



**GOMBE STATE GOVERNMENT - NIGERIA**

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# **2026 BUDGET**

**Date of Publication**

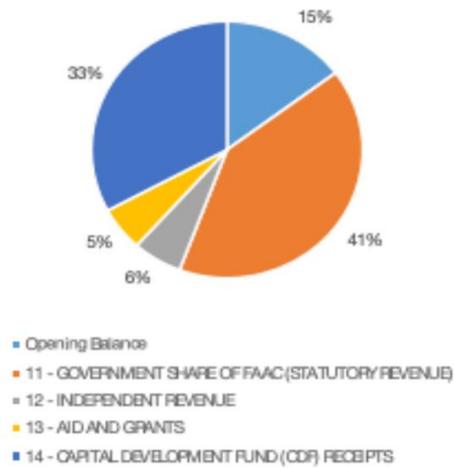
JANUARY, 2025

## Gombe State Government 2025 Approved Budget Summary

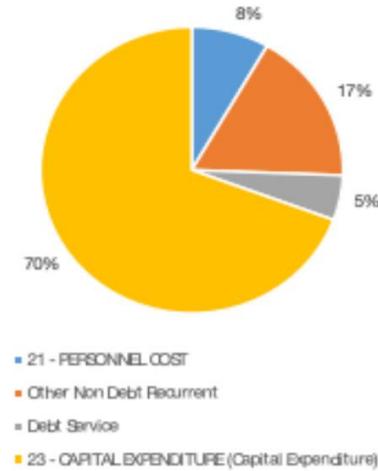
Item	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Opening Balance</b>	<b>120,000,000,000.00</b>	<b>127,100,000,000.00</b>	<b>117,092,210,087.96</b>	<b>100,000,000,000.00</b>	
<b>Recurrent Revenue</b>	<b>145,910,245,000.00</b>	<b>291,066,155,000.00</b>	<b>199,374,100,871.50</b>	<b>316,976,596,204.00</b>	-
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	120,250,000,000.00	258,310,000,000.00	179,107,629,790.83	277,050,000,000.00	-
12 - INDEPENDENT REVENUE	25,660,245,000.00	32,756,155,000.00	20,266,471,080.67	39,926,596,204.00	-
<b>Recurrent Expenditure</b>	<b>116,004,715,000.00</b>	<b>126,562,623,000.00</b>	<b>80,529,664,994.17</b>	<b>189,442,313,000.00</b>	-
21 - PERSONNEL COST	40,274,765,000.00	52,101,173,000.00	34,421,513,873.51	51,376,383,000.00	-
22 - OTHER RECURRENT COSTS , of which:	75,729,950,000.00	74,461,450,000.00	46,108,151,120.66	138,065,930,000.00	-
OtherNonDebtRecurrent	40,904,950,000.00	39,360,450,000.00	18,352,571,933.00	106,765,930,000.00	-
DebtService	34,825,000,000.00	35,101,000,000.00	27,755,579,187.66	31,300,000,000.00	-
<b>Transfer to Capital Account</b>	<b>149,905,530,000.00</b>	<b>291,603,532,000.00</b>	<b>235,936,645,965.29</b>	<b>227,534,283,204.00</b>	-
<b>Other Receipts</b>	<b>116,720,000,000.00</b>	<b>140,800,000,000.00</b>	<b>49,590,886,693.61</b>	<b>259,820,000,000.00</b>	-
13 - AID AND GRANTS	18,520,000,000.00	21,400,000,000.00	8,246,794,561.27	37,520,000,000.00	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	98,200,000,000.00	119,400,000,000.00	41,344,092,132.34	222,300,000,000.00	-
<b>23 - CAPITAL EXPENDITURE (Capital Expenditure)</b>	<b>253,897,785,000.00</b>	<b>325,099,235,000.00</b>	<b>146,645,504,931.30</b>	<b>428,510,770,000.00</b>	-
<b>Total Revenue (including OB)</b>	<b>382,630,245,000.00</b>	<b>558,966,155,000.00</b>	<b>366,057,197,653.07</b>	<b>676,796,596,204.00</b>	-
<b>Total Expenditure</b>	<b>369,902,500,000.00</b>	<b>451,661,858,000.00</b>	<b>227,175,169,925.47</b>	<b>617,953,083,000.00</b>	-
<b>Closing Balance</b>	<b>12,727,745,000.00</b>	<b>107,304,297,000.00</b>	<b>138,882,027,727.60</b>	<b>58,843,513,204.00</b>	-

**Key Budget Metrics: Gombe State 2025 Approved Budget**

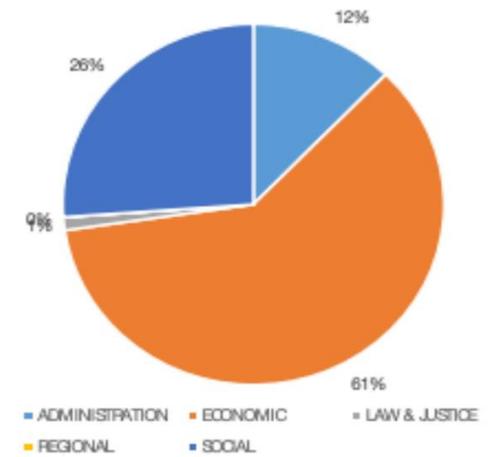
**Revenue by Economic**



**Expenditure by Economic**



**Expenditure Administrative Sector**



Gombe State Government 2026 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	Title	ZL000000	33000000	33000000	33000000	ZL000000	ZL000000	55000000
01000000000	<b>Administrative</b>	-	2,952,500,000.00	2,952,500,000.00	-	-	-	2,952,500,000.00
01120000000	<b>Gombe State House of Assembly</b>	-	6,000,000.00	6,000,000.00	-	-	-	6,000,000.00
011200300100	Gombe State House of Assembly	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
011200400100	Gombe State House of Assembly Service Comm.	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
01230000000	<b>Ministry of Information, Culture and Ethical Orientation</b>	-	160,500,000.00	160,500,000.00	-	-	-	160,500,000.00
012300100100	Ministry of Information, Culture and Ethical Orientation	-	10,500,000.00	10,500,000.00	-	-	-	10,500,000.00
012300400100	Gombe Media Corporation	-	150,000,000.00	150,000,000.00	-	-	-	150,000,000.00
01250000000	<b>Office of the Head of Civil Service</b>	-	3,500,000.00	3,500,000.00	-	-	-	3,500,000.00
012503400100	Estabs & Service Matters Department	-	3,500,000.00	3,500,000.00	-	-	-	3,500,000.00
01400000000	<b>Office of the Auditor General</b>	-	4,500,000.00	4,500,000.00	-	-	-	4,500,000.00
014000100100	Office of the Auditor General - State	-	2,500,000.00	2,500,000.00	-	-	-	2,500,000.00
014000200100	Office of the Auditor General - Local Government	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
01470000000	<b>Civil Service Commission</b>	-	9,500,000.00	9,500,000.00	-	-	-	9,500,000.00
014700100100	Civil Service Commission	-	9,500,000.00	9,500,000.00	-	-	-	9,500,000.00
01480000000	<b>Gombe State Independent Electoral Commission</b>	-	1,638,000,000.00	1,638,000,000.00	-	-	-	1,638,000,000.00
014800100100	Gombe State Independent Electoral Commission	-	1,638,000,000.00	1,638,000,000.00	-	-	-	1,638,000,000.00
01490000000	<b>Local Government Service Commission</b>	-	5,500,000.00	5,500,000.00	-	-	-	5,500,000.00
014900100100	Local Government Service Commission	-	5,500,000.00	5,500,000.00	-	-	-	5,500,000.00
01610000000	<b>Office of the Secretary to the State Government</b>	-	1,125,000,000.00	1,125,000,000.00	-	-	-	1,125,000,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	-	1,105,000,000.00	1,105,000,000.00	-	-	-	1,105,000,000.00
016103700100	Muslim Pilgrims Welfare Board	-	17,000,000.00	17,000,000.00	-	-	-	17,000,000.00
016103800200	Christian Pilgrims Welfare Board	-	3,000,000.00	3,000,000.00	-	-	-	3,000,000.00
02000000000	<b>Economic</b>	277,050,000,000.00	25,182,800,000.00	302,232,800,000.00	37,520,000,000.00	222,300,000,000.00	259,820,000,000.00	562,052,800,000.00
02150000000	<b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b>	-	2,091,350,000.00	2,091,350,000.00	-	-	-	2,091,350,000.00
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	-	2,091,350,000.00	2,091,350,000.00	-	-	-	2,091,350,000.00
02200000000	<b>Ministry of Finance and Economic Development</b>	277,050,000,000.00	18,819,000,000.00	295,869,000,000.00	37,520,000,000.00	222,300,000,000.00	259,820,000,000.00	555,689,000,000.00
022000100100	Ministry of Finance and Economic Development	-	160,000,000.00	160,000,000.00	37,520,000,000.00	222,300,000,000.00	259,820,000,000.00	259,980,000,000.00
022000700100	Office of the Accountant General	277,050,000,000.00	960,000,000.00	278,010,000,000.00	-	-	-	278,010,000,000.00
022000800100	Gombe State Internal Revenue Services	-	17,699,000,000.00	17,699,000,000.00	-	-	-	17,699,000,000.00
02220000000	<b>Ministry of Trade, Industry and Tourism</b>	-	240,100,000.00	240,100,000.00	-	-	-	240,100,000.00
022200100100	Ministry of Trade, Industry and Tourism	-	240,100,000.00	240,100,000.00	-	-	-	240,100,000.00
02280000000	<b>Ministry of Science, Technology and Innovation</b>	-	12,000,000.00	12,000,000.00	-	-	-	12,000,000.00
022800100100	Ministry of Science, Technology and Innovation	-	12,000,000.00	12,000,000.00	-	-	-	12,000,000.00
02330000000	<b>Ministry of Energy and Mineral Resources</b>	-	127,000,000.00	127,000,000.00	-	-	-	127,000,000.00
023300100100	Ministry of Energy and Mineral Resources	-	127,000,000.00	127,000,000.00	-	-	-	127,000,000.00
02340000000	<b>Ministry of Works, Housing and Transport</b>	-	2,881,100,000.00	2,881,100,000.00	-	-	-	2,881,100,000.00
023400100100	Ministry of Works, Housing and Transport	-	2,744,500,000.00	2,744,500,000.00	-	-	-	2,744,500,000.00
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	-	136,600,000.00	136,600,000.00	-	-	-	136,600,000.00
02520000000	<b>Ministry of Water Resources, Environment and Forest Resources</b>	-	88,650,000.00	88,650,000.00	-	-	-	88,650,000.00
025200100100	Ministry of Water, Environment and Forest Resources	-	28,150,000.00	28,150,000.00	-	-	-	28,150,000.00
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	-	6,500,000.00	6,500,000.00	-	-	-	6,500,000.00
025210200100	Gombe State Water Board	-	47,000,000.00	47,000,000.00	-	-	-	47,000,000.00
025220100100	Small Towns Water Supply and Sanitation Agency (StoWASSA)	-	7,000,000.00	7,000,000.00	-	-	-	7,000,000.00
02600000000	<b>Lands and Survey (Governors Office)</b>	-	923,600,000.00	923,600,000.00	-	-	-	923,600,000.00
026000200100	Gombe Geographic Information System (GOGIS)	-	907,100,000.00	907,100,000.00	-	-	-	907,100,000.00
026000300100	Office of the Surveyor General	-	16,500,000.00	16,500,000.00	-	-	-	16,500,000.00
03000000000	<b>Law and Justice</b>	-	124,550,000.00	124,550,000.00	-	-	-	124,550,000.00
03180000000	<b>Judicial Service Commission</b>	-	86,550,000.00	86,550,000.00	-	-	-	86,550,000.00
031801100100	Judicial Service Commission	-	4,000,000.00	4,000,000.00	-	-	-	4,000,000.00
031805100100	High Court of Justice	-	77,500,000.00	77,500,000.00	-	-	-	77,500,000.00

031805300100	Sharia Court of Appeal	-	5,050,000.00	5,050,000.00	-	-	5,050,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	-	<b>38,000,000.00</b>	<b>38,000,000.00</b>	-	-	<b>38,000,000.00</b>
032600600100	College of Education & Legal Studies Nafada	-	38,000,000.00	38,000,000.00	-	-	38,000,000.00
<b>050000000000</b>	<b>Social</b>	-	<b>11,666,746,204.00</b>	<b>11,666,746,204.00</b>	-	-	<b>11,666,746,204.00</b>
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	-	<b>17,700,000.00</b>	<b>17,700,000.00</b>	-	-	<b>17,700,000.00</b>
051300100100	Ministry of Youth and Sports Development	-	2,700,000.00	2,700,000.00	-	-	2,700,000.00
051300400100	Sports Commission	-	15,000,000.00	15,000,000.00	-	-	15,000,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	-	<b>23,100,000.00</b>	<b>23,100,000.00</b>	-	-	<b>23,100,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	-	23,100,000.00	23,100,000.00	-	-	23,100,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	-	<b>40,000,000.00</b>	<b>40,000,000.00</b>	-	-	<b>40,000,000.00</b>
051700100100	Ministry of Education	-	29,000,000.00	29,000,000.00	-	-	29,000,000.00
051700300100	State Universal Basic Education	-	1,000,000.00	1,000,000.00	-	-	1,000,000.00
051700400100	Gombe State Senior Secondary School Education Board	-	5,000,000.00	5,000,000.00	-	-	5,000,000.00
051701700100	Teachers Service Commission	-	5,000,000.00	5,000,000.00	-	-	5,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	-	<b>942,100,000.00</b>	<b>942,100,000.00</b>	-	-	<b>942,100,000.00</b>
052100100100	Ministry of Health	-	467,300,000.00	467,300,000.00	-	-	467,300,000.00
052101100100	College of Nursing & Mid-Wifery	-	67,800,000.00	67,800,000.00	-	-	67,800,000.00
052101500100	Gombe State Traditional Medicine Board	-	4,500,000.00	4,500,000.00	-	-	4,500,000.00
052101600100	College of Health Technology	-	24,000,000.00	24,000,000.00	-	-	24,000,000.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	-	378,500,000.00	378,500,000.00	-	-	378,500,000.00
<b>055100000000</b>	<b>Ministry for Local Government and Community Development</b>	-	<b>8,300,500,000.00</b>	<b>8,300,500,000.00</b>	-	-	<b>8,300,500,000.00</b>
055100100100	Ministry for Local Government and Community Development	-	8,300,500,000.00	8,300,500,000.00	-	-	8,300,500,000.00
<b>056300000000</b>	<b>Ministry of Higher Education</b>	-	<b>2,343,346,204.00</b>	<b>2,343,346,204.00</b>	-	-	<b>2,343,346,204.00</b>
056300100100	Ministry of Higher Education	-	26,500,000.00	26,500,000.00	-	-	26,500,000.00
056301800100	State Polytechnic Bajoga	-	30,000,000.00	30,000,000.00	-	-	30,000,000.00
056301900100	College of Education Billiri	-	36,325,004.00	36,325,004.00	-	-	36,325,004.00
056302000100	Gombe State University	-	2,235,521,200.00	2,235,521,200.00	-	-	2,235,521,200.00
056302100200	Scholarship Board	-	15,000,000.00	15,000,000.00	-	-	15,000,000.00

Gombe State Government 2026 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
		(₦)	(₦)	(₦)	(₦)	(₦)
<b>010000000000</b>	<b>Administrative</b>	<b>14,796,630,000.00</b>	<b>29,016,850,000.00</b>	<b>43,813,480,000.00</b>	<b>31,628,000,000.00</b>	<b>75,441,480,000.00</b>
<b>011100000000</b>	<b>Governors Office</b>	<b>10,297,250,000.00</b>	<b>14,913,400,000.00</b>	<b>25,210,650,000.00</b>	<b>2,573,500,000.00</b>	<b>27,784,150,000.00</b>
011100100100	Office of the Governor.	213,100,000.00	14,149,000,000.00	14,362,100,000.00	-	14,362,100,000.00
011100100200	Deputy Governor's Office	57,750,000.00	684,000,000.00	741,750,000.00	80,000,000.00	821,750,000.00
011103300100	Gombe State Agency for the Control of Aids	14,800,000.00	43,200,000.00	58,000,000.00	103,500,000.00	161,500,000.00
011103500100	Gombe State Pension Bureau	10,010,500,000.00	14,500,000.00	10,025,000,000.00	40,000,000.00	10,065,000,000.00
011103600100	Gombe State Joint Project Development Agency	1,100,000.00	22,700,000.00	23,800,000.00	2,350,000,000.00	2,373,800,000.00
<b>011200000000</b>	<b>Gombe State House of Assembly</b>	<b>841,250,000.00</b>	<b>5,924,000,000.00</b>	<b>6,765,250,000.00</b>	<b>2,821,500,000.00</b>	<b>9,586,750,000.00</b>
011200300100	Gombe State House of Assembly	508,750,000.00	5,750,000,000.00	6,258,750,000.00	2,586,500,000.00	8,845,250,000.00
011200400100	Gombe State House of Assembly Service Comm.	332,500,000.00	174,000,000.00	506,500,000.00	235,000,000.00	741,500,000.00
<b>012300000000</b>	<b>Ministry of Information, Culture and Ethical Orientation</b>	<b>385,280,000.00</b>	<b>312,700,000.00</b>	<b>697,980,000.00</b>	<b>10,380,000,000.00</b>	<b>11,077,980,000.00</b>
012300100100	Ministry of Information, Culture and Ethical Orientation	148,700,000.00	154,800,000.00	303,500,000.00	10,155,000,000.00	10,458,500,000.00
012300400100	Gombe Media Corporation	228,500,000.00	149,400,000.00	377,900,000.00	225,000,000.00	602,900,000.00
012305500100	Gombe Printing and Publishing Company	8,080,000.00	8,500,000.00	16,580,000.00	-	16,580,000.00
<b>012400000000</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>17,100,000.00</b>	<b>80,400,000.00</b>	<b>97,500,000.00</b>	<b>12,585,000,000.00</b>	<b>12,682,500,000.00</b>
012400100100	Ministry of Internal Security and Home Affairs	17,100,000.00	80,400,000.00	97,500,000.00	12,585,000,000.00	12,682,500,000.00
<b>012500000000</b>	<b>Office of the Head of Civil Service</b>	<b>1,294,550,000.00</b>	<b>202,100,000.00</b>	<b>1,496,650,000.00</b>	<b>148,000,000.00</b>	<b>1,644,650,000.00</b>
012500100100	Office of the Head of Civil Service	754,700,000.00	99,100,000.00	853,800,000.00	148,000,000.00	1,001,800,000.00
012503400100	Estabs & Service Matters Department	539,850,000.00	103,000,000.00	642,850,000.00	-	642,850,000.00
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>363,050,000.00</b>	<b>617,200,000.00</b>	<b>980,250,000.00</b>	<b>170,000,000.00</b>	<b>1,150,250,000.00</b>
014000100100	Office of the Auditor General - State	271,250,000.00	558,700,000.00	829,950,000.00	170,000,000.00	999,950,000.00

014000200100	Office of the Auditor General - Local Government	91,800,000.00	58,500,000.00	150,300,000.00	-	150,300,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>90,350,000.00</b>	<b>55,650,000.00</b>	<b>146,000,000.00</b>	<b>35,000,000.00</b>	<b>181,000,000.00</b>
014700100100	Civil Service Commission	90,350,000.00	55,650,000.00	146,000,000.00	35,000,000.00	181,000,000.00
<b>014800000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>75,700,000.00</b>	<b>190,000,000.00</b>	<b>265,700,000.00</b>	<b>545,000,000.00</b>	<b>810,700,000.00</b>
014800100100	Gombe State Independent Electoral Commission	75,700,000.00	190,000,000.00	265,700,000.00	545,000,000.00	810,700,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>82,200,000.00</b>	<b>54,000,000.00</b>	<b>136,200,000.00</b>	<b>135,000,000.00</b>	<b>271,200,000.00</b>
014900100100	Local Government Service Commission	64,500,000.00	20,500,000.00	85,000,000.00	60,000,000.00	145,000,000.00
014900200100	Local Government Pension Board	17,700,000.00	33,500,000.00	51,200,000.00	75,000,000.00	126,200,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>1,338,800,000.00</b>	<b>6,623,150,000.00</b>	<b>7,961,950,000.00</b>	<b>345,000,000.00</b>	<b>8,306,950,000.00</b>
016100100100	Office of the Secretary to the State Government	1,030,500,000.00	4,356,000,000.00	5,386,500,000.00	-	5,386,500,000.00
016100200100	Fire Service Directorate	55,000,000.00	25,800,000.00	80,800,000.00	-	80,800,000.00
016100500100	Sustainable Development Goals (SDG's Office)	-	15,000,000.00	15,000,000.00	-	15,000,000.00
016100800100	State Emergency Management Agency (SEMA)	-	75,600,000.00	75,600,000.00	188,000,000.00	263,600,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	-	29,500,000.00	29,500,000.00	15,000,000.00	44,500,000.00
016103700100	Muslim Pilgrims Welfare Board	15,300,000.00	1,475,500,000.00	1,490,800,000.00	55,000,000.00	1,545,800,000.00
016103800200	Christian Pilgrims Welfare Board	3,800,000.00	446,500,000.00	450,300,000.00	57,000,000.00	507,300,000.00
016104500100	Gombe State Bureau of Public Service Reform	234,200,000.00	174,250,000.00	408,450,000.00	30,000,000.00	438,450,000.00
016111300100	Directorate of Protocol	-	25,000,000.00	25,000,000.00	-	25,000,000.00
<b>016500000000</b>	<b>Ministry of Special Duties and Regional Integration</b>	<b>11,100,000.00</b>	<b>44,250,000.00</b>	<b>55,350,000.00</b>	<b>1,890,000,000.00</b>	<b>1,945,350,000.00</b>
016500100100	Ministry of Special Duties and Regional Integration	11,100,000.00	44,250,000.00	55,350,000.00	1,890,000,000.00	1,945,350,000.00
<b>020000000000</b>	<b>Economic</b>	<b>3,970,688,000.00</b>	<b>71,740,350,000.00</b>	<b>75,710,038,000.00</b>	<b>298,149,200,000.00</b>	<b>373,860,238,000.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b>	<b>777,100,000.00</b>	<b>375,900,000.00</b>	<b>1,153,000,000.00</b>	<b>30,016,000,000.00</b>	<b>31,169,000,000.00</b>
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	601,500,000.00	324,400,000.00	925,900,000.00	20,266,000,000.00	21,191,900,000.00
021510200100	Gombe State Agric. Dev. Program(GSADP)	175,600,000.00	51,500,000.00	227,100,000.00	9,750,000,000.00	9,977,100,000.00
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>647,850,000.00</b>	<b>66,428,100,000.00</b>	<b>67,075,950,000.00</b>	<b>7,712,100,000.00</b>	<b>74,788,050,000.00</b>
022000100100	Ministry of Finance and Economic Development	96,250,000.00	27,903,000,000.00	27,999,250,000.00	6,502,100,000.00	34,501,350,000.00
022000200100	Debt Management Agency	4,900,000.00	553,100,000.00	558,000,000.00	80,000,000.00	638,000,000.00
022000700100	Office of the Accountant General	415,600,000.00	36,710,000,000.00	37,125,600,000.00	320,000,000.00	37,445,600,000.00
022000800100	Gombe State Internal Revenue Services	131,100,000.00	1,262,000,000.00	1,393,100,000.00	810,000,000.00	2,203,100,000.00
<b>022200000000</b>	<b>Ministry of Trade, Industry and Tourism</b>	<b>140,100,000.00</b>	<b>302,000,000.00</b>	<b>442,100,000.00</b>	<b>4,322,000,000.00</b>	<b>4,764,100,000.00</b>
022200100100	Ministry of Trade, Industry and Tourism	111,500,000.00	92,000,000.00	203,500,000.00	3,242,000,000.00	3,445,500,000.00
022201900100	Gombe State Investment Promotion Agency	6,400,000.00	178,000,000.00	184,400,000.00	650,000,000.00	834,400,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	22,200,000.00	32,000,000.00	54,200,000.00	430,000,000.00	484,200,000.00
<b>022800000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>97,100,000.00</b>	<b>122,000,000.00</b>	<b>219,100,000.00</b>	<b>434,600,000.00</b>	<b>653,700,000.00</b>
022800100100	Ministry of Science, Technology and Innovation	86,600,000.00	94,700,000.00	181,300,000.00	434,600,000.00	615,900,000.00
022800700100	Gombe Information Technology and Digital Economy Commission (GITDEC)	10,500,000.00	27,300,000.00	37,800,000.00	-	37,800,000.00
<b>023000000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>42,600,000.00</b>	<b>2,072,900,000.00</b>	<b>2,115,500,000.00</b>	<b>405,000,000.00</b>	<b>2,520,500,000.00</b>
023000100100	Ministry of Energy and Mineral Resources	42,600,000.00	2,072,900,000.00	2,115,500,000.00	405,000,000.00	2,520,500,000.00
<b>023400000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>849,848,000.00</b>	<b>351,600,000.00</b>	<b>1,201,448,000.00</b>	<b>153,135,500,000.00</b>	<b>154,336,948,000.00</b>
023400100100	Ministry of Works, Housing and Transport	558,100,000.00	108,500,000.00	666,600,000.00	136,455,000,000.00	137,121,600,000.00
023400200100	Directorate of Rural Roads	170,000,000.00	8,050,000.00	178,050,000.00	5,245,500,000.00	5,423,550,000.00
023400400100	State Road Maintenance Agency	19,450,000.00	11,200,000.00	30,650,000.00	7,125,000,000.00	7,155,650,000.00
023400500100	Gombe State Housing Corporation	16,750,000.00	164,200,000.00	180,950,000.00	915,000,000.00	1,095,950,000.00
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	85,548,000.00	59,650,000.00	145,198,000.00	3,395,000,000.00	3,540,198,000.00
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>112,750,000.00</b>	<b>920,000,000.00</b>	<b>1,032,750,000.00</b>	<b>7,434,000,000.00</b>	<b>8,466,750,000.00</b>
023800100100	Ministry of Budget and Economic Planning	66,900,000.00	809,000,000.00	875,900,000.00	7,294,000,000.00	8,169,900,000.00
023800400100	State Bureau of Statistics	45,850,000.00	111,000,000.00	156,850,000.00	140,000,000.00	296,850,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>15,400,000.00</b>	<b>37,900,000.00</b>	<b>53,300,000.00</b>	<b>15,500,000.00</b>	<b>68,800,000.00</b>
025000100100	Fiscal Responsibility Commission	15,400,000.00	37,900,000.00	53,300,000.00	15,500,000.00	68,800,000.00
<b>025200000000</b>	<b>Ministry of Water Resources, Environment and Forest Resources</b>	<b>1,122,140,000.00</b>	<b>765,650,000.00</b>	<b>1,887,790,000.00</b>	<b>88,365,000,000.00</b>	<b>90,252,790,000.00</b>
025200100100	Ministry of Water, Environment and Forest Resources	593,550,000.00	152,100,000.00	745,650,000.00	40,959,000,000.00	41,704,650,000.00
025200200100	Gombe Goes Green (3G) Coordination Office	-	18,500,000.00	18,500,000.00	150,000,000.00	168,500,000.00
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	5,000,000.00	139,400,000.00	144,400,000.00	11,145,000,000.00	11,289,400,000.00

025210200100	Gombe State Water Board	511,090,000.00	91,550,000.00	602,640,000.00	15,528,000,000.00	16,130,640,000.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	-	10,000,000.00	10,000,000.00	12,240,000,000.00	12,250,000,000.00
025210400100	Sustainable Urban and Rural Water Supply Sanitation and Hygiene (SURWASH)	-	331,000,000.00	331,000,000.00	-	331,000,000.00
025220100100	Small Towns Water Supply and Sanitation Agency (StoWASSA)	12,500,000.00	23,100,000.00	35,600,000.00	8,343,000,000.00	8,378,600,000.00
<b>026000000000</b>	<b>Lands and Survey (Governors Office)</b>	<b>165,800,000.00</b>	<b>364,300,000.00</b>	<b>530,100,000.00</b>	<b>6,309,500,000.00</b>	<b>6,839,600,000.00</b>
026000100100	Directorate of Lands	52,200,000.00	14,500,000.00	66,700,000.00	1,530,000,000.00	1,596,700,000.00
026000200100	Gombe Geographic Information System (GOGIS)	57,800,000.00	313,500,000.00	371,300,000.00	4,679,500,000.00	5,050,800,000.00
026000300100	Office of the Surveyor General	55,800,000.00	36,300,000.00	92,100,000.00	100,000,000.00	192,100,000.00
<b>030000000000</b>	<b>Law and Justice</b>	<b>3,004,050,000.00</b>	<b>2,023,150,000.00</b>	<b>5,027,200,000.00</b>	<b>2,173,000,000.00</b>	<b>7,200,200,000.00</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>2,392,550,000.00</b>	<b>1,365,300,000.00</b>	<b>3,757,850,000.00</b>	<b>1,383,000,000.00</b>	<b>5,140,850,000.00</b>
031801100100	Judicial Service Commission	198,550,000.00	212,300,000.00	410,850,000.00	100,000,000.00	510,850,000.00
031805100100	High Court of Justice	1,922,500,000.00	715,000,000.00	2,637,500,000.00	563,000,000.00	3,200,500,000.00
031805300100	Sharia Court of Appeal	271,500,000.00	438,000,000.00	709,500,000.00	720,000,000.00	1,429,500,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>611,500,000.00</b>	<b>657,850,000.00</b>	<b>1,269,350,000.00</b>	<b>790,000,000.00</b>	<b>2,059,350,000.00</b>
032600100100	Ministry of Justice	317,500,000.00	388,500,000.00	706,000,000.00	190,000,000.00	896,000,000.00
032600600100	College of Education & Legal Studies Nafada	294,000,000.00	269,350,000.00	563,350,000.00	600,000,000.00	1,163,350,000.00
<b>030000000000</b>	<b>Social</b>	<b>29,605,015,000.00</b>	<b>35,285,580,000.00</b>	<b>64,890,595,000.00</b>	<b>96,560,570,000.00</b>	<b>161,451,165,000.00</b>
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>973,950,000.00</b>	<b>1,585,260,000.00</b>	<b>2,559,210,000.00</b>	<b>12,195,000,000.00</b>	<b>14,754,210,000.00</b>
051300100100	Ministry of Youth and Sports Development	71,650,000.00	237,000,000.00	308,650,000.00	4,695,000,000.00	5,003,650,000.00
051300200100	Gombe Security, Traffic & Environmental Corps (GO-STEC)	700,000,000.00	42,500,000.00	742,500,000.00	200,000,000.00	942,500,000.00
051300300100	National Youth Service Corps	-	43,000,000.00	43,000,000.00	-	43,000,000.00
051300400100	Sports Commission	55,550,000.00	185,000,000.00	240,550,000.00	120,000,000.00	360,550,000.00
051300500100	Gombe United	144,000,000.00	54,160,000.00	198,160,000.00	-	198,160,000.00
051300600100	Gombe State Agency for Social Investment Programmes	2,750,000.00	1,023,600,000.00	1,026,350,000.00	2,080,000,000.00	3,106,350,000.00
051305500100	Gombe State Agency for Community and Social Dev. (Governor's Office)	-	-	-	5,100,000,000.00	5,100,000,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>207,950,000.00</b>	<b>1,117,800,000.00</b>	<b>1,325,750,000.00</b>	<b>3,455,500,000.00</b>	<b>4,781,250,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	178,250,000.00	1,105,300,000.00	1,283,550,000.00	2,275,500,000.00	3,559,050,000.00
051400200100	Gombe State Commission for Persons with Disabilities	29,700,000.00	12,500,000.00	42,200,000.00	1,180,000,000.00	1,222,200,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>7,407,350,000.00</b>	<b>3,538,420,000.00</b>	<b>10,945,770,000.00</b>	<b>34,011,060,000.00</b>	<b>44,956,830,000.00</b>
051700100100	Ministry of Education	6,906,000,000.00	2,741,600,000.00	9,647,600,000.00	17,437,000,000.00	27,084,600,000.00
051700300100	State Universal Basic Education	202,550,000.00	95,900,000.00	298,450,000.00	7,019,560,000.00	7,318,010,000.00
051700400100	Gombe State Senior Secondary School Education Board	67,500,000.00	437,500,000.00	505,000,000.00	9,423,000,000.00	9,928,000,000.00
051700800100	Gombe State Library Board	47,800,000.00	11,000,000.00	58,800,000.00	10,000,000.00	68,800,000.00
051701000100	Adult and Non Formal Education	120,800,000.00	206,420,000.00	327,220,000.00	121,500,000.00	448,720,000.00
051701700100	Teachers Service Commission	62,700,000.00	46,000,000.00	108,700,000.00	-	108,700,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>13,788,750,000.00</b>	<b>26,631,550,000.00</b>	<b>40,420,300,000.00</b>	<b>29,244,010,000.00</b>	<b>69,664,310,000.00</b>
052100100100	Ministry of Health	530,500,000.00	2,140,900,000.00	2,671,400,000.00	19,324,500,000.00	21,995,900,000.00
052100300100	Primary Health Care Development Agency	52,300,000.00	23,183,900,000.00	23,236,200,000.00	8,161,500,000.00	31,397,700,000.00
052101100100	College of Nursing & Mid-Wifery	163,000,000.00	84,100,000.00	247,100,000.00	-	247,100,000.00
052101500100	Gombe State Traditional Medicine Board	1,850,000.00	12,150,000.00	14,000,000.00	-	14,000,000.00
052101600100	College of Health Technology	466,600,000.00	441,500,000.00	908,100,000.00	592,010,000.00	1,500,110,000.00
052110200100	Gombe State Hospital Services Management Board	11,558,000,000.00	265,500,000.00	11,823,500,000.00	-	11,823,500,000.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	1,016,500,000.00	401,000,000.00	1,417,500,000.00	-	1,417,500,000.00
052110400100	Gombe State Medical Consumables & Drug Management Agency	-	102,500,000.00	102,500,000.00	1,166,000,000.00	1,268,500,000.00
<b>055100000000</b>	<b>Ministry for Local Government and Community Development</b>	<b>225,080,000.00</b>	<b>38,500,000.00</b>	<b>263,580,000.00</b>	<b>96,000,000.00</b>	<b>359,580,000.00</b>
055100100100	Ministry for Local Government and Community Development	225,080,000.00	38,500,000.00	263,580,000.00	96,000,000.00	359,580,000.00
<b>056300000000</b>	<b>Ministry of Higher Education</b>	<b>7,001,935,000.00</b>	<b>2,374,050,000.00</b>	<b>9,375,985,000.00</b>	<b>17,559,000,000.00</b>	<b>26,934,985,000.00</b>
056300100100	Ministry of Higher Education	6,935,000.00	140,250,000.00	147,185,000.00	1,589,000,000.00	1,736,185,000.00
056301800100	State Polytechnic Bajoga	627,000,000.00	292,200,000.00	919,200,000.00	3,235,000,000.00	4,154,200,000.00
056301900100	College of Education Billiri	708,000,000.00	553,100,000.00	1,261,100,000.00	1,425,000,000.00	2,686,100,000.00
056302000100	Gombe State University	5,634,500,000.00	1,364,500,000.00	6,999,000,000.00	10,810,000,000.00	17,809,000,000.00
056302100200	Scholarship Board	25,500,000.00	24,000,000.00	49,500,000.00	500,000,000.00	549,500,000.00

## Gombe State Government 2025 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>01000000000</b>	<b>State</b>					-
	<b>Administrative</b>	<b>409,500,000.00</b>	<b>1,215,000,000.00</b>	<b>629,878,063.33</b>	<b>2,952,500,000.00</b>	-
<b>01120000000</b>	<b>Gombe State House of Assembly</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	-	<b>6,000,000.00</b>	-
011200300100	Gombe State House of Assembly	5,000,000.00	5,000,000.00	-	5,000,000.00	-
011200400100	Gombe State House of Assembly Service Comm.	1,000,000.00	1,000,000.00	-	1,000,000.00	-
<b>01230000000</b>	<b>Ministry of Information, Culture and Ethical Orientation</b>	<b>141,000,000.00</b>	<b>141,000,000.00</b>	<b>35,960,946.20</b>	<b>160,500,000.00</b>	-
012300100100	Ministry of Information, Culture and Ethical Orientation	11,000,000.00	11,000,000.00	190,000.00	10,500,000.00	-
012300400100	Gombe Media Corporation	130,000,000.00	130,000,000.00	35,770,946.20	150,000,000.00	-
<b>01250000000</b>	<b>Office of the Head of Civil Service</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>100,000.00</b>	<b>3,500,000.00</b>	-
012503400100	Estabs & Service Matters Department	3,500,000.00	3,500,000.00	100,000.00	3,500,000.00	-
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>4,500,000.00</b>	<b>5,000,000.00</b>	<b>980,000.00</b>	<b>4,500,000.00</b>	-
014000100100	Office of the Auditor General - State	2,500,000.00	3,000,000.00	940,000.00	2,500,000.00	-
014000200100	Office of the Auditor General - Local Government	2,000,000.00	2,000,000.00	40,000.00	2,000,000.00	-
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>7,500,000.00</b>	<b>10,000,000.00</b>	<b>4,101,300.00</b>	<b>9,500,000.00</b>	-
014700100100	Civil Service Commission	7,500,000.00	10,000,000.00	4,101,300.00	9,500,000.00	-
<b>01480000000</b>	<b>Gombe State Independent Electoral Commission</b>	-	-	-	<b>1,638,000,000.00</b>	-
014800100100	Gombe State Independent Electoral Commission	-	-	-	1,638,000,000.00	-
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>6,000,000.00</b>	<b>6,500,000.00</b>	<b>794,000.00</b>	<b>5,500,000.00</b>	-
014900100100	Local Government Service Commission	6,000,000.00	6,500,000.00	794,000.00	5,500,000.00	-
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>241,000,000.00</b>	<b>1,043,000,000.00</b>	<b>587,941,817.13</b>	<b>1,125,000,000.00</b>	-
016100100100	Office of the Secretary to the State Government	-	2,000,000.00	1,477,120.48	-	-
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	235,000,000.00	1,035,000,000.00	586,464,696.65	1,105,000,000.00	-
016103700100	Muslim Pilgrims Welfare Board	3,000,000.00	3,000,000.00	-	17,000,000.00	-
016103800200	Christian Pilgrims Welfare Board	3,000,000.00	3,000,000.00	-	3,000,000.00	-
<b>02000000000</b>	<b>Economic</b>	<b>256,084,020,000.00</b>	<b>424,514,430,000.00</b>	<b>240,616,194,778.19</b>	<b>562,052,800,000.00</b>	-
<b>02150000000</b>	<b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b>	<b>851,850,000.00</b>	<b>2,885,860,000.00</b>	<b>1,791,815,666.67</b>	<b>2,091,350,000.00</b>	-
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	851,850,000.00	2,885,860,000.00	1,791,815,666.67	2,091,350,000.00	-
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>251,336,000,000.00</b>	<b>417,554,000,000.00</b>	<b>237,229,848,542.14</b>	<b>555,689,000,000.00</b>	-
022000100100	Ministry of Finance and Economic Development	116,830,000,000.00	140,910,000,000.00	49,649,666,069.34	259,980,000,000.00	-
022000700100	Office of the Accountant General	120,685,000,000.00	258,630,000,000.00	179,148,280,809.45	278,010,000,000.00	-
022000800100	Gombe State Internal Revenue Services	13,821,000,000.00	18,014,000,000.00	8,431,901,663.35	17,699,000,000.00	-
<b>02220000000</b>	<b>Ministry of Trade, Industry and Tourism</b>	<b>34,000,000.00</b>	<b>215,100,000.00</b>	<b>161,512,076.17</b>	<b>240,100,000.00</b>	-
022200100100	Ministry of Trade, Industry and Tourism	34,000,000.00	215,100,000.00	161,512,076.17	240,100,000.00	-
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>8,400,000.00</b>	<b>5,700,000.00</b>	<b>1,650,000.00</b>	<b>12,000,000.00</b>	-
022800100100	Ministry of Science, Technology and Innovation	8,400,000.00	5,700,000.00	1,650,000.00	12,000,000.00	-
<b>02330000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>	<b>1,100,000.00</b>	<b>127,000,000.00</b>	-
023300100100	Ministry of Energy and Mineral Resources	170,000,000.00	170,000,000.00	1,100,000.00	127,000,000.00	-
<b>02340000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>2,860,500,000.00</b>	<b>2,860,500,000.00</b>	<b>1,072,740,489.13</b>	<b>2,881,100,000.00</b>	-
023400100100	Ministry of Works, Housing and Transport	2,742,500,000.00	2,742,500,000.00	975,405,875.67	2,744,500,000.00	-
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	118,000,000.00	118,000,000.00	97,334,613.46	136,600,000.00	-
<b>02520000000</b>	<b>Ministry of Water Resources, Environment and Forest Resources</b>	<b>113,320,000.00</b>	<b>113,320,000.00</b>	<b>16,723,117.48</b>	<b>88,650,000.00</b>	-

