%	1,778,438.00
051700300100 - State Universal Basic Education	Renovation of New Galadima House at MC Science, Gombe LGEA	20,000,000.00	19,946,603.00	19,946,603.00	99.7%	53,397.00

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051700300100 - State Universal Basic Education	Renovation of 5 NR. VIP Toilets at GMC Science, Gombe LGEA	7,000,000.00	6,708,311.20	6,708,311.20	95.8%	291,688.80
051700300100 - State Universal Basic Education	Major Renovation of Bima House at Mega Girls College Doma, LGEA	20,000,000.00	19,162,907.00	19,162,907.00	95.8%	837,093.00
051700300100 - State Universal Basic Education	Major Renovation of Swilli House at Mega Govt. Girls College Doma & Provision of Solar Light Gombe LGEA	20,000,000.00	19,227,878.00	19,227,878.00	96.1%	772,122.00
051700300100 - State Universal Basic Education	Major Renovation of Balanga House at Mega Govt. Girls College Doma & Installation of DC of Solar Lightening Gombe LGEA	28,000,000.00	19,389,077.00	19,389,077.00	69.2%	8,610,923.00
051700300100 - State Universal Basic Education	Minor Renovation of Kalam, Morom & Hadiza House at Mega Govt. Girls College Doma & Installation of DC of Solar Lightening Gombe LGEA	50,000,000.00	49,172,686.00	49,172,686.00	98.3%	827,314.00
051700300100 - State Universal Basic Education	Geo-Physical Survey of Depth Suitable for 4 Location 2023 Project	364,000.00	338,000.00	338,000.00	92.9%	26,000.00
051700300100 - State Universal Basic Education	Drilling of 4 Solar Powered Boreholes 2NR. 5000 Litres GP Tank & 9 Metres steel tower at various Schools	50,000,000.00	53,618,011.15	53,618,011.15	107.2%	- 3,618,011.15
051700300100 - State Universal Basic Education	Supply of 1,500 sets of Pupils Furniture 2 Seater Desk at various Schools	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
051700300100 - State Universal Basic Education	Supply of 1,000 sets of ECCDEs Furniture 4 Seater Desk at various Schools	8,000,000.00	6,050,000.00	6,050,000.00	75.6%	1,950,000.00
051700300100 - State Universal Basic Education	Supply of 250 Double Bunk Beds & 500 Mattresses/Pillows to various Schools Lot II	30,000,000.00	29,750,000.00	29,750,000.00	99.2%	250,000.00
051700300100 - State Universal Basic Education	Supply of 250 Double Bunk Beds & 500 Mattresses/Pillows to various Schools Lot I	30,000,000.00	29,750,000.00	29,750,000.00	99.2%	250,000.00
051700300100 - State Universal Basic Education	Supply of 3 sets of ECCDEs Playing Equipments to various Schools Lot III	5,636,000.00	5,302,742.00	5,302,742.00	94.1%	333,258.00
051700300100 - State Universal Basic Education	Supply of 1,500 sets of Pupils Furniture 2 Seater Desk at various Schools Lot I	50,000,000.00	49,500,000.00	49,500,000.00	99.0%	500,000.00
051700300100 - State Universal Basic Education	Consultancy for Project Design & Supervision	11,000,000.00	10,887,122.68	10,887,122.68	99.0%	112,877.32