025200100100	Ministry of Water, Environment and Forest Resources	23,320,000.00	23,320,000.00	15,226,617.48	28,150,000.00	-
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	7,000,000.00	7,000,000.00	1,426,000.00	6,500,000.00	-
025210200100	Gombe State Water Board	64,000,000.00	64,000,000.00	70,500.00	47,000,000.00	-
025220100100	Small Towns Water Supply and Sanitation Agency (SToWASSA)	19,000,000.00	19,000,000.00	-	7,000,000.00	-
<b>026000000000</b>	<b>Lands and Survey (Governors Office)</b>	<b>709,950,000.00</b>	<b>709,950,000.00</b>	<b>340,804,886.60</b>	<b>923,600,000.00</b>	<b>-</b>
026000200100	Gombe Geographic Information System (GOGIS)	693,450,000.00	693,450,000.00	332,145,886.60	907,100,000.00	-
026000300100	Office of the Surveyor General	16,500,000.00	16,500,000.00	8,659,000.00	16,500,000.00	-
<b>030000000000</b>	<b>Law and Justice</b>	<b>96,750,000.00</b>	<b>96,750,000.00</b>	<b>74,938,800.14</b>	<b>124,550,000.00</b>	<b>-</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>50,350,000.00</b>	<b>50,350,000.00</b>	<b>65,160,700.14</b>	<b>86,550,000.00</b>	<b>-</b>
031801100100	Judicial Service Commission	4,000,000.00	4,000,000.00	260,000.00	4,000,000.00	-
031805100100	High Court of Justice	40,500,000.00	40,500,000.00	52,641,749.85	77,500,000.00	-
031805300100	Sharia Court of Appeal	5,850,000.00	5,850,000.00	12,258,950.29	5,050,000.00	-
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>46,400,000.00</b>	<b>46,400,000.00</b>	<b>9,778,100.00</b>	<b>38,000,000.00</b>	<b>-</b>
032600600100	College of Education & Legal Studies Nafada	46,400,000.00	46,400,000.00	9,778,100.00	38,000,000.00	-
<b>050000000000</b>	<b>Social</b>	<b>6,039,975,000.00</b>	<b>6,039,975,000.00</b>	<b>7,643,975,923.45</b>	<b>11,666,746,204.00</b>	<b>-</b>
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>9,550,000.00</b>	<b>9,550,000.00</b>	<b>2,505,000.00</b>	<b>17,700,000.00</b>	<b>-</b>
051300100100	Ministry of Youth and Sports Development	2,550,000.00	2,550,000.00	1,120,000.00	2,700,000.00	-
051300400100	Sports Commission	7,000,000.00	7,000,000.00	1,385,000.00	15,000,000.00	-
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>5,950,000.00</b>	<b>5,950,000.00</b>	<b>12,155,000.00</b>	<b>23,100,000.00</b>	<b>-</b>
051400100100	Ministry of Women Affairs & Social Development	5,950,000.00	5,950,000.00	12,155,000.00	23,100,000.00	-
<b>051700000000</b>	<b>Ministry of Education</b>	<b>43,800,000.00</b>	<b>43,800,000.00</b>	<b>27,719,521.81</b>	<b>40,000,000.00</b>	<b>-</b>
051700100100	Ministry of Education	40,500,000.00	40,500,000.00	25,415,691.34	29,000,000.00	-
051700300100	State Universal Basic Education	1,000,000.00	1,000,000.00	447,500.00	1,000,000.00	-
051700400100	Gombe State Senior Secondary School Education Board	-	-	-	5,000,000.00	-
051701700100	Teachers Service Commission	2,300,000.00	2,300,000.00	1,856,330.47	5,000,000.00	-
<b>052100000000</b>	<b>Ministry of Health</b>	<b>684,500,000.00</b>	<b>684,500,000.00</b>	<b>287,691,784.85</b>	<b>942,100,000.00</b>	<b>-</b>
052100100100	Ministry of Health	466,200,000.00	466,200,000.00	119,005,652.73	467,300,000.00	-
052101100100	College of Nursing & Mid-Wifery	56,500,000.00	56,500,000.00	37,077,363.55	67,800,000.00	-
052101500100	Gombe State Traditional Medicine Board	4,500,000.00	4,500,000.00	61,493,248.11	4,500,000.00	-
052101600100	College of Health Technology	31,300,000.00	31,300,000.00	41,244,259.00	24,000,000.00	-
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	126,000,000.00	126,000,000.00	28,871,261.46	378,500,000.00	-
<b>055100000000</b>	<b>Ministry for Local Government and Community Development</b>	<b>4,015,000,000.00</b>	<b>4,015,000,000.00</b>	<b>5,788,297,926.22</b>	<b>8,300,500,000.00</b>	<b>-</b>
055100100100	Ministry for Local Government and Community Development	4,015,000,000.00	4,015,000,000.00	5,788,297,926.22	8,300,500,000.00	-
<b>056300000000</b>	<b>Ministry of Higher Education</b>	<b>1,281,175,000.00</b>	<b>1,281,175,000.00</b>	<b>1,525,606,690.53</b>	<b>2,343,346,204.00</b>	<b>-</b>
056300100100	Ministry of Higher Education	21,500,000.00	21,500,000.00	1,108,271,297.62	26,500,000.00	-
056301800100	State Polytechnic Bajoga	31,000,000.00	31,000,000.00	2,678,342.52	30,000,000.00	-
056301900100	College of Education Billiri	31,325,000.00	31,325,000.00	5,191,182.63	36,325,004.00	-
056302000100	Gombe State University	1,187,350,000.00	1,187,350,000.00	397,313,867.76	2,235,521,200.00	-
056302100200	Scholarship Board	10,000,000.00	10,000,000.00	12,152,000.00	15,000,000.00	-

Gombe State Government 2025 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
	<b>Total</b>	<b>33,320,000,000.00</b>	<b>33,320,000,000.00</b>	<b>20,150,000,000.00</b>	<b>33,320,000,000.00</b>	<b>-</b>

<b>01000000000</b>	<b>Administrative</b>	<b>409,500,000.00</b>	<b>1,215,000,000.00</b>	<b>629,878,063.33</b>	<b>2,952,500,000.00</b>	<b>-</b>
<b>01120000000</b>	<b>Gombe State House of Assembly</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>-</b>	<b>6,000,000.00</b>	<b>-</b>
011200300100	Gombe State House of Assembly	5,000,000.00	5,000,000.00	-	5,000,000.00	-
011200400100	Gombe State House of Assembly Service Comm.	1,000,000.00	1,000,000.00	-	1,000,000.00	-
<b>01230000000</b>	<b>Ministry of Information, Culture and Ethical Orientation</b>	<b>141,000,000.00</b>	<b>141,000,000.00</b>	<b>35,960,946.20</b>	<b>160,500,000.00</b>	<b>-</b>
012300100100	Ministry of Information, Culture and Ethical Orientation	11,000,000.00	11,000,000.00	190,000.00	10,500,000.00	-
012300400100	Gombe Media Corporation	130,000,000.00	130,000,000.00	35,770,946.20	150,000,000.00	-
<b>01250000000</b>	<b>Office of the Head of Civil Service</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>100,000.00</b>	<b>3,500,000.00</b>	<b>-</b>
012503400100	Estabs & Service Matters Department	3,500,000.00	3,500,000.00	100,000.00	3,500,000.00	-
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>4,500,000.00</b>	<b>5,000,000.00</b>	<b>980,000.00</b>	<b>4,500,000.00</b>	<b>-</b>
014000100100	Office of the Auditor General - State	2,500,000.00	3,000,000.00	940,000.00	2,500,000.00	-
014000200100	Office of the Auditor General - Local Government	2,000,000.00	2,000,000.00	40,000.00	2,000,000.00	-
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>7,500,000.00</b>	<b>10,000,000.00</b>	<b>4,101,300.00</b>	<b>9,500,000.00</b>	<b>-</b>
014700100100	Civil Service Commission	7,500,000.00	10,000,000.00	4,101,300.00	9,500,000.00	-
<b>01480000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,638,000,000.00</b>	<b>-</b>
014800100100	Gombe State Independent Electoral Commission	-	-	-	1,638,000,000.00	-
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>6,000,000.00</b>	<b>6,500,000.00</b>	<b>794,000.00</b>	<b>5,500,000.00</b>	<b>-</b>
014900100100	Local Government Service Commission	6,000,000.00	6,500,000.00	794,000.00	5,500,000.00	-
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>241,000,000.00</b>	<b>1,043,000,000.00</b>	<b>587,941,817.13</b>	<b>1,125,000,000.00</b>	<b>-</b>
016100100100	Office of the Secretary to the State Government	-	2,000,000.00	1,477,120.48	-	-
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	235,000,000.00	1,035,000,000.00	586,464,696.65	1,105,000,000.00	-
016103700100	Muslim Pilgrims Welfare Board	3,000,000.00	3,000,000.00	-	17,000,000.00	-
016103800200	Christian Pilgrims Welfare Board	3,000,000.00	3,000,000.00	-	3,000,000.00	-
<b>02000000000</b>	<b>Economic</b>	<b>139,364,020,000.00</b>	<b>283,714,430,000.00</b>	<b>191,025,308,084.58</b>	<b>302,232,800,000.00</b>	<b>-</b>
<b>02150000000</b>	<b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b>	<b>851,850,000.00</b>	<b>2,885,860,000.00</b>	<b>1,791,815,666.67</b>	<b>2,091,350,000.00</b>	<b>-</b>
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	851,850,000.00	2,885,860,000.00	1,791,815,666.67	2,091,350,000.00	-
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>134,616,000,000.00</b>	<b>276,754,000,000.00</b>	<b>187,638,961,848.53</b>	<b>295,869,000,000.00</b>	<b>-</b>
022000100100	Ministry of Finance and Economic Development	110,000,000.00	110,000,000.00	58,779,375.73	160,000,000.00	-
022000700100	Office of the Accountant General	120,685,000,000.00	258,630,000,000.00	179,148,280,809.45	278,010,000,000.00	-
022000800100	Gombe State Internal Revenue Services	13,821,000,000.00	18,014,000,000.00	8,431,901,663.35	17,699,000,000.00	-
<b>02220000000</b>	<b>Ministry of Trade, Industry and Tourism</b>	<b>34,000,000.00</b>	<b>215,100,000.00</b>	<b>161,512,076.17</b>	<b>240,100,000.00</b>	<b>-</b>
022200100100	Ministry of Trade, Industry and Tourism	34,000,000.00	215,100,000.00	161,512,076.17	240,100,000.00	-
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>8,400,000.00</b>	<b>5,700,000.00</b>	<b>1,650,000.00</b>	<b>12,000,000.00</b>	<b>-</b>
022800100100	Ministry of Science, Technology and Innovation	8,400,000.00	5,700,000.00	1,650,000.00	12,000,000.00	-
<b>02330000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>	<b>1,100,000.00</b>	<b>127,000,000.00</b>	<b>-</b>
023300100100	Ministry of Energy and Mineral Resources	170,000,000.00	170,000,000.00	1,100,000.00	127,000,000.00	-
<b>02340000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>2,860,500,000.00</b>	<b>2,860,500,000.00</b>	<b>1,072,740,489.13</b>	<b>2,881,100,000.00</b>	<b>-</b>
023400100100	Ministry of Works, Housing and Transport	2,742,500,000.00	2,742,500,000.00	975,405,875.67	2,744,500,000.00	-
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	118,000,000.00	118,000,000.00	97,334,613.46	136,600,000.00	-
<b>02520000000</b>	<b>Ministry of Water Resources, Environment and Forest Resources</b>	<b>113,320,000.00</b>	<b>113,320,000.00</b>	<b>16,723,117.46</b>	<b>88,650,000.00</b>	<b>-</b>
025200100100	Ministry of Water, Environment and Forest Resources	23,320,000.00	23,320,000.00	15,226,617.48	28,150,000.00	-
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	7,000,000.00	7,000,000.00	1,426,000.00	6,500,000.00	-
025210200100	Gombe State Water Board	64,000,000.00	64,000,000.00	70,500.00	47,000,000.00	-
025220100100	Small Towns Water Supply and Sanitation Agency (SToWASSA)	19,000,000.00	19,000,000.00	-	7,000,000.00	-

<b>02600000000</b>	<b>Lands and Survey (Governors Office)</b>	<b>709,950,000.00</b>	<b>709,950,000.00</b>	<b>340,804,886.60</b>	<b>923,600,000.00</b>	-
026000200100	Gombe Geographic Information System (GOGIS)	693,450,000.00	693,450,000.00	332,145,886.60	907,100,000.00	-
026000300100	Office of the Surveyor General	16,500,000.00	16,500,000.00	8,659,000.00	16,500,000.00	-
<b>03000000000</b>	<b>Law and Justice</b>	<b>96,750,000.00</b>	<b>96,750,000.00</b>	<b>74,938,800.14</b>	<b>124,550,000.00</b>	-
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>50,350,000.00</b>	<b>50,350,000.00</b>	<b>65,160,700.14</b>	<b>86,550,000.00</b>	-
031801100100	Judicial Service Commission	4,000,000.00	4,000,000.00	260,000.00	4,000,000.00	-
031805100100	High Court of Justice	40,500,000.00	40,500,000.00	52,641,749.85	77,500,000.00	-
031805300100	Sharia Court of Appeal	5,850,000.00	5,850,000.00	12,258,950.29	5,050,000.00	-
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>46,400,000.00</b>	<b>46,400,000.00</b>	<b>9,778,100.00</b>	<b>38,000,000.00</b>	-
032600600100	College of Education & Legal Studies Nafada	46,400,000.00	46,400,000.00	9,778,100.00	38,000,000.00	-
<b>05000000000</b>	<b>Social</b>	<b>6,039,975,000.00</b>	<b>6,039,975,000.00</b>	<b>7,643,975,923.45</b>	<b>11,666,746,204.00</b>	-
<b>05130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>9,550,000.00</b>	<b>9,550,000.00</b>	<b>2,505,000.00</b>	<b>17,700,000.00</b>	-
051300100100	Ministry of Youth and Sports Development	2,550,000.00	2,550,000.00	1,120,000.00	2,700,000.00	-
051300400100	Sports Commission	7,000,000.00	7,000,000.00	1,385,000.00	15,000,000.00	-
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>5,950,000.00</b>	<b>5,950,000.00</b>	<b>12,155,000.00</b>	<b>23,100,000.00</b>	-
051400100100	Ministry of Women Affairs & Social Development	5,950,000.00	5,950,000.00	12,155,000.00	23,100,000.00	-
<b>05170000000</b>	<b>Ministry of Education</b>	<b>43,800,000.00</b>	<b>43,800,000.00</b>	<b>27,719,521.81</b>	<b>40,000,000.00</b>	-
051700100100	Ministry of Education	40,500,000.00	40,500,000.00	25,415,691.34	29,000,000.00	-
051700300100	State Universal Basic Education	1,000,000.00	1,000,000.00	447,500.00	1,000,000.00	-
051700400100	Gombe State Senior Secondary School Education Board	-	-	-	5,000,000.00	-
051701700100	Teachers Service Commission	2,300,000.00	2,300,000.00	1,856,330.47	5,000,000.00	-
<b>05210000000</b>	<b>Ministry of Health</b>	<b>684,500,000.00</b>	<b>684,500,000.00</b>	<b>287,691,784.85</b>	<b>942,100,000.00</b>	-
052100100100	Ministry of Health	466,200,000.00	466,200,000.00	119,005,652.73	467,300,000.00	-
052101100100	College of Nursing & Mid-Wifery	56,500,000.00	56,500,000.00	37,077,363.59	67,800,000.00	-
052101500100	Gombe State Traditional Medicine Board	4,500,000.00	4,500,000.00	61,493,248.11	4,500,000.00	-
052101600100	College of Health Technology	31,300,000.00	31,300,000.00	41,244,259.00	24,000,000.00	-
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	126,000,000.00	126,000,000.00	28,871,261.46	378,500,000.00	-
<b>05510000000</b>	<b>Ministry for Local Government and Community Development</b>	<b>4,015,000,000.00</b>	<b>4,015,000,000.00</b>	<b>5,788,297,926.22</b>	<b>8,300,500,000.00</b>	-
055100100100	Ministry for Local Government and Community Development	4,015,000,000.00	4,015,000,000.00	5,788,297,926.22	8,300,500,000.00	-
<b>05630000000</b>	<b>Ministry of Higher Education</b>	<b>1,281,175,000.00</b>	<b>1,281,175,000.00</b>	<b>1,525,606,690.53</b>	<b>2,343,346,204.00</b>	-
056300100100	Ministry of Higher Education	21,500,000.00	21,500,000.00	1,108,271,297.62	26,500,000.00	-
056301800100	State Polytechnic Bajoga	31,000,000.00	31,000,000.00	2,678,342.52	30,000,000.00	-
056301900100	College of Education Billiri	31,325,000.00	31,325,000.00	5,191,182.63	36,325,004.00	-
056302000100	Gombe State University	1,187,350,000.00	1,187,350,000.00	397,313,867.76	2,235,521,200.00	-
056302100200	Scholarship Board	10,000,000.00	10,000,000.00	12,152,000.00	15,000,000.00	-

## Gombe State Government 2025 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
	<b>Total</b>	<b>116,720,000,000.00</b>	<b>140,800,000,000.00</b>	<b>49,590,886,693.61</b>	<b>259,820,000,000.00</b>	-
<b>02000000000</b>	<b>Economic</b>	<b>116,720,000,000.00</b>	<b>140,800,000,000.00</b>	<b>49,590,886,693.61</b>	<b>259,820,000,000.00</b>	-
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>116,720,000,000.00</b>	<b>140,800,000,000.00</b>	<b>49,590,886,693.61</b>	<b>259,820,000,000.00</b>	-
022000100100	Ministry of Finance and Economic Development	116,720,000,000.00	140,800,000,000.00	49,590,886,693.61	259,820,000,000.00	-

## Gombe State Government 2025 Approved Budget - Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
	<b>REVENUE</b>					-
<b>1</b>	<b>GOVERNMENT SHARE OF FAAC</b>					-
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>					-
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>15,000,000,000.00</b>	<b>73,000,000,000.00</b>	<b>48,980,717,874.95</b>	<b>80,000,000,000.00</b>	-
11010101	STATUTORY ALLOCATION	15,000,000,000.00	73,000,000,000.00	48,980,717,874.95	80,000,000,000.00	-
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>50,000,000,000.00</b>	<b>80,000,000,000.00</b>	<b>57,751,543,257.19</b>	<b>65,000,000,000.00</b>	-
11010201	SHARE OF VAT	50,000,000,000.00	80,000,000,000.00	57,751,543,257.19	65,000,000,000.00	-
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>55,250,000,000.00</b>	<b>105,310,000,000.00</b>	<b>72,375,368,658.65</b>	<b>132,050,000,000.00</b>	-
11010301	Excess Crude /PPT	50,000,000.00	50,000,000.00	-	50,000,000.00	-
11010302	Excess Non Oil	1,500,000,000.00	1,500,000,000.00	1,521,404,586.73	2,000,000,000.00	-
11010303	Exchange Gain	10,000,000,000.00	10,000,000,000.00	4,137,152,784.70	10,000,000,000.00	-
11010304	Ecological Fund	500,000,000.00	1,500,000,000.00	1,177,684,567.22	1,500,000,000.00	-
11010305	Electronic Money Transfers Levy	3,000,000,000.00	3,000,000,000.00	1,870,169,963.86	4,000,000,000.00	-
11010308	Solid Minerals	200,000,000.00	260,000,000.00	238,270,255.77	500,000,000.00	-
11010312	Stabilization Funds	2,000,000,000.00	2,000,000,000.00	-	1,000,000,000.00	-
11010313	State Infrastructure & Security	25,000,000,000.00	44,000,000,000.00	34,216,216,216.23	5,000,000,000.00	-
11010399	Other FAAC Distributions	13,000,000,000.00	43,000,000,000.00	29,214,470,284.18	108,000,000,000.00	-
<b>1</b>	<b>TAX REVENUE</b>					-
<b>1201</b>	<b>TAX REVENUE</b>					-
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>12,900,000,000.00</b>	<b>13,500,000,000.00</b>	<b>5,407,823,041.83</b>	<b>12,450,000,000.00</b>	-
12010101	Direct Assesement Tax	150,000,000.00	150,000,000.00	83,591,449.27	250,000,000.00	-
12010102	Pay As You Earn (PAYE) - Federal	7,000,000,000.00	7,000,000,000.00	3,479,032,925.82	6,000,000,000.00	-
12010103	Pay As You Earn (PAYE) - State	1,350,000,000.00	1,350,000,000.00	614,585,144.44	1,200,000,000.00	-
12010104	Pay As You Earn (PAYE) - Local Government	500,000,000.00	500,000,000.00	196,167,590.95	500,000,000.00	-
12010105	Pay As You Earn (PAYE) - Private Sector	900,000,000.00	1,500,000,000.00	678,184,041.70	1,500,000,000.00	-
12010106	Pay As You Earn (PAYE) - Arrears	3,000,000,000.00	3,000,000,000.00	356,261,889.65	3,000,000,000.00	-
<b>120102</b>	<b>OTHER TAXES</b>	<b>639,500,000.00</b>	<b>674,500,000.00</b>	<b>318,620,563.13</b>	<b>1,046,000,000.00</b>	-
12010201	Capital Gains Tax	50,000,000.00	50,000,000.00	750,000.00	50,000,000.00	-
12010204	5% Withholding Tax on Payment to Contractors	108,000,000.00	208,000,000.00	172,544,319.63	300,000,000.00	-
12010205	10% Withholding Tax on Dividends	100,000,000.00	60,000,000.00	12,771,636.60	100,000,000.00	-
12010206	10% Withholding Tax on Bank Interest	200,000,000.00	200,000,000.00	80,477,678.37	300,000,000.00	-
12010207	10% Withholding Tax on Rents	50,000,000.00	30,000,000.00	13,507,160.60	50,000,000.00	-
12010208	10% Directors Fees	15,000,000.00	10,000,000.00	348,750.00	15,000,000.00	-
12010213	Stamp Duty Tax	12,000,000.00	12,000,000.00	3,094,100.00	12,000,000.00	-
12010214	Interest & Penalty on PAYEE/WHT	1,000,000.00	1,000,000.00	-	1,000,000.00	-
12010215	Development Levy	96,000,000.00	96,000,000.00	35,126,917.93	211,000,000.00	-
12010216	Bills Introduction Levy	3,000,000.00	3,000,000.00	-	3,000,000.00	-
12010218	Levies from Private Printers Category 'A'	3,000,000.00	3,000,000.00	-	3,000,000.00	-
12010219	Levies from Private Printers Category 'B'	1,500,000.00	1,500,000.00	-	1,000,000.00	-
<b>1202</b>	<b>NON-TAX REVENUE</b>					-
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>792,800,000.00</b>	<b>911,800,000.00</b>	<b>662,819,109.46</b>	<b>2,519,300,000.00</b>	-

12020116	Cattle Dealer Licences	500,500,000.00	500,500,000.00	23,968,128.65	2,000,500,000.00	-
12020122	Produce Buying Licences	500,000.00	25,500,000.00	19,058,666.67	27,000,000.00	-
12020126	Tractor Hiring Services	1,500,000.00	1,500,000.00	-	3,000,000.00	-
12020128	Borehole Drilling Licences	2,500,000.00	2,500,000.00	-	2,500,000.00	-
12020130	Cinematograph Licences	350,000.00	350,000.00	35,000.00	350,000.00	-
12020132	Motor Vehicle Licences	60,000,000.00	60,000,000.00	22,084,925.00	110,000,000.00	-
12020133	Renewal of Driver's Licences/Renewal	20,000,000.00	20,000,000.00	16,188,700.00	50,000,000.00	-
12020134	Patent Medicine and Drugs Licences	70,000,000.00	70,000,000.00	3,650,000.00	70,000,000.00	-
12020137	Trade Permits Licences	5,000,000.00	5,000,000.00	-	12,000,000.00	-
12020138	Forest Licences Roller Saws,Saw Mill Hammer/Licences	1,000,000.00	1,000,000.00	-	1,000,000.00	-
12020140	National Plate Number Licence	40,000,000.00	120,000,000.00	36,721,000.00	150,000,000.00	-
12020147	Permits for Oil Services Companies	20,000,000.00	20,000,000.00	-	15,000,000.00	-
12020148	Hides & Skin Buyers Licences	150,000.00	150,000.00	-	150,000.00	-
12020149	Motorcycle /Tricycle Licences	20,000,000.00	30,000,000.00	8,686,200.00	25,000,000.00	-
12020152	Issuing of Certificate / License	1,000,000.00	1,000,000.00	516,260,300.00	1,000,000.00	-
12020153	Annual Renewal Lincense	18,300,000.00	18,300,000.00	3,502,600.00	18,800,000.00	-
12020159	Learner's Permit	2,000,000.00	6,000,000.00	1,969,505.00	2,000,000.00	-
12020157	Public Convenience Operating Licence	5,000,000.00	5,000,000.00	2,444,584.14	4,500,000.00	-
12020158	Forest Produce Cutting/Handling Licence	9,000,000.00	9,000,000.00	-	6,000,000.00	-
12020159	Wood/Charcoal Sales Charges	1,000,000.00	1,000,000.00	-	1,000,000.00	-
12020160	Wood/Charcoal Transporting Charges	500,000.00	500,000.00	-	500,000.00	-
12020161	Bushmeat Sellers Charges	500,000.00	500,000.00	-	500,000.00	-
12020162	Environmental Pollution Charges	1,500,000.00	1,500,000.00	7,345,000.00	4,500,000.00	-
12020163	Waste Collection & Disposal Charge	2,000,000.00	2,000,000.00	295,500.00	2,000,000.00	-
12020164	Heavy Duty Vehicle Permit	2,000,000.00	2,000,000.00	434,000.00	3,000,000.00	-
12020170	Tripartite Enhance National Driver's Licence	5,000,000.00	5,000,000.00	-	5,000,000.00	-
12020171	Revalidation of Old Plate Numbers	3,000,000.00	3,000,000.00	-	3,000,000.00	-
12020172	Certification of Patent & Trade Marks	-	-	-	500,000.00	-
12020173	Road Show Permit	500,000.00	500,000.00	175,000.00	500,000.00	-
<b>120202</b>	<b>MINING RENTS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>	<b>-</b>
12020202	Surface Rent	20,000,000.00	20,000,000.00	-	15,000,000.00	-
<b>120203</b>	<b>ROYALTIES</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>-</b>	<b>2,500,000.00</b>	<b>-</b>
12020314	Royalties on Boreholes	2,500,000.00	2,500,000.00	-	2,500,000.00	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,128,425,000.00</b>	<b>5,998,235,000.00</b>	<b>4,309,147,142.63</b>	<b>7,883,495,000.00</b>	<b>-</b>
12020401	Court/Court Summons Fees	7,000,000.00	7,000,000.00	28,059,050.25	15,000,000.00	-
12020402	Medical Service /Upgrade of Private Medical Facility/Laboratory Fees	3,000,000.00	3,000,000.00	-	2,000,000.00	-
12020403	Search Fees	4,500,000.00	4,500,000.00	645,000.00	8,500,000.00	-
12020406	Transport Service /Haulage Fees/Demorage Charge/Boarding and Loading Charge	511,500,000.00	511,500,000.00	1,608,773,777.65	1,509,400,000.00	-
12020407	Processing Certified True Copy of Surveyors Plan Fees	2,500,000.00	2,500,000.00	531,400.00	2,500,000.00	-
12020408	Caution Deposit Fees	-	-	-	500,000.00	-
12020409	Weight and Measure /Grading Fees	-	-	-	1,000,000.00	-
12020410	Transfer of C of O	11,000,000.00	11,000,000.00	20,176,479.66	39,000,000.00	-
12020411	Registration of Access/Permit of Power Generating (Convention, Renewable Sources) Fe	10,000,000.00	10,000,000.00	250,000.00	5,000,000.00	-
12020412	Non Compliance Penalty	-	-	1,500.00	-	-

12020414	Registration of Access/Permit of Minerals, Mining & Allied Fees	5,000,000.00	5,000,000.00	-	2,000,000.00	-
12020415	Motion on Notice/Annetures	550,000.00	550,000.00	161,000.00	550,000.00	-
12020416	Operating of Private Driving School Fees	500,000.00	500,000.00	-	500,000.00	-
12020417	Contractors Registration Fees	102,800,000.00	102,800,000.00	6,584,458.13	52,920,000.00	-
12020419	Parents Teachers Association Fees	3,000,000.00	3,000,000.00	645,000.00	3,000,000.00	-
12020420	Registration of Fish Farms/Hatcheries fees	500,000.00	500,000.00	-	500,000.00	-
12020421	Relocation of Water Pipeline Fee	10,000,000.00	10,000,000.00	10,000.00	10,000,000.00	-
12020422	State Indigene Letter Fees	3,500,000.00	3,500,000.00	100,000.00	3,500,000.00	-
12020423	Registration of Business Premises/Hotels Fees	1,520,000,000.00	1,532,000,000.00	793,391,711.25	1,525,000,000.00	-
12020424	Acreditation Fees	1,000,000.00	1,000,000.00	359,970.52	1,000,000.00	-
12020425	Disinfection of Produce /Fumigation Service/Spraying of Produce Fees	1,200,000.00	1,200,000.00	9,000.00	2,200,000.00	-
12020426	Tender Fees/Bill of Interest/Non-Refundable Tender Fees	110,950,000.00	110,950,000.00	4,705,750.00	60,700,000.00	-
12020428	International/Domestic Landing and Parking Fees	150,000,000.00	150,000,000.00	-	150,000,000.00	-
12020429	Certificate of Road Worthiness Fees	1,000,000.00	1,000,000.00	-	1,000,000.00	-
12020431	Certification of Commodities/Products Fees	-	-	-	500,000.00	-
12020432	Students Airport Excursion/Other Airport Services General	10,000,000.00	10,000,000.00	230,000.00	10,000,000.00	-
12020433	Water Rate/Charges/Change of Water Line	6,500,000.00	6,500,000.00	125,200.00	37,500,000.00	-
12020434	Billboard/Advertisement Fees	12,000,000.00	12,000,000.00	1,553,000.00	10,000,000.00	-
12020435	Deeds Registration Fees	2,000,000.00	2,000,000.00	-	-	-
12020436	Survey/Planning Fees	40,000,000.00	40,000,000.00	7,695,000.00	7,500,000.00	-
12020437	Water Tank Treatment /Private Water Tankers Fees	10,000,000.00	10,000,000.00	26,500.00	1,000,000.00	-
12020438	Water Connection & Reconnection Fees	6,000,000.00	6,000,000.00	-	6,000,000.00	-
12020439	Gohealth Employee Contribution for additional Beneficiary	2,000,000.00	2,000,000.00	-	-	-
12020440	Premium on Lands	22,000,000.00	22,000,000.00	78,427,495.00	100,000,000.00	-
12020442	ICT Fees	4,375,000.00	4,375,000.00	56,500.00	3,375,000.00	-
12020443	Proof/Change of Ownership Certificate Fees	2,000,000.00	35,000,000.00	25,712,750.00	30,000,000.00	-
12020445	Library Usage Fees	4,000,000.00	4,000,000.00	-	4,000,000.00	-
12020446	Inspection Fees	7,600,000.00	9,610,000.00	5,620,756.64	35,600,000.00	-
12020448	School/Tuition/Examination Fees	-	-	-	5,000,000.00	-
12020449	Application Fees	35,850,000.00	35,850,000.00	7,498,123.89	510,200,000.00	-
12020450	Tertiary Social Health Insurance Programme (TSHIP)	6,000,000.00	6,000,000.00	744,000.00	100,000,000.00	-
12020451	Annual Registration for Practical Private Surveyors Fees	500,000.00	500,000.00	-	500,000.00	-
12020452	Matriculation Fees	3,000,000.00	3,000,000.00	-	3,000,000.00	-
12020453	Registration Fees	1,034,700,000.00	1,055,200,000.00	428,913,812.04	1,629,300,000.00	-
12020454	Administrative Charges/Processing Fees	107,050,000.00	107,050,000.00	67,366,500.00	106,300,000.00	-
12020455	Teaching Practice /SIWES Fees	1,000,000.00	1,000,000.00	-	1,000,000.00	-
12020456	Annual Renewal Fees	103,500,000.00	103,500,000.00	112,575,652.73	82,500,000.00	-
12020458	Examination Fees	11,750,000.00	11,750,000.00	4,389,392.54	11,750,000.00	-
12020459	Tuition Fees	28,000,000.00	28,000,000.00	17,963,742.70	14,600,000.00	-
12020460	Vetting of Contract Fees	25,500,000.00	825,500,000.00	577,876,488.52	1,000,500,000.00	-
12020461	Consultancy/Service Providers Fees	10,000,000.00	10,000,000.00	1,779,000.00	7,000,000.00	-
12020463	Supervision Fees - General	50,000.00	50,000.00	-	50,000.00	-
12020464	Appointment Letter Collection Fees	100,000.00	100,000.00	2,000.00	500,000.00	-
12020465	Verification of Results Fees	4,700,000.00	4,700,000.00	39,000.00	3,700,000.00	-

12020466	Games/Sports Fees	5,750,000.00	5,750,000.00	-	5,750,000.00	-
12020467	Contribution from Informal Sector/Additional Dependents/Organized Private Sector Fees	20,000,000.00	20,000,000.00	271,002.04	20,000,000.00	-
12020468	Taxi Cap Registration Fees	-	-	-	3,000,000.00	-
12020469	Motor Vehicle Registration Fees	2,000,000.00	4,000,000.00	2,955,625.00	15,000,000.00	-
12020470	Hotel Business Fees	-	10,000,000.00	6,356,675.56	5,000,000.00	-
12020471	Concession Fees	23,500,000.00	36,500,000.00	9,801,300.00	3,500,000.00	-
12020472	GSM Mast, Network Mast & Base Stations Fees	2,000,000.00	2,000,000.00	1,500,000.00	2,000,000.00	-
12020473	Facility Usage Fees	33,100,000.00	13,100,000.00	6	104,000,000.00	-
12020474	Optic Fiber Cables Laying Fees	-	300,000.00	150,000.00	1,500,000.00	-
12020475	Fuel Dumping Fees	16,000,000.00	16,000,000.00	-	15,000,000.00	-
12020476	Lodging of Survey Plan by Construction Network Fee	505,000,000.00	505,000,000.00	115,000.00	504,000,000.00	-
12020477	Beacon Installation/Replacement Fees	1,400,000.00	1,400,000.00	7,199,999.00	1,400,000.00	-
12020478	Deed Preparation Fees	2,500,000.00	2,500,000.00	975,432.63	1,700,000.00	-
12020479	Affidavit /Declarations Fees	1,500,000.00	1,500,000.00	520,375.00	11,000,000.00	-
12020480	Probate Fees	1,500,000.00	1,500,000.00	200	1,500,000.00	-
12020481	Collections from POS Fees	500,000.00	500,000.00	161,000.00	25,000,000.00	-
12020482	Marriage Certificate Fees	300,000.00	300,000.00	83,175.00	300,000.00	-
12020483	Certification Fees	512,000,000.00	512,000,000.00	470,850.00	12,500,000.00	-
12020484	Transfer of Cases/Witness/Entry of Appeal Fees	11,000,000.00	11,000,000.00	6,959,976.96	-	-
12020485	Signage & Mobile Adverts Fees	2,500,000.00	2,500,000.00	6,789,113.46	6,500,000.00	-
12020486	GSM Service providers Fees	6,500,000.00	3,500,000.00	392,388.72	5,700,000.00	-
12020487	Private Institutions Fees	10,000,000.00	10,000,000.00	250,043,811.62	10,000,000.00	-
12020489	Amalgamated Unions/Associations Fee	1,000,000.00	1,000,000.00	2,000.00	1,000,000.00	-
12020490	Screening Fees	4,000,000.00	4,000,000.00	20,200.00	6,500,000.00	-
12020492	Other Fees	1,000,000.00	1,000,000.00	-	3,000,000.00	-
12020493	Verification/Consent Fees	700,000.00	700,000.00	380,000.00	1,000,000.00	-
12020494	Community Development Associations and Community Based Organizations (CDAs & CB	5,000,000.00	5,000,000.00	211,000,000.00	500,000.00	-
<b>120205</b>	<b>FINES - GENERAL</b>	<b>561,300,000.00</b>	<b>636,300,000.00</b>	<b>810,855,912.05</b>	<b>1,456,800,000.00</b>	<b>-</b>
12020501	Court Fines	10,000,000.00	10,000,000.00	-	25,000,000.00	-
12020503	Penalties (General)	40,300,000.00	115,300,000.00	85,116,662.18	105,800,000.00	-
12020504	Fines For Illegal Cutting of Roads	5,000,000.00	5,000,000.00	17,229,000.00	20,000,000.00	-
12020521	Penalty For Late Payment of Rent	6,000,000.00	6,000,000.00	-	6,000,000.00	-
12020532	Stray Animals Fines	500,000,000.00	500,000,000.00	708,510,249.87	1,300,000,000.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,157,700,000.00</b>	<b>4,723,700,000.00</b>	<b>3,728,478,979.94</b>	<b>5,660,450,000.00</b>	<b>-</b>
12020601	Sales of Journal and Publications	2,200,000.00	2,200,000.00	-	3,200,000.00	-
12020603	Sales of ID Cards	12,000,000.00	12,000,000.00	614,540.60	4,000,000.00	-
12020606	Sales of Application Forms	30,700,000.00	30,700,000.00	76,858,898.11	49,700,000.00	-
12020607	Sales of Registration Forms	16,000,000.00	16,000,000.00	1,700,300.00	17,000,000.00	-
12020608	Sales of Improved Seeds/Chemicals	25,000,000.00	25,000,000.00	-	15,000,000.00	-
12020609	Sales of Farm Produce	1,000,000,000.00	1,000,000,000.00	1,304,032,795.00	1,500,000,000.00	-
12020610	Other Sales	88,000,000.00	93,000,000.00	53,236,342.23	108,500,000.00	-
12020617	Sales of Transfer of Service Forms	3,600,000.00	4,100,000.00	2,256,030.47	3,000,000.00	-
12020618	Sales of Secondment Forms	500,000.00	500,000.00	-	500,000.00	-
12020619	Sales of Contract Appointment/Re-Engagement Forms	1,500,000.00	1,500,000.00	8,000.00	1,500,000.00	-

12020620	Sales of APER Forms	8,000,000.00	8,500,000.00	1,619,450.00	8,500,000.00	-
12020621	Sales of Withdraw/Resignation/Retirement Forms	1,600,000.00	1,600,000.00	-	1,000,000.00	-
12020622	Sales of Nomination Forms	-	-	-	1,638,000,000.00	-
12020623	Sales of Fertilizer	800,000,000.00	2,800,000,000.00	1,763,168,000.00	2,000,000,000.00	-
12020624	Strategic Grains Reserve	5,000,000.00	5,000,000.00	-	5,000,000.00	-
12020625	Proceeds from Auctions	118,000,000.00	118,000,000.00	58,779,375.73	167,000,000.00	-
12020630	Sale of Drivers/Conductors Badges	7,000,000.00	7,000,000.00	5,126,500.00	7,000,000.00	-
12020631	Sale of Vehicle Stickers	4,000,000.00	149,000,000.00	109,110,000.00	6,000,000.00	-
12020632	Sale of Reflective Jackets	2,000,000.00	167,000,000.00	122,501,500.00	6,000,000.00	-
12020633	Replacement of Missing Number Plates	3,000,000.00	253,000,000.00	214,812,000.00	1,000,000.00	-
12020637	Sale of Maps	1,000,000.00	1,000,000.00	30,000.00	1,000,000.00	-
12020638	Sale of Fish Fingerlings/Fish	500,000.00	500,000.00	-	500,000.00	-
12020639	Sale of Fish Feeds	500,000.00	500,000.00	-	500,000.00	-
12020640	Sale of Fishing Gears/Equipment	500,000.00	500,000.00	-	500,000.00	-
12020642	Sale of Recruitment/Appointment Forms	500,000.00	500,000.00	12,000.00	500,000.00	-
12020643	Sale of Out-Patient Cards	500,000.00	500,000.00	4,000.00	500,000.00	-
12020647	Sales of Practical Guide Book	-	-	200	1,000,000.00	-
12020648	Sale of Admission Form	21,500,000.00	21,500,000.00	13,321,100.00	108,800,000.00	-
12020649	Students Handbook	3,300,000.00	3,300,000.00	-	2,300,000.00	-
12020650	Blind Workshop Products	200,000.00	200,000.00	115,000.00	200,000.00	-
12020651	Women Development Center Products	100,000.00	100,000.00	-	750,000.00	-
12020652	Sales of Layout Plans	1,000,000.00	1,000,000.00	1,172,947.80	2,000,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,976,670,000.00</b>	<b>5,924,770,000.00</b>	<b>4,802,783,670.56</b>	<b>7,555,000,004.00</b>	<b>-</b>
12020701	Earnings From Consultancy Services	3,650,000.00	1,003,650,000.00	1,002,152,756.74	1,500,650,000.00	-
12020703	Earnings From Hire of Plants and Equipments	500,000.00	500,000.00	4,320,000.00	100,000.00	-
12020704	Earnings From the use of Government Vehicles	3,000,000.00	3,000,000.00	810,500.00	3,000,000.00	-
12020706	Earnings From Tolls of Expressway	1,500,000.00	1,500,000.00	166,300.00	500,000.00	-
12020709	Earnings From Tourism/ Cultural/Arts Centres	200,000.00	200,000.00	-	200,000.00	-
12020712	Earnings from issuance of acceptance letters	35,500,000.00	1,835,500,000.00	1,035,556,037.64	2,000,500,000.00	-
12020719	Earnings from Monitization	5,000,000.00	5,000,000.00	10,255,120.54	5,000,000.00	-
12020718	Earnings from Hospital Shops	84,000,000.00	84,000,000.00	320,000.00	84,000,000.00	-
12020721	Other Earnings	681,970,000.00	682,070,000.00	1,634,325,565.12	1,467,100,000.00	-
12020725	Earnings from State Owned Hotels	-	150,000,000.00	120,082,744.36	200,000,000.00	-
12020726	Earnings from Markets	7,000,000.00	5,000,000.00	824,099.96	4,000,000.00	-
12020728	Earning from Radio Stations	50,000,000.00	50,000,000.00	35,770,946.20	70,000,000.00	-
12020730	Earnings from Scanning and Printing of Plans	1,000,000.00	1,000,000.00	-	1,000,000.00	-
12020733	Earnings from State Tranport Service	2,000,000,000.00	2,000,000,000.00	956,814,600.00	2,000,000,000.00	-
12020739	Earnings from Television Stations	80,000,000.00	80,000,000.00	-	80,000,000.00	-
12020758	Hiring of Gowns	-	-	-	500,000.00	-
12020759	Hostel Accommodation Charges	10,500,000.00	10,500,000.00	-	114,500,000.00	-
12020761	Hiring of Cameras/Public Address Systems	150,000.00	150,000.00	-	150,000.00	-
12020763	Earnings from Music/Film Producers	500,000.00	500,000.00	-	-	-
12020764	Earnings from Music/Film/Video/Cassette Vendors	500,000.00	500,000.00	-	1,000,000.00	-
12020768	Hiring of Halls & Other Facilities	2,500,000.00	2,500,000.00	-	4,500,004.00	-

1202077	Earnings from Business Centers	2,000,000.00	2,000,000.00	-	3,000,000.00	-
1202077	Earnings from Open Space Usage	200,000.00	200,000.00	-	300,000.00	-
1202077	Earnings from Stadium Hire	7,000,000.00	7,000,000.00	1,385,000.00	15,000,000.00	-
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>9,750,000.00</b>	<b>7,750,000.00</b>	<b>1,887,200.00</b>	<b>10,051,200.00</b>	<b>-</b>
1202080	Rent on Govt.Buildings	5,000,000.00	3,000,000.00	1,695,000.00	5,000,000.00	-
1202080	Rent on Senior Staff Quarters	2,750,000.00	2,750,000.00	-	3,051,200.00	-
1202080	Renting of Crane	2,000,000.00	2,000,000.00	192,200.00	2,000,000.00	-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>77,100,000.00</b>	<b>77,100,000.00</b>	<b>193,467,557.76</b>	<b>205,500,000.00</b>	<b>-</b>
1202090	Lease Rental	5,000,000.00	5,000,000.00	810,000.00	5,000,000.00	-
1202090	Recovery on Compensation	37,100,000.00	37,100,000.00	105,000.00	500,000.00	-
1202091	Ground Rent	35,000,000.00	35,000,000.00	192,552,557.76	200,000,000.00	-
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>28,000,000.00</b>	<b>63,000,000.00</b>	<b>14,641,036.97</b>	<b>75,000,000.00</b>	<b>-</b>
1202100	General Refunds	28,000,000.00	63,000,000.00	14,641,036.97	75,000,000.00	-
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>3,841,599.83</b>	<b>250,000,000.00</b>	<b>-</b>
1202110	Dividend Received	-	-	3,654,594.60	-	-
1202110	Dividend on Investment	50,000,000.00	50,000,000.00	187,005.23	250,000,000.00	-
<b>120212</b>	<b>INTEREST EARNED</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>	<b>12,100,266.51</b>	<b>542,000,000.00</b>	<b>-</b>
1202121	Interest on Bank Deposit	32,000,000.00	32,000,000.00	12,100,266.51	542,000,000.00	-
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>284,500,000.00</b>	<b>134,500,000.00</b>	<b>5,000.00</b>	<b>255,500,000.00</b>	<b>-</b>
1202130	Miscellaneous Revenue	282,500,000.00	132,500,000.00	5,000.00	253,500,000.00	-
1202130	Recovery of Car Loans	2,000,000.00	2,000,000.00	-	2,000,000.00	-
<b>1</b>	<b>ADDITIONALS</b>	<b>9,999,999,999.99</b>	<b>9,999,999,999.99</b>	<b>9,999,999,999.99</b>	<b>9,999,999,999.99</b>	<b>-</b>
<b>1302</b>	<b>GRANTS</b>	<b>9,999,999,999.99</b>	<b>9,999,999,999.99</b>	<b>9,999,999,999.99</b>	<b>9,999,999,999.99</b>	<b>-</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>15,770,000,000.00</b>	<b>19,550,000,000.00</b>	<b>7,178,263,714.95</b>	<b>20,570,000,000.00</b>	<b>-</b>
1302010	CAPITAL GRANTS FROM FGN	15,770,000,000.00	19,550,000,000.00	7,178,263,714.95	20,570,000,000.00	-
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>2,750,000,000.00</b>	<b>1,850,000,000.00</b>	<b>1,068,530,846.28</b>	<b>16,950,000,000.00</b>	<b>-</b>
1302020	CURRENT FOREIGN GRANTS	1,000,000,000.00	1,000,000,000.00	670,802,472.68	1,000,000,000.00	-
1302020	CAPITAL FOREIGN GRANTS	1,750,000,000.00	850,000,000.00	397,728,373.60	15,950,000,000.00	-
<b>14</b>	<b>CAPITAL RECEIPTS</b>	<b>9,999,999,999.99</b>	<b>9,999,999,999.99</b>	<b>9,999,999,999.99</b>	<b>9,999,999,999.99</b>	<b>-</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>9,999,999,999.99</b>	<b>9,999,999,999.99</b>	<b>9,999,999,999.99</b>	<b>9,999,999,999.99</b>	<b>-</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>4,500,000,000.00</b>	<b>8,500,000,000.00</b>	<b>5,319,763,345.64</b>	<b>14,600,000,000.00</b>	<b>-</b>
1402010	FGN Re-imburement on Projects	2,000,000,000.00	2,000,000,000.00	-	2,000,000,000.00	-
1402010	LG Contribution to Joint Projects	2,500,000,000.00	6,500,000,000.00	5,319,763,345.64	12,600,000,000.00	-
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>9,999,999,999.99</b>	<b>9,999,999,999.99</b>	<b>9,999,999,999.99</b>	<b>9,999,999,999.99</b>	<b>-</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>7,000,000,000.00</b>	<b>7,000,000,000.00</b>	<b>-</b>	<b>7,000,000,000.00</b>	<b>-</b>
1403010	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,000,000,000.00	2,000,000,000.00	-	2,000,000,000.00	-
1403010	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	5,000,000,000.00	5,000,000,000.00	-	5,000,000,000.00	-
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>86,700,000,000.00</b>	<b>103,900,000,000.00</b>	<b>36,024,328,786.70</b>	<b>200,700,000,000.00</b>	<b>-</b>
1403020	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	86,700,000,000.00	103,900,000,000.00	36,024,328,786.70	200,700,000,000.00	-

Gombe State Government 2025 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Total Capital Receipts</b>				<b>116,720,000,000.00</b>	<b>140,800,000,000.00</b>	<b>49,590,886,693.61</b>	<b>259,820,000,000.00</b>	<b>-</b>
Tertiary Education Trust Fund (TETFUND) - FGN Grant	022000100100 - Ministry of Finance and Economic Development	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	2,500,000,000.00	2,500,000,000.00	577,985,004.54	2,000,000,000.00	-
Federal Government (FGN) Project Grants for Capital Projects	022000100100 - Ministry of Finance and Economic Development	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	10,000,000,000.00	10,000,000,000.00	525,000,000.00	10,000,000,000.00	-
North-East Development Commission Intervention For Capital Projects - FGN Grant	022000100100 - Ministry of Finance and Economic Development	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	-	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	-
Basic Education Service Delivery for All (BESDA) - FGN Grant	022000100100 - Ministry of Finance and Economic Development	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	20,000,000.00	-	-	20,000,000.00	-
FGN Grant - Universal Basic Education Commission (UBEC)	022000100100 - Ministry of Finance and Economic Development	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	2,000,000,000.00	3,800,000,000.00	3,554,642,564.46	5,000,000,000.00	-
FGN Grant - National Live Stock transformation Plan (NLTP)	022000100100 - Ministry of Finance and Economic Development	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	500,000,000.00	500,000,000.00	-	500,000,000.00	-
FGN Grant - Basic Health Care Provision Fund	022000100100 - Ministry of Finance and Economic Development	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	700,000,000.00	1,200,000,000.00	1,020,636,145.94	1,500,000,000.00	-
United Nations System Grants for SDGs projects	022000100100 - Ministry of Finance and Economic Development	13020202 - CAPITAL FOREIGN GRANTS	08123 - UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	200,000,000.00	200,000,000.00	128,292,000.00	300,000,000.00	-
International NGOs funds for development	022000100100 - Ministry of Finance and Economic Development	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	200,000,000.00	350,000,000.00	269,436,373.60	400,000,000.00	-
World Bank Grant - Strategic Support for Water Supply	022000100100 - Ministry of Finance and Economic Development	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	500,000,000.00	100,000,000.00	-	500,000,000.00	-
United Nations International Development Organization Grant - Small Hydro Power (SHP) project	022000100100 - Ministry of Finance and Economic Development	13020202 - CAPITAL FOREIGN GRANTS	08118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	200,000,000.00	50,000,000.00	-	50,000,000.00	-
World Bank Loan - Gombe State Malaria Elimination Program	022000100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWING	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	500,000,000.00	2,500,000,000.00	1,787,170,586.34	3,000,000,000.00	-
USAID State/State Fiscal Accountability Activities	022000100100 - Ministry of Finance and Economic Development	13020202 - CAPITAL FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (US)	100,000,000.00	-	-	-	-
World Bank Grant - Carbon Funds for Budget Support	022000100100 - Ministry of Finance and Economic Development	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	500,000,000.00	100,000,000.00	-	500,000,000.00	-
Bill & Melinda Gates Foundation Grants for Health Sector Support	022000100100 - Ministry of Finance and Economic Development	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	50,000,000.00	50,000,000.00	-	6,350,000,000.00	-
FGN - Sustainable Development Goals (SDGs) Conditional Grant	022000100100 - Ministry of Finance and Economic Development	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	50,000,000.00	50,000,000.00	-	50,000,000.00	-
Digital Learning Programme (EIDU) - GIZ Grant	022000100100 - Ministry of Finance and Economic Development	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	-	-	-	350,000,000.00	-
FGN Re-imbursment on Projects	022000100100 - Ministry of Finance and Economic Development	14020103 - FGN Re-imbursment on Projects	03101 - CAPITAL DEVELOPMENT FUND	2,000,000,000.00	2,000,000,000.00	-	2,000,000,000.00	-
LGAs Contribution to Joint Projects	022000100100 - Ministry of Finance and Economic Development	14020104 - LG Contribution to Joint Projects	08303 - DONATION BY LOCAL GOVERNMENTS	2,500,000,000.00	6,500,000,000.00	5,319,763,345.64	12,600,000,000.00	-
Commercial & Other Bank Loans	022000100100 - Ministry of Finance and Economic Development	14030101 - DOMESTIC LOANS/ BORROWINGS FROM	03101 - CAPITAL DEVELOPMENT FUND	2,000,000,000.00	2,000,000,000.00	-	2,000,000,000.00	-
Green Bond	022000100100 - Ministry of Finance and Economic Development	14030103 - DOMESTIC LOANS/ BORROWINGS FROM	09303 - BOND	5,000,000,000.00	5,000,000,000.00	-	5,000,000,000.00	-
World Bank Grant - Accelerating Nutrition Results in Nigeria (ANRIN)	022000100100 - Ministry of Finance and Economic Development	13020201 - CURRENT FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	1,000,000,000.00	1,000,000,000.00	670,802,472.68	1,000,000,000.00	-
AfDB's Loan for Inclusive Basic Service Delivery	022000100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWING	09102 - AFRICAN DEVELOPMENT FUND	1,000,000,000.00	5,000,000,000.00	3,837,930,696.42	5,000,000,000.00	-
Nigeria CAREs Project ( World Bank Loan)	022000100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWING	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	10,000,000,000.00	4,800,000,000.00	9,894,999.40	10,000,000,000.00	-
World Bank _ Agro-Climatic Resilience in Semi Arid Landscapes (ACReSAL)	022000100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWING	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	2,000,000,000.00	7,000,000,000.00	6,104,437,437.50	8,000,000,000.00	-
World Bank - Livestock productivity and resilience support project (L-Press)	022000100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWING	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	2,000,000,000.00	2,200,000,000.00	2,142,809,019.79	3,000,000,000.00	-
Islamic Development Bank Loan ( ISDB ) for Infrastructure Development	022000100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWING	09127 - ISLAMIC DEVELOPMENT BANK (ISDB)	-	-	-	72,500,000,000.00	-
World Bank - Nigeria for Women project	022000100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWING	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	500,000,000.00	500,000,000.00	17,010,000.00	500,000,000.00	-
World Bank - Rural Access to Agricultural Marketing Project (RAAMP)	022000100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWING	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,000,000,000.00	10,000,000,000.00	10,350,052,998.34	12,000,000,000.00	-
Innovation, Development and Effectiveness in the Acquisition of Skills (IDEAS) Project	022000100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWING	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	2,000,000,000.00	2,000,000,000.00	37,293,801.82	1,000,000,000.00	-
World Bank - Adolescent Girls Initiative for Learning and Empowerment Additional Financing (AGILE)	022000100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWING	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	500,000,000.00	3,500,000,000.00	5,260,677,938.25	6,000,000,000.00	-
World Bank - State Action on Business Enabling Reforms (SABER PforR)	022000100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWING	03101 - CAPITAL DEVELOPMENT FUND	15,000,000,000.00	17,700,000,000.00	-	18,200,000,000.00	-
World Bank - Sustainable Urban and Rural Water Supply Sanitation and Hygiene (SURWASH)	022000100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWING	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	45,000,000,000.00	45,000,000,000.00	5,097,756,308.29	40,000,000,000.00	-
Immunization Plus and Malaria Progress by Acceleration coverage and transforming services project (IMPACT world bank)	022000100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWING	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	1,500,000,000.00	1,379,295,000.50	5,000,000,000.00	-
European Investment Bank - Nigeria Erosion and Watershed Management Project (NEWMAP 2.0)	022000100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWING	09108 - EUROPEAN INVESTMENT BANK	3,200,000,000.00	2,200,000,000.00	-	2,000,000,000.00	-
World Bank - Solution for Internally Displaced (SOLID) Project	022000100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWING	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	2,500,000,000.00	-
World Bank Loan - Human Capital Opportunities for Prosperity and Equity (HOPE) Project	022000100100 - Ministry of Finance and Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWING	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	12,000,000,000.00	-
Bloomberg Philanthropy for Health Grant	022000100100 - Ministry of Finance and Economic Development	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	-	-	-	7,500,000,000.00	-

Gombe State Government 2025 Approved Budget - Revenue and Expenditure by Fund

Code	Fund	Recurrent Revenue	Aid, Grants and CDF Receipts	Total Revenue	Personnel Expenditure	Other Non-Debt Recurrent Expenditure	Debt Service Expenditure	Capital Expenditure	Total Expenditure
		3529524	2329524	5859048	5359048	1659048	3159048	489048	6159048
<b>01</b>	<b>FEDERATION ACCOUNT</b>	277,050,000,000.00	-	277,050,000,000.00	-	-	31,300,000,000.00	-	31,300,000,000.00
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	277,050,000,000.00	-	277,050,000,000.00	-	-	31,300,000,000.00	-	31,300,000,000.00
01101	FAAC DIRECT ALLOCATION	277,050,000,000.00	-	277,050,000,000.00	-	-	31,300,000,000.00	-	31,300,000,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	39,921,596,204.00	-	39,921,596,204.00	51,376,383,000.00	106,765,930,000.00	-	-	158,142,313,000.00
<b>021</b>	<b>MAIN ENVELOP</b>	39,921,596,204.00	-	39,921,596,204.00	40,446,783,000.00	106,700,830,000.00	-	-	147,147,613,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	39,921,596,204.00	-	39,921,596,204.00	40,446,783,000.00	106,700,830,000.00	-	-	147,147,613,000.00
<b>022</b>	<b>CRF CHARGES</b>	-	-	-	10,929,600,000.00	65,100,000.00	-	-	10,994,700,000.00
02201	PENSION AND GRATUITIES	-	-	-	10,414,600,000.00	-	-	-	10,414,600,000.00
02202	SERVICE WIDE VOTE	-	-	-	-	65,100,000.00	-	-	65,100,000.00
02204	OTHER CRF CHARGES	-	-	-	515,000,000.00	-	-	-	515,000,000.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	-	23,700,000,000.00	23,700,000,000.00	-	-	-	192,385,770,000.00	192,385,770,000.00
<b>031</b>	<b>CDF MAIN</b>	-	23,700,000,000.00	23,700,000,000.00	-	-	-	192,385,770,000.00	192,385,770,000.00
03101	CAPITAL DEVELOPMENT FUND	-	23,700,000,000.00	23,700,000,000.00	-	-	-	192,385,770,000.00	192,385,770,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	-	48,620,000,000.00	48,620,000,000.00	-	-	-	48,620,000,000.00	48,620,000,000.00
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	-	16,950,000,000.00	16,950,000,000.00	-	-	-	16,950,000,000.00	16,950,000,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	2,000,000,000.00	2,000,000,000.00	-	-	-	2,000,000,000.00	2,000,000,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	-	50,000,000.00	50,000,000.00	-	-	-	50,000,000.00	50,000,000.00
08123	UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)	-	300,000,000.00	300,000,000.00	-	-	-	300,000,000.00	300,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	-	14,600,000,000.00	14,600,000,000.00	-	-	-	14,600,000,000.00	14,600,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	-	31,670,000,000.00	31,670,000,000.00	-	-	-	31,670,000,000.00	31,670,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	-	12,600,000,000.00	12,600,000,000.00	-	-	-	12,600,000,000.00	12,600,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	19,070,000,000.00	19,070,000,000.00	-	-	-	19,070,000,000.00	19,070,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	-	182,500,000,000.00	182,500,000,000.00	-	-	-	182,500,000,000.00	182,500,000,000.00
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	-	182,500,000,000.00	182,500,000,000.00	-	-	-	182,500,000,000.00	182,500,000,000.00
09102	AFRICAN DEVELOPMENT FUND	-	5,000,000,000.00	5,000,000,000.00	-	-	-	5,000,000,000.00	5,000,000,000.00
09108	EUROPEAN INVESTMENT BANK	-	2,000,000,000.00	2,000,000,000.00	-	-	-	2,000,000,000.00	2,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	103,000,000,000.00	103,000,000,000.00	-	-	-	103,000,000,000.00	103,000,000,000.00
09127	ISLAMIC DEVELOPMENT BANK (IsDB)	-	72,500,000,000.00	72,500,000,000.00	-	-	-	72,500,000,000.00	72,500,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	-	5,000,000,000.00	5,000,000,000.00	-	-	-	5,000,000,000.00	5,000,000,000.00
09303	BOND	-	5,000,000,000.00	5,000,000,000.00	-	-	-	5,000,000,000.00	5,000,000,000.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	5,000,000.00	-	5,000,000.00	-	-	-	5,000,000.00	5,000,000.00
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	5,000,000.00	-	5,000,000.00	-	-	-	5,000,000.00	5,000,000.00
10103	SCHOOL LEVIES	5,000,000.00	-	5,000,000.00	-	-	-	5,000,000.00	5,000,000.00

## Gombe State Government 2025 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>01000000000</b>	<b>Administrative</b>	<b>44,066,530,000.00</b>	<b>49,033,180,000.00</b>	<b>30,337,810,665.40</b>	<b>75,441,480,000.00</b>	-
<b>01100000000</b>	<b>Governors Office</b>	<b>24,073,300,000.00</b>	<b>31,254,300,000.00</b>	<b>21,527,737,111.47</b>	<b>27,784,150,000.00</b>	-
011100100100	Office of the Governor.	10,420,000,000.00	10,635,000,000.00	6,228,109,877.28	14,362,100,000.00	-
011100100200	Deputy Governor's Office	850,000,000.00	1,023,000,000.00	395,391,604.48	821,750,000.00	-
011103300100	Gombe State Agency for the Control of Aids	101,500,000.00	99,500,000.00	13,229,035.86	161,500,000.00	-
011103500100	Gombe State Pension Bureau	8,048,500,000.00	16,948,500,000.00	8,715,930,001.87	10,065,000,000.00	-
011103600100	Gombe State Joint Project Development Agency	4,653,300,000.00	2,548,300,000.00	6,175,076,591.98	2,373,800,000.00	-
<b>01120000000</b>	<b>Gombe State House of Assembly</b>	<b>8,372,400,000.00</b>	<b>5,124,000,000.00</b>	<b>1,449,831,051.14</b>	<b>9,586,750,000.00</b>	-
011200300100	Gombe State House of Assembly	7,666,800,000.00	4,593,800,000.00	1,314,709,184.49	8,845,250,000.00	-
011200400100	Gombe State House of Assembly Service Comm.	705,600,000.00	530,200,000.00	135,121,866.69	741,500,000.00	-
<b>01230000000</b>	<b>Ministry of Information, Culture and Ethical Orientation</b>	<b>1,360,080,000.00</b>	<b>1,058,180,000.00</b>	<b>350,205,913.70</b>	<b>11,077,980,000.00</b>	-
012300100100	Ministry of Information, Culture and Ethical Orientation	784,900,000.00	611,400,000.00	135,479,409.54	10,458,500,000.00	-
012300400100	Gombe Media Corporation	559,800,000.00	431,400,000.00	210,878,632.76	602,900,000.00	-
012305500100	Gombe Printing and Publishing Company	15,380,000.00	15,380,000.00	3,847,871.40	16,580,000.00	-
<b>01240000000</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>276,550,000.00</b>	<b>174,550,000.00</b>	<b>27,939,645.74</b>	<b>12,682,500,000.00</b>	-
012400100100	Ministry of Internal Security and Home Affairs	276,550,000.00	174,550,000.00	27,939,645.74	12,682,500,000.00	-
<b>01250000000</b>	<b>Office of the Head of Civil Service</b>	<b>1,435,000,000.00</b>	<b>1,594,500,000.00</b>	<b>838,721,164.69</b>	<b>1,644,650,000.00</b>	-
012500100100	Office of the Head of Civil Service	808,100,000.00	913,600,000.00	482,951,231.66	1,001,800,000.00	-
012500500700	Service Welfare Department	28,600,000.00	13,600,000.00	-	-	-
012503400100	Estabs & Service Matters Department	598,300,000.00	667,300,000.00	355,769,933.03	642,850,000.00	-
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>1,004,200,000.00</b>	<b>1,058,500,000.00</b>	<b>658,139,227.58</b>	<b>1,150,250,000.00</b>	-
014000100100	Office of the Auditor General - State	850,400,000.00	897,200,000.00	573,708,573.97	999,950,000.00	-
014000200100	Office of the Auditor General - Local Government	153,800,000.00	161,300,000.00	84,430,653.61	150,300,000.00	-
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>160,000,000.00</b>	<b>169,500,000.00</b>	<b>65,679,794.88</b>	<b>181,000,000.00</b>	-
014700100100	Civil Service Commission	160,000,000.00	169,500,000.00	65,679,794.88	181,000,000.00	-
<b>01480000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>172,100,000.00</b>	<b>146,100,000.00</b>	<b>33,960,792.59</b>	<b>810,700,000.00</b>	-
014800100100	Gombe State Independent Electoral Commission	172,100,000.00	146,100,000.00	33,960,792.59	810,700,000.00	-
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>184,200,000.00</b>	<b>194,800,000.00</b>	<b>66,132,122.54</b>	<b>271,200,000.00</b>	-
014900100100	Local Government Service Commission	117,500,000.00	128,100,000.00	45,970,969.49	145,000,000.00	-
014900200100	Local Government Pension Board	66,700,000.00	66,700,000.00	20,161,153.09	126,200,000.00	-
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>6,504,150,000.00</b>	<b>6,537,400,000.00</b>	<b>3,759,224,624.18</b>	<b>8,306,950,000.00</b>	-
016100100100	Office of the Secretary to the State Government	4,252,100,000.00	3,943,100,000.00	2,501,243,972.31	5,386,500,000.00	-
016100200100	Fire Service Directorate	25,700,000.00	29,250,000.00	5,435,200.00	80,800,000.00	-
016100500100	Sustainable Development Goals (SDG's Office)	15,000,000.00	39,300,000.00	30,020,137.71	15,000,000.00	-
016100800100	State Emergency Management Agency (SEMA)	287,700,000.00	189,800,000.00	24,933,500.00	263,600,000.00	-
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	48,300,000.00	48,300,000.00	11,740,500.00	44,500,000.00	-
016101200100	Directorate of Research, Documentation and ICT	80,000,000.00	45,000,000.00	-	-	-
016103700100	Muslim Pilgrims Welfare Board	959,500,000.00	1,212,400,000.00	1,055,241,316.79	1,545,800,000.00	-
016103800200	Christian Pilgrims Welfare Board	510,900,000.00	502,900,000.00	8,517,303.27	507,300,000.00	-
016104500100	Gombe State Bureau of Public Service Reform	299,950,000.00	502,350,000.00	120,297,694.10	438,450,000.00	-

016111300100	Directorate of Protocol	25,000,000.00	25,000,000.00	1,795,000.00	25,000,000.00	-
<b>016500000000</b>	<b>Ministry of Special Duties and Regional Integration</b>	<b>524,550,000.00</b>	<b>1,721,350,000.00</b>	<b>1,560,239,216.93</b>	<b>1,945,350,000.00</b>	-
016500100100	Ministry of Special Duties and Regional Integration	524,550,000.00	1,721,350,000.00	1,560,239,216.93	1,945,350,000.00	-
<b>020000000000</b>	<b>Economic</b>	<b>226,725,045,000.00</b>	<b>333,724,445,000.00</b>	<b>166,559,730,603.15</b>	<b>373,860,238,000.00</b>	-
<b>021500000000</b>	<b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b>	<b>12,791,800,000.00</b>	<b>58,338,800,000.00</b>	<b>12,099,154,870.72</b>	<b>31,169,000,000.00</b>	-
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	12,338,800,000.00	58,008,200,000.00	11,955,394,324.42	21,191,900,000.00	-
021510200100	Gombe State Agric. Dev. Program(GSADP)	453,000,000.00	330,600,000.00	143,760,546.30	9,977,100,000.00	-
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>57,474,150,000.00</b>	<b>60,029,050,000.00</b>	<b>36,835,576,381.18</b>	<b>74,788,050,000.00</b>	-
022000100100	Ministry of Finance and Economic Development	14,058,250,000.00	16,401,750,000.00	5,425,774,311.03	34,501,350,000.00	-
022000200100	Debt Management Agency	598,800,000.00	625,800,000.00	231,938,295.00	638,000,000.00	-
022000700100	Office of the Accountant General	40,896,000,000.00	41,027,200,000.00	30,191,386,969.76	37,445,600,000.00	-
022000800100	Gombe State Internal Revenue Services	1,921,100,000.00	1,974,300,000.00	986,476,805.37	2,203,100,000.00	-
<b>022200000000</b>	<b>Ministry of Trade, Industry and Tourism</b>	<b>4,340,000,000.00</b>	<b>7,661,800,000.00</b>	<b>4,509,850,257.42</b>	<b>4,764,100,000.00</b>	-
022200100100	Ministry of Trade, Industry and Tourism	4,148,300,000.00	7,218,100,000.00	4,236,274,519.28	3,445,500,000.00	-
022201900100	Gombe State Investment Promotion Agency	-	38,100,000.00	-	834,400,000.00	-
022205100100	Gombe State Small Business Enterprises Development Agency	191,700,000.00	405,600,000.00	273,575,738.14	484,200,000.00	-
<b>022800000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>382,400,000.00</b>	<b>279,750,000.00</b>	<b>124,746,213.25</b>	<b>653,700,000.00</b>	-
022800100100	Ministry of Science, Technology and Innovation	382,400,000.00	261,400,000.00	124,746,213.25	615,900,000.00	-
022800700100	Gombe Information Technology and Digital Economy Commission (GITDE)	-	18,350,000.00	-	37,800,000.00	-
<b>023300000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>568,550,000.00</b>	<b>367,150,000.00</b>	<b>75,577,848.09</b>	<b>2,520,500,000.00</b>	-
023300100100	Ministry of Energy and Mineral Resources	568,550,000.00	367,150,000.00	75,577,848.09	2,520,500,000.00	-
<b>023400000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>85,470,535,000.00</b>	<b>130,773,835,000.00</b>	<b>80,445,397,429.10</b>	<b>154,336,948,000.00</b>	-
023400100100	Ministry of Works, Housing and Transport	79,642,000,000.00	117,217,000,000.00	72,723,250,635.88	137,121,600,000.00	-
023400200100	Directorate of Rural Roads	4,094,000,000.00	12,144,000,000.00	7,609,755,396.04	5,423,550,000.00	-
023400400100	State Road Maintenance Agency	148,200,000.00	10,200,000.00	13,955,193.35	7,155,650,000.00	-
023400500100	Gombe State Housing Corporation	373,100,000.00	212,400,000.00	16,466,559.85	1,095,950,000.00	-
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	1,213,235,000.00	1,190,235,000.00	81,969,643.98	3,540,198,000.00	-
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>3,726,500,000.00</b>	<b>13,980,500,000.00</b>	<b>10,923,126,037.38</b>	<b>8,466,750,000.00</b>	-
023800100100	Ministry of Budget and Economic Planning	3,516,900,000.00	13,791,900,000.00	10,874,073,790.07	8,169,900,000.00	-
023800400100	State Bureau of Statistics	209,600,000.00	188,600,000.00	49,052,247.31	296,850,000.00	-
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>69,900,000.00</b>	<b>63,900,000.00</b>	<b>7,776,314.43</b>	<b>68,800,000.00</b>	-
025000100100	Fiscal Responsibility Commission	69,900,000.00	63,900,000.00	7,776,314.43	68,800,000.00	-
<b>025200000000</b>	<b>Ministry of Water Resources, Environment and Forest Resources</b>	<b>59,128,210,000.00</b>	<b>58,103,260,000.00</b>	<b>20,718,352,429.66</b>	<b>90,252,790,000.00</b>	-
025200100100	Ministry of Water, Environment and Forest Resources	17,863,900,000.00	23,529,550,000.00	6,667,664,026.04	41,704,650,000.00	-
025200200100	Gombe Goes Green (3G) Coordination Office	165,000,000.00	172,200,000.00	6,376,000.00	168,500,000.00	-
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	8,735,000,000.00	10,627,000,000.00	4,530,539,422.53	11,289,400,000.00	-
025210200100	Gombe State Water Board	10,971,010,000.00	13,397,010,000.00	6,644,569,213.10	16,130,640,000.00	-
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	8,912,800,000.00	7,412,800,000.00	2,826,735,960.23	12,250,000,000.00	-
025210400100	Sustainable Urban and Rural Water Supply Sanitation and Hygiene (SURW)	98,500,000.00	282,700,000.00	42,467,807.74	331,000,000.00	-
025220100100	Small Towns Water Supply and Sanitation Agency (StoWASSA)	12,382,000,000.00	2,682,000,000.00	-	8,378,600,000.00	-
<b>026000000000</b>	<b>Lands and Survey (Governors Office)</b>	<b>2,773,900,000.00</b>	<b>4,126,400,000.00</b>	<b>820,172,821.92</b>	<b>6,839,600,000.00</b>	-
026000100100	Directorate of Lands	1,609,000,000.00	1,612,000,000.00	722,335,439.92	1,596,700,000.00	-
026000200100	Gombe Geographic Information System (GOGIS)	993,200,000.00	2,381,200,000.00	55,368,635.16	5,050,800,000.00	-
026000300100	Office of the Surveyor General	170,800,000.00	133,200,000.00	42,468,746.84	192,100,000.00	-

<b>03000000000</b>	<b>Law and Justice</b>	<b>7,890,720,000.00</b>	<b>6,106,088,000.00</b>	<b>3,012,461,246.90</b>	<b>7,200,200,000.00</b>	-
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>4,758,670,000.00</b>	<b>4,138,868,000.00</b>	<b>2,478,654,175.52</b>	<b>5,140,850,000.00</b>	-
031801100100	Judicial Service Commission	305,650,000.00	333,348,000.00	147,703,146.88	510,850,000.00	-
031805100100	High Court of Justice	3,366,500,000.00	2,601,600,000.00	1,491,612,373.21	3,200,500,000.00	-
031805300100	Sharia Court of Appeal	1,086,520,000.00	1,203,920,000.00	839,338,655.43	1,429,500,000.00	-
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>3,132,050,000.00</b>	<b>1,967,220,000.00</b>	<b>533,807,071.38</b>	<b>2,059,350,000.00</b>	-
032600100100	Ministry of Justice	786,650,000.00	647,320,000.00	243,873,148.33	896,000,000.00	-
032600600100	College of Education & Legal Studies Nafada	2,345,400,000.00	1,319,900,000.00	289,933,923.05	1,163,350,000.00	-
<b>05000000000</b>	<b>Social</b>	<b>91,220,205,000.00</b>	<b>62,798,145,000.00</b>	<b>27,265,167,410.02</b>	<b>161,451,165,000.00</b>	-
<b>05130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>3,424,850,000.00</b>	<b>2,587,280,000.00</b>	<b>904,330,961.07</b>	<b>14,754,210,000.00</b>	-
051300100100	Ministry of Youth and Sports Development	1,312,400,000.00	1,017,330,000.00	159,118,029.39	5,003,650,000.00	-
051300200100	Gombe Security, Traffic & Environmental Corps (GO-STEC)	448,500,000.00	512,500,000.00	291,600,000.00	942,500,000.00	-
051300300100	National Youth Service Corps	43,000,000.00	43,000,000.00	-	43,000,000.00	-
051300400100	Sports Commission	274,500,000.00	168,000,000.00	106,712,977.88	360,550,000.00	-
051300500100	Gombe United	184,000,000.00	184,000,000.00	125,476,000.00	198,160,000.00	-
051300600100	Gombe State Agency for Social Investment Programmes	107,150,000.00	107,150,000.00	-	3,106,350,000.00	-
051305500100	Gombe State Agency for Community and Social Dev. (Governor's Office)	1,055,300,000.00	555,300,000.00	221,423,953.80	5,100,000,000.00	-
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>1,061,000,000.00</b>	<b>686,350,000.00</b>	<b>117,608,018.14</b>	<b>4,781,250,000.00</b>	-
051400100100	Ministry of Women Affairs & Social Development	1,061,000,000.00	670,130,000.00	117,608,018.14	3,559,050,000.00	-
051400200100	Gombe State Commission for Persons with Disabilities	-	16,220,000.00	-	1,222,200,000.00	-
<b>05170000000</b>	<b>Ministry of Education</b>	<b>33,241,440,000.00</b>	<b>22,154,550,000.00</b>	<b>11,089,577,304.86</b>	<b>44,956,830,000.00</b>	-
051700100100	Ministry of Education	27,030,000,000.00	16,011,210,000.00	8,509,993,469.83	27,084,600,000.00	-
051700300100	State Universal Basic Education	5,729,300,000.00	5,642,250,000.00	2,425,731,453.00	7,318,010,000.00	-
051700400100	Gombe State Senior Secondary School Education Board	-	16,900,000.00	-	9,928,000,000.00	-
051700800100	Gombe State Library Board	66,400,000.00	71,500,000.00	23,456,046.41	68,800,000.00	-
051701000100	Adult and Non Formal Education	338,600,000.00	329,100,000.00	87,246,080.20	448,720,000.00	-
051701700100	Teachers Service Commission	77,140,000.00	83,590,000.00	43,150,255.42	108,700,000.00	-
<b>05210000000</b>	<b>Ministry of Health</b>	<b>32,791,185,000.00</b>	<b>22,505,285,000.00</b>	<b>10,197,463,532.88</b>	<b>69,664,310,000.00</b>	-
052100100100	Ministry of Health	5,989,900,000.00	5,059,900,000.00	931,201,746.15	21,995,900,000.00	-
052100300100	Primary Health Care Development Agency	15,367,400,000.00	7,066,800,000.00	2,130,737,439.76	31,397,700,000.00	-
052101100100	College of Nursing & Mid-Wifery	235,200,000.00	159,700,000.00	99,224,544.10	247,100,000.00	-
052101500100	Gombe State Traditional Medicine Board	20,800,000.00	14,900,000.00	2,055,959.31	14,000,000.00	-
052101600100	College of Health Technology	992,200,000.00	885,200,000.00	408,160,335.01	1,500,110,000.00	-
052110200100	Gombe State Hospital Services Management Board	7,834,000,000.00	8,022,500,000.00	5,864,905,980.48	11,823,500,000.00	-
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	898,000,000.00	1,030,100,000.00	754,902,470.07	1,417,500,000.00	-
052110400100	Gombe State Medical Consumables & Drug Management Agency	1,453,685,000.00	266,185,000.00	6,275,058.00	1,268,500,000.00	-
<b>05510000000</b>	<b>Ministry for Local Government and Community Development</b>	<b>288,000,000.00</b>	<b>312,500,000.00</b>	<b>184,964,069.27</b>	<b>359,580,000.00</b>	-
055100100100	Ministry for Local Government and Community Development	288,000,000.00	312,500,000.00	184,964,069.27	359,580,000.00	-
<b>05630000000</b>	<b>Ministry of Higher Education</b>	<b>20,413,730,000.00</b>	<b>14,552,180,000.00</b>	<b>4,771,223,523.80</b>	<b>26,934,985,000.00</b>	-
056300100100	Ministry of Higher Education	2,406,430,000.00	1,817,230,000.00	14,366,711.08	1,736,185,000.00	-
056301800100	State Polytechnic Bajoga	4,101,700,000.00	1,505,700,000.00	418,687,528.69	4,154,200,000.00	-
056301900100	College of Education Billiri	2,626,800,000.00	1,237,300,000.00	428,446,200.77	2,686,100,000.00	-
056302000100	Gombe State University	11,231,000,000.00	9,949,600,000.00	3,891,866,344.33	17,809,000,000.00	-
056302100200	Scholarship Board	47,800,000.00	42,350,000.00	17,856,738.95	549,500,000.00	-

## Gombe State Government 2025 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
	<b>Total</b>	<b>4,990,000,000.00</b>	<b>5,740,000,000.00</b>	<b>4,990,000,000.00</b>	<b>5,740,000,000.00</b>	<b>-</b>
<b>01000000000</b>	<b>Administrative</b>	<b>12,100,530,000.00</b>	<b>21,682,380,000.00</b>	<b>11,549,675,278.63</b>	<b>14,796,630,000.00</b>	<b>-</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>8,312,000,000.00</b>	<b>17,217,000,000.00</b>	<b>8,900,998,885.94</b>	<b>10,297,250,000.00</b>	<b>-</b>
011100100100	Office of the Governor.	226,000,000.00	226,000,000.00	141,468,918.79	213,100,000.00	-
011100100200	Deputy Governor's Office	58,600,000.00	61,600,000.00	37,637,929.42	57,750,000.00	-
011103300100	Gombe State Agency for the Control of Aids	15,800,000.00	17,800,000.00	9,447,035.86	14,800,000.00	-
011103500100	Gombe State Pension Bureau	8,010,500,000.00	16,910,500,000.00	8,712,445,001.87	10,010,500,000.00	-
011103600100	Gombe State Joint Project Development Agency	1,100,000.00	1,100,000.00	-	1,100,000.00	-
<b>01120000000</b>	<b>Gombe State House of Assembly</b>	<b>787,400,000.00</b>	<b>744,000,000.00</b>	<b>442,545,124.39</b>	<b>841,250,000.00</b>	<b>-</b>
011200300100	Gombe State House of Assembly	477,800,000.00	479,800,000.00	317,804,509.70	508,750,000.00	-
011200400100	Gombe State House of Assembly Service Comm.	309,600,000.00	264,200,000.00	124,740,614.69	332,500,000.00	-
<b>01230000000</b>	<b>Ministry of Information, Culture and Ethical Orientation</b>	<b>377,380,000.00</b>	<b>398,480,000.00</b>	<b>265,891,014.45</b>	<b>385,280,000.00</b>	<b>-</b>
012300100100	Ministry of Information, Culture and Ethical Orientation	155,600,000.00	158,600,000.00	102,124,409.54	148,700,000.00	-
012300400100	Gombe Media Corporation	214,900,000.00	233,000,000.00	160,217,233.51	228,500,000.00	-
012305500100	Gombe Printing and Publishing Company	6,880,000.00	6,880,000.00	3,549,371.40	8,080,000.00	-
<b>01240000000</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>17,450,000.00</b>	<b>19,450,000.00</b>	<b>10,674,495.74</b>	<b>17,100,000.00</b>	<b>-</b>
012400100100	Ministry of Internal Security and Home Affairs	17,450,000.00	19,450,000.00	10,674,495.74	17,100,000.00	-
<b>01250000000</b>	<b>Office of the Head of Civil Service</b>	<b>1,068,700,000.00</b>	<b>1,243,200,000.00</b>	<b>751,684,414.69</b>	<b>1,294,550,000.00</b>	<b>-</b>
012500100100	Office of the Head of Civil Service	550,600,000.00	662,600,000.00	436,585,481.66	754,700,000.00	-
012500500700	Service Welfare Department	2,800,000.00	2,300,000.00	-	-	-
012503400100	Estabs & Service Matters Department	515,300,000.00	578,300,000.00	315,098,933.03	539,850,000.00	-
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>357,200,000.00</b>	<b>392,900,000.00</b>	<b>251,467,644.20</b>	<b>363,050,000.00</b>	<b>-</b>
014000100100	Office of the Auditor General - State	256,200,000.00	285,400,000.00	187,893,045.97	271,250,000.00	-
014000200100	Office of the Auditor General - Local Government	101,000,000.00	107,500,000.00	63,574,598.23	91,800,000.00	-
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>80,000,000.00</b>	<b>89,000,000.00</b>	<b>49,791,594.88</b>	<b>90,350,000.00</b>	<b>-</b>
014700100100	Civil Service Commission	80,000,000.00	89,000,000.00	49,791,594.88	90,350,000.00	-
<b>01480000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>82,100,000.00</b>	<b>67,100,000.00</b>	<b>32,760,792.59</b>	<b>75,700,000.00</b>	<b>-</b>
014800100100	Gombe State Independent Electoral Commission	82,100,000.00	67,100,000.00	32,760,792.59	75,700,000.00	-
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>87,900,000.00</b>	<b>100,500,000.00</b>	<b>58,076,620.54</b>	<b>82,200,000.00</b>	<b>-</b>
014900100100	Local Government Service Commission	59,200,000.00	71,800,000.00	45,970,969.49	64,500,000.00	-
014900200100	Local Government Pension Board	28,700,000.00	28,700,000.00	12,105,651.09	17,700,000.00	-
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>915,300,000.00</b>	<b>1,281,850,000.00</b>	<b>691,567,974.32</b>	<b>1,338,800,000.00</b>	<b>-</b>
016100100100	Office of the Secretary to the State Government	658,100,000.00	829,100,000.00	600,326,212.17	1,030,500,000.00	-
016100200100	Fire Service Directorate	-	2,550,000.00	-	55,000,000.00	-
016100800100	State Emergency Management Agency (SEMA)	1,100,000.00	1,100,000.00	-	-	-
016103700100	Muslim Pilgrims Welfare Board	16,500,000.00	16,500,000.00	9,709,077.39	15,300,000.00	-
016103800200	Christian Pilgrims Welfare Board	4,900,000.00	4,900,000.00	1,619,303.26	3,800,000.00	-
016104500100	Gombe State Bureau of Public Service Reform	234,700,000.00	427,700,000.00	79,913,381.54	234,200,000.00	-
<b>01650000000</b>	<b>Ministry of Special Duties and Regional Integration</b>	<b>15,100,000.00</b>	<b>128,900,000.00</b>	<b>94,216,716.93</b>	<b>11,100,000.00</b>	<b>-</b>
016500100100	Ministry of Special Duties and Regional Integration	15,100,000.00	128,900,000.00	94,216,716.93	11,100,000.00	-

<b>02000000000</b>	<b>Economic</b>	<b>3,272,145,000.00</b>	<b>3,914,745,000.00</b>	<b>2,717,382,003.19</b>	<b>3,970,688,000.00</b>	<b>-</b>
<b>02150000000</b>	<b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b>	<b>736,000,000.00</b>	<b>762,500,000.00</b>	<b>562,285,032.51</b>	<b>777,100,000.00</b>	<b>-</b>
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	549,500,000.00	597,900,000.00	441,473,486.21	601,500,000.00	-
021510200100	Gombe State Agric. Dev. Program(GSADP)	186,500,000.00	164,600,000.00	120,811,546.30	175,600,000.00	-
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>593,550,000.00</b>	<b>646,950,000.00</b>	<b>440,020,164.62</b>	<b>647,850,000.00</b>	<b>-</b>
022000100100	Ministry of Finance and Economic Development	98,750,000.00	107,750,000.00	70,177,476.00	96,250,000.00	-
022000200100	Debt Management Agency	4,900,000.00	4,900,000.00	-	4,900,000.00	-
022000700100	Office of the Accountant General	373,000,000.00	403,200,000.00	276,799,382.75	415,600,000.00	-
022000800100	Gombe State Internal Revenue Services	116,900,000.00	131,100,000.00	93,043,305.87	131,100,000.00	-
<b>02220000000</b>	<b>Ministry of Trade, Industry and Tourism</b>	<b>112,000,000.00</b>	<b>133,000,000.00</b>	<b>88,284,547.11</b>	<b>140,100,000.00</b>	<b>-</b>
022200100100	Ministry of Trade, Industry and Tourism	82,300,000.00	102,900,000.00	73,987,683.21	111,500,000.00	-
022201900100	Gombe State Investment Promotion Agency	-	4,600,000.00	-	6,400,000.00	-
022205100100	Gombe State Small Business Enterprises Development Agency	29,700,000.00	25,500,000.00	14,296,863.90	22,200,000.00	-
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>62,000,000.00</b>	<b>77,400,000.00</b>	<b>59,427,813.25</b>	<b>97,100,000.00</b>	<b>-</b>
022800100100	Ministry of Science, Technology and Innovation	62,000,000.00	75,900,000.00	59,427,813.25	86,600,000.00	-
022800700100	Gombe Information Technology and Digital Economy Commission (GITDE)	-	1,500,000.00	-	10,500,000.00	-
<b>02330000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>35,550,000.00</b>	<b>41,150,000.00</b>	<b>29,183,348.09</b>	<b>42,600,000.00</b>	<b>-</b>
023300100100	Ministry of Energy and Mineral Resources	35,550,000.00	41,150,000.00	29,183,348.09	42,600,000.00	-
<b>02340000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>664,685,000.00</b>	<b>825,385,000.00</b>	<b>553,182,990.08</b>	<b>849,848,000.00</b>	<b>-</b>
023400100100	Ministry of Works, Housing and Transport	486,500,000.00	526,500,000.00	383,638,827.60	558,100,000.00	-
023400200100	Directorate of Rural Roads	25,000,000.00	175,000,000.00	92,426,265.39	170,000,000.00	-
023400400100	State Road Maintenance Agency	12,500,000.00	19,000,000.00	12,156,693.35	19,450,000.00	-
023400500100	Gombe State Housing Corporation	9,600,000.00	14,800,000.00	9,026,559.76	16,750,000.00	-
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	131,085,000.00	90,085,000.00	55,934,643.98	85,548,000.00	-
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>116,500,000.00</b>	<b>117,600,000.00</b>	<b>77,080,799.37</b>	<b>112,750,000.00</b>	<b>-</b>
023800100100	Ministry of Budget and Economic Planning	49,900,000.00	66,000,000.00	45,680,952.06	66,900,000.00	-
023800400100	State Bureau of Statistics	66,600,000.00	51,600,000.00	31,399,847.31	45,850,000.00	-
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>15,400,000.00</b>	<b>10,400,000.00</b>	<b>-</b>	<b>15,400,000.00</b>	<b>-</b>
025000100100	Fiscal Responsibility Commission	15,400,000.00	10,400,000.00	-	15,400,000.00	-
<b>02520000000</b>	<b>Ministry of Water Resources, Environment and Forest Resources</b>	<b>844,460,000.00</b>	<b>1,192,460,000.00</b>	<b>843,981,331.40</b>	<b>1,122,140,000.00</b>	<b>-</b>
025200100100	Ministry of Water, Environment and Forest Resources	422,700,000.00	667,700,000.00	473,992,450.34	593,550,000.00	-
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	5,000,000.00	5,000,000.00	-	5,000,000.00	-
025210200100	Gombe State Water Board	401,960,000.00	504,960,000.00	369,988,881.06	511,090,000.00	-
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,300,000.00	2,300,000.00	-	-	-
025220100100	Small Towns Water Supply and Sanitation Agency (SToWASSA)	12,500,000.00	12,500,000.00	-	12,500,000.00	-
<b>02600000000</b>	<b>Lands and Survey (Govenors Office)</b>	<b>92,000,000.00</b>	<b>107,900,000.00</b>	<b>63,935,976.76</b>	<b>165,800,000.00</b>	<b>-</b>
026000100100	Directorate of Lands	51,000,000.00	54,000,000.00	24,407,229.92	52,200,000.00	-
026000200100	Gombe Geographic Information System (GOGIS)	-	-	-	57,800,000.00	-
026000300100	Office of the Surveyor General	41,000,000.00	53,900,000.00	39,528,746.84	55,800,000.00	-
<b>03000000000</b>	<b>Law and Justice</b>	<b>2,814,820,000.00</b>	<b>2,936,188,000.00</b>	<b>2,068,633,312.82</b>	<b>3,004,050,000.00</b>	<b>-</b>
<b>03180000000</b>	<b>Judicial Service Commisson</b>	<b>2,146,620,000.00</b>	<b>2,357,318,000.00</b>	<b>1,720,219,473.40</b>	<b>2,392,550,000.00</b>	<b>-</b>
031801100100	Judicial Service Commisson	155,150,000.00	182,848,000.00	127,859,272.88	198,550,000.00	-
031805100100	High Court of Justice	1,766,500,000.00	1,881,600,000.00	1,362,783,173.21	1,922,500,000.00	-
031805300100	Sharia Court of Appeal	224,970,000.00	292,870,000.00	229,577,027.31	271,500,000.00	-

<b>03260000000</b>	<b>Ministry of Justice</b>	<b>668,200,000.00</b>	<b>578,870,000.00</b>	<b>348,413,839.42</b>	<b>611,500,000.00</b>	-
032600100100	Ministry of Justice	257,400,000.00	270,070,000.00	192,028,148.33	317,500,000.00	-
032600600100	College of Education & Legal Studies Nafada	410,800,000.00	308,800,000.00	156,385,691.09	294,000,000.00	-
<b>05000000000</b>	<b>Social</b>	<b>22,087,270,000.00</b>	<b>23,567,860,000.00</b>	<b>18,085,823,278.87</b>	<b>29,605,015,000.00</b>	-
<b>05130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>644,650,000.00</b>	<b>669,580,000.00</b>	<b>502,399,484.64</b>	<b>973,950,000.00</b>	-
051300100100	Ministry of Youth and Sports Development	49,900,000.00	72,330,000.00	49,099,558.76	71,650,000.00	-
051300200100	Gombe Security, Traffic & Environmental Corps (GO-STEC)	390,000,000.00	385,000,000.00	291,600,000.00	700,000,000.00	-
051300400100	Sports Commission	52,000,000.00	59,500,000.00	39,824,925.88	55,550,000.00	-
051300500100	Gombe United	150,000,000.00	150,000,000.00	121,875,000.00	144,000,000.00	-
051300600100	Gombe State Agency for Social Investment Programmes	2,750,000.00	2,750,000.00	-	2,750,000.00	-
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>141,000,000.00</b>	<b>163,550,000.00</b>	<b>101,331,518.14</b>	<b>207,950,000.00</b>	-
051400100100	Ministry of Women Affairs & Social Development	141,000,000.00	161,530,000.00	101,331,518.14	178,250,000.00	-
051400200100	Gombe State Commission for Persons with Disabilities	-	2,020,000.00	-	29,700,000.00	-
<b>05170000000</b>	<b>Ministry of Education</b>	<b>4,852,690,000.00</b>	<b>7,012,350,000.00</b>	<b>6,449,545,933.21</b>	<b>7,407,350,000.00</b>	-
051700100100	Ministry of Education	4,525,000,000.00	6,577,210,000.00	6,174,716,631.59	6,906,000,000.00	-
051700300100	State Universal Basic Education	133,250,000.00	201,250,000.00	128,834,853.39	202,550,000.00	-
051700400100	Gombe State Senior Secondary School Education Board	-	2,900,000.00	-	67,500,000.00	-
051700800100	Gombe State Library Board	45,400,000.00	50,500,000.00	22,242,912.61	47,800,000.00	-
051701000100	Adult and Non Formal Education	105,600,000.00	125,100,000.00	84,986,280.20	120,800,000.00	-
051701700100	Teachers Service Commission	43,440,000.00	55,390,000.00	38,765,255.42	62,700,000.00	-
<b>05210000000</b>	<b>Ministry of Health</b>	<b>9,728,450,000.00</b>	<b>9,987,950,000.00</b>	<b>7,280,503,154.12</b>	<b>13,788,750,000.00</b>	-
052100100100	Ministry of Health	584,500,000.00	574,500,000.00	373,647,360.94	530,500,000.00	-
052100300100	Primary Health Care Development Agency	43,200,000.00	54,600,000.00	35,712,198.26	52,300,000.00	-
052101100100	College of Nursing & Mid-Wifery	178,000,000.00	118,000,000.00	82,529,144.10	163,000,000.00	-
052101500100	Gombe State Traditional Medicine Board	2,750,000.00	2,750,000.00	665,959.31	1,850,000.00	-
052101600100	College of Health Technology	445,000,000.00	363,000,000.00	224,647,500.98	466,600,000.00	-
052110200100	Gombe State Hospital Services Management Board	7,708,000,000.00	7,917,500,000.00	5,816,932,970.48	11,558,000,000.00	-
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	767,000,000.00	957,600,000.00	746,368,020.09	1,016,500,000.00	-
<b>05510000000</b>	<b>Ministry for Local Government and Community Development</b>	<b>111,500,000.00</b>	<b>210,000,000.00</b>	<b>177,414,065.27</b>	<b>225,080,000.00</b>	-
055100100100	Ministry for Local Government and Community Development	111,500,000.00	210,000,000.00	177,414,065.27	225,080,000.00	-
<b>05630000000</b>	<b>Ministry of Higher Education</b>	<b>6,608,980,000.00</b>	<b>5,524,430,000.00</b>	<b>3,574,629,123.49</b>	<b>7,001,935,000.00</b>	-
056300100100	Ministry of Higher Education	8,680,000.00	10,480,000.00	5,417,961.08	6,935,000.00	-
056301800100	State Polytechnic Bajoga	738,000,000.00	477,500,000.00	335,134,872.08	627,000,000.00	-
056301900100	College of Education Billiri	558,000,000.00	485,000,000.00	314,906,495.46	708,000,000.00	-
056302000100	Gombe State University	5,281,000,000.00	4,526,600,000.00	2,901,313,055.97	5,634,500,000.00	-
056302100200	Scholarship Board	23,300,000.00	24,850,000.00	17,856,738.95	25,500,000.00	-

## Gombe State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
	<b>Ministry of Health</b>	<b>9,728,450,000.00</b>	<b>9,987,950,000.00</b>	<b>7,280,503,154.12</b>	<b>13,788,750,000.00</b>	-
<b>01000000000</b>	<b>Administrative</b>	<b>22,478,000,000.00</b>	<b>20,667,800,000.00</b>	<b>11,158,011,795.79</b>	<b>29,016,850,000.00</b>	-
<b>01110000000</b>	<b>Governors Office</b>	<b>10,741,800,000.00</b>	<b>11,122,800,000.00</b>	<b>6,452,614,634.55</b>	<b>14,913,400,000.00</b>	-
011100100100	Office of the Governor.	10,194,000,000.00	10,409,000,000.00	6,086,640,958.49	14,149,000,000.00	-

011100100200	Deputy Governor's Office	466,400,000.00	636,400,000.00	356,753,676.00	684,000,000.00	-
011103300100	Gombe State Agency for the Control of Aids	36,200,000.00	32,200,000.00	3,782,000.00	43,200,000.00	-
011103500100	Gombe State Pension Bureau	18,000,000.00	18,000,000.00	3,485,000.00	14,500,000.00	-
011103600100	Gombe State Joint Project Development Agency	27,200,000.00	27,200,000.00	1,953,000.00	22,700,000.00	-
<b>011200000000</b>	<b>Gombe State House of Assembly</b>	<b>5,335,000,000.00</b>	<b>3,400,000,000.00</b>	<b>1,007,285,926.75</b>	<b>5,924,000,000.00</b>	-
011200300100	Gombe State House of Assembly	5,089,000,000.00	3,234,000,000.00	996,904,674.75	5,750,000,000.00	-
011200400100	Gombe State House of Assembly Service Comm.	246,000,000.00	166,000,000.00	10,381,252.00	174,000,000.00	-
<b>012300000000</b>	<b>Ministry of Information, Culture and Ethical Orientation</b>	<b>233,700,000.00</b>	<b>230,700,000.00</b>	<b>84,314,899.25</b>	<b>312,700,000.00</b>	-
012300100100	Ministry of Information, Culture and Ethical Orientation	90,300,000.00	113,800,000.00	33,355,000.00	154,800,000.00	-
012300400100	Gombe Media Corporation	134,900,000.00	108,400,000.00	50,661,399.25	149,400,000.00	-
012305500100	Gombe Printing and Publishing Company	8,500,000.00	8,500,000.00	298,500.00	8,500,000.00	-
<b>012400000000</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>59,100,000.00</b>	<b>55,100,000.00</b>	<b>17,265,150.00</b>	<b>80,400,000.00</b>	-
012400100100	Ministry of Internal Security and Home Affairs	59,100,000.00	55,100,000.00	17,265,150.00	80,400,000.00	-
<b>012500000000</b>	<b>Office of the Head of Civil Service</b>	<b>198,300,000.00</b>	<b>183,300,000.00</b>	<b>87,036,750.00</b>	<b>202,100,000.00</b>	-
012500100100	Office of the Head of Civil Service	109,500,000.00	103,000,000.00	46,365,750.00	99,100,000.00	-
012500500700	Service Welfare Department	25,800,000.00	11,300,000.00	-	-	-
012503400100	Estabs & Service Matters Department	63,000,000.00	69,000,000.00	40,671,000.00	103,000,000.00	-
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>477,000,000.00</b>	<b>495,600,000.00</b>	<b>406,671,583.38</b>	<b>617,200,000.00</b>	-
014000100100	Office of the Auditor General - State	424,200,000.00	441,800,000.00	385,815,528.00	558,700,000.00	-
014000200100	Office of the Auditor General - Local Government	52,800,000.00	53,800,000.00	20,856,055.38	58,500,000.00	-
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>45,000,000.00</b>	<b>45,500,000.00</b>	<b>15,888,200.00</b>	<b>55,650,000.00</b>	-
014700100100	Civil Service Commission	45,000,000.00	45,500,000.00	15,888,200.00	55,650,000.00	-
<b>014800000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>55,000,000.00</b>	<b>44,000,000.00</b>	<b>1,200,000.00</b>	<b>190,000,000.00</b>	-
014800100100	Gombe State Independent Electoral Commission	55,000,000.00	44,000,000.00	1,200,000.00	190,000,000.00	-
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>39,800,000.00</b>	<b>37,800,000.00</b>	<b>8,055,502.00</b>	<b>54,000,000.00</b>	-
014900100100	Local Government Service Commission	13,300,000.00	11,300,000.00	-	20,500,000.00	-
014900200100	Local Government Pension Board	26,500,000.00	26,500,000.00	8,055,502.00	33,500,000.00	-
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>5,243,850,000.00</b>	<b>5,010,550,000.00</b>	<b>3,067,656,649.86</b>	<b>6,623,150,000.00</b>	-
016100100100	Office of the Secretary to the State Government	3,594,000,000.00	3,114,000,000.00	1,900,917,760.14	4,356,000,000.00	-
016100200100	Fire Service Directorate	25,700,000.00	26,700,000.00	5,435,200.00	25,800,000.00	-
016100500100	Sustainable Development Goals (SDG's Office)	15,000,000.00	39,300,000.00	30,020,137.71	15,000,000.00	-
016100800100	State Emergency Management Agency (SEMA)	43,600,000.00	45,700,000.00	24,933,500.00	75,600,000.00	-
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	33,300,000.00	33,300,000.00	11,740,500.00	29,500,000.00	-
016101200100	Directorate of Research, Documentation and ICT	80,000,000.00	45,000,000.00	-	-	-
016103700100	Muslim Pilgrims Welfare Board	913,000,000.00	1,165,900,000.00	1,045,532,239.44	1,475,500,000.00	-
016103800200	Christian Pilgrims Welfare Board	449,000,000.00	441,000,000.00	6,898,000.00	446,500,000.00	-
016104500100	Gombe State Bureau of Public Service Reform	65,250,000.00	74,650,000.00	40,384,312.56	174,250,000.00	-
016111300100	Directorate of Protocol	25,000,000.00	25,000,000.00	1,795,000.00	25,000,000.00	-
<b>016500000000</b>	<b>Ministry of Special Duties and Regional Integration</b>	<b>49,450,000.00</b>	<b>42,450,000.00</b>	<b>10,022,500.00</b>	<b>44,250,000.00</b>	-
016500100100	Ministry of Special Duties and Regional Integration	49,450,000.00	42,450,000.00	10,022,500.00	44,250,000.00	-
<b>020000000000</b>	<b>Economic</b>	<b>10,224,300,000.00</b>	<b>11,170,100,000.00</b>	<b>4,289,698,420.93</b>	<b>40,440,350,000.00</b>	-
<b>021500000000</b>	<b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b>	<b>171,800,000.00</b>	<b>222,300,000.00</b>	<b>117,389,020.00</b>	<b>375,900,000.00</b>	-
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	150,300,000.00	201,300,000.00	109,440,020.00	324,400,000.00	-
021510200100	Gombe State Agric. Dev. Program(GSADP)	21,500,000.00	21,000,000.00	7,949,000.00	51,500,000.00	-

<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>8,000,600,000.00</b>	<b>8,866,100,000.00</b>	<b>3,664,808,656.91</b>	<b>35,128,100,000.00</b>	-
022000100100	Ministry of Finance and Economic Development	1,729,500,000.00	2,064,000,000.00	651,031,787.42	27,903,000,000.00	-
022000200100	Debt Management Agency	513,900,000.00	540,900,000.00	231,938,295.00	553,100,000.00	-
022000700100	Office of the Accountant General	4,823,000,000.00	5,198,000,000.00	2,110,545,899.31	5,410,000,000.00	-
022000800100	Gombe State Internal Revenue Services	934,200,000.00	1,063,200,000.00	671,292,675.12	1,262,000,000.00	-
<b>02220000000</b>	<b>Ministry of Trade, Industry and Tourism</b>	<b>176,000,000.00</b>	<b>156,800,000.00</b>	<b>15,669,000.00</b>	<b>302,000,000.00</b>	-
022200100100	Ministry of Trade, Industry and Tourism	144,000,000.00	93,200,000.00	14,319,500.00	92,000,000.00	-
022201900100	Gombe State Investment Promotion Agency	-	33,500,000.00	-	178,000,000.00	-
022205100100	Gombe State Small Business Enterprises Development Agency	32,000,000.00	30,100,000.00	1,349,500.00	32,000,000.00	-
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>87,300,000.00</b>	<b>89,250,000.00</b>	<b>14,688,400.00</b>	<b>122,000,000.00</b>	-
022800100100	Ministry of Science, Technology and Innovation	87,300,000.00	72,400,000.00	14,688,400.00	94,700,000.00	-
022800700100	Gombe Information Technology and Digital Economy Commission (GITDE)	-	16,850,000.00	-	27,300,000.00	-
<b>02330000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>98,000,000.00</b>	<b>91,000,000.00</b>	<b>17,074,500.00</b>	<b>2,072,900,000.00</b>	-
023300100100	Ministry of Energy and Mineral Resources	98,000,000.00	91,000,000.00	17,074,500.00	2,072,900,000.00	-
<b>02340000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>390,350,000.00</b>	<b>302,950,000.00</b>	<b>37,260,195.00</b>	<b>351,600,000.00</b>	-
023400100100	Ministry of Works, Housing and Transport	105,500,000.00	105,500,000.00	16,545,000.00	108,500,000.00	-
023400200100	Directorate of Rural Roads	23,500,000.00	23,500,000.00	-	8,050,000.00	-
023400400100	State Road Maintenance Agency	10,700,000.00	11,200,000.00	1,798,500.00	11,200,000.00	-
023400500100	Gombe State Housing Corporation	163,500,000.00	97,600,000.00	7,440,000.00	164,200,000.00	-
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	87,150,000.00	65,150,000.00	11,476,695.00	59,650,000.00	-
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>570,000,000.00</b>	<b>607,900,000.00</b>	<b>239,566,654.00</b>	<b>920,000,000.00</b>	-
023800100100	Ministry of Budget and Economic Planning	483,000,000.00	526,900,000.00	221,914,254.00	809,000,000.00	-
023800400100	State Bureau of Statistics	87,000,000.00	81,000,000.00	17,652,400.00	111,000,000.00	-
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>39,000,000.00</b>	<b>38,000,000.00</b>	<b>7,776,314.43</b>	<b>37,900,000.00</b>	-
025000100100	Fiscal Responsibility Commission	39,000,000.00	38,000,000.00	7,776,314.43	37,900,000.00	-
<b>02520000000</b>	<b>Ministry of Water Resources, Environment and Forest Resources</b>	<b>499,250,000.00</b>	<b>616,300,000.00</b>	<b>127,667,045.34</b>	<b>765,650,000.00</b>	-
025200100100	Ministry of Water, Environment and Forest Resources	173,700,000.00	124,350,000.00	30,670,000.00	152,100,000.00	-
025200200100	Gombe Goes Green (3G) Coordination Office	15,000,000.00	22,200,000.00	6,376,000.00	18,500,000.00	-
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	83,000,000.00	75,000,000.00	33,094,737.60	139,400,000.00	-
025210200100	Gombe State Water Board	92,050,000.00	75,050,000.00	13,978,500.00	91,550,000.00	-
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	10,500,000.00	10,500,000.00	1,080,000.00	10,000,000.00	-
025210400100	Sustainable Urban and Rural Water Supply Sanitation and Hygiene (SURW)	98,500,000.00	282,700,000.00	42,467,807.74	331,000,000.00	-
025220100100	Small Towns Water Supply and Sanitation Agency (SToWASSA)	26,500,000.00	26,500,000.00	-	23,100,000.00	-
<b>02600000000</b>	<b>Lands and Survey (Governors Office)</b>	<b>192,000,000.00</b>	<b>179,500,000.00</b>	<b>47,798,635.16</b>	<b>364,300,000.00</b>	-
026000100100	Directorate of Lands	28,000,000.00	28,000,000.00	-	14,500,000.00	-
026000200100	Gombe Geographic Information System (GOGIS)	134,200,000.00	122,200,000.00	44,858,635.16	313,500,000.00	-
026000300100	Office of the Surveyor General	29,800,000.00	29,300,000.00	2,940,000.00	36,300,000.00	-
<b>03000000000</b>	<b>Law and Justice</b>	<b>1,167,900,000.00</b>	<b>1,127,900,000.00</b>	<b>413,053,805.96</b>	<b>2,023,150,000.00</b>	-
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>567,050,000.00</b>	<b>532,550,000.00</b>	<b>227,660,574.00</b>	<b>1,365,300,000.00</b>	-
031801100100	Judicial Service Commission	50,500,000.00	50,500,000.00	19,843,874.00	212,300,000.00	-
031805100100	High Court of Justice	350,000,000.00	320,000,000.00	128,829,200.00	715,000,000.00	-
031805300100	Sharia Court of Appeal	166,550,000.00	162,050,000.00	78,987,500.00	438,000,000.00	-
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>600,850,000.00</b>	<b>595,350,000.00</b>	<b>185,393,231.96</b>	<b>657,850,000.00</b>	-
032600100100	Ministry of Justice	368,750,000.00	316,750,000.00	51,845,000.00	388,500,000.00	-

032600600100	College of Education & Legal Studies Nafada	232,100,000.00	278,600,000.00	133,548,231.96	269,350,000.00	-
<b>050000000000</b>	<b>Social</b>	<b>7,034,750,000.00</b>	<b>6,394,650,000.00</b>	<b>2,491,807,910.34</b>	<b>35,285,580,000.00</b>	-
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>340,200,000.00</b>	<b>297,700,000.00</b>	<b>113,129,802.00</b>	<b>1,585,260,000.00</b>	-
051300100100	Ministry of Youth and Sports Development	82,500,000.00	60,000,000.00	42,640,750.00	237,000,000.00	-
051300200100	Gombe Security, Traffic & Environmental Corps (GO-STEC)	48,500,000.00	42,500,000.00	-	42,500,000.00	-
051300300100	National Youth Service Corps	43,000,000.00	43,000,000.00	-	43,000,000.00	-
051300400100	Sports Commission	102,500,000.00	88,500,000.00	66,888,052.00	185,000,000.00	-
051300500100	Gombe United	34,000,000.00	34,000,000.00	3,601,000.00	54,160,000.00	-
051300600100	Gombe State Agency for Social Investment Programmes	24,400,000.00	24,400,000.00	-	1,023,600,000.00	-
051305500100	Gombe State Agency for Community and Social Dev. (Governor's Office)	5,300,000.00	5,300,000.00	-	-	-
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>144,500,000.00</b>	<b>147,300,000.00</b>	<b>16,276,500.00</b>	<b>1,117,800,000.00</b>	-
051400100100	Ministry of Women Affairs & Social Development	144,500,000.00	133,100,000.00	16,276,500.00	1,105,300,000.00	-
051400200100	Gombe State Commission for Persons with Disabilities	-	14,200,000.00	-	12,500,000.00	-
<b>051700000000</b>	<b>Ministry of Education</b>	<b>3,146,250,000.00</b>	<b>2,736,250,000.00</b>	<b>882,699,862.55</b>	<b>3,538,420,000.00</b>	-
051700100100	Ministry of Education	2,664,000,000.00	2,422,000,000.00	858,479,928.75	2,741,600,000.00	-
051700300100	State Universal Basic Education	224,050,000.00	76,550,000.00	16,362,000.00	95,900,000.00	-
051700400100	Gombe State Senior Secondary School Education Board	-	14,000,000.00	-	437,500,000.00	-
051700800100	Gombe State Library Board	11,000,000.00	11,000,000.00	1,213,133.80	11,000,000.00	-
051701000100	Adult and Non Formal Education	213,500,000.00	184,500,000.00	2,259,800.00	206,420,000.00	-
051701700100	Teachers Service Commission	33,700,000.00	28,200,000.00	4,385,000.00	46,000,000.00	-
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,606,550,000.00</b>	<b>1,387,150,000.00</b>	<b>524,791,156.45</b>	<b>26,631,550,000.00</b>	-
052100100100	Ministry of Health	242,400,000.00	313,400,000.00	171,506,192.00	2,140,900,000.00	-
052100300100	Primary Health Care Development Agency	582,200,000.00	425,200,000.00	101,610,012.40	23,183,900,000.00	-
052101100100	College of Nursing & Mid-Wifery	57,200,000.00	41,700,000.00	16,695,400.00	84,100,000.00	-
052101500100	Gombe State Traditional Medicine Board	18,050,000.00	12,150,000.00	1,390,000.00	12,150,000.00	-
052101600100	College of Health Technology	347,200,000.00	352,200,000.00	170,807,034.03	441,500,000.00	-
052110200100	Gombe State Hospital Services Management Board	126,000,000.00	105,000,000.00	47,973,010.00	265,500,000.00	-
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	131,000,000.00	72,500,000.00	8,534,450.02	401,000,000.00	-
052110400100	Gombe State Medical Consumables & Drug Management Agency	102,500,000.00	65,000,000.00	6,275,058.00	102,500,000.00	-
<b>055100000000</b>	<b>Ministry for Local Government and Community Development</b>	<b>61,500,000.00</b>	<b>37,500,000.00</b>	<b>7,550,004.00</b>	<b>38,500,000.00</b>	-
055100100100	Ministry for Local Government and Community Development	61,500,000.00	37,500,000.00	7,550,004.00	38,500,000.00	-
<b>056300000000</b>	<b>Ministry of Higher Education</b>	<b>1,735,750,000.00</b>	<b>1,788,750,000.00</b>	<b>947,360,585.34</b>	<b>2,374,050,000.00</b>	-
056300100100	Ministry of Higher Education	88,750,000.00	77,750,000.00	8,948,750.00	140,250,000.00	-
056301800100	State Polytechnic Bajoga	208,700,000.00	173,200,000.00	83,552,656.61	292,200,000.00	-
056301900100	College of Education Billiri	363,800,000.00	247,300,000.00	69,570,337.50	553,100,000.00	-
056302000100	Gombe State University	1,050,000,000.00	1,273,000,000.00	785,288,841.23	1,364,500,000.00	-
056302100200	Scholarship Board	24,500,000.00	17,500,000.00	-	24,000,000.00	-

## Gombe State Government 2025 Approved Budget - Debt Service Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
						-
<b>020000000000</b>	<b>Economic</b>	<b>34,825,000,000.00</b>	<b>35,101,000,000.00</b>	<b>27,755,579,187.64</b>	<b>31,300,000,000.00</b>	-
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>34,825,000,000.00</b>	<b>35,101,000,000.00</b>	<b>27,755,579,187.64</b>	<b>31,300,000,000.00</b>	-

022000700100	Office of the Accountant General	34,825,000,000.00	35,101,000,000.00	27,755,579,187.64	31,300,000,000.00	-
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## Gombe State Government 2025 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>01000000000</b>	<b>Administrative</b>	<b>9,488,000,000.00</b>	<b>6,683,000,000.00</b>	<b>7,630,123,590.98</b>	<b>31,628,000,000.00</b>	-
<b>01100000000</b>	<b>Governors Office</b>	<b>5,019,500,000.00</b>	<b>2,914,500,000.00</b>	<b>6,174,123,590.98</b>	<b>2,573,500,000.00</b>	-
011100100200	Deputy Governor's Office	325,000,000.00	325,000,000.00	999,999.00	80,000,000.00	-
011103300100	Gombe State Agency for the Control of Aids	49,500,000.00	49,500,000.00	-	103,500,000.00	-
011103500100	Gombe State Pension Bureau	20,000,000.00	20,000,000.00	-	40,000,000.00	-
011103600100	Gombe State Joint Project Development Agency	4,625,000,000.00	2,520,000,000.00	6,173,123,591.98	2,350,000,000.00	-
<b>01120000000</b>	<b>Gombe State House of Assembly</b>	<b>2,250,000,000.00</b>	<b>980,000,000.00</b>	-	<b>2,821,500,000.00</b>	-
011200300100	Gombe State House of Assembly	2,100,000,000.00	880,000,000.00	-	2,586,500,000.00	-
011200400100	Gombe State House of Assembly Service Comm.	150,000,000.00	100,000,000.00	-	235,000,000.00	-
<b>01230000000</b>	<b>Ministry of Information, Culture and Ethical Orientation</b>	<b>749,000,000.00</b>	<b>429,000,000.00</b>	-	<b>10,380,000,000.00</b>	-
012300100100	Ministry of Information, Culture and Ethical Orientation	539,000,000.00	339,000,000.00	-	10,155,000,000.00	-
012300400100	Gombe Media Corporation	210,000,000.00	90,000,000.00	-	225,000,000.00	-
<b>01240000000</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>200,000,000.00</b>	<b>100,000,000.00</b>	-	<b>12,585,000,000.00</b>	-
012400100100	Ministry of Internal Security and Home Affairs	200,000,000.00	100,000,000.00	-	12,585,000,000.00	-
<b>01250000000</b>	<b>Office of the Head of Civil Service</b>	<b>168,000,000.00</b>	<b>168,000,000.00</b>	-	<b>148,000,000.00</b>	-
012500100100	Office of the Head of Civil Service	148,000,000.00	148,000,000.00	-	148,000,000.00	-
012503400100	Estabs & Service Matters Department	20,000,000.00	20,000,000.00	-	-	-
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>	-	<b>170,000,000.00</b>	-
014000100100	Office of the Auditor General - State	170,000,000.00	170,000,000.00	-	170,000,000.00	-
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	-	<b>35,000,000.00</b>	-
014700100100	Civil Service Commission	35,000,000.00	35,000,000.00	-	35,000,000.00	-
<b>01480000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	-	<b>545,000,000.00</b>	-
014800100100	Gombe State Independent Electoral Commission	35,000,000.00	35,000,000.00	-	545,000,000.00	-
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>56,500,000.00</b>	<b>56,500,000.00</b>	-	<b>135,000,000.00</b>	-
014900100100	Local Government Service Commission	45,000,000.00	45,000,000.00	-	60,000,000.00	-
014900200100	Local Government Pension Board	11,500,000.00	11,500,000.00	-	75,000,000.00	-
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>345,000,000.00</b>	<b>245,000,000.00</b>	-	<b>345,000,000.00</b>	-
016100800100	State Emergency Management Agency (SEMA)	243,000,000.00	143,000,000.00	-	188,000,000.00	-
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	15,000,000.00	15,000,000.00	-	15,000,000.00	-
016103700100	Muslim Pilgrims Welfare Board	30,000,000.00	30,000,000.00	-	55,000,000.00	-
016103800200	Christian Pilgrims Welfare Board	57,000,000.00	57,000,000.00	-	57,000,000.00	-
016104500100	Gombe State Bureau of Public Service Reform	-	-	-	30,000,000.00	-
<b>01650000000</b>	<b>Ministry of Special Duties and Regional Integration</b>	<b>460,000,000.00</b>	<b>1,550,000,000.00</b>	<b>1,456,000,000.00</b>	<b>1,890,000,000.00</b>	-
016500100100	Ministry of Special Duties and Regional Integration	460,000,000.00	1,550,000,000.00	1,456,000,000.00	1,890,000,000.00	-
<b>02000000000</b>	<b>Economic</b>	<b>178,403,600,000.00</b>	<b>283,538,600,000.00</b>	<b>131,797,070,991.39</b>	<b>298,149,200,000.00</b>	-
<b>02150000000</b>	<b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b>	<b>11,884,000,000.00</b>	<b>57,354,000,000.00</b>	<b>11,419,480,818.21</b>	<b>30,016,000,000.00</b>	-
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	11,639,000,000.00	57,209,000,000.00	11,404,480,818.21	20,266,000,000.00	-
021510200100	Gombe State Agric. Dev. Program(GSADP)	245,000,000.00	145,000,000.00	15,000,000.00	9,750,000,000.00	-

<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>14,055,000,000.00</b>	<b>15,415,000,000.00</b>	<b>4,975,168,372.00</b>	<b>7,712,100,000.00</b>	-
022000100100	Ministry of Finance and Economic Development	12,230,000,000.00	14,230,000,000.00	4,704,565,047.63	6,502,100,000.00	-
022000200100	Debt Management Agency	80,000,000.00	80,000,000.00	-	80,000,000.00	-
022000700100	Office of the Accountant General	875,000,000.00	325,000,000.00	48,462,500.00	320,000,000.00	-
022000800100	Gombe State Internal Revenue Services	870,000,000.00	780,000,000.00	222,140,824.38	810,000,000.00	-
<b>02220000000</b>	<b>Ministry of Trade, Industry and Tourism</b>	<b>4,052,000,000.00</b>	<b>7,372,000,000.00</b>	<b>4,405,896,710.31</b>	<b>4,322,000,000.00</b>	-
022200100100	Ministry of Trade, Industry and Tourism	3,922,000,000.00	7,022,000,000.00	4,147,967,336.00	3,242,000,000.00	-
022201900100	Gombe State Investment Promotion Agency	-	-	-	650,000,000.00	-
022205100100	Gombe State Small Business Enterprises Development Agency	130,000,000.00	350,000,000.00	257,929,374.24	430,000,000.00	-
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>233,100,000.00</b>	<b>113,100,000.00</b>	<b>50,630,000.00</b>	<b>434,600,000.00</b>	-
022800100100	Ministry of Science, Technology and Innovation	233,100,000.00	113,100,000.00	50,630,000.00	434,600,000.00	-
<b>02330000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>435,000,000.00</b>	<b>235,000,000.00</b>	<b>29,320,000.00</b>	<b>405,000,000.00</b>	-
023300100100	Ministry of Energy and Mineral Resources	435,000,000.00	235,000,000.00	29,320,000.00	405,000,000.00	-
<b>02340000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>84,415,500,000.00</b>	<b>129,645,500,000.00</b>	<b>79,854,954,243.93</b>	<b>153,135,500,000.00</b>	-
023400100100	Ministry of Works, Housing and Transport	79,050,000,000.00	116,585,000,000.00	72,323,066,808.28	136,455,000,000.00	-
023400200100	Directorate of Rural Roads	4,045,500,000.00	11,945,500,000.00	7,517,329,130.63	5,245,500,000.00	-
023400400100	State Road Maintenance Agency	125,000,000.00	-20,000,000.00	-	7,125,000,000.00	-
023400500100	Gombe State Housing Corporation	200,000,000.00	100,000,000.00	-	915,000,000.00	-
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	995,000,000.00	1,035,000,000.00	14,558,305.00	3,395,000,000.00	-
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>3,040,000,000.00</b>	<b>13,255,000,000.00</b>	<b>10,606,478,584.00</b>	<b>7,434,000,000.00</b>	-
023800100100	Ministry of Budget and Economic Planning	2,984,000,000.00	13,199,000,000.00	10,606,478,584.00	7,294,000,000.00	-
023800400100	State Bureau of Statistics	56,000,000.00	56,000,000.00	-	140,000,000.00	-
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>	<b>-</b>	<b>15,500,000.00</b>	-
025000100100	Fiscal Responsibility Commission	15,500,000.00	15,500,000.00	-	15,500,000.00	-
<b>02520000000</b>	<b>Ministry of Water Resources, Environment and Forest Resources</b>	<b>57,784,500,000.00</b>	<b>56,294,500,000.00</b>	<b>19,746,704,052.92</b>	<b>88,365,000,000.00</b>	-
025200100100	Ministry of Water, Environment and Forest Resources	17,267,500,000.00	22,737,500,000.00	6,163,001,575.70	40,959,000,000.00	-
025200200100	Gombe Goes Green (3G) Coordination Office	150,000,000.00	150,000,000.00	-	150,000,000.00	-
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	8,647,000,000.00	10,547,000,000.00	4,497,444,684.93	11,145,000,000.00	-
025210200100	Gombe State Water Board	10,477,000,000.00	12,817,000,000.00	6,260,601,832.04	15,528,000,000.00	-
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	8,900,000,000.00	7,400,000,000.00	2,825,655,960.29	12,240,000,000.00	-
025220100100	Small Towns Water Supply and Sanitation Agency (SToWASSA)	12,343,000,000.00	2,643,000,000.00	-	8,343,000,000.00	-
<b>02600000000</b>	<b>Lands and Survey (Governors Office)</b>	<b>2,489,000,000.00</b>	<b>3,839,000,000.00</b>	<b>708,438,210.00</b>	<b>6,309,500,000.00</b>	-
026000100100	Directorate of Lands	1,530,000,000.00	1,530,000,000.00	697,928,210.00	1,530,000,000.00	-
026000200100	Gombe Geographic Information System (GOGIS)	859,000,000.00	2,259,000,000.00	10,510,000.00	4,679,500,000.00	-
026000300100	Office of the Surveyor General	100,000,000.00	50,000,000.00	-	100,000,000.00	-
<b>03000000000</b>	<b>Law and Justice</b>	<b>3,908,000,000.00</b>	<b>2,042,000,000.00</b>	<b>530,774,128.12</b>	<b>2,173,000,000.00</b>	-
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>2,045,000,000.00</b>	<b>1,249,000,000.00</b>	<b>530,774,128.12</b>	<b>1,383,000,000.00</b>	-
031801100100	Judicial Service Commission	100,000,000.00	100,000,000.00	-	100,000,000.00	-
031805100100	High Court of Justice	1,250,000,000.00	400,000,000.00	-	563,000,000.00	-
031805300100	Sharia Court of Appeal	695,000,000.00	749,000,000.00	530,774,128.12	720,000,000.00	-
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>1,863,000,000.00</b>	<b>793,000,000.00</b>	<b>-</b>	<b>790,000,000.00</b>	-
032600100100	Ministry of Justice	160,500,000.00	60,500,000.00	-	190,000,000.00	-
032600600100	College of Education & Legal Studies Nafada	1,702,500,000.00	732,500,000.00	-	600,000,000.00	-
<b>05000000000</b>	<b>Social</b>	<b>62,098,185,000.00</b>	<b>32,835,635,000.00</b>	<b>6,687,536,220.81</b>	<b>96,560,570,000.00</b>	-

<b>05130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>2,440,000,000.00</b>	<b>1,620,000,000.00</b>	<b>288,801,674.43</b>	<b>12,195,000,000.00</b>	-
051300100100	Ministry of Youth and Sports Development	1,180,000,000.00	885,000,000.00	67,377,720.63	4,695,000,000.00	-
051300200100	Gombe Security, Traffic & Environmental Corps (GO-STEC)	10,000,000.00	85,000,000.00	-	200,000,000.00	-
051300400100	Sports Commission	120,000,000.00	20,000,000.00	-	120,000,000.00	-
051300600100	Gombe State Agency for Social Investment Programmes	80,000,000.00	80,000,000.00	-	2,080,000,000.00	-
051305500100	Gombe State Agency for Community and Social Dev. (Governor's Office)	1,050,000,000.00	550,000,000.00	221,423,953.80	5,100,000,000.00	-
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>775,500,000.00</b>	<b>375,500,000.00</b>	<b>-</b>	<b>3,455,500,000.00</b>	<b>-</b>
051400100100	Ministry of Women Affairs & Social Development	775,500,000.00	375,500,000.00	-	2,275,500,000.00	-
051400200100	Gombe State Commission for Persons with Disabilities	-	-	-	1,180,000,000.00	-
<b>05170000000</b>	<b>Ministry of Education</b>	<b>25,242,500,000.00</b>	<b>12,405,950,000.00</b>	<b>3,757,331,509.10</b>	<b>34,011,060,000.00</b>	<b>-</b>
051700100100	Ministry of Education	19,841,000,000.00	7,012,000,000.00	1,476,796,909.49	17,437,000,000.00	-
051700300100	State Universal Basic Education	5,372,000,000.00	5,364,450,000.00	2,280,534,599.63	7,019,560,000.00	-
051700400100	Gombe State Senior Secondary School Education Board	-	-	-	9,423,000,000.00	-
051700800100	Gombe State Library Board	10,000,000.00	10,000,000.00	-	10,000,000.00	-
051701000100	Adult and Non Formal Education	19,500,000.00	19,500,000.00	-	121,500,000.00	-
<b>05210000000</b>	<b>Ministry of Health</b>	<b>21,456,185,000.00</b>	<b>11,130,185,000.00</b>	<b>2,392,169,222.31</b>	<b>29,244,010,000.00</b>	<b>-</b>
052100100100	Ministry of Health	5,163,000,000.00	4,172,000,000.00	386,048,193.21	19,324,500,000.00	-
052100300100	Primary Health Care Development Agency	14,742,000,000.00	6,587,000,000.00	1,993,415,229.10	8,161,500,000.00	-
052101600100	College of Health Technology	200,000,000.00	170,000,000.00	12,705,800.00	592,010,000.00	-
052110400100	Gombe State Medical Consumables & Drug Management Agency	1,351,185,000.00	201,185,000.00	-	1,166,000,000.00	-
<b>05510000000</b>	<b>Ministry for Local Government and Community Development</b>	<b>115,000,000.00</b>	<b>65,000,000.00</b>	<b>-</b>	<b>96,000,000.00</b>	<b>-</b>
055100100100	Ministry for Local Government and Community Development	115,000,000.00	65,000,000.00	-	96,000,000.00	-
<b>05630000000</b>	<b>Ministry of Higher Education</b>	<b>12,069,000,000.00</b>	<b>7,239,000,000.00</b>	<b>249,233,814.97</b>	<b>17,559,000,000.00</b>	<b>-</b>
056300100100	Ministry of Higher Education	2,309,000,000.00	1,729,000,000.00	-	1,589,000,000.00	-
056301800100	State Polytechnic Bajoga	3,155,000,000.00	855,000,000.00	-	3,235,000,000.00	-
056301900100	College of Education Billiri	1,705,000,000.00	505,000,000.00	43,969,367.83	1,425,000,000.00	-
056302000100	Gombe State University	4,900,000,000.00	4,150,000,000.00	205,264,447.16	10,810,000,000.00	-
056302100200	Scholarship Board	-	-	-	500,000,000.00	-

Gombe State Government 2025 Approved Budget - Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
	<b>Total Expenditure</b>	<b>369,902,500,000.00</b>	<b>451,661,858,000.00</b>	<b>227,175,169,925.47</b>	<b>617,953,083,000.00</b>	<b>-</b>
2	<b>PERSONNEL</b>					
21	<b>PERSONNEL</b>					
2101	<b>SALARY</b>					
210101	<b>SALARIES AND WAGES</b>	<b>20,870,900,000.00</b>	<b>21,957,600,000.00</b>	<b>16,733,970,772.68</b>	<b>26,861,000,000.00</b>	<b>-</b>
21010101	Basic Salary	14,250,900,000.00	16,277,600,000.00	12,865,167,512.43	19,990,000,000.00	-
21010102	Overtime Payment	1,000,000.00	1,000,000.00	100,000.00	1,000,000.00	-
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries a	404,000,000.00	424,000,000.00	287,418,495.46	515,000,000.00	-
21010104	Consolidated Salaries	6,215,000,000.00	5,255,000,000.00	3,581,284,764.79	6,355,000,000.00	-
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>					
210201	<b>ALLOWANCES</b>	<b>10,399,865,000.00</b>	<b>11,981,573,000.00</b>	<b>8,043,844,956.44</b>	<b>13,100,783,000.00</b>	<b>-</b>
21020101	Earned Allowance	600,000,000.00	400,000,000.00	127,461,624.74	600,000,000.00	-

21020102	Shift Allowance	399,295,000.00	438,215,000.00	312,853,058.07	424,013,000.00	-
21020103	Call Duty Allowance	527,500,000.00	650,000,000.00	457,308,869.39	704,500,000.00	-
21020104	Sabbatical Allowance	46,800,000.00	28,800,000.00	4,209,929.11	35,000,000.00	-
21020105	Legislative Aids	75,600,000.00	25,600,000.00	-	52,800,000.00	-
21020106	Robe Allowances	78,800,000.00	83,100,000.00	42,393,857.63	94,250,000.00	-
21020107	Research Study Grant Arrears (TETFUND)	75,000,000.00	30,000,000.00	-	102,000,000.00	-
21020108	Housing/Rent Allowance	888,250,000.00	1,527,270,000.00	1,094,128,776.64	1,710,950,000.00	-
21020109	Transport Allowance	759,880,000.00	1,078,640,000.00	923,023,341.28	1,154,200,000.00	-
21020110	Utility Allowance	437,015,000.00	942,039,000.00	577,161,209.97	1,001,550,000.00	-
21020111	Meal Subsidy Allowance	372,115,000.00	768,939,000.00	524,669,792.11	858,250,000.00	-
21020112	Leave Allowance	1,345,830,000.00	978,890,000.00	713,732,477.41	1,004,630,000.00	-
21020113	Domestic Staff Allowance	380,820,000.00	546,820,000.00	388,356,798.80	680,700,000.00	-
21020115	Medical Allowance	273,750,000.00	266,750,000.00	167,567,182.30	236,600,000.00	-
21020116	Hazard Allowance	725,340,000.00	696,840,000.00	521,481,626.04	720,790,000.00	-
21020117	Inducement Allowance	545,320,000.00	536,770,000.00	438,380,319.40	515,100,000.00	-
21020118	Other Allowances	1,947,150,000.00	2,167,500,000.00	1,238,544,886.14	1,929,250,000.00	-
21020119	Visiting/Part Time Lecturers Allowance	282,000,000.00	189,000,000.00	83,085,051.68	286,000,000.00	-
21020120	Legislative Allowance	119,400,000.00	118,400,000.00	75,111,260.90	127,200,000.00	-
21020121	Peculiar Allowance	95,000,000.00	90,000,000.00	55,713,024.58	100,000,000.00	-
21020122	Furniture Allowance	34,000,000.00	32,000,000.00	6,546,870.25	37,000,000.00	-
21020123	Tea Allowance	1,000,000.00	1,000,000.00	515,000.00	1,000,000.00	-
21020124	Research Grant Allowance	-	-	-	25,000,000.00	-
21020125	Operation Hattara Allowances	240,000,000.00	245,000,000.00	174,690,000.00	500,000,000.00	-
21020126	Marshall Allowance	150,000,000.00	140,000,000.00	116,910,000.00	200,000,000.00	-
<b>21020</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>970,000,000.00</b>	<b>1,218,000,000.00</b>	<b>910,686,110.35</b>	<b>1,365,600,000.00</b>	<b>-</b>
21020202	Contribution Pension	220,000,000.00	268,000,000.00	164,318,090.30	365,600,000.00	-
21020207	Gombe Health Equity Fund	750,000,000.00	950,000,000.00	746,368,020.05	1,000,000,000.00	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>					<b>-</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>8,034,000,000.00</b>	<b>16,944,000,000.00</b>	<b>8,733,012,034.04</b>	<b>10,049,000,000.00</b>	<b>-</b>
21030101	Gratuity CRFC	2,500,000,000.00	11,000,000,000.00	4,300,000,000.00	3,500,000,000.00	-
21030102	Pension CRFC	5,500,000,000.00	5,900,000,000.00	4,412,445,001.87	6,500,000,000.00	-
21030104	Gratuity Arrears	4,000,000.00	4,000,000.00	1,554,037.17	4,000,000.00	-
21030105	Severance Gratuity	30,000,000.00	40,000,000.00	19,012,995.00	45,000,000.00	-
<b>22</b>	<b>OPERANCIES</b>					<b>-</b>
<b>2202</b>	<b>OVERHEAD COST</b>					<b>-</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>4,990,500,000.00</b>	<b>4,554,500,000.00</b>	<b>2,223,457,095.18</b>	<b>6,180,360,000.00</b>	<b>-</b>
22020101	Local Travel and Transport - Training	547,000,000.00	441,900,000.00	151,782,328.50	627,200,000.00	-
22020102	Local Travel and Transport - Others	2,766,700,000.00	2,823,200,000.00	1,127,035,890.68	2,949,860,000.00	-
22020103	International Transport and Travels - Training	463,100,000.00	209,700,000.00	435,898,500.00	1,476,100,000.00	-
22020104	International Transport and Travels - Others	1,063,700,000.00	869,700,000.00	303,547,406.00	877,200,000.00	-
22020105	Expenses in Saudi Arabia	150,000,000.00	210,000,000.00	205,192,970.00	250,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,158,400,000.00</b>	<b>1,411,500,000.00</b>	<b>551,686,133.74</b>	<b>1,779,300,000.00</b>	<b>-</b>
22020201	Electricity Charges	819,200,000.00	964,200,000.00	109,048,923.53	1,136,000,000.00	-
22020202	Telephone Charges	14,500,000.00	15,500,000.00	3,226,981.96	15,500,000.00	-

22020203	Internet Access Charges	84,100,000.00	92,700,000.00	23,641,730.01	111,250,000.00	-
22020204	Satellite Broadcasting Access Charges	500,000.00	500,000.00	-	2,000,000.00	-
22020205	Water Rates	13,450,000.00	12,450,000.00	304,115,783.35	14,950,000.00	-
22020206	Sewerage Charges	8,500,000.00	7,500,000.00	700,000.00	8,500,000.00	-
22020208	Software Charges/Licenses Renewal	70,400,000.00	124,900,000.00	88,049,264.89	243,100,000.00	-
22020213	Utilities/Services General	147,750,000.00	193,750,000.00	22,903,450.00	248,000,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,109,750,000.00</b>	<b>2,081,600,000.00</b>	<b>918,536,489.95</b>	<b>2,820,050,000.00</b>	<b>-</b>
22020301	Office Stationaries/Computer Consumables	460,300,000.00	459,300,000.00	203,260,445.06	531,700,000.00	-
22020302	Books/Materials	18,800,000.00	18,450,000.00	1,465,000.00	51,800,000.00	-
22020303	Newspapers	15,800,000.00	15,800,000.00	2,101,500.00	17,800,000.00	-
22020304	Magazines & Periodicals	33,300,000.00	32,500,000.00	7,072,800.00	36,300,000.00	-
22020305	Printing of Non security Documents	211,450,000.00	221,950,000.00	70,135,932.50	298,400,000.00	-
22020306	Printing of Security Documents	105,700,000.00	133,300,000.00	75,307,121.95	266,800,000.00	-
22020307	Drugs & Medical Supplies	35,500,000.00	34,000,000.00	17,864,450.00	119,000,000.00	-
22020308	Instrument of drawing	4,100,000.00	4,100,000.00	-	3,100,000.00	-
22020309	Uniform and Other Clothing (Service Wide)	121,800,000.00	94,800,000.00	10,424,961.50	169,100,000.00	-
22020310	Teaching Aids/Catering Materials Supplies	50,000,000.00	23,300,000.00	9,070,650.00	69,500,000.00	-
22020312	General Office Expenses	775,200,000.00	769,700,000.00	394,700,768.98	894,250,000.00	-
22020313	Accessories/Materials/Supplies General	37,000,000.00	39,000,000.00	10,930,600.00	60,000,000.00	-
22020314	Printing/Publications General	203,800,000.00	203,000,000.00	95,033,237.50	258,800,000.00	-
22020317	Supplies of Library Books & Materials	16,000,000.00	13,400,000.00	8,257,700.00	17,500,000.00	-
22020318	Supplies of Chemicals/Reagents/Laboratory Equipment	15,000,000.00	15,000,000.00	12,911,322.50	20,000,000.00	-
22020320	Seed Stock/Procurement and Consumables Expenses	6,000,000.00	4,000,000.00	-	6,000,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,553,450,000.00</b>	<b>1,716,300,000.00</b>	<b>574,833,084.34</b>	<b>1,991,500,000.00</b>	<b>-</b>
22020401	Maintenance of Motor Vehicles/Transport Equipment	477,200,000.00	684,100,000.00	340,148,902.58	751,700,000.00	-
22020402	Maintenance of Office Furniture	156,300,000.00	161,300,000.00	33,465,461.74	207,300,000.00	-
22020403	Maintenance of Institutional Building	121,000,000.00	144,800,000.00	68,476,328.27	186,000,000.00	-
22020404	Maintenance of Office/ IT Equipments	141,350,000.00	138,350,000.00	24,668,104.00	166,250,000.00	-
22020405	Maintenance of Plants and Generators	188,100,000.00	173,750,000.00	31,730,077.75	190,100,000.00	-
22020406	Other Maintenance Services	222,500,000.00	218,600,000.00	30,516,650.00	224,900,000.00	-
22020410	Maintenance of Street Lightings	1,500,000.00	1,500,000.00	60,000.00	2,000,000.00	-
22020411	Maintenance of Communication Equipments	85,800,000.00	66,700,000.00	10,907,930.00	86,050,000.00	-
22020413	Minor Road Maintenance	10,000,000.00	8,000,000.00	970,500.00	7,500,000.00	-
22020414	Maintenance of Office/Residential Buildings	52,700,000.00	27,700,000.00	7,256,400.00	52,500,000.00	-
22020415	Maintenance of Boreholes	22,000,000.00	22,000,000.00	11,775,600.00	22,000,000.00	-
22020416	Maintenance of Water Works Generals	12,000,000.00	9,000,000.00	4,130,000.00	15,000,000.00	-
22020417	Maintenance of Website	38,500,000.00	34,000,000.00	5,071,000.00	52,500,000.00	-
22020418	Maintenance of Students Hostels	18,000,000.00	16,000,000.00	5,076,130.00	18,000,000.00	-
22020419	Maintenance of Forestry/Nurseries	2,500,000.00	8,500,000.00	580,000.00	2,500,000.00	-
22020420	Maintenance of Cultural Artifact	1,000,000.00	1,000,000.00	-	1,000,000.00	-
22020421	Maintenance of Balanga Dam Irrigation Scheme	-	-	-	1,200,000.00	-
22020422	Maintenance and Administration of Medical Oxygen Plants	3,000,000.00	1,000,000.00	-	5,000,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,416,500,000.00</b>	<b>1,335,000,000.00</b>	<b>572,969,101.66</b>	<b>5,281,550,000.00</b>	<b>-</b>
22020501	Local Training	402,800,000.00	379,800,000.00	180,313,600.00	3,204,150,000.00	-

22020502	International Training	163,000,000.00	145,500,000.00	99,720,607.60	512,500,000.00	-
22020509	Conference Attendance [TETFUND]	102,000,000.00	82,000,000.00	19,825,468.00	177,000,000.00	-
22020510	Other Trainings General	61,100,000.00	60,600,000.00	18,646,139.66	77,300,000.00	-
22020511	Conferences and Forums General	194,000,000.00	170,000,000.00	77,143,366.40	410,000,000.00	-
22020512	Seminars/Workshops/Inductions	169,600,000.00	185,600,000.00	67,130,420.00	306,600,000.00	-
22020513	Retreat Expenses	100,000,000.00	100,000,000.00	-	210,000,000.00	-
22020514	Accademic Staff Training & Development (TETFUND)	50,000,000.00	50,000,000.00	29,950,000.00	135,000,000.00	-
22020515	Teaching Practice (TETFUND)	66,000,000.00	87,000,000.00	68,297,500.00	83,000,000.00	-
22020516	Institutional Based Research (TETFUND)	70,000,000.00	45,000,000.00	5,656,000.00	103,000,000.00	-
22020517	Manuscript Development (TETFUND)	30,000,000.00	24,500,000.00	6,286,000.00	45,000,000.00	-
22020518	Enhancing Provision of Quality Health Services	8,000,000.00	5,000,000.00	-	18,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,863,200,000.00</b>	<b>9,917,600,000.00</b>	<b>5,437,111,197.71</b>	<b>37,584,250,000.00</b>	<b>-</b>
22020601	Security Services	1,658,500,000.00	1,671,000,000.00	966,850,116.44	2,079,100,000.00	-
22020602	Office Rent	400,000,000.00	300,000,000.00	138,640,000.00	300,000,000.00	-
22020603	Residential Rent	261,000,000.00	271,500,000.00	140,835,808.36	275,000,000.00	-
22020605	Cleaning and Fumigation Services	89,000,000.00	83,700,000.00	25,547,338.97	144,300,000.00	-
22020607	Gender Based Violence Services	5,000,000.00	5,000,000.00	2,385,000.00	4,000,000.00	-
22020608	Malaria Intervention Services	26,000,000.00	23,000,000.00	10,412,600.00	1,031,000,000.00	-
22020609	Nutrition Activities/Intervention	76,500,000.00	93,500,000.00	30,099,500.00	106,500,000.00	-
22020610	Information and Reward	2,060,000,000.00	2,075,000,000.00	1,567,561,378.08	6,082,000,000.00	-
22020611	Support to Sporting Clubs	5,500,000.00	2,500,000.00	195,000.00	5,500,000.00	-
22020612	Poultry Production Services	3,700,000.00	3,700,000.00	-	3,700,000.00	-
22020613	Tractor Hiring Services	5,000,000.00	2,000,000.00	-	5,000,000.00	-
22020614	Other Services General	901,500,000.00	1,029,200,000.00	623,714,415.65	5,504,300,000.00	-
22020615	Press and Goodwill	412,000,000.00	315,000,000.00	102,792,306.68	317,000,000.00	-
22020616	Accreditation expenses	142,000,000.00	126,000,000.00	44,392,290.50	220,000,000.00	-
22020617	Graduation Expenses	24,500,000.00	21,500,000.00	10,455,000.00	30,000,000.00	-
22020618	Population & Housing Census Expenses	5,000,000.00	2,000,000.00	-	2,000,000.00	-
22020619	Child Protection Services	26,000,000.00	15,000,000.00	13,938,000.00	43,000,000.00	-
22020621	Youth Programmes/Activities Expenses	9,000,000.00	14,500,000.00	-	1,138,000,000.00	-
22020622	Constituency Expenses	30,000,000.00	30,000,000.00	8,126,200.83	30,000,000.00	-
22020623	Veterinary/Livestock Expenses	8,000,000.00	5,000,000.00	-	8,000,000.00	-
22020624	Agric Engineering Services	1,500,000.00	1,500,000.00	-	1,500,000.00	-
22020627	Inspection Visits	62,000,000.00	52,000,000.00	29,977,700.00	66,500,000.00	-
22020628	Advocacy Visit/Sensitization	27,800,000.00	39,800,000.00	6,350,000.00	55,800,000.00	-
22020629	Pilgrims Camping Expenses	4,000,000.00	4,000,000.00	-	2,500,000.00	-
22020630	Disease Control Programmes Expenses	20,850,000.00	17,350,000.00	3,608,000.00	2,526,550,000.00	-
22020632	Environmental Control & Management Expenses	38,000,000.00	28,000,000.00	6,626,000.00	28,000,000.00	-
22020633	Children and Youth Parliament Activities Expenses	135,000,000.00	53,000,000.00	17,410,750.00	145,000,000.00	-
22020634	Family Planning Services	103,000,000.00	41,000,000.00	4,050,000.00	2,043,000,000.00	-
22020635	Annual Vacation Expenses	31,000,000.00	31,000,000.00	19,282,000.00	40,000,000.00	-
22020636	Students Union Activities Expenses	23,200,000.00	26,200,000.00	20,088,700.00	27,100,000.00	-
22020637	Examiners Fees/Expenses	31,500,000.00	25,500,000.00	4,499,000.00	35,700,000.00	-
22020639	Emirs and Chiefs Matters	100,500,000.00	30,500,000.00	29,000,000.00	100,500,000.00	-

22020640	Revenue Recovery Special Committees/Tribunals	20,000,000.00	20,000,000.00	2,950,000.00	30,000,000.00	-
22020642	Government House Clinic Expenses	50,000,000.00	50,000,000.00	1,788,000.00	50,000,000.00	-
22020643	Indexing and Verification Expenses	35,000,000.00	35,000,000.00	18,889,500.00	35,000,000.00	-
22020644	Examination Printing Expenses	26,000,000.00	18,000,000.00	2,145,000.00	40,500,000.00	-
22020645	Internal and External Examination Expenses	66,000,000.00	76,000,000.00	62,848,571.88	89,000,000.00	-
22020646	Junior Secondary School (JSS) Examination Expenses	1,000,000.00	1,000,000.00	90,000.00	1,000,000.00	-
22020647	Audit Fees and Expenses	277,500,000.00	272,500,000.00	256,134,631.00	329,500,000.00	-
22020648	Student Community Expenses	1,000,000.00	1,000,000.00	100,000.00	1,000,000.00	-
22020649	Statistical Investigation and Socio Economic Survey	15,000,000.00	19,000,000.00	14,645,500.00	50,000,000.00	-
22020650	Coordination and Sourcing of Development Assistance	28,000,000.00	28,000,000.00	7,700,000.00	28,000,000.00	-
22020653	Gombe State MTSS,GDP and GUG	6,000,000.00	11,900,000.00	3,900,000.00	12,000,000.00	-
22020654	Emergency Operations Centre Expenses	10,000,000.00	9,000,000.00	2,970,000.00	75,000,000.00	-
22020655	Coordination and Running of LGAs Area Offices Expenses	8,500,000.00	6,500,000.00	670,000.00	32,000,000.00	-
22020656	House/Office/Guest House Upkeep Expenses	251,000,000.00	251,000,000.00	111,373,491.50	264,000,000.00	-
22020657	Committee Works General Expenses	2,691,500,000.00	1,494,500,000.00	738,329,247.00	2,910,900,000.00	-
22020658	Celebration of Workers & Other Days Expenses	19,550,000.00	27,150,000.00	9,693,500.00	21,200,000.00	-
22020659	JAMB/IJMB Expenses	42,200,000.00	40,200,000.00	810,000.00	57,200,000.00	-
22020660	Jingles/Documentaries Expenses	18,600,000.00	21,600,000.00	9,402,081.75	19,000,000.00	-
22020661	Festivals of Arts/Crafts/Culture & Sporting events expenses	57,500,000.00	66,500,000.00	67,328,052.00	157,500,000.00	-
22020662	Annual Film Production Expenses	3,300,000.00	3,300,000.00	2,888,620.50	3,300,000.00	-
22020663	Election Activities Expenses	10,000,000.00	10,000,000.00	-	58,000,000.00	-
22020664	National/State Agric Show Expenses	400,000.00	400,000.00	-	2,500,000.00	-
22020665	Immunization Activities Expenses	15,000,000.00	15,000,000.00	1,099,700.00	2,100,000,000.00	-
22020666	Recess Expenses	15,000,000.00	15,000,000.00	3,250,480.75	20,000,000.00	-
22020667	Maternal/Child Health Services Expenses	10,000,000.00	7,000,000.00	-	2,055,000,000.00	-
22020668	Health Management Information System (HMIS)	9,100,000.00	6,100,000.00	15,000.00	504,600,000.00	-
22020669	Court Order, Sermon & Service Expenses	10,000,000.00	5,000,000.00	1,343,000.00	15,000,000.00	-
22020670	Student Exchange Program Expenses	100,000,000.00	100,000,000.00	-	100,000,000.00	-
22020671	School Census and Mapping Expenses	2,000,000.00	2,000,000.00	2,000,000.00	22,000,000.00	-
22020672	Tsangaya Education Program Expenses	5,000,000.00	5,000,000.00	32,000.00	5,000,000.00	-
22020675	Vocational/Special Education Expenses	7,500,000.00	4,500,000.00	1,056,000.00	8,000,000.00	-
22020678	Human Resource For Health (HRH) Expenses	310,000,000.00	210,000,000.00	-	3,125,000,000.00	-
22020679	Governing Council Expenses	12,000,000.00	10,000,000.00	3,079,300.00	12,000,000.00	-
22020680	Cost of Collection Service Expenses	308,000,000.00	308,000,000.00	250,950,415.82	460,000,000.00	-
22020681	CAADP Biennial Review Activities Expenses	1,000,000.00	1,000,000.00	-	1,000,000.00	-
22020682	Law Graduate Expenses	50,000,000.00	10,000,000.00	-	50,000,000.00	-
22020683	Psychosocial Support Services Expenses	10,000,000.00	10,000,000.00	1,160,000.00	7,000,000.00	-
22020684	Support to People with Disabilities (PWDs)	15,000,000.00	3,000,000.00	-	3,000,000.00	-
22020687	Food and Nutrition Security Expenses	5,000,000.00	2,000,000.00	-	5,000,000.00	-
22020688	Enhancing Care Giving Capacity Expenses	17,000,000.00	14,000,000.00	4,509,500.00	2,047,000,000.00	-
22020689	Education Information Management System (EIMS) Expenses	5,000,000.00	6,000,000.00	-	25,000,000.00	-
22020690	World HIV/AIDS Day Celebration Expenses	3,000,000.00	3,000,000.00	-	6,000,000.00	-
22020691	Improving Capacity to Address Food Security Problems	5,000,000.00	15,000,000.00	2,427,500.00	12,500,000.00	-
22020692	Awareness Creation on Malnutrition Problems in Nigeria	11,000,000.00	14,500,000.00	10,000.00	21,000,000.00	-

22020693	Priority Actions on Food and Nutrition Security	3,000,000.00	6,000,000.00	-	5,000,000.00	-
22020694	Climate Change Intervention Activities/Conference (COP)	35,000,000.00	20,000,000.00	3,490,000.00	55,000,000.00	-
22020695	Coordination & Implementation of Special Agric. Processing Zone (SAPZ) E	40,000,000.00	40,000,000.00	18,095,000.00	40,000,000.00	-
22020696	Mineral Resources and Environmental Management Committee (MIREMCO)	20,000,000.00	10,000,000.00	3,100,000.00	8,000,000.00	-
22020697	State Committee on Export Promotion Activities Expenses	25,000,000.00	15,000,000.00	-	10,000,000.00	-
22020698	Early Grade Reading (Learn to Read- USAID) Expenses	450,000,000.00	159,000,000.00	-	195,000,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,991,800,000.00</b>	<b>2,279,700,000.00</b>	<b>394,496,031.43</b>	<b>29,814,050,000.00</b>	<b>-</b>
22020701	Financial Consulting	48,000,000.00	50,000,000.00	18,834,000.00	46,500,000.00	-
22020702	Information Technology Consulting	25,300,000.00	22,300,000.00	170,000.00	31,000,000.00	-
22020703	Legal Services	54,700,000.00	55,700,000.00	6,915,900.00	156,200,000.00	-
22020704	Surveying Services	3,300,000.00	3,300,000.00	-	2,200,000.00	-
22020705	Agricultural Services	2,200,000.00	2,200,000.00	237,000.00	2,200,000.00	-
22020706	Medical Consulting	7,000,000.00	3,000,000.00	-	502,000,000.00	-
22020707	Consultancy Services	638,750,000.00	476,750,000.00	76,129,046.43	26,876,850,000.00	-
22020710	SFTAS Compliance Expenses	32,000,000.00	32,000,000.00	15,340,000.00	37,000,000.00	-
22020711	State Health Insurance Scheme Expenses	13,000,000.00	13,000,000.00	44,060,000.00	7,400,000.00	-
22020712	Other Consultancy Services Expenses	234,500,000.00	373,500,000.00	120,000.00	472,500,000.00	-
22020713	Planning and Research Expenses	144,350,000.00	108,550,000.00	25,283,000.00	161,500,000.00	-
22020714	Technical Committee Expenses	5,700,000.00	4,700,000.00	-	7,700,000.00	-
22020715	Professional Fees Expenses	201,000,000.00	201,000,000.00	85,000.00	226,000,000.00	-
22020716	Preparation of Final Accounts Expenses	75,000,000.00	75,000,000.00	36,700,000.00	70,000,000.00	-
22020717	SABER Compliance Expenses	477,000,000.00	477,200,000.00	157,376,085.00	455,000,000.00	-
22020718	Project Performance Audit	5,000,000.00	6,500,000.00	4,716,000.00	40,000,000.00	-
22020719	MDAs' Asset Verification Expenses	10,000,000.00	10,000,000.00	8,530,000.00	20,000,000.00	-
22020720	Project Finance Support Services	-	350,000,000.00	-	350,000,000.00	-
22020721	Research and Documentation	15,000,000.00	15,000,000.00	-	350,000,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,291,200,000.00</b>	<b>2,468,000,000.00</b>	<b>1,357,560,902.42</b>	<b>2,562,200,000.00</b>	<b>-</b>
22020801	Motor Vehicle Fuel Cost	1,259,700,000.00	1,302,500,000.00	563,367,854.68	1,083,500,000.00	-
22020802	Other Transport Equipment Fuel Cost	56,500,000.00	245,500,000.00	142,388,650.00	245,000,000.00	-
22020803	Plant/Generator fuel Cost	975,000,000.00	920,000,000.00	651,804,397.74	1,233,700,000.00	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>459,200,000.00</b>	<b>293,200,000.00</b>	<b>77,912,266.99</b>	<b>345,300,000.00</b>	<b>-</b>
22020901	Bank Charges (Other Than Interest)	255,200,000.00	206,200,000.00	64,219,941.07	206,300,000.00	-
22020902	Insurance Premium (Service Wide)	9,000,000.00	7,000,000.00	66,500.00	9,000,000.00	-
22020904	Other CRF Bank Charges	5,000,000.00	5,000,000.00	-	5,000,000.00	-
22020905	Bond Issuance Expenses	190,000,000.00	75,000,000.00	13,625,825.92	125,000,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,697,750,000.00</b>	<b>9,840,850,000.00</b>	<b>4,987,924,789.18</b>	<b>14,709,670,000.00</b>	<b>-</b>
22021001	Entertainment & Hospitality	3,816,050,000.00	3,917,550,000.00	2,525,365,343.11	3,915,900,000.00	-
22021002	Honourarium & sitting Allowance	111,200,000.00	128,400,000.00	81,951,271.00	151,400,000.00	-
22021003	Publicity & Advertisements/Awareness	682,600,000.00	531,800,000.00	313,203,289.74	640,500,000.00	-
22021004	Medical Expenses Locally and Internationally	548,500,000.00	634,500,000.00	209,083,408.51	922,200,000.00	-
22021006	Postage & Courier Services	33,450,000.00	32,250,000.00	6,182,917.83	38,170,000.00	-
22021007	Welfare Packages	13,250,000.00	18,750,000.00	9,081,500.00	28,250,000.00	-
22021008	Subscription to Professional Bodies	18,000,000.00	19,000,000.00	4,310,845.50	18,000,000.00	-
22021009	Sporting Services	41,000,000.00	40,500,000.00	10,663,000.00	66,000,000.00	-

2202101	Recruitment and Appointment (Service Wide)	31,800,000.00	29,800,000.00	23,005,000.00	65,100,000.00	-
22021013	Promotion Service Wide	300,000.00	300,000.00	193,000.00	-	-
22021014	Annual Budget Expenses and Administration	51,000,000.00	61,000,000.00	11,000,000.00	51,000,000.00	-
22021015	Creche Service	2,000,000.00	2,000,000.00	-	1,500,000.00	-
22021016	Monitoring & Evaluation	121,900,000.00	141,100,000.00	55,079,500.00	319,400,000.00	-
22021017	Wild Life Management	-	7,000,000.00	-	8,000,000.00	-
22021018	Boundary Matters	21,500,000.00	6,000,000.00	-	6,500,000.00	-
22021019	SERVICOM	2,500,000.00	2,500,000.00	-	2,500,000.00	-
22021020	Anti Corruption Campaign	4,000,000.00	4,000,000.00	-	4,000,000.00	-
22021021	Gender & Social Inclusion Related Matters	2,000,000.00	2,000,000.00	-	202,000,000.00	-
22021022	Air ticket/Estacode/BTA	990,000,000.00	1,180,000,000.00	812,447,969.44	1,460,000,000.00	-
22021023	Contingencies	45,000,000.00	45,000,000.00	20,000.00	46,000,000.00	-
22021024	National Council Logistics	101,300,000.00	85,300,000.00	18,234,879.00	128,750,000.00	-
22021026	Students Field Trips	32,000,000.00	32,000,000.00	20,131,569.40	32,000,000.00	-
22021027	Board Allowance	253,000,000.00	216,500,000.00	43,801,688.10	318,000,000.00	-
22021028	Fertilizer Logistics/Transport Cost	40,200,000.00	105,200,000.00	98,185,520.00	160,000,000.00	-
22021029	COVID-19 Task Force	5,000,000.00	5,000,000.00	1,170,000.00	-	-
22021030	WASH Activities	11,000,000.00	11,500,000.00	1,938,400.00	12,000,000.00	-
22021031	Publication of Journal TETFUND	20,000,000.00	10,000,000.00	-	50,000,000.00	-
22021032	Township Road Mapping/Signage	1,000,000.00	1,000,000.00	-	1,000,000.00	-
22021033	WAEC/NECO Examination Expenses	901,000,000.00	701,000,000.00	78,000.00	901,000,000.00	-
22021034	NYSC Expenses	20,800,000.00	19,800,000.00	2,354,950.00	25,600,000.00	-
22021035	Village Health Workers	5,000,000.00	5,000,000.00	84,000.00	2,070,000,000.00	-
22021036	Matriculation/Convocation Expenses	5,000,000.00	5,000,000.00	2,623,500.00	6,000,000.00	-
22021037	Council Expenses	92,000,000.00	104,000,000.00	75,064,600.00	106,500,000.00	-
22021038	Student Feeding	1,200,000,000.00	1,200,000,000.00	-	1,000,000,000.00	-
22021039	Religious Intervention	11,000,000.00	91,000,000.00	290,204,738.75	161,000,000.00	-
22021040	Epidemic Preparedness and Response Committe Activities	2,000,000.00	1,000,000.00	-	250,000,000.00	-
22021041	Other Miscellaneous	40,800,000.00	40,800,000.00	22,344,478.80	58,500,000.00	-
22021042	Women and children Activities Expenses	7,000,000.00	8,500,000.00	304,615,520.00	1,007,000,000.00	-
22021043	Nomadic Literacy Activities Expenses	5,000,000.00	2,000,000.00	-	500,000.00	-
22021045	Academic Gowns Expenses	19,600,000.00	19,100,000.00	10,349,800.00	24,600,000.00	-
22021047	Inter-Governmental Relations & Conflict Management	5,000,000.00	2,000,000.00	-	5,000,000.00	-
22021050	Waviers General Expenses	10,000,000.00	10,000,000.00	-	10,000,000.00	-
22021051	Tender Activities Expenses	3,000,000.00	3,000,000.00	-	4,000,000.00	-
22021052	Trade Fare Expenses	15,000,000.00	15,000,000.00	-	15,000,000.00	-
22021053	State Committe on Export promotion/Commerce/Industry Activities	50,000,000.00	10,000,000.00	-	10,000,000.00	-
22021054	Business/Commercial Promotion	8,000,000.00	10,700,000.00	2,390,000.00	11,500,000.00	-
22021056	Layout, Masterplan & Survey	5,500,000.00	4,500,000.00	684,600.00	3,500,000.00	-
22021057	Satellite Imagery	2,500,000.00	2,500,000.00	-	3,000,000.00	-
22021058	Public Relations Expenses	5,000,000.00	3,000,000.00	561,000.00	5,000,000.00	-
22021061	Gifts and Donations	5,000,000.00	5,000,000.00	1,852,000.00	5,000,000.00	-
22021063	Gender and Social Inclusion Related Matters	72,500,000.00	70,500,000.00	8,140,000.00	72,200,000.00	-
22021068	BECE/Mock (Internal Exams) Expenses	120,000,000.00	175,000,000.00	-	200,000,000.00	-

22021069	Central Store Expenses	6,000,000.00	6,000,000.00	480,000.00	6,000,000.00	-
22021070	Cadre Harmonise Expense	2,500,000.00	2,500,000.00	-	2,500,000.00	-
22021071	Central Medical Store Expenses	10,000,000.00	5,000,000.00	1,125,500.00	10,000,000.00	-
22021072	Drug Supply Logistics Expenses	2,000,000.00	2,000,000.00	-	2,000,000.00	-
22021076	Open Government Partnership Activities Expenses	1,000,000.00	1,000,000.00	-	1,000,000.00	-
22021080	Collection of Archive Materials Expenses	3,000,000.00	3,000,000.00	-	-	-
22021082	Library and Archives Expenses	5,000,000.00	5,000,000.00	-	-	-
22021084	Service Welfare Expenses	1,000,000.00	1,000,000.00	-	100,000.00	-
22021085	Sports Registration/Affiliation Expenses	2,000,000.00	2,000,000.00	-	2,000,000.00	-
22021086	Support to Water Users Association (WUAs) Expenses	10,000,000.00	3,000,000.00	-	3,000,000.00	-
22021087	Monthly Environmental Sanitation Expenses	35,000,000.00	22,000,000.00	18,634,000.00	60,000,000.00	-
22021088	Agricultural Activities in Schools Expenses	10,000,000.00	10,000,000.00	1,289,000.00	20,000,000.00	-
<b>2203</b>	<b>LOANS AND ADVANCES</b>					
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>545,000,000.00</b>	<b>520,000,000.00</b>	<b>-</b>	<b>520,000,000.00</b>	<b>-</b>
22030103	Refurbishing Advances	500,000,000.00	500,000,000.00	-	500,000,000.00	-
22030106	Motor Vehicle Advances	45,000,000.00	20,000,000.00	-	20,000,000.00	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>					
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>411,200,000.00</b>	<b>548,200,000.00</b>	<b>314,773,800.00</b>	<b>583,700,000.00</b>	<b>-</b>
22040109	Grant to Communities/NGO's/Unions	411,200,000.00	548,200,000.00	314,773,800.00	583,700,000.00	-
<b>2205</b>	<b>SUBSIDIES GENERAL</b>					
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>17,000,000.00</b>	<b>19,000,000.00</b>	<b>13,028,084.70</b>	<b>19,000,000.00</b>	<b>-</b>
22050103	Subsidy on Accommodation	17,000,000.00	19,000,000.00	13,028,084.70	19,000,000.00	-
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>					
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>20,000,000.00</b>	<b>246,000,000.00</b>	<b>304,294,329.27</b>	<b>300,000,000.00</b>	<b>-</b>
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	20,000,000.00	246,000,000.00	304,294,329.27	300,000,000.00	-
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>10,500,000,000.00</b>	<b>12,550,000,000.00</b>	<b>9,246,887,966.84</b>	<b>10,000,000,000.00</b>	<b>-</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	10,500,000,000.00	12,550,000,000.00	9,246,887,966.84	10,000,000,000.00	-
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>7,200,000,000.00</b>	<b>7,200,000,000.00</b>	<b>3,498,107,474.23</b>	<b>4,000,000,000.00</b>	<b>-</b>
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	7,200,000,000.00	7,200,000,000.00	3,498,107,474.23	4,000,000,000.00	-
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>17,105,000,000.00</b>	<b>15,105,000,000.00</b>	<b>14,706,289,417.30</b>	<b>17,000,000,000.00</b>	<b>-</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	105,000,000.00	105,000,000.00	3,780,363,914.33	5,000,000,000.00	-
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	17,000,000,000.00	15,000,000,000.00	10,925,925,502.97	12,000,000,000.00	-
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>					
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>2,400,000,000.00</b>	<b>2,375,000,000.00</b>	<b>928,282,955.68</b>	<b>2,575,000,000.00</b>	<b>-</b>
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	250,000,000.00	250,000,000.00	135,808,426.44	550,000,000.00	-
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	50,000,000.00	25,000,000.00	-	25,000,000.00	-
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	2,100,000,000.00	2,100,000,000.00	792,474,529.24	2,000,000,000.00	-
<b>23</b>	<b>CAPEX/INVEST</b>					
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>					
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>18,751,821,000.00</b>	<b>19,961,321,000.00</b>	<b>13,179,150,597.39</b>	<b>48,940,370,000.00</b>	<b>-</b>
23010101	Purchase/Acquisition of Land	1,820,000,000.00	1,820,000,000.00	697,928,210.00	1,825,000,000.00	-
23010104	Purchase of Motor Cycles	86,000,000.00	66,000,000.00	26,975,810.00	74,000,000.00	-
23010109	Purchase of Motor Vehicles	3,215,000,000.00	6,275,000,000.00	2,068,730,000.00	6,852,000,000.00	-
23010106	Purchase of Vans	10,000,000.00	10,000,000.00	-	-	-

23010107	Purchase of Trucks	590,000,000.00	210,000,000.00	-	780,000,000.00	-
23010108	Purchase of Buses	220,000,000.00	70,000,000.00	-	320,000,000.00	-
23010109	Purchase of Sea Boats	5,500,000.00	5,500,000.00	-	5,000,000.00	-
23010112	Purchase of Office Furniture and Fittings	1,719,000,000.00	1,067,500,000.00	357,085,091.69	1,343,500,000.00	-
23010113	Purchase of Computers	238,000,000.00	218,000,000.00	50,002,557.80	1,321,000,000.00	-
23010114	Purchase of Computer Printers	31,000,000.00	31,000,000.00	-	51,500,000.00	-
23010119	Purchase of Power Generating Set	2,012,000,000.00	1,162,000,000.00	57,393,238.28	2,137,000,000.00	-
23010120	Purchase of Canteen/Kitchen Equipment	30,000,000.00	30,000,000.00	-	30,000,000.00	-
23010121	Purchase of Residential Furniture	340,000,000.00	192,000,000.00	68,150,000.00	1,135,000,000.00	-
23010122	Purchase of Health/Medical Equipment	2,270,185,000.00	1,600,185,000.00	121,424,330.40	4,692,510,000.00	-
23010123	Purchase of Fire Fighting Equipment	130,000,000.00	50,000,000.00	6,000,000.00	180,000,000.00	-
23010124	Purchase of Teaching/Learning Equipments	889,500,000.00	209,500,000.00	56,050,000.00	2,553,500,000.00	-
23010125	Purchase of Library Books & Equipment	153,000,000.00	120,000,000.00	9,975,126.56	254,000,000.00	-
23010126	Purchase of Sporting/Gamming Equipment	25,000,000.00	15,000,000.00	-	25,000,000.00	-
23010127	Purchase Agricultural Equipment	1,345,000,000.00	4,145,000,000.00	9,303,335,456.97	8,905,500,000.00	-
23010128	Purchase of Security Equipment	20,000,000.00	10,000,000.00	-	12,100,000,000.00	-
23010129	Purchase of Industrial Equipment	182,000,000.00	112,000,000.00	-	90,500,000.00	-
23010130	Purchase Recreational Facilities	5,636,000.00	6,636,000.00	5,302,742.00	5,360,000.00	-
23010133	Purchase of Surveying Equipment	72,500,000.00	52,500,000.00	-	115,500,000.00	-
23010139	Purchase of Office Equipment	1,877,500,000.00	1,318,500,000.00	280,833,814.06	1,521,000,000.00	-
23010140	Purchase of ICT Facility	615,000,000.00	435,000,000.00	999,999.00	1,066,500,000.00	-
23010141	Purchase of Water Supply Equipment/Facilities	335,000,000.00	215,000,000.00	1,586,500.00	557,000,000.00	-
23010142	Purchase of Other Items	515,000,000.00	515,000,000.00	67,377,720.63	1,000,000,000.00	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>					-
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>136,880,864,000.00</b>	<b>234,211,164,000.00</b>	<b>95,845,933,618.67</b>	<b>303,531,200,000.00</b>	<b>-</b>
23020101	Construction/Provision of office Buildings	38,031,000,000.00	61,651,000,000.00	38,843,280,115.19	74,940,500,000.00	-
23020102	Construction/Provision of Residential Buildings	2,270,000,000.00	855,000,000.00	237,299,589.51	3,615,000,000.00	-
23020103	Construction/Provision of Electricity	2,034,500,000.00	1,849,500,000.00	22,880,000.00	609,500,000.00	-
23020104	Construction/Provision of Housing	215,500,000.00	113,500,000.00	-	203,500,000.00	-
23020109	Construction/Provision of Water Facilities	13,866,000,000.00	11,652,000,000.00	3,754,856,422.77	33,162,000,000.00	-
23020106	Construction/Provision of Hospitals/Health Centres	1,060,000,000.00	589,000,000.00	28,306,723.72	19,753,500,000.00	-
23020107	Construction/Provision of Public Schools	2,888,364,000.00	4,055,664,000.00	2,507,314,463.63	17,719,700,000.00	-
23020108	Construction/Provision of Police Stations/Baracks	5,000,000.00	5,000,000.00	-	5,000,000.00	-
23020110	Construction/Provision of Fire Fighting Station	300,000,000.00	20,000,000.00	-	720,000,000.00	-
23020111	Construction/Provision of Libraries	141,500,000.00	101,500,000.00	-	236,500,000.00	-
23020112	Construction/Provision of Sporting Facilities	2,000,000.00	2,000,000.00	-	2,000,000.00	-
23020113	Construction/Provision of Agricultural Facilities	8,166,000,000.00	50,766,000,000.00	339,960,960.70	11,411,000,000.00	-
23020114	Construction/Provision of Roads	50,620,000,000.00	68,865,000,000.00	39,920,543,185.27	88,645,000,000.00	-
23020116	Construction/ Provision of Water Ways	2,820,000,000.00	16,580,000,000.00	4,842,850,665.46	25,115,000,000.00	-
23020117	Construction/ Provision of Air-Ports/Aerodromes	15,000,000.00	15,000,000.00	-	15,000,000.00	-
23020118	Construction/ Provision of Infrastrature	6,956,000,000.00	7,581,000,000.00	230,974,453.80	22,494,000,000.00	-
23020119	Construction/ Provision of Recreational Facilities	155,000,000.00	125,000,000.00	-	153,000,000.00	-
23020120	Construction/ Provision of Military Barracks	10,000,000.00	10,000,000.00	-	-	-
23020121	Construction/ Provision of Defence Equipments	250,000,000.00	-	-	-	-

23020122	Construction of Boundary Pillers/Right of Ways	810,000,000.00	170,000,000.00	-	317,000,000.00	-
23020123	Construction of Traffic Light/Streets Lghts	3,075,000,000.00	2,065,000,000.00	677,379,049.51	1,475,000,000.00	-
23020124	Construction of Markets/Parks	3,100,000,000.00	7,070,000,000.00	4,440,287,989.11	2,720,000,000.00	-
23020125	Construction of Power Generating Plants	5,000,000.00	5,000,000.00	-	5,000,000.00	-
23020127	Construction/Provision of Laboratories	85,000,000.00	65,000,000.00	-	214,000,000.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>					-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>38,266,000,000.00</b>	<b>18,498,650,000.00</b>	<b>9,408,739,306.26</b>	<b>18,251,500,000.00</b>	-
23030101	Rehabilitation/Repairs of Resdential Building	2,805,000,000.00	2,865,000,000.00	6,308,906,134.24	2,760,000,000.00	-
23030103	Rehabilitation/Repairs - Housing	95,000,000.00	55,000,000.00	10,952,805.00	205,000,000.00	-
23030104	Rehabilitation/Repairs - Water Facilities	16,839,000,000.00	11,719,000,000.00	2,915,011,134.10	5,388,000,000.00	-
23030105	Rehabilitation/Repairs - Hospital/Health Centres	6,730,000,000.00	980,000,000.00	-	1,411,000,000.00	-
23030106	Rehabilitation/Repairs - Public Schools	320,000,000.00	317,650,000.00	153,250,161.45	536,500,000.00	-
23030111	Rehabilitation/Repairs - Sporting Facilities	100,000,000.00	10,000,000.00	-	100,000,000.00	-
23030112	Rehabilitation/Repairs - Agricultural Facilities	135,000,000.00	95,000,000.00	-	126,000,000.00	-
23030113	Rehabilitation/Repairs - Roads	1,007,000,000.00	147,000,000.00	-	257,000,000.00	-
23030114	Rehabilitation/Repairs - Railways	35,000,000.00	35,000,000.00	-	35,000,000.00	-
23030118	Rehabilitation/Repairs - Recreational Facilities	20,000,000.00	20,000,000.00	-	20,000,000.00	-
23030121	Rehabilitation/Repairs of office Building	820,000,000.00	665,000,000.00	20,019,071.45	1,003,000,000.00	-
23030123	Rehabilitation/Repairs - Traffic Light/Streets Lghts	50,000,000.00	40,000,000.00	600,000.00	50,000,000.00	-
23030124	Rehabilitation/Repairs - Market/Parks	100,000,000.00	20,000,000.00	-	100,000,000.00	-
23030126	Rehabilitation/Repairs of Cementries	-	-	-	10,000,000.00	-
23030127	Rehabilitation/Repairs - ICT Infrastructure	10,000,000.00	10,000,000.00	-	30,000,000.00	-
23030128	Rehabilitation/Repairs Water Facilities	9,200,000,000.00	1,520,000,000.00	-	6,220,000,000.00	-
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>					-
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>2,857,000,000.00</b>	<b>4,587,000,000.00</b>	<b>4,518,527,594.63</b>	<b>7,321,000,000.00</b>	-
23040101	Tree Planting	220,000,000.00	220,000,000.00	4,500.00	42,000,000.00	-
23040102	Erosion & Flood Control	450,000,000.00	260,000,000.00	21,078,409.70	200,000,000.00	-
23040103	Wild life Conservation	10,000,000.00	10,000,000.00	-	30,000,000.00	-
23040105	Water Pollution Preservation & Conttrol	117,000,000.00	2,037,000,000.00	2,570,047,884.93	4,023,000,000.00	-
23040106	Enviromental Sanitation	2,060,000,000.00	2,060,000,000.00	1,927,396,800.00	3,026,000,000.00	-
23040107	Climate Change Adaptation	-	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>					-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>57,142,100,000.00</b>	<b>47,841,100,000.00</b>	<b>23,693,153,814.35</b>	<b>50,466,700,000.00</b>	-
23050101	Research and Development	33,338,100,000.00	33,146,100,000.00	19,652,516,161.72	36,929,700,000.00	-
23050102	Computer Software Acquisition	76,000,000.00	76,000,000.00	2,150,000.00	102,000,000.00	-
23050103	Monitoring and Evaluation	5,388,000,000.00	4,533,000,000.00	333,112,496.81	5,012,000,000.00	-
23050104	Aniversaries/Celebration	-	-	-	20,000,000.00	-
23050108	Other Non Tangible Assets	18,165,000,000.00	9,911,000,000.00	3,561,075,155.82	8,403,000,000.00	-
23050109	Operation and Maintenance of Public Utilities	175,000,000.00	175,000,000.00	144,300,000.00	-	-

Gombe State Government 2025 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
	<b>Total</b>	<b>44,444,444,444.00</b>	<b>44,444,444,444.00</b>	<b>22,222,222,222.00</b>	<b>44,444,444,444.00</b>	<b>-</b>

<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>89,099,350,000.00</b>	<b>100,024,250,000.00</b>	<b>57,598,498,651.22</b>	<b>118,483,300,000.00</b>	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL</b>	<b>41,060,950,000.00</b>	<b>40,462,750,000.00</b>	<b>14,231,007,359.05</b>	<b>67,771,200,000.00</b>	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	19,869,400,000.00	16,949,000,000.00	8,062,951,280.90	25,414,600,000.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	21,191,550,000.00	23,513,750,000.00	6,168,056,078.15	42,356,600,000.00	-
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	-	<b>108,000,000.00</b>	-
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	100,000,000.00	100,000,000.00	-	108,000,000.00	-
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>10,493,850,000.00</b>	<b>20,719,150,000.00</b>	<b>14,575,829,973.16</b>	<b>16,998,750,000.00</b>	-
70131	GENERAL PERSONNEL SERVICES	2,269,450,000.00	2,571,450,000.00	1,092,591,377.12	2,581,100,000.00	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,586,500,000.00	13,920,500,000.00	10,923,126,037.38	8,246,750,000.00	-
70133	OTHER GENERAL SERVICES	4,637,900,000.00	4,227,200,000.00	2,560,112,558.66	6,170,900,000.00	-
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	<b>80,000,000.00</b>	<b>45,000,000.00</b>	-	-	-
70151	R&D GENERAL PUBLIC SERVICES	80,000,000.00	45,000,000.00	-	-	-
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>189,550,000.00</b>	<b>1,246,350,000.00</b>	<b>107,799,175.69</b>	<b>55,350,000.00</b>	-
70161	GENERAL PUBLIC SERVICES N.E.C.	189,550,000.00	1,246,350,000.00	107,799,175.69	55,350,000.00	-
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>34,825,000,000.00</b>	<b>35,101,000,000.00</b>	<b>27,755,579,187.64</b>	<b>31,300,000,000.00</b>	-
70171	PUBLIC DEBT TRANSACTIONS	34,825,000,000.00	35,101,000,000.00	27,755,579,187.64	31,300,000,000.00	-
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEV</b>	<b>2,350,000,000.00</b>	<b>2,350,000,000.00</b>	<b>928,282,955.68</b>	<b>2,250,000,000.00</b>	-
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS O	2,350,000,000.00	2,350,000,000.00	928,282,955.68	2,250,000,000.00	-
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>8,836,470,000.00</b>	<b>6,712,388,000.00</b>	<b>3,343,436,092.64</b>	<b>21,066,000,000.00</b>	-
<b>7031</b>	<b>POLICE SERVICES</b>	<b>45,000,000.00</b>	<b>35,000,000.00</b>	-	<b>115,000,000.00</b>	-
70311	POLICE SERVICES	45,000,000.00	35,000,000.00	-	115,000,000.00	-
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>405,700,000.00</b>	<b>89,250,000.00</b>	<b>11,435,200.00</b>	<b>930,800,000.00</b>	-
70321	FIRE PROTECTION SERVICES	405,700,000.00	89,250,000.00	11,435,200.00	930,800,000.00	-
<b>7033</b>	<b>LAW COURTS</b>	<b>7,870,720,000.00</b>	<b>6,086,088,000.00</b>	<b>3,012,461,246.90</b>	<b>7,180,200,000.00</b>	-
70331	LAW COURTS	7,870,720,000.00	6,086,088,000.00	3,012,461,246.90	7,180,200,000.00	-
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>515,050,000.00</b>	<b>502,050,000.00</b>	<b>319,539,645.74</b>	<b>12,840,000,000.00</b>	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	515,050,000.00	502,050,000.00	319,539,645.74	12,840,000,000.00	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>44,090,650,000.00</b>	<b>89,826,900,000.00</b>	<b>31,567,257,611.77</b>	<b>98,842,200,000.00</b>	-
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>8,874,000,000.00</b>	<b>50,641,800,000.00</b>	<b>7,520,399,074.63</b>	<b>8,511,100,000.00</b>	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	8,874,000,000.00	50,641,800,000.00	7,520,399,074.63	7,511,100,000.00	-
70412	GENERAL LABOUR AFFAIRS	-	-	-	1,000,000,000.00	-
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>11,380,800,000.00</b>	<b>16,887,800,000.00</b>	<b>12,099,154,870.72</b>	<b>24,106,000,000.00</b>	-
70421	AGRICULTURE	11,305,800,000.00	16,812,800,000.00	12,099,154,870.72	24,031,000,000.00	-
70423	FISHING AND HUNTING	75,000,000.00	75,000,000.00	-	75,000,000.00	-
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>1,923,500,000.00</b>	<b>878,500,000.00</b>	<b>99,828,132.00</b>	<b>14,628,500,000.00</b>	-
70431	COAL AND OTHER SOLID MINERAL FUEL	20,000,000.00	20,000,000.00	-	25,000,000.00	-
70435	ELECTRICITY	1,903,500,000.00	858,500,000.00	99,828,132.00	14,603,500,000.00	-
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>1,875,000,000.00</b>	<b>930,000,000.00</b>	<b>20,000,000.00</b>	<b>380,000,000.00</b>	-
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	205,000,000.00	110,000,000.00	20,000,000.00	230,000,000.00	-
70442	MANUFACTURING	10,000,000.00	10,000,000.00	-	-	-
70443	CONSTRUCTION	1,660,000,000.00	810,000,000.00	-	150,000,000.00	-
<b>7045</b>	<b>TRANSPORT</b>	<b>19,293,400,000.00</b>	<b>19,895,400,000.00</b>	<b>11,656,871,473.08</b>	<b>45,544,900,000.00</b>	-
70451	ROAD TRANSPORT	19,062,900,000.00	19,664,900,000.00	11,512,571,473.08	45,484,900,000.00	-
70452	WATER TRANSPORT	65,500,000.00	65,500,000.00	-	45,000,000.00	-

70454	AIR TRANSPORT	165,000,000.00	165,000,000.00	144,300,000.00	15,000,000.00	-
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>145,000,000.00</b>	<b>145,000,000.00</b>	-	<b>130,000,000.00</b>	-
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	30,000,000.00	30,000,000.00	-	15,000,000.00	-
70472	HOTELS AND RESTUARANTS	15,000,000.00	15,000,000.00	-	15,000,000.00	-
70473	TOURISM	100,000,000.00	100,000,000.00	-	100,000,000.00	-
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>598,950,000.00</b>	<b>448,400,000.00</b>	<b>171,004,061.34</b>	<b>4,891,700,000.00</b>	-
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	5,000,000.00	5,000,000.00	-	5,000,000.00	-
70483	FUEL AND ENERGY	228,550,000.00	167,150,000.00	46,257,848.09	2,151,500,000.00	-
70486	R & D COMMUNICATION	-	16,850,000.00	-	27,300,000.00	-
70487	R & D OTHER INDUSTRIES	365,400,000.00	259,400,000.00	124,746,213.25	2,707,900,000.00	-
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	-	-	-	<b>650,000,000.00</b>	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	650,000,000.00	-
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>12,701,400,000.00</b>	<b>28,353,250,000.00</b>	<b>10,826,430,234.89</b>	<b>37,197,550,000.00</b>	-
<b>7051</b>	<b>WASTE MANAGEMENT</b>	-	-	-	<b>16,000,000.00</b>	-
70511	WASTE MANAGEMENT	-	-	-	16,000,000.00	-
<b>7054</b>	<b>PROTECTION OF BIODIVERSITYAND LANDSCAPE</b>	<b>40,000,000.00</b>	<b>1,040,000,000.00</b>	-	<b>30,000,000.00</b>	-
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	40,000,000.00	1,040,000,000.00	-	30,000,000.00	-
<b>7055</b>	<b>R&amp;D ENVIRONMENTAL PROTECTION</b>	<b>3,800,000,000.00</b>	<b>17,250,000,000.00</b>	<b>5,784,852,362.02</b>	<b>25,557,000,000.00</b>	-
70551	R & D ENVIRONMENTAL PROTECTION	3,800,000,000.00	17,250,000,000.00	5,784,852,362.02	25,557,000,000.00	-
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>8,861,400,000.00</b>	<b>10,063,250,000.00</b>	<b>5,041,577,872.87</b>	<b>11,594,550,000.00</b>	-
70561	ENVIRONMENTAL PROTECTION N.E.C.	8,861,400,000.00	10,063,250,000.00	5,041,577,872.87	11,594,550,000.00	-
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>111,371,045,000.00</b>	<b>140,373,945,000.00</b>	<b>79,280,695,220.26</b>	<b>162,629,688,000.00</b>	-
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>33,755,135,000.00</b>	<b>58,358,835,000.00</b>	<b>40,007,250,230.67</b>	<b>67,301,348,000.00</b>	-
70611	HOUSING DEVELOPMENT	33,755,135,000.00	58,358,835,000.00	40,007,250,230.67	67,301,348,000.00	-
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>33,384,400,000.00</b>	<b>52,529,400,000.00</b>	<b>28,764,126,324.73</b>	<b>56,913,600,000.00</b>	-
70621	COMMUNITY DEVELOPMENT	33,384,400,000.00	52,529,400,000.00	28,764,126,324.73	56,913,600,000.00	-
<b>7063</b>	<b>WATER SUPPLY</b>	<b>40,993,310,000.00</b>	<b>27,181,510,000.00</b>	<b>9,762,673,750.27</b>	<b>36,361,740,000.00</b>	-
70631	WATER SUPPLY	40,993,310,000.00	27,181,510,000.00	9,762,673,750.27	36,361,740,000.00	-
<b>7064</b>	<b>STREET LIGHTING</b>	<b>3,025,000,000.00</b>	<b>2,100,000,000.00</b>	<b>677,379,049.51</b>	<b>1,615,000,000.00</b>	-
70641	STREET LIGHTING	3,025,000,000.00	2,100,000,000.00	677,379,049.51	1,615,000,000.00	-
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>213,200,000.00</b>	<b>204,200,000.00</b>	<b>69,265,865.08</b>	<b>438,000,000.00</b>	-
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	213,200,000.00	204,200,000.00	69,265,865.08	438,000,000.00	-
<b>707</b>	<b>HEALTH</b>	<b>35,767,685,000.00</b>	<b>23,884,785,000.00</b>	<b>10,210,692,568.74</b>	<b>71,185,210,000.00</b>	-
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>1,458,685,000.00</b>	<b>261,185,000.00</b>	<b>6,275,058.00</b>	<b>1,277,500,000.00</b>	-
70711	PHARMACEUTICAL PRODUCTS	1,326,185,000.00	186,185,000.00	-	1,145,000,000.00	-
70712	OTHER MEDICAL PRODUCTS	132,500,000.00	75,000,000.00	6,275,058.00	132,500,000.00	-
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>3,963,000,000.00</b>	<b>3,472,000,000.00</b>	<b>386,048,193.21</b>	<b>18,674,500,000.00</b>	-
70721	GENERAL MEDICAL SERVICES	3,963,000,000.00	3,472,000,000.00	386,048,193.21	18,674,500,000.00	-
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>9,648,200,000.00</b>	<b>9,212,200,000.00</b>	<b>6,197,035,471.56</b>	<b>13,165,600,000.00</b>	-
70731	GENERAL HOSPITAL SERVICES	7,834,000,000.00	8,022,500,000.00	5,864,905,980.48	11,823,500,000.00	-
70734	NURSING AND CONVALESCENT HOME SERVICES	1,814,200,000.00	1,189,700,000.00	332,129,491.08	1,342,100,000.00	-
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>19,296,900,000.00</b>	<b>9,516,400,000.00</b>	<b>2,898,868,945.69</b>	<b>34,352,700,000.00</b>	-
70741	PUBLIC HEALTH SERVICES	19,296,900,000.00	9,516,400,000.00	2,898,868,945.69	34,352,700,000.00	-
<b>7075</b>	<b>R &amp; D HEALTH</b>	<b>553,200,000.00</b>	<b>520,200,000.00</b>	<b>175,255,388.03</b>	<b>1,029,510,000.00</b>	-

7075	R & D HEALTH	553,200,000.00	520,200,000.00	175,255,388.03	1,029,510,000.00	-
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>847,700,000.00</b>	<b>902,800,000.00</b>	<b>547,209,512.25</b>	<b>2,685,400,000.00</b>	-
70761	HEALTH N.E.C.	847,700,000.00	902,800,000.00	547,209,512.25	2,685,400,000.00	-
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>4,554,380,000.00</b>	<b>4,296,810,000.00</b>	<b>1,990,235,610.30</b>	<b>17,002,520,000.00</b>	-
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,515,900,000.00</b>	<b>1,264,330,000.00</b>	<b>391,307,007.27</b>	<b>3,552,360,000.00</b>	-
70811	RECREATIONAL AND SPORTING SERVICES	1,515,900,000.00	1,264,330,000.00	391,307,007.27	3,552,360,000.00	-
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>440,000,000.00</b>	<b>439,500,000.00</b>	<b>184,964,069.27</b>	<b>10,378,580,000.00</b>	-
70821	CULTURAL SERVICES	440,000,000.00	439,500,000.00	184,964,069.27	10,378,580,000.00	-
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,123,080,000.00</b>	<b>872,680,000.00</b>	<b>350,205,913.70</b>	<b>1,013,480,000.00</b>	-
70831	BROADCASTING AND PUBLISHING SERVICES	1,123,080,000.00	872,680,000.00	350,205,913.70	1,013,480,000.00	-
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>1,475,400,000.00</b>	<b>1,720,300,000.00</b>	<b>1,063,758,620.06</b>	<b>2,058,100,000.00</b>	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,475,400,000.00	1,720,300,000.00	1,063,758,620.06	2,058,100,000.00	-
<b>709</b>	<b>EDUCATION</b>	<b>51,871,170,000.00</b>	<b>36,344,730,000.00</b>	<b>15,717,855,856.65</b>	<b>71,327,815,000.00</b>	-
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>5,729,300,000.00</b>	<b>5,642,250,000.00</b>	<b>2,425,731,453.00</b>	<b>7,318,010,000.00</b>	-
70911	PRIMARY EDUCATION	5,729,300,000.00	5,642,250,000.00	2,425,731,453.00	7,318,010,000.00	-
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>43,440,000.00</b>	<b>72,290,000.00</b>	<b>38,765,255.42</b>	<b>567,700,000.00</b>	-
70921	UPPER-SECONDARY EDUCATION	43,440,000.00	72,290,000.00	38,765,255.42	567,700,000.00	-
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>1,705,000,000.00</b>	<b>505,000,000.00</b>	<b>43,969,367.81</b>	<b>1,425,000,000.00</b>	-
70931	POST-SECONDARY NON-TERTIARY EDUCATION	1,705,000,000.00	505,000,000.00	43,969,367.81	1,425,000,000.00	-
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>16,222,930,000.00</b>	<b>12,079,830,000.00</b>	<b>4,566,452,445.03</b>	<b>23,162,485,000.00</b>	-
70941	FIRST STAGE OF TERTIARY EDUCATION	5,095,930,000.00	2,294,230,000.00	793,544,953.94	5,507,485,000.00	-
70942	SECOND STAGE OF TERTIARY EDUCATION	11,127,000,000.00	9,785,600,000.00	3,772,907,491.09	17,655,000,000.00	-
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>888,600,000.00</b>	<b>429,100,000.00</b>	<b>87,246,080.20</b>	<b>598,720,000.00</b>	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	888,600,000.00	429,100,000.00	87,246,080.20	598,720,000.00	-
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>20,059,200,000.00</b>	<b>8,588,850,000.00</b>	<b>1,518,109,694.83</b>	<b>28,562,300,000.00</b>	-
70961	SUBSIDIARY SERVICES TO EDUCATION	20,059,200,000.00	8,588,850,000.00	1,518,109,694.83	28,562,300,000.00	-
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>7,222,700,000.00</b>	<b>9,027,410,000.00</b>	<b>7,037,581,560.34</b>	<b>9,693,600,000.00</b>	-
70981	EDUCATION N.E.C.	7,222,700,000.00	9,027,410,000.00	7,037,581,560.34	9,693,600,000.00	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>11,610,350,000.00</b>	<b>21,844,800,000.00</b>	<b>16,640,068,079.00</b>	<b>20,218,800,000.00</b>	-
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	-	<b>16,220,000.00</b>	-	<b>237,200,000.00</b>	-
71011	DISABILITY	-	16,220,000.00	-	237,200,000.00	-
<b>7102</b>	<b>OLD AGE</b>	<b>8,199,500,000.00</b>	<b>17,141,500,000.00</b>	<b>8,855,389,973.88</b>	<b>10,370,100,000.00</b>	-
71021	OLD AGE	8,199,500,000.00	17,141,500,000.00	8,855,389,973.88	10,370,100,000.00	-
<b>7103</b>	<b>SURVIVORS</b>	<b>155,000,000.00</b>	<b>55,000,000.00</b>	-	<b>200,000,000.00</b>	-
71031	SURVIVORS	155,000,000.00	55,000,000.00	-	200,000,000.00	-
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>350,500,000.00</b>	<b>359,630,000.00</b>	<b>117,608,018.14</b>	<b>1,847,550,000.00</b>	-
71041	FAMILY AND CHILDREN	350,500,000.00	359,630,000.00	117,608,018.14	1,847,550,000.00	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>30,000,000.00</b>	<b>40,000,000.00</b>	<b>19,012,995.00</b>	<b>45,000,000.00</b>	-
71051	UNEMPLOYMENT	30,000,000.00	40,000,000.00	19,012,995.00	45,000,000.00	-
<b>7108</b>	<b>R &amp; D SOCIAL PROTECTION</b>	<b>2,801,500,000.00</b>	<b>4,146,500,000.00</b>	<b>7,623,123,591.98</b>	<b>6,390,000,000.00</b>	-
71081	R & D SOCIAL PROTECTION	2,801,500,000.00	4,146,500,000.00	7,623,123,591.98	6,390,000,000.00	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>73,850,000.00</b>	<b>85,950,000.00</b>	<b>24,933,500.00</b>	<b>1,128,950,000.00</b>	-
71091	SOCIAL PROTECTION N.E.C.	73,850,000.00	85,950,000.00	24,933,500.00	1,128,950,000.00	-

## Gombe State Government 2025 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
	<del>7000</del>	<del>4,000</del>	<del>5,000</del>	<del>2,000</del>	<del>5,000</del>	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>4,351,250,000.00</b>	<b>5,044,950,000.00</b>	<b>3,037,977,319.09</b>	<b>5,024,750,000.00</b>	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL</b>	<b>2,018,150,000.00</b>	<b>2,061,850,000.00</b>	<b>1,313,139,781.42</b>	<b>2,118,400,000.00</b>	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,062,000,000.00	1,021,600,000.00	621,651,972.60	1,102,100,000.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	956,150,000.00	1,040,250,000.00	691,487,808.82	1,016,300,000.00	-
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>2,318,000,000.00</b>	<b>2,854,200,000.00</b>	<b>1,630,620,820.74</b>	<b>2,895,250,000.00</b>	-
70131	GENERAL PERSONNEL SERVICES	1,442,600,000.00	1,831,700,000.00	927,360,360.56	1,683,600,000.00	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	116,500,000.00	117,600,000.00	77,080,799.37	112,750,000.00	-
70133	OTHER GENERAL SERVICES	758,900,000.00	904,900,000.00	626,179,660.81	1,098,900,000.00	-
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>15,100,000.00</b>	<b>128,900,000.00</b>	<b>94,216,716.93</b>	<b>11,100,000.00</b>	-
70161	GENERAL PUBLIC SERVICES N.E.C.	15,100,000.00	128,900,000.00	94,216,716.93	11,100,000.00	-
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,222,270,000.00</b>	<b>3,343,188,000.00</b>	<b>2,370,907,808.56</b>	<b>3,776,150,000.00</b>	-
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	-	<b>2,550,000.00</b>	-	<b>55,000,000.00</b>	-
70321	FIRE PROTECTION SERVICES	-	2,550,000.00	-	55,000,000.00	-
<b>7033</b>	<b>LAW COURTS</b>	<b>2,814,820,000.00</b>	<b>2,936,188,000.00</b>	<b>2,068,633,312.82</b>	<b>3,004,050,000.00</b>	-
70331	LAW COURTS	2,814,820,000.00	2,936,188,000.00	2,068,633,312.82	3,004,050,000.00	-
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>407,450,000.00</b>	<b>404,450,000.00</b>	<b>302,274,495.74</b>	<b>717,100,000.00</b>	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	407,450,000.00	404,450,000.00	302,274,495.74	717,100,000.00	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>983,050,000.00</b>	<b>1,206,550,000.00</b>	<b>843,763,699.70</b>	<b>1,235,850,000.00</b>	-
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>112,000,000.00</b>	<b>133,000,000.00</b>	<b>88,284,547.11</b>	<b>140,100,000.00</b>	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	112,000,000.00	133,000,000.00	88,284,547.11	140,100,000.00	-
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>736,000,000.00</b>	<b>762,500,000.00</b>	<b>562,285,032.51</b>	<b>777,100,000.00</b>	-
70421	AGRICULTURE	736,000,000.00	762,500,000.00	562,285,032.51	777,100,000.00	-
<b>7045</b>	<b>TRANSPORT</b>	<b>37,500,000.00</b>	<b>194,000,000.00</b>	<b>104,582,958.74</b>	<b>189,450,000.00</b>	-
70451	ROAD TRANSPORT	37,500,000.00	194,000,000.00	104,582,958.74	189,450,000.00	-
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>97,550,000.00</b>	<b>117,050,000.00</b>	<b>88,611,161.34</b>	<b>129,200,000.00</b>	-
70483	FUEL AND ENERGY	35,550,000.00	41,150,000.00	29,183,348.09	42,600,000.00	-
70487	R & D OTHER INDUSTRIES	62,000,000.00	75,900,000.00	59,427,813.25	86,600,000.00	-
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>427,700,000.00</b>	<b>672,700,000.00</b>	<b>473,992,450.34</b>	<b>598,550,000.00</b>	-
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>427,700,000.00</b>	<b>672,700,000.00</b>	<b>473,992,450.34</b>	<b>598,550,000.00</b>	-
70561	ENVIRONMENTAL PROTECTION N.E.C.	427,700,000.00	672,700,000.00	473,992,450.34	598,550,000.00	-
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,137,045,000.00</b>	<b>1,260,145,000.00</b>	<b>882,524,889.16</b>	<b>1,350,888,000.00</b>	-
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>668,185,000.00</b>	<b>685,285,000.00</b>	<b>488,128,778.18</b>	<b>716,198,000.00</b>	-
70611	HOUSING DEVELOPMENT	668,185,000.00	685,285,000.00	488,128,778.18	716,198,000.00	-
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	-	<b>1,100,000.00</b>	-
70621	COMMUNITY DEVELOPMENT	1,100,000.00	1,100,000.00	-	1,100,000.00	-
<b>7063</b>	<b>WATER SUPPLY</b>	<b>416,760,000.00</b>	<b>519,760,000.00</b>	<b>369,988,881.06</b>	<b>523,590,000.00</b>	-
70631	WATER SUPPLY	416,760,000.00	519,760,000.00	369,988,881.06	523,590,000.00	-
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>51,000,000.00</b>	<b>54,000,000.00</b>	<b>24,407,229.92</b>	<b>110,000,000.00</b>	-
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	51,000,000.00	54,000,000.00	24,407,229.92	110,000,000.00	-
<b>707</b>	<b>HEALTH</b>	<b>9,684,250,000.00</b>	<b>9,970,750,000.00</b>	<b>7,289,950,189.98</b>	<b>13,727,950,000.00</b>	-

<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>8,261,000,000.00</b>	<b>8,358,500,000.00</b>	<b>6,124,109,615.56</b>	<b>12,101,000,000.00</b>	-
70731	GENERAL HOSPITAL SERVICES	7,708,000,000.00	7,917,500,000.00	5,816,932,970.48	11,558,000,000.00	-
70734	NURSING AND CONVALESCENT HOME SERVICES	553,000,000.00	441,000,000.00	307,176,645.08	543,000,000.00	-
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>826,000,000.00</b>	<b>1,030,000,000.00</b>	<b>791,527,254.17</b>	<b>1,083,600,000.00</b>	-
70741	PUBLIC HEALTH SERVICES	826,000,000.00	1,030,000,000.00	791,527,254.17	1,083,600,000.00	-
<b>7075</b>	<b>R &amp; D HEALTH</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	-	<b>11,000,000.00</b>	-
70751	R & D HEALTH	10,000,000.00	5,000,000.00	-	11,000,000.00	-
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>587,250,000.00</b>	<b>577,250,000.00</b>	<b>374,313,320.25</b>	<b>532,350,000.00</b>	-
70761	HEALTH N.E.C.	587,250,000.00	577,250,000.00	374,313,320.25	532,350,000.00	-
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>762,180,000.00</b>	<b>913,210,000.00</b>	<b>665,432,944.97</b>	<b>911,160,000.00</b>	-
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>251,900,000.00</b>	<b>281,830,000.00</b>	<b>210,799,484.64</b>	<b>271,200,000.00</b>	-
70811	RECREATIONAL AND SPORTING SERVICES	251,900,000.00	281,830,000.00	210,799,484.64	271,200,000.00	-
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>111,500,000.00</b>	<b>210,000,000.00</b>	<b>177,414,065.27</b>	<b>225,080,000.00</b>	-
70821	CULTURAL SERVICES	111,500,000.00	210,000,000.00	177,414,065.27	225,080,000.00	-
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>377,380,000.00</b>	<b>399,980,000.00</b>	<b>265,891,014.45</b>	<b>395,780,000.00</b>	-
70831	BROADCASTING AND PUBLISHING SERVICES	377,380,000.00	399,980,000.00	265,891,014.45	395,780,000.00	-
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>21,400,000.00</b>	<b>21,400,000.00</b>	<b>11,328,380.61</b>	<b>19,100,000.00</b>	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	21,400,000.00	21,400,000.00	11,328,380.61	19,100,000.00	-
<b>709</b>	<b>EDUCATION</b>	<b>11,332,670,000.00</b>	<b>12,340,780,000.00</b>	<b>9,881,230,084.69</b>	<b>14,200,285,000.00</b>	-
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>133,250,000.00</b>	<b>201,250,000.00</b>	<b>128,834,853.39</b>	<b>202,550,000.00</b>	-
70911	PRIMARY EDUCATION	133,250,000.00	201,250,000.00	128,834,853.39	202,550,000.00	-
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>43,440,000.00</b>	<b>58,290,000.00</b>	<b>38,765,255.42</b>	<b>130,200,000.00</b>	-
70921	UPPER-SECONDARY EDUCATION	43,440,000.00	58,290,000.00	38,765,255.42	130,200,000.00	-
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>6,456,680,000.00</b>	<b>5,303,580,000.00</b>	<b>3,413,827,412.53</b>	<b>6,767,435,000.00</b>	-
70941	FIRST STAGE OF TERTIARY EDUCATION	1,279,680,000.00	940,980,000.00	631,473,209.83	1,286,935,000.00	-
70942	SECOND STAGE OF TERTIARY EDUCATION	5,177,000,000.00	4,362,600,000.00	2,782,354,202.70	5,480,500,000.00	-
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>105,600,000.00</b>	<b>125,100,000.00</b>	<b>84,986,280.20</b>	<b>120,800,000.00</b>	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	105,600,000.00	125,100,000.00	84,986,280.20	120,800,000.00	-
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>68,700,000.00</b>	<b>75,350,000.00</b>	<b>40,099,651.56</b>	<b>73,300,000.00</b>	-
70961	SUBSIDIARY SERVICES TO EDUCATION	68,700,000.00	75,350,000.00	40,099,651.56	73,300,000.00	-
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>4,525,000,000.00</b>	<b>6,577,210,000.00</b>	<b>6,174,716,631.59</b>	<b>6,906,000,000.00</b>	-
70981	EDUCATION N.E.C.	4,525,000,000.00	6,577,210,000.00	6,174,716,631.59	6,906,000,000.00	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>8,374,350,000.00</b>	<b>17,348,900,000.00</b>	<b>8,975,734,487.02</b>	<b>10,550,800,000.00</b>	-
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	-	<b>2,020,000.00</b>	-	<b>29,700,000.00</b>	-
71011	DISABILITY	-	2,020,000.00	-	29,700,000.00	-
<b>7102</b>	<b>OLD AGE</b>	<b>8,199,500,000.00</b>	<b>17,141,500,000.00</b>	<b>8,855,389,973.88</b>	<b>10,295,100,000.00</b>	-
71021	OLD AGE	8,199,500,000.00	17,141,500,000.00	8,855,389,973.88	10,295,100,000.00	-
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>141,000,000.00</b>	<b>161,530,000.00</b>	<b>101,331,518.14</b>	<b>178,250,000.00</b>	-
71041	FAMILY AND CHILDREN	141,000,000.00	161,530,000.00	101,331,518.14	178,250,000.00	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>30,000,000.00</b>	<b>40,000,000.00</b>	<b>19,012,995.00</b>	<b>45,000,000.00</b>	-
71051	UNEMPLOYMENT	30,000,000.00	40,000,000.00	19,012,995.00	45,000,000.00	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>3,850,000.00</b>	<b>3,850,000.00</b>	-	<b>2,750,000.00</b>	-
71091	SOCIAL PROTECTION N.E.C.	3,850,000.00	3,850,000.00	-	2,750,000.00	-

Gombe State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
	<b>TRANSFORMER</b>					-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>29,300,100,000.00</b>	<b>28,155,300,000.00</b>	<b>13,880,049,432.43</b>	<b>62,620,450,000.00</b>	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL</b>	<b>21,949,300,000.00</b>	<b>21,362,400,000.00</b>	<b>10,603,013,408.34</b>	<b>54,145,700,000.00</b>	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	15,749,400,000.00	14,279,400,000.00	7,440,299,309.30	20,583,000,000.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	6,199,900,000.00	7,083,000,000.00	3,162,714,099.04	33,562,700,000.00	-
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>4,871,350,000.00</b>	<b>4,355,450,000.00</b>	<b>2,338,730,568.41</b>	<b>6,180,500,000.00</b>	-
70131	GENERAL PERSONNEL SERVICES	612,350,000.00	525,250,000.00	165,231,016.56	674,500,000.00	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	570,000,000.00	607,900,000.00	239,566,654.00	920,000,000.00	-
70133	OTHER GENERAL SERVICES	3,689,000,000.00	3,222,300,000.00	1,933,932,897.85	4,586,000,000.00	-
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	<b>80,000,000.00</b>	<b>45,000,000.00</b>	-	-	-
70151	R&D GENERAL PUBLIC SERVICES	80,000,000.00	45,000,000.00	-	-	-
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>49,450,000.00</b>	<b>42,450,000.00</b>	<b>10,022,500.00</b>	<b>44,250,000.00</b>	-
70161	GENERAL PUBLIC SERVICES N.E.C.	49,450,000.00	42,450,000.00	10,022,500.00	44,250,000.00	-
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEV</b>	<b>2,350,000,000.00</b>	<b>2,350,000,000.00</b>	<b>928,282,955.68</b>	<b>2,250,000,000.00</b>	-
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS O	2,350,000,000.00	2,350,000,000.00	928,282,955.68	2,250,000,000.00	-
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,301,200,000.00</b>	<b>1,252,200,000.00</b>	<b>435,754,155.96</b>	<b>2,171,850,000.00</b>	-
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>25,700,000.00</b>	<b>26,700,000.00</b>	<b>5,435,200.00</b>	<b>25,800,000.00</b>	-
70321	FIRE PROTECTION SERVICES	25,700,000.00	26,700,000.00	5,435,200.00	25,800,000.00	-
<b>7033</b>	<b>LAW COURTS</b>	<b>1,167,900,000.00</b>	<b>1,127,900,000.00</b>	<b>413,053,805.96</b>	<b>2,023,150,000.00</b>	-
70331	LAW COURTS	1,167,900,000.00	1,127,900,000.00	413,053,805.96	2,023,150,000.00	-
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>107,600,000.00</b>	<b>97,600,000.00</b>	<b>17,265,150.00</b>	<b>122,900,000.00</b>	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	107,600,000.00	97,600,000.00	17,265,150.00	122,900,000.00	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>653,500,000.00</b>	<b>680,250,000.00</b>	<b>184,818,120.00</b>	<b>2,969,250,000.00</b>	-
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>176,000,000.00</b>	<b>156,800,000.00</b>	<b>15,669,000.00</b>	<b>302,000,000.00</b>	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	176,000,000.00	156,800,000.00	15,669,000.00	302,000,000.00	-
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>171,800,000.00</b>	<b>222,300,000.00</b>	<b>117,389,020.00</b>	<b>375,900,000.00</b>	-
70421	AGRICULTURE	171,800,000.00	222,300,000.00	117,389,020.00	375,900,000.00	-
<b>7045</b>	<b>TRANSPORT</b>	<b>125,400,000.00</b>	<b>125,900,000.00</b>	<b>19,997,200.00</b>	<b>100,450,000.00</b>	-
70451	ROAD TRANSPORT	125,400,000.00	125,900,000.00	19,997,200.00	100,450,000.00	-
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>180,300,000.00</b>	<b>175,250,000.00</b>	<b>31,762,900.00</b>	<b>2,190,900,000.00</b>	-
70483	FUEL AND ENERGY	93,000,000.00	86,000,000.00	17,074,500.00	2,068,900,000.00	-
70486	R & D COMMUNICATION	-	16,850,000.00	-	27,300,000.00	-
70487	R & D OTHER INDUSTRIES	87,300,000.00	72,400,000.00	14,688,400.00	94,700,000.00	-
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>266,700,000.00</b>	<b>223,550,000.00</b>	<b>70,140,737.60</b>	<b>311,000,000.00</b>	-
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>266,700,000.00</b>	<b>223,550,000.00</b>	<b>70,140,737.60</b>	<b>311,000,000.00</b>	-
70561	ENVIRONMENTAL PROTECTION N.E.C.	266,700,000.00	223,550,000.00	70,140,737.60	311,000,000.00	-
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>769,000,000.00</b>	<b>828,800,000.00</b>	<b>124,540,937.99</b>	<b>1,139,800,000.00</b>	-
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>321,950,000.00</b>	<b>233,550,000.00</b>	<b>22,155,995.09</b>	<b>310,150,000.00</b>	-
70611	HOUSING DEVELOPMENT	321,950,000.00	233,550,000.00	22,155,995.09	310,150,000.00	-
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>47,300,000.00</b>	<b>47,300,000.00</b>	-	<b>43,000,000.00</b>	-
70621	COMMUNITY DEVELOPMENT	47,300,000.00	47,300,000.00	-	43,000,000.00	-

<b>7063</b>	<b>WATER SUPPLY</b>	<b>237,550,000.00</b>	<b>397,750,000.00</b>	<b>57,526,307.74</b>	<b>458,650,000.00</b>	-
70631	WATER SUPPLY	237,550,000.00	397,750,000.00	57,526,307.74	458,650,000.00	-
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>162,200,000.00</b>	<b>150,200,000.00</b>	<b>44,858,635.16</b>	<b>328,000,000.00</b>	-
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	162,200,000.00	150,200,000.00	44,858,635.16	328,000,000.00	-
<b>707</b>	<b>HEALTH</b>	<b>1,642,750,000.00</b>	<b>1,419,350,000.00</b>	<b>528,573,156.45</b>	<b>26,674,750,000.00</b>	-
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>102,500,000.00</b>	<b>65,000,000.00</b>	<b>6,275,058.00</b>	<b>102,500,000.00</b>	-
70712	OTHER MEDICAL PRODUCTS	102,500,000.00	65,000,000.00	6,275,058.00	102,500,000.00	-
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>187,200,000.00</b>	<b>153,700,000.00</b>	<b>72,925,856.00</b>	<b>364,600,000.00</b>	-
70731	GENERAL HOSPITAL SERVICES	126,000,000.00	105,000,000.00	47,973,010.00	265,500,000.00	-
70734	NURSING AND CONVALESCENT HOME SERVICES	61,200,000.00	48,700,000.00	24,952,846.00	99,100,000.00	-
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>749,400,000.00</b>	<b>529,900,000.00</b>	<b>113,926,462.42</b>	<b>23,628,100,000.00</b>	-
70741	PUBLIC HEALTH SERVICES	749,400,000.00	529,900,000.00	113,926,462.42	23,628,100,000.00	-
<b>7075</b>	<b>R &amp; D HEALTH</b>	<b>343,200,000.00</b>	<b>345,200,000.00</b>	<b>162,549,588.03</b>	<b>426,500,000.00</b>	-
70751	R & D HEALTH	343,200,000.00	345,200,000.00	162,549,588.03	426,500,000.00	-
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>260,450,000.00</b>	<b>325,550,000.00</b>	<b>172,896,192.00</b>	<b>2,153,050,000.00</b>	-
70761	HEALTH N.E.C.	260,450,000.00	325,550,000.00	172,896,192.00	2,153,050,000.00	-
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,876,200,000.00</b>	<b>2,057,600,000.00</b>	<b>1,257,424,944.70</b>	<b>2,749,360,000.00</b>	-
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>219,000,000.00</b>	<b>182,500,000.00</b>	<b>113,129,802.00</b>	<b>476,160,000.00</b>	-
70811	RECREATIONAL AND SPORTING SERVICES	219,000,000.00	182,500,000.00	113,129,802.00	476,160,000.00	-
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>61,500,000.00</b>	<b>37,500,000.00</b>	<b>7,550,004.00</b>	<b>38,500,000.00</b>	-
70821	CULTURAL SERVICES	61,500,000.00	37,500,000.00	7,550,004.00	38,500,000.00	-
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>233,700,000.00</b>	<b>230,700,000.00</b>	<b>84,314,899.25</b>	<b>312,700,000.00</b>	-
70831	BROADCASTING AND PUBLISHING SERVICES	233,700,000.00	230,700,000.00	84,314,899.25	312,700,000.00	-
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>1,362,000,000.00</b>	<b>1,606,900,000.00</b>	<b>1,052,430,239.45</b>	<b>1,922,000,000.00</b>	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,362,000,000.00	1,606,900,000.00	1,052,430,239.45	1,922,000,000.00	-
<b>709</b>	<b>EDUCATION</b>	<b>4,882,000,000.00</b>	<b>4,525,000,000.00</b>	<b>1,830,060,447.89</b>	<b>5,912,470,000.00</b>	-
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>224,050,000.00</b>	<b>76,550,000.00</b>	<b>16,362,000.00</b>	<b>95,900,000.00</b>	-
70912	PRIMARY EDUCATION	224,050,000.00	76,550,000.00	16,362,000.00	95,900,000.00	-
<b>7092</b>	<b>SECONDARY EDUCATION</b>	-	<b>14,000,000.00</b>	-	<b>437,500,000.00</b>	-
70922	UPPER-SECONDARY EDUCATION	-	14,000,000.00	-	437,500,000.00	-
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,711,250,000.00</b>	<b>1,771,250,000.00</b>	<b>947,360,585.34</b>	<b>2,350,050,000.00</b>	-
70941	FIRST STAGE OF TERTIARY EDUCATION	661,250,000.00	498,250,000.00	162,071,744.11	985,550,000.00	-
70942	SECOND STAGE OF TERTIARY EDUCATION	1,050,000,000.00	1,273,000,000.00	785,288,841.23	1,364,500,000.00	-
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>213,500,000.00</b>	<b>184,500,000.00</b>	<b>2,259,800.00</b>	<b>206,420,000.00</b>	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	213,500,000.00	184,500,000.00	2,259,800.00	206,420,000.00	-
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>35,500,000.00</b>	<b>28,500,000.00</b>	<b>1,213,133.80</b>	<b>35,000,000.00</b>	-
70961	SUBSIDIARY SERVICES TO EDUCATION	35,500,000.00	28,500,000.00	1,213,133.80	35,000,000.00	-
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>2,697,700,000.00</b>	<b>2,450,200,000.00</b>	<b>862,864,928.75</b>	<b>2,787,600,000.00</b>	-
70981	EDUCATION N.E.C.	2,697,700,000.00	2,450,200,000.00	862,864,928.75	2,787,600,000.00	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>213,500,000.00</b>	<b>218,400,000.00</b>	<b>41,210,000.00</b>	<b>2,217,000,000.00</b>	-
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	-	<b>14,200,000.00</b>	-	<b>12,500,000.00</b>	-
71012	DISABILITY	-	14,200,000.00	-	12,500,000.00	-
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>145,500,000.00</b>	<b>134,100,000.00</b>	<b>16,276,500.00</b>	<b>1,105,300,000.00</b>	-
71041	FAMILY AND CHILDREN	145,500,000.00	134,100,000.00	16,276,500.00	1,105,300,000.00	-

7109	SOCIAL PROTECTION N.E.C.	68,000,000.00	70,100,000.00	24,933,500.00	1,099,200,000.00	-
7109	SOCIAL PROTECTION N.E.C.	68,000,000.00	70,100,000.00	24,933,500.00	1,099,200,000.00	-

## Gombe State Government 2025 Approved Budget - Debt Service Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
	<del>7109</del>	<del>68,000,000.00</del>	<del>70,100,000.00</del>	<del>24,933,500.00</del>	<del>1,099,200,000.00</del>	-
701	GENERAL PUBLIC SERVICES	34,825,000,000.00	35,101,000,000.00	27,755,579,187.64	31,300,000,000.00	-
7017	PUBLIC DEBT TRANSACTIONS	34,825,000,000.00	35,101,000,000.00	27,755,579,187.64	31,300,000,000.00	-
7017	PUBLIC DEBT TRANSACTIONS	34,825,000,000.00	35,101,000,000.00	27,755,579,187.64	31,300,000,000.00	-

## Gombe State Government 2025 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
	<del>7109</del>	<del>68,000,000.00</del>	<del>70,100,000.00</del>	<del>24,933,500.00</del>	<del>1,099,200,000.00</del>	-
701	GENERAL PUBLIC SERVICES	20,623,000,000.00	31,723,000,000.00	12,924,892,712.06	19,538,100,000.00	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	17,093,500,000.00	17,038,500,000.00	2,314,854,169.29	11,507,100,000.00	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,058,000,000.00	1,648,000,000.00	999,999.00	3,729,500,000.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	14,035,500,000.00	15,390,500,000.00	2,313,854,170.29	7,777,600,000.00	-
7012	FOREIGN ECONOMIC AID	100,000,000.00	100,000,000.00	-	108,000,000.00	-
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	100,000,000.00	100,000,000.00	-	108,000,000.00	-
7013	GENERAL SERVICES	3,304,500,000.00	13,509,500,000.00	10,606,478,584.01	7,923,000,000.00	-
70131	GENERAL PERSONNEL SERVICES	214,500,000.00	214,500,000.00	-	223,000,000.00	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,900,000,000.00	13,195,000,000.00	10,606,478,584.01	7,214,000,000.00	-
70133	OTHER GENERAL SERVICES	190,000,000.00	100,000,000.00	-	486,000,000.00	-
7016	GENERAL PUBLIC SERVICES N.E.C.	125,000,000.00	1,075,000,000.00	3,559,958.76	-	-
70163	GENERAL PUBLIC SERVICES N.E.C.	125,000,000.00	1,075,000,000.00	3,559,958.76	-	-
703	PUBLIC ORDER AND SAFETY	4,313,000,000.00	2,117,000,000.00	536,774,128.12	15,118,000,000.00	-
7031	POLICE SERVICES	45,000,000.00	35,000,000.00	-	115,000,000.00	-
70311	POLICE SERVICES	45,000,000.00	35,000,000.00	-	115,000,000.00	-
7032	FIRE PROTECTION SERVICES	380,000,000.00	60,000,000.00	6,000,000.00	850,000,000.00	-
70321	FIRE PROTECTION SERVICES	380,000,000.00	60,000,000.00	6,000,000.00	850,000,000.00	-
7033	LAW COURTS	3,888,000,000.00	2,022,000,000.00	530,774,128.12	2,153,000,000.00	-
70331	LAW COURTS	3,888,000,000.00	2,022,000,000.00	530,774,128.12	2,153,000,000.00	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	12,000,000,000.00	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	12,000,000,000.00	-
704	ECONOMIC AFFAIRS	42,454,100,000.00	87,940,100,000.00	30,538,675,792.07	94,637,100,000.00	-
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	8,586,000,000.00	50,352,000,000.00	7,416,445,527.52	8,069,000,000.00	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	8,586,000,000.00	50,352,000,000.00	7,416,445,527.52	7,069,000,000.00	-
70412	GENERAL LABOUR AFFAIRS	-	-	-	1,000,000,000.00	-
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	10,473,000,000.00	15,903,000,000.00	11,419,480,818.21	22,953,000,000.00	-
70421	AGRICULTURE	10,398,000,000.00	15,828,000,000.00	11,419,480,818.21	22,878,000,000.00	-
70423	FISHING AND HUNTING	75,000,000.00	75,000,000.00	-	75,000,000.00	-
7043	FUEL AND ENERGY	1,923,500,000.00	878,500,000.00	99,828,132.00	14,628,500,000.00	-

7043	COAL AND OTHER SOLID MINERAL FUEL	20,000,000.00	20,000,000.00	-	25,000,000.00	-
7043	ELECTRICITY	1,903,500,000.00	858,500,000.00	99,828,132.00	14,603,500,000.00	-
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>1,875,000,000.00</b>	<b>930,000,000.00</b>	<b>20,000,000.00</b>	<b>380,000,000.00</b>	<b>-</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	205,000,000.00	110,000,000.00	20,000,000.00	230,000,000.00	-
70442	MANUFACTURING	10,000,000.00	10,000,000.00	-	-	-
70443	CONSTRUCTION	1,660,000,000.00	810,000,000.00	-	150,000,000.00	-
<b>7045</b>	<b>TRANSPORT</b>	<b>19,130,500,000.00</b>	<b>19,575,500,000.00</b>	<b>11,532,291,314.34</b>	<b>45,255,000,000.00</b>	<b>-</b>
70451	ROAD TRANSPORT	18,900,000,000.00	19,345,000,000.00	11,387,991,314.34	45,195,000,000.00	-
70452	WATER TRANSPORT	65,500,000.00	65,500,000.00	-	45,000,000.00	-
70454	AIR TRANSPORT	165,000,000.00	165,000,000.00	144,300,000.00	15,000,000.00	-
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>145,000,000.00</b>	<b>145,000,000.00</b>	<b>-</b>	<b>130,000,000.00</b>	<b>-</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	30,000,000.00	30,000,000.00	-	15,000,000.00	-
70472	HOTELS AND RESTUARANTS	15,000,000.00	15,000,000.00	-	15,000,000.00	-
70473	TOURISM	100,000,000.00	100,000,000.00	-	100,000,000.00	-
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>321,100,000.00</b>	<b>156,100,000.00</b>	<b>50,630,000.00</b>	<b>2,571,600,000.00</b>	<b>-</b>
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	5,000,000.00	5,000,000.00	-	5,000,000.00	-
70483	FUEL AND ENERGY	100,000,000.00	40,000,000.00	-	40,000,000.00	-
70487	R & D OTHER INDUSTRIES	216,100,000.00	111,100,000.00	50,630,000.00	2,526,600,000.00	-
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>650,000,000.00</b>	<b>-</b>
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	650,000,000.00	-
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>12,007,000,000.00</b>	<b>27,457,000,000.00</b>	<b>10,282,297,046.95</b>	<b>36,288,000,000.00</b>	<b>-</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,000,000.00</b>	<b>-</b>
70511	WASTE MANAGEMENT	-	-	-	16,000,000.00	-
<b>7054</b>	<b>PROTECTION OF BIODIVERSITYAND LANDSCAPE</b>	<b>40,000,000.00</b>	<b>1,040,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>	<b>-</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	40,000,000.00	1,040,000,000.00	-	30,000,000.00	-
<b>7055</b>	<b>R&amp;D ENVIRONMENTAL PROTECTION</b>	<b>3,800,000,000.00</b>	<b>17,250,000,000.00</b>	<b>5,784,852,362.02</b>	<b>25,557,000,000.00</b>	<b>-</b>
70551	R & D ENVIRONMENTAL PROTECTION	3,800,000,000.00	17,250,000,000.00	5,784,852,362.02	25,557,000,000.00	-
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>8,167,000,000.00</b>	<b>9,167,000,000.00</b>	<b>4,497,444,684.93</b>	<b>10,685,000,000.00</b>	<b>-</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	8,167,000,000.00	9,167,000,000.00	4,497,444,684.93	10,685,000,000.00	-
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>109,465,000,000.00</b>	<b>138,285,000,000.00</b>	<b>78,273,629,393.11</b>	<b>160,139,000,000.00</b>	<b>-</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>32,765,000,000.00</b>	<b>57,440,000,000.00</b>	<b>39,496,965,457.40</b>	<b>66,275,000,000.00</b>	<b>-</b>
70611	HOUSING DEVELOPMENT	32,765,000,000.00	57,440,000,000.00	39,496,965,457.40	66,275,000,000.00	-
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>33,336,000,000.00</b>	<b>52,481,000,000.00</b>	<b>28,764,126,324.73</b>	<b>56,869,500,000.00</b>	<b>-</b>
70621	COMMUNITY DEVELOPMENT	33,336,000,000.00	52,481,000,000.00	28,764,126,324.73	56,869,500,000.00	-
<b>7063</b>	<b>WATER SUPPLY</b>	<b>40,339,000,000.00</b>	<b>26,264,000,000.00</b>	<b>9,335,158,561.47</b>	<b>35,379,500,000.00</b>	<b>-</b>
70631	WATER SUPPLY	40,339,000,000.00	26,264,000,000.00	9,335,158,561.47	35,379,500,000.00	-
<b>7064</b>	<b>STREET LIGHTING</b>	<b>3,025,000,000.00</b>	<b>2,100,000,000.00</b>	<b>677,379,049.51</b>	<b>1,615,000,000.00</b>	<b>-</b>
70641	STREET LIGHTING	3,025,000,000.00	2,100,000,000.00	677,379,049.51	1,615,000,000.00	-
<b>707</b>	<b>HEALTH</b>	<b>24,440,685,000.00</b>	<b>12,494,685,000.00</b>	<b>2,392,169,222.31</b>	<b>30,782,510,000.00</b>	<b>-</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>1,356,185,000.00</b>	<b>196,185,000.00</b>	<b>-</b>	<b>1,175,000,000.00</b>	<b>-</b>
70711	PHARMACEUTICAL PRODUCTS	1,326,185,000.00	186,185,000.00	-	1,145,000,000.00	-
70712	OTHER MEDICAL PRODUCTS	30,000,000.00	10,000,000.00	-	30,000,000.00	-

<b>707</b>	<b>OUTPATIENT SERVICES</b>	<b>3,963,000,000.00</b>	<b>3,472,000,000.00</b>	<b>386,048,193.21</b>	<b>18,674,500,000.00</b>	-
7072	GENERAL MEDICAL SERVICES	3,963,000,000.00	3,472,000,000.00	386,048,193.21	18,674,500,000.00	-
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>1,200,000,000.00</b>	<b>700,000,000.00</b>	-	<b>700,000,000.00</b>	-
70734	NURSING AND CONVALESCENT HOME SERVICES	1,200,000,000.00	700,000,000.00	-	700,000,000.00	-
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>17,721,500,000.00</b>	<b>7,956,500,000.00</b>	<b>1,993,415,229.10</b>	<b>9,641,000,000.00</b>	-
70741	PUBLIC HEALTH SERVICES	17,721,500,000.00	7,956,500,000.00	1,993,415,229.10	9,641,000,000.00	-
<b>7075</b>	<b>R &amp; D HEALTH</b>	<b>200,000,000.00</b>	<b>170,000,000.00</b>	<b>12,705,800.00</b>	<b>592,010,000.00</b>	-
70751	R & D HEALTH	200,000,000.00	170,000,000.00	12,705,800.00	592,010,000.00	-
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,916,000,000.00</b>	<b>1,326,000,000.00</b>	<b>67,377,720.63</b>	<b>13,342,000,000.00</b>	-
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,045,000,000.00</b>	<b>800,000,000.00</b>	<b>67,377,720.63</b>	<b>2,805,000,000.00</b>	-
70811	RECREATIONAL AND SPORTING SERVICES	1,045,000,000.00	800,000,000.00	67,377,720.63	2,805,000,000.00	-
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>267,000,000.00</b>	<b>192,000,000.00</b>	-	<b>10,115,000,000.00</b>	-
70821	CULTURAL SERVICES	267,000,000.00	192,000,000.00	-	10,115,000,000.00	-
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>512,000,000.00</b>	<b>242,000,000.00</b>	-	<b>305,000,000.00</b>	-
70831	BROADCASTING AND PUBLISHING SERVICES	512,000,000.00	242,000,000.00	-	305,000,000.00	-
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>92,000,000.00</b>	<b>92,000,000.00</b>	-	<b>117,000,000.00</b>	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	92,000,000.00	92,000,000.00	-	117,000,000.00	-
<b>709</b>	<b>EDUCATION</b>	<b>35,656,500,000.00</b>	<b>19,478,950,000.00</b>	<b>4,006,565,324.07</b>	<b>51,215,060,000.00</b>	-
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>5,372,000,000.00</b>	<b>5,364,450,000.00</b>	<b>2,280,534,599.61</b>	<b>7,019,560,000.00</b>	-
70912	PRIMARY EDUCATION	5,372,000,000.00	5,364,450,000.00	2,280,534,599.61	7,019,560,000.00	-
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>1,705,000,000.00</b>	<b>505,000,000.00</b>	<b>43,969,367.81</b>	<b>1,425,000,000.00</b>	-
70931	POST-SECONDARY NON-TERTIARY EDUCATION	1,705,000,000.00	505,000,000.00	43,969,367.81	1,425,000,000.00	-
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>8,055,000,000.00</b>	<b>5,005,000,000.00</b>	<b>205,264,447.16</b>	<b>14,045,000,000.00</b>	-
70941	FIRST STAGE OF TERTIARY EDUCATION	3,155,000,000.00	855,000,000.00	-	3,235,000,000.00	-
70942	SECOND STAGE OF TERTIARY EDUCATION	4,900,000,000.00	4,150,000,000.00	205,264,447.16	10,810,000,000.00	-
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>569,500,000.00</b>	<b>119,500,000.00</b>	-	<b>271,500,000.00</b>	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	569,500,000.00	119,500,000.00	-	271,500,000.00	-
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>19,955,000,000.00</b>	<b>8,485,000,000.00</b>	<b>1,476,796,909.49</b>	<b>28,454,000,000.00</b>	-
70961	SUBSIDIARY SERVICES TO EDUCATION	19,955,000,000.00	8,485,000,000.00	1,476,796,909.49	28,454,000,000.00	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>3,022,500,000.00</b>	<b>4,277,500,000.00</b>	<b>7,623,123,591.98</b>	<b>7,451,000,000.00</b>	-
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	-	-	-	<b>195,000,000.00</b>	-
71012	DISABILITY	-	-	-	195,000,000.00	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	<b>75,000,000.00</b>	-
71021	OLD AGE	-	-	-	75,000,000.00	-
<b>7103</b>	<b>SURVIVORS</b>	<b>155,000,000.00</b>	<b>55,000,000.00</b>	-	<b>200,000,000.00</b>	-
71031	SURVIVORS	155,000,000.00	55,000,000.00	-	200,000,000.00	-
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>64,000,000.00</b>	<b>64,000,000.00</b>	-	<b>564,000,000.00</b>	-
71041	FAMILY AND CHILDREN	64,000,000.00	64,000,000.00	-	564,000,000.00	-
<b>7108</b>	<b>R &amp; D SOCIAL PROTECTION</b>	<b>2,801,500,000.00</b>	<b>4,146,500,000.00</b>	<b>7,623,123,591.98</b>	<b>6,390,000,000.00</b>	-
71081	R & D SOCIAL PROTECTION	2,801,500,000.00	4,146,500,000.00	7,623,123,591.98	6,390,000,000.00	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>2,000,000.00</b>	<b>12,000,000.00</b>	-	<b>27,000,000.00</b>	-

7109	SOCIAL PROTECTION N.E.C.	2,000,000.00	12,000,000.00	-	27,000,000.00	-
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## Gombe State Government 2025 Approved Budget - Total Expenditure by Location

Code	Location	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>215</b>	<b>Gombe State</b>	<b>369,902,500,000.00</b>	<b>451,661,858,000.00</b>	<b>227,175,169,925.47</b>	<b>617,953,083,000.00</b>	-
<b>2151</b>	<b>Gombe Central</b>	<b>4,435,000,000.00</b>	<b>9,455,000,000.00</b>	<b>4,906,344,385.14</b>	<b>17,256,500,000.00</b>	-
21510100	AKKO	1,135,000,000.00	1,135,000,000.00	247,164,590.61	3,108,000,000.00	-
21511100	YAMALTU/DEBA	3,300,000,000.00	8,320,000,000.00	4,659,179,794.53	14,148,500,000.00	-
<b>2152</b>	<b>Gombe North</b>	<b>63,542,425,000.00</b>	<b>54,158,725,000.00</b>	<b>19,626,478,259.35</b>	<b>91,297,500,000.00</b>	-
21520400	DUKKU	4,571,000,000.00	1,871,000,000.00	-	5,528,500,000.00	-
21520500	FUNAKAYE	3,134,000,000.00	1,073,500,000.00	335,134,872.08	4,602,000,000.00	-
21520600	GOMBE	43,872,125,000.00	43,760,925,000.00	16,763,769,107.94	71,736,500,000.00	-
21520800	KWAMI	9,842,000,000.00	6,402,000,000.00	2,371,188,588.24	7,417,500,000.00	-
21520900	NAFADA	2,123,300,000.00	1,051,300,000.00	156,385,691.09	2,013,000,000.00	-
<b>2153</b>	<b>Gombe South</b>	<b>15,025,000,000.00</b>	<b>18,055,000,000.00</b>	<b>633,149,969.85</b>	<b>33,356,610,000.00</b>	-
21530200	BALANGA	600,000,000.00	400,000,000.00	10,000,000.00	2,107,000,000.00	-
21530300	BILLIRI	3,616,000,000.00	2,333,000,000.00	358,875,863.27	5,844,000,000.00	-
21530700	KALTUNGO	10,787,000,000.00	15,300,000,000.00	264,274,106.62	23,969,610,000.00	-
21531000	SHOMGOM	22,000,000.00	22,000,000.00	-	1,436,000,000.00	-
<b>2154</b>	<b>Other</b>	<b>286,900,075,000.00</b>	<b>369,993,133,000.00</b>	<b>202,009,197,311.09</b>	<b>476,042,473,000.00</b>	-
21541200	State Wide	286,510,075,000.00	369,608,133,000.00	201,717,597,311.09	475,342,473,000.00	-
21541300	Outside State	390,000,000.00	385,000,000.00	291,600,000.00	700,000,000.00	-

## Gombe State Government 2025 Approved Budget - Personnel Expenditure by Location

Code	Location	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>215</b>	<b>Gombe State</b>	<b>40,274,765,000.00</b>	<b>52,101,173,000.00</b>	<b>34,421,513,873.51</b>	<b>51,376,383,000.00</b>	-
<b>2152</b>	<b>Gombe North</b>	<b>6,699,740,000.00</b>	<b>5,539,390,000.00</b>	<b>3,536,370,931.22</b>	<b>6,828,500,000.00</b>	-
21520500	FUNAKAYE	738,000,000.00	477,500,000.00	335,134,872.08	627,000,000.00	-
21520600	GOMBE	5,550,940,000.00	4,753,090,000.00	3,044,850,368.03	5,907,500,000.00	-
21520900	NAFADA	410,800,000.00	308,800,000.00	156,385,691.09	294,000,000.00	-
<b>2153</b>	<b>Gombe South</b>	<b>1,003,000,000.00</b>	<b>848,000,000.00</b>	<b>539,553,996.44</b>	<b>1,174,600,000.00</b>	-
21530300	BILLIRI	558,000,000.00	485,000,000.00	314,906,495.46	708,000,000.00	-
21530700	KALTUNGO	445,000,000.00	363,000,000.00	224,647,500.98	466,600,000.00	-
<b>2154</b>	<b>Other</b>	<b>32,572,025,000.00</b>	<b>45,713,783,000.00</b>	<b>30,345,588,945.85</b>	<b>43,373,283,000.00</b>	-
21541200	State Wide	32,182,025,000.00	45,328,783,000.00	30,053,988,945.85	42,673,283,000.00	-
21541300	Outside State	390,000,000.00	385,000,000.00	291,600,000.00	700,000,000.00	-

## Gombe State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Location

Code	Location	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>215</b>	<b>Gombe State</b>	<b>40,904,950,000.00</b>	<b>39,360,450,000.00</b>	<b>18,352,571,933.02</b>	<b>106,765,930,000.00</b>	-
<b>2154</b>	<b>Other</b>	<b>40,904,950,000.00</b>	<b>39,360,450,000.00</b>	<b>18,352,571,933.02</b>	<b>106,765,930,000.00</b>	-

21541200	State Wide	40,904,950,000.00	39,360,450,000.00	18,352,571,933.02	106,765,930,000.00	-
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## Gombe State Government 2025 Approved Budget - Debt Service Expenditure by Location

Code	Location	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
215	Gombe State	34,825,000,000.00	35,101,000,000.00	27,755,579,187.64	31,300,000,000.00	-
2154	Other	34,825,000,000.00	35,101,000,000.00	27,755,579,187.64	31,300,000,000.00	-
21541200	State Wide	34,825,000,000.00	35,101,000,000.00	27,755,579,187.64	31,300,000,000.00	-

## Gombe State Government 2025 Approved Budget - Capital Expenditure by Location

Code	Location	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
215	Gombe State	253,897,785,000.00	325,099,235,000.00	146,645,504,931.30	428,510,770,000.00	-
2151	Gombe Central	4,435,000,000.00	9,455,000,000.00	4,906,344,385.14	17,256,500,000.00	-
21510100	AKKO	1,135,000,000.00	1,135,000,000.00	247,164,590.61	3,108,000,000.00	-
21511100	YAMALTU/DEBA	3,300,000,000.00	8,320,000,000.00	4,659,179,794.53	14,148,500,000.00	-
2152	Gombe North	56,842,685,000.00	48,619,335,000.00	16,090,107,328.13	84,469,000,000.00	-
21520400	DUKKU	4,571,000,000.00	1,871,000,000.00	-	5,528,500,000.00	-
21520500	FUNAKAYE	2,396,000,000.00	596,000,000.00	-	3,975,000,000.00	-
21520600	GOMBE	38,321,185,000.00	39,007,835,000.00	13,718,918,739.89	65,829,000,000.00	-
21520800	KWAMI	9,842,000,000.00	6,402,000,000.00	2,371,188,588.24	7,417,500,000.00	-
21520900	NAFADA	1,712,500,000.00	742,500,000.00	-	1,719,000,000.00	-
2153	Gombe South	14,022,000,000.00	17,207,000,000.00	93,595,973.48	32,182,010,000.00	-
21530200	BALANGA	600,000,000.00	400,000,000.00	10,000,000.00	2,107,000,000.00	-
21530300	BILLIRI	3,058,000,000.00	1,848,000,000.00	43,969,367.81	5,136,000,000.00	-
21530700	KALTUNGO	10,342,000,000.00	14,937,000,000.00	39,626,605.64	23,503,010,000.00	-
21531000	SHOMGOM	22,000,000.00	22,000,000.00	-	1,436,000,000.00	-
2154	Other	178,598,100,000.00	249,817,900,000.00	125,555,457,244.58	294,603,260,000.00	-
21541200	State Wide	178,598,100,000.00	249,817,900,000.00	125,555,457,244.58	294,603,260,000.00	-

## Gombe State Government 2025 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Original Budget	2025 Revised Budget	2026 Adjustments	2026 Approved Budget	2026 Nutrition Tagging
01	Agriculture	8,728,800,000.00	10,290,800,000.00	9,488,000,000.00	26,061,000,000.00	-
0101	Effective governance of the Agriculture Sector	3,583,800,000.00	3,625,800,000.00	-6,000,000.00	3,495,000,000.00	-
010101	Legal, policy, regulations and standards, guidelines and protocols develop	32,000,000.00	17,000,000.00	-2,000,000.00	-	-
010102	Agriculture sector coordination mechanisms	3,551,800,000.00	3,608,800,000.00	-4,000,000.00	3,495,000,000.00	-
0102	Development of the livestock value chain	2,665,000,000.00	2,015,000,000.00	10,000,000.00	4,293,000,000.00	-
010201	Ruminant (cattle, sheep & goats) production and marketing	1,540,000,000.00	1,920,000,000.00	-	3,100,000,000.00	-
010202	Meat processing and marketing	1,000,000,000.00	50,000,000.00	-	1,000,000,000.00	-
010203	Animal health and livestock diseases management	75,000,000.00	35,000,000.00	-	113,000,000.00	-
010204	Livestock feeds development	50,000,000.00	10,000,000.00	10,000,000.00	80,000,000.00	-
0103	Enhancement of food production and productivity	1,315,000,000.00	4,205,000,000.00	-16,000,000.00	6,929,000,000.00	-
010301	Crop value chains and food systems promotion (food and cash crops of st	20,000,000.00	20,000,000.00	-20,000,000.00	1,505,000,000.00	-

010302	Intensive crop and vegetable production (irrigation, crop diversification et	180,000,000.00	125,000,000.00	80,000,000.00	350,000,000.00	-
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer,	1,115,000,000.00	4,060,000,000.00	-76,000,000.00	5,074,000,000.00	-
<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>2,500,000,000.00</b>	<b>2,530,000,000.00</b>	-
010402	Buffer stocking and commodity warehousing	10,000,000.00	10,000,000.00	2,500,000,000.00	2,530,000,000.00	-
<b>0105</b>	<b>Enhancement of fisheries resources development (aquaculture, m</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	-	<b>30,000,000.00</b>	-
010501	Commercial aquaculture development (fish production, feed mills develop	25,000,000.00	25,000,000.00	-	25,000,000.00	-
010503	Fish processing and post-harvest management	5,000,000.00	5,000,000.00	-	5,000,000.00	-
<b>0106</b>	<b>Promotion of forest resource conservation and preservation of bio</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-5,000,000.00</b>	-	-
010603	Non-farm forestry livelihood economics empowerment promotion (apicult u	5,000,000.00	5,000,000.00	-5,000,000.00	-	-
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural dev</b>	<b>1,120,000,000.00</b>	<b>400,000,000.00</b>	<b>7,003,000,000.00</b>	<b>8,782,000,000.00</b>	-
010701	Integrated rural development (agricultural land development, farm mecha	998,000,000.00	358,000,000.00	115,000,000.00	1,632,000,000.00	-
010702	Youth and women In agriculture empowerment & smallholder agricultural	112,000,000.00	32,000,000.00	-100,000,000.00	90,000,000.00	-
010703	Agricultural data and statistic management and institutionalisation of infor	-	-	-	30,000,000.00	-
010704	Adaptive research, unified and all-inclusive extension services delivery	-	-	-2,000,000.00	-	-
010705	Public Private Partnerships (corporate private sector, NGOs, donors & dev	-	-	7,000,000,000.00	7,000,000,000.00	-
010706	Capacity building for stakeholders and professional human resources deve	10,000,000.00	10,000,000.00	-10,000,000.00	30,000,000.00	-
<b>0110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	-	-	<b>2,000,000.00</b>	<b>2,000,000.00</b>	-
011001	Agriculture Programme Not Elsewhere Classified	-	-	2,000,000.00	2,000,000.00	-
<b>02</b>	<b>Societal Re-orientation</b>	<b>2,314,500,000.00</b>	<b>3,684,400,000.00</b>	<b>35,000,000.00</b>	<b>14,346,500,000.00</b>	-
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>2,314,500,000.00</b>	<b>3,684,400,000.00</b>	<b>35,000,000.00</b>	<b>14,346,500,000.00</b>	-
021001	Societal Re-orientation - General	2,314,500,000.00	3,684,400,000.00	35,000,000.00	14,346,500,000.00	-
<b>03</b>	<b>Poverty Alleviation</b>	<b>1,135,000,000.00</b>	<b>595,000,000.00</b>	<b>5,500,000,000.00</b>	<b>8,100,000,000.00</b>	-
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>1,135,000,000.00</b>	<b>595,000,000.00</b>	<b>5,500,000,000.00</b>	<b>8,100,000,000.00</b>	-
031001	Poverty Alleviation - General	1,135,000,000.00	595,000,000.00	5,500,000,000.00	8,100,000,000.00	-
<b>04</b>	<b>Health</b>	<b>31,544,685,000.00</b>	<b>22,241,785,000.00</b>	<b>26,112,000,000.00</b>	<b>69,310,810,000.00</b>	-
<b>0401</b>	<b>Effective governance of the health system</b>	<b>10,886,050,000.00</b>	<b>11,456,550,000.00</b>	<b>22,737,000,000.00</b>	<b>39,997,050,000.00</b>	-
040101	Legal, policy, regulations and standards, guidelines and protocols develop	15,000,000.00	515,000,000.00	-15,000,000.00	535,000,000.00	-
040102	Human and institutional capacity performance management	75,000,000.00	35,000,000.00	-	25,000,000.00	-
040103	Health sector coordination mechanisms	10,796,050,000.00	10,906,550,000.00	22,752,000,000.00	39,437,050,000.00	-
<b>0402</b>	<b>Community engagement and participation in health</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-10,000,000.00</b>	<b>10,000,000.00</b>	-
040201	Community interventions	20,000,000.00	20,000,000.00	-10,000,000.00	10,000,000.00	-
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Servi</b>	<b>2,932,000,000.00</b>	<b>2,457,000,000.00</b>	<b>384,000,000.00</b>	<b>2,430,000,000.00</b>	-
040301	Reproductive, maternal and neonatal health	38,000,000.00	38,000,000.00	15,000,000.00	32,000,000.00	-
040302	Child health	10,000,000.00	10,000,000.00	-	-	-
040304	Communicable diseases	23,000,000.00	23,000,000.00	-11,000,000.00	3,000,000.00	-
040305	Non-communicable diseases	40,000,000.00	20,000,000.00	-20,000,000.00	-	-
040306	Nutrition	921,000,000.00	1,006,000,000.00	-	1,015,000,000.00	-
040307	Emergency services	1,900,000,000.00	1,360,000,000.00	400,000,000.00	1,380,000,000.00	-
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, m</b>	<b>529,400,000.00</b>	<b>518,900,000.00</b>	-	<b>667,610,000.00</b>	-
040401	Pre-service training	529,400,000.00	518,900,000.00	-	667,610,000.00	-
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for healt</b>	<b>8,592,685,000.00</b>	<b>2,366,685,000.00</b>	<b>2,996,000,000.00</b>	<b>23,334,500,000.00</b>	-
040501	Functional health facilities	8,392,685,000.00	2,156,685,000.00	2,996,000,000.00	22,384,500,000.00	-
040502	Planned Preventive Maintenance (PPM)	150,000,000.00	200,000,000.00	-	500,000,000.00	-
040503	Facility electrification, water and sanitation	50,000,000.00	10,000,000.00	-	450,000,000.00	-

<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, va</b>	<b>1,320,500,000.00</b>	<b>383,000,000.00</b>	<b>-</b>	<b>2,173,500,000.00</b>	<b>-</b>
040601	Sustainable drug supply	1,230,500,000.00	343,000,000.00	-	1,998,500,000.00	-
040602	Vaccines supply chain	90,000,000.00	40,000,000.00	-	175,000,000.00	-
<b>0407</b>	<b>Evidence generation and utilisation</b>	<b>-</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>	<b>-</b>
040704	Monitoring and Evaluation (M&E)	-	5,000,000.00	-	5,000,000.00	-
<b>0408</b>	<b>Institution and maintenance of a responsive public health emerg</b>	<b>80,000,000.00</b>	<b>430,000,000.00</b>	<b>5,000,000.00</b>	<b>45,000,000.00</b>	<b>-</b>
040801	Integrated national disease surveillance	30,000,000.00	30,000,000.00	5,000,000.00	35,000,000.00	-
040803	Emergency Operation Centres (EOC)	50,000,000.00	400,000,000.00	-	10,000,000.00	-
<b>0409</b>	<b>Provision of universal health coverage and financial risk protectio</b>	<b>7,141,000,000.00</b>	<b>4,582,500,000.00</b>	<b>-</b>	<b>611,000,000.00</b>	<b>-</b>
040901	Mobilising equity contributions and vulnerable group funds	7,131,000,000.00	4,572,500,000.00	-	601,000,000.00	-
040902	Mobilising employers' contributions to the State Social Health Insurance Sc	10,000,000.00	10,000,000.00	-	10,000,000.00	-
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>43,050,000.00</b>	<b>22,150,000.00</b>	<b>-</b>	<b>37,150,000.00</b>	<b>-</b>
041001	Health Not Elsewhere Classified	43,050,000.00	22,150,000.00	-	37,150,000.00	-
<b>05</b>	<b>Education</b>	<b>54,547,670,000.00</b>	<b>38,018,730,000.00</b>	<b>2,080,000,000.00</b>	<b>73,107,765,000.00</b>	<b>-</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>17,032,070,000.00</b>	<b>18,683,680,000.00</b>	<b>-</b>	<b>22,312,685,000.00</b>	<b>-</b>
050101	Legal, policy, regulations and standards, guidelines and protocols develop	21,000,000.00	21,000,000.00	-	21,000,000.00	-
050102	Human and institutional capacity performance management	340,100,000.00	1,436,600,000.00	-	1,802,350,000.00	-
050103	Education sector coordination mechanisms	16,670,970,000.00	17,226,080,000.00	-	20,489,335,000.00	-
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>60,000,000.00</b>	<b>96,000,000.00</b>	<b>-</b>	<b>161,000,000.00</b>	<b>-</b>
050201	Early Childhood Care, Development and Education (ECCDE)	60,000,000.00	96,000,000.00	-	96,000,000.00	-
050202	Advocacy and sensitization	-	-	-	50,000,000.00	-
050203	School feeding	-	-	-	15,000,000.00	-
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>17,565,636,000.00</b>	<b>6,041,636,000.00</b>	<b>-</b>	<b>11,461,780,000.00</b>	<b>-</b>
050301	Inclusive Education	17,563,636,000.00	6,039,636,000.00	-	10,459,780,000.00	-
050303	Girls/Boys child education	2,000,000.00	2,000,000.00	-	2,000,000.00	-
050306	Emergency Response	-	-	-	1,000,000,000.00	-
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>886,100,000.00</b>	<b>583,100,000.00</b>	<b>-</b>	<b>5,052,100,000.00</b>	<b>-</b>
050401	All levels of education quality assurance	18,100,000.00	8,100,000.00	-	4,510,100,000.00	-
050402	Instructional and learning materials	27,500,000.00	34,500,000.00	-	261,500,000.00	-
050403	Teaching and non-teaching staff capacity building	840,500,000.00	540,500,000.00	-	280,500,000.00	-
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>19,003,864,000.00</b>	<b>12,614,314,000.00</b>	<b>2,080,000,000.00</b>	<b>33,705,200,000.00</b>	<b>-</b>
050501	Schools' infrastructure construction and rehabilitation	16,959,500,000.00	11,895,150,000.00	2,080,000,000.00	29,339,000,000.00	-
050502	Furnishing	1,294,000,000.00	561,500,000.00	-	1,685,500,000.00	-
050503	Libraries and laboratories	-	-	-	2,236,000,000.00	-
050504	Water, sanitation and hygiene	50,364,000.00	57,664,000.00	-	94,700,000.00	-
050509	School safety	700,000,000.00	100,000,000.00	-	350,000,000.00	-
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>415,000,000.00</b>	<b>-</b>
050601	ICT equipment, software and expertise	-	-	-	415,000,000.00	-
<b>06</b>	<b>Housing and Urban Development</b>	<b>37,182,035,000.00</b>	<b>63,890,285,000.00</b>	<b>-3,230,000,000.00</b>	<b>76,184,148,000.00</b>	<b>-</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>37,182,035,000.00</b>	<b>63,890,285,000.00</b>	<b>-3,230,000,000.00</b>	<b>76,184,148,000.00</b>	<b>-</b>
061001	Housing and Urban Development - General	37,182,035,000.00	63,890,285,000.00	-3,230,000,000.00	76,184,148,000.00	-
<b>07</b>	<b>Gender</b>	<b>622,500,000.00</b>	<b>322,500,000.00</b>	<b>1,000,000,000.00</b>	<b>1,622,500,000.00</b>	<b>-</b>
<b>0710</b>	<b>Gender - General</b>	<b>622,500,000.00</b>	<b>322,500,000.00</b>	<b>1,000,000,000.00</b>	<b>1,622,500,000.00</b>	<b>-</b>
071001	Gender - General	622,500,000.00	322,500,000.00	1,000,000,000.00	1,622,500,000.00	-

08	<b>Youth</b>	<b>1,853,900,000.00</b>	<b>1,577,330,000.00</b>	<b>4,550,000,000.00</b>	<b>6,045,360,000.00</b>	-
0810	<b>Youth - General</b>	<b>1,853,900,000.00</b>	<b>1,577,330,000.00</b>	<b>4,550,000,000.00</b>	<b>6,045,360,000.00</b>	-
081001	Youth - General	1,853,900,000.00	1,577,330,000.00	4,550,000,000.00	6,045,360,000.00	-
09	<b>Environmental Improvement</b>	<b>13,251,400,000.00</b>	<b>28,236,250,000.00</b>	<b>1,020,000,000.00</b>	<b>37,554,550,000.00</b>	-
0910	<b>Environmental Improvement - General</b>	<b>13,251,400,000.00</b>	<b>28,236,250,000.00</b>	<b>1,020,000,000.00</b>	<b>37,554,550,000.00</b>	-
091001	Environmental Improvement - General	13,251,400,000.00	28,236,250,000.00	1,020,000,000.00	37,554,550,000.00	-
10	<b>Water Resources and Rural Development</b>	<b>49,063,810,000.00</b>	<b>40,994,010,000.00</b>	<b>-1,005,000,000.00</b>	<b>57,561,240,000.00</b>	-
1010	<b>Water Resources and Rural Deve - General</b>	<b>49,063,810,000.00</b>	<b>40,994,010,000.00</b>	<b>-1,005,000,000.00</b>	<b>57,561,240,000.00</b>	-
101001	Water Resources and Rural Deve - General	49,063,810,000.00	40,994,010,000.00	-1,005,000,000.00	57,561,240,000.00	-
11	<b>Information Communication and Technology</b>	<b>631,080,000.00</b>	<b>667,530,000.00</b>	-	<b>1,005,780,000.00</b>	-
1110	<b>Information Communication and Technology - General</b>	<b>631,080,000.00</b>	<b>667,530,000.00</b>	-	<b>1,005,780,000.00</b>	-
111001	Information Communication and Technology - General	631,080,000.00	667,530,000.00	-	1,005,780,000.00	-
12	<b>Growing the Private Sector</b>	<b>5,825,000,000.00</b>	<b>48,846,800,000.00</b>	-	<b>5,909,100,000.00</b>	-
1210	<b>Growing the Private Sector - General</b>	<b>5,825,000,000.00</b>	<b>48,846,800,000.00</b>	-	<b>5,909,100,000.00</b>	-
121001	Growing the Private Sector - General	5,825,000,000.00	48,846,800,000.00	-	5,909,100,000.00	-
13	<b>Reform of Government and Governance</b>	<b>104,177,420,000.00</b>	<b>121,243,688,000.00</b>	<b>15,695,500,000.00</b>	<b>148,887,130,000.00</b>	-
1310	<b>Reform of Government and Governance - General</b>	<b>104,177,420,000.00</b>	<b>121,243,688,000.00</b>	<b>15,695,500,000.00</b>	<b>148,887,130,000.00</b>	-
131001	Reform of Government and Governance - General	104,177,420,000.00	121,243,688,000.00	15,695,500,000.00	148,887,130,000.00	-
14	<b>Power</b>	<b>1,762,050,000.00</b>	<b>765,650,000.00</b>	<b>100,000,000.00</b>	<b>2,989,000,000.00</b>	-
1410	<b>Power - General</b>	<b>1,762,050,000.00</b>	<b>765,650,000.00</b>	<b>100,000,000.00</b>	<b>2,989,000,000.00</b>	-
141001	Power - General	1,762,050,000.00	765,650,000.00	100,000,000.00	2,989,000,000.00	-
17	<b>Road</b>	<b>50,603,900,000.00</b>	<b>59,880,900,000.00</b>	<b>20,360,000,000.00</b>	<b>80,641,400,000.00</b>	-
1710	<b>Road - General</b>	<b>50,603,900,000.00</b>	<b>59,880,900,000.00</b>	<b>20,360,000,000.00</b>	<b>80,641,400,000.00</b>	-
171001	Road - General	50,603,900,000.00	59,880,900,000.00	20,360,000,000.00	80,641,400,000.00	-
18	<b>Airways</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	-	<b>15,000,000.00</b>	-
1810	<b>Airways - General</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	-	<b>15,000,000.00</b>	-
181001	Airways - General	15,000,000.00	15,000,000.00	-	15,000,000.00	-
19	<b>COVID-19</b>	<b>5,315,000,000.00</b>	<b>9,415,000,000.00</b>	<b>300,000,000.00</b>	<b>5,655,000,000.00</b>	-
1910	<b>COVID-19 - General</b>	<b>5,315,000,000.00</b>	<b>9,415,000,000.00</b>	<b>300,000,000.00</b>	<b>5,655,000,000.00</b>	-
191001	COVID-19 - General	5,315,000,000.00	9,415,000,000.00	300,000,000.00	5,655,000,000.00	-
20	<b>CLIMATE CHANGE</b>	<b>950,000,000.00</b>	<b>570,000,000.00</b>	-	<b>330,000,000.00</b>	-
2010	<b>CLIMATE CHANGE - General</b>	<b>950,000,000.00</b>	<b>570,000,000.00</b>	-	<b>330,000,000.00</b>	-
201001	CLIMATE CHANGE - General	950,000,000.00	570,000,000.00	-	330,000,000.00	-
23	<b>Social Protection</b>	<b>378,750,000.00</b>	<b>406,200,000.00</b>	<b>255,600,000.00</b>	<b>2,626,800,000.00</b>	-
2301	<b>Effective Governance of Social Protection</b>	<b>27,150,000.00</b>	<b>27,150,000.00</b>	-	<b>1,026,350,000.00</b>	-
230102	Social protection coordination and mechanisms	27,150,000.00	27,150,000.00	-	1,026,350,000.00	-
2303	<b>Promote gender equity and social justice</b>	<b>306,900,000.00</b>	<b>316,030,000.00</b>	-	<b>1,302,650,000.00</b>	-
230301	Women's Economic Empowerment	285,500,000.00	294,630,000.00	-	1,283,550,000.00	-
230304	Social Norms and Behaviour Change	21,400,000.00	21,400,000.00	-	19,100,000.00	-
2306	<b>Disability and Survival Support</b>	-	<b>16,220,000.00</b>	<b>180,000,000.00</b>	<b>222,200,000.00</b>	-
230603	Disability Insurance and Disability Benefit	-	16,220,000.00	180,000,000.00	222,200,000.00	-
2307	<b>Promote Emergency and Humanitarian Assistance</b>	<b>44,700,000.00</b>	<b>46,800,000.00</b>	<b>75,600,000.00</b>	<b>75,600,000.00</b>	-
230702	Emergency Response and Relief Services	44,700,000.00	46,800,000.00	75,600,000.00	75,600,000.00	-

Gombe State Government 2025 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
	<b>Total Expenditure</b>	<b>4,990,000.00</b>	<b>5,790,000.00</b>	<b>4,990,000.00</b>	<b>5,790,000.00</b>	<b>-</b>
<b>01</b>	<b>Agriculture</b>	<b>736,000,000.00</b>	<b>762,500,000.00</b>	<b>562,285,032.51</b>	<b>777,100,000.00</b>	<b>-</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>736,000,000.00</b>	<b>762,500,000.00</b>	<b>562,285,032.51</b>	<b>777,100,000.00</b>	<b>-</b>
010102	Agriculture sector coordination mechanisms	736,000,000.00	762,500,000.00	562,285,032.51	777,100,000.00	-
<b>04</b>	<b>Health</b>	<b>9,744,250,000.00</b>	<b>10,005,750,000.00</b>	<b>7,289,950,189.98</b>	<b>13,803,550,000.00</b>	<b>-</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>9,744,250,000.00</b>	<b>10,005,750,000.00</b>	<b>7,289,950,189.98</b>	<b>13,803,550,000.00</b>	<b>-</b>
040103	Health sector coordination mechanisms	9,744,250,000.00	10,005,750,000.00	7,289,950,189.98	13,803,550,000.00	-
<b>05</b>	<b>Education</b>	<b>11,872,470,000.00</b>	<b>12,845,580,000.00</b>	<b>10,180,560,747.79</b>	<b>14,703,285,000.00</b>	<b>-</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>11,872,470,000.00</b>	<b>12,845,580,000.00</b>	<b>10,180,560,747.79</b>	<b>14,703,285,000.00</b>	<b>-</b>
050103	Education sector coordination mechanisms	11,872,470,000.00	12,845,580,000.00	10,180,560,747.79	14,703,285,000.00	-
<b>06</b>	<b>Housing and Urban Development</b>	<b>719,185,000.00</b>	<b>741,835,000.00</b>	<b>512,536,008.10</b>	<b>881,198,000.00</b>	<b>-</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>719,185,000.00</b>	<b>741,835,000.00</b>	<b>512,536,008.10</b>	<b>881,198,000.00</b>	<b>-</b>
061001	Housing and Urban Development - General	719,185,000.00	741,835,000.00	512,536,008.10	881,198,000.00	-
<b>08</b>	<b>Youth</b>	<b>251,900,000.00</b>	<b>281,830,000.00</b>	<b>210,799,484.64</b>	<b>271,200,000.00</b>	<b>-</b>
<b>0810</b>	<b>Youth - General</b>	<b>251,900,000.00</b>	<b>281,830,000.00</b>	<b>210,799,484.64</b>	<b>271,200,000.00</b>	<b>-</b>
081001	Youth - General	251,900,000.00	281,830,000.00	210,799,484.64	271,200,000.00	-
<b>09</b>	<b>Environmental Improvement</b>	<b>427,700,000.00</b>	<b>672,700,000.00</b>	<b>473,992,450.34</b>	<b>598,550,000.00</b>	<b>-</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>427,700,000.00</b>	<b>672,700,000.00</b>	<b>473,992,450.34</b>	<b>598,550,000.00</b>	<b>-</b>
091001	Environmental Improvement - General	427,700,000.00	672,700,000.00	473,992,450.34	598,550,000.00	-
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>416,760,000.00</b>	<b>519,760,000.00</b>	<b>369,988,881.06</b>	<b>523,590,000.00</b>	<b>-</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>416,760,000.00</b>	<b>519,760,000.00</b>	<b>369,988,881.06</b>	<b>523,590,000.00</b>	<b>-</b>
101001	Water Resources and Rural Deve - General	416,760,000.00	519,760,000.00	369,988,881.06	523,590,000.00	-
<b>11</b>	<b>Information Communication and Technology</b>	<b>377,380,000.00</b>	<b>399,980,000.00</b>	<b>265,891,014.45</b>	<b>395,780,000.00</b>	<b>-</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>377,380,000.00</b>	<b>399,980,000.00</b>	<b>265,891,014.45</b>	<b>395,780,000.00</b>	<b>-</b>
111001	Information Communication and Technology - General	377,380,000.00	399,980,000.00	265,891,014.45	395,780,000.00	-
<b>12</b>	<b>Growing the Private Sector</b>	<b>112,000,000.00</b>	<b>133,000,000.00</b>	<b>88,284,547.11</b>	<b>140,100,000.00</b>	<b>-</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>112,000,000.00</b>	<b>133,000,000.00</b>	<b>88,284,547.11</b>	<b>140,100,000.00</b>	<b>-</b>
121001	Growing the Private Sector - General	112,000,000.00	133,000,000.00	88,284,547.11	140,100,000.00	-
<b>13</b>	<b>Reform of Government and Governance</b>	<b>15,377,820,000.00</b>	<b>25,314,288,000.00</b>	<b>14,220,799,311.95</b>	<b>18,820,180,000.00</b>	<b>-</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>15,377,820,000.00</b>	<b>25,314,288,000.00</b>	<b>14,220,799,311.95</b>	<b>18,820,180,000.00</b>	<b>-</b>
131001	Reform of Government and Governance - General	15,377,820,000.00	25,314,288,000.00	14,220,799,311.95	18,820,180,000.00	-
<b>14</b>	<b>Power</b>	<b>35,550,000.00</b>	<b>41,150,000.00</b>	<b>29,183,348.09</b>	<b>42,600,000.00</b>	<b>-</b>
<b>1410</b>	<b>Power - General</b>	<b>35,550,000.00</b>	<b>41,150,000.00</b>	<b>29,183,348.09</b>	<b>42,600,000.00</b>	<b>-</b>
141001	Power - General	35,550,000.00	41,150,000.00	29,183,348.09	42,600,000.00	-
<b>17</b>	<b>Road</b>	<b>37,500,000.00</b>	<b>194,000,000.00</b>	<b>104,582,958.74</b>	<b>189,450,000.00</b>	<b>-</b>
<b>1710</b>	<b>Road - General</b>	<b>37,500,000.00</b>	<b>194,000,000.00</b>	<b>104,582,958.74</b>	<b>189,450,000.00</b>	<b>-</b>
171001	Road - General	37,500,000.00	194,000,000.00	104,582,958.74	189,450,000.00	-
<b>23</b>	<b>Social Protection</b>	<b>166,250,000.00</b>	<b>188,800,000.00</b>	<b>112,659,898.75</b>	<b>229,800,000.00</b>	<b>-</b>
<b>2301</b>	<b>Effective Governance of Social Protection</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>	<b>-</b>	<b>2,750,000.00</b>	<b>-</b>
230102	Social protection coordination and mechanisms	2,750,000.00	2,750,000.00	-	2,750,000.00	-

2303	Promote gender equity and social justice	162,400,000.00	182,930,000.00	112,659,898.75	197,350,000.00	-
230301	Women's Economic Empowerment	141,000,000.00	161,530,000.00	101,331,518.14	178,250,000.00	-
230304	Social Norms and Behaviour Change	21,400,000.00	21,400,000.00	11,328,380.61	19,100,000.00	-
2306	Disability and Survival Support	-	2,020,000.00	-	29,700,000.00	-
230603	Disability Insurance and Disability Benefit	-	2,020,000.00	-	29,700,000.00	-
2307	Promote Emergency and Humanitarian Assistance	1,100,000.00	1,100,000.00	-	-	-
230702	Emergency Response and Relief Services	1,100,000.00	1,100,000.00	-	-	-

## Gombe State Government 2025 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
	<b>2025 Budget</b>	<b>5,114,100,000.00</b>	<b>4,803,600,000.00</b>	<b>1,963,608,679.85</b>	<b>6,181,820,000.00</b>	<b>-</b>
<b>01</b>	<b>Agriculture</b>	<b>171,800,000.00</b>	<b>222,300,000.00</b>	<b>117,389,020.00</b>	<b>365,900,000.00</b>	<b>-</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>171,800,000.00</b>	<b>222,300,000.00</b>	<b>117,389,020.00</b>	<b>365,900,000.00</b>	<b>-</b>
010102	Agriculture sector coordination mechanisms	171,800,000.00	222,300,000.00	117,389,020.00	365,900,000.00	-
<b>02</b>	<b>Societal Re-orientation</b>	<b>1,362,000,000.00</b>	<b>1,606,900,000.00</b>	<b>1,052,430,239.45</b>	<b>1,922,000,000.00</b>	<b>-</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>1,362,000,000.00</b>	<b>1,606,900,000.00</b>	<b>1,052,430,239.45</b>	<b>1,922,000,000.00</b>	<b>-</b>
021001	Societal Re-orientation - General	1,362,000,000.00	1,606,900,000.00	1,052,430,239.45	1,922,000,000.00	-
<b>04</b>	<b>Health</b>	<b>1,642,750,000.00</b>	<b>1,419,350,000.00</b>	<b>528,573,156.45</b>	<b>26,674,750,000.00</b>	<b>-</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>986,800,000.00</b>	<b>875,800,000.00</b>	<b>324,871,214.40</b>	<b>25,633,500,000.00</b>	<b>-</b>
040103	Health sector coordination mechanisms	986,800,000.00	875,800,000.00	324,871,214.40	25,633,500,000.00	-
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, m</b>	<b>404,400,000.00</b>	<b>393,900,000.00</b>	<b>187,502,434.03</b>	<b>525,600,000.00</b>	<b>-</b>
040401	Pre-service training	404,400,000.00	393,900,000.00	187,502,434.03	525,600,000.00	-
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, va</b>	<b>102,500,000.00</b>	<b>65,000,000.00</b>	<b>6,275,058.00</b>	<b>102,500,000.00</b>	<b>-</b>
040601	Sustainable drug supply	102,500,000.00	65,000,000.00	6,275,058.00	102,500,000.00	-
<b>0409</b>	<b>Provision of universal health coverage and financial risk protectio</b>	<b>131,000,000.00</b>	<b>72,500,000.00</b>	<b>8,534,450.02</b>	<b>401,000,000.00</b>	<b>-</b>
040901	Mobilising equity contributions and vulnerable group funds	131,000,000.00	72,500,000.00	8,534,450.02	401,000,000.00	-
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>18,050,000.00</b>	<b>12,150,000.00</b>	<b>1,390,000.00</b>	<b>12,150,000.00</b>	<b>-</b>
041001	Health Not Elsewhere Classified	18,050,000.00	12,150,000.00	1,390,000.00	12,150,000.00	-
<b>05</b>	<b>Education</b>	<b>5,114,100,000.00</b>	<b>4,803,600,000.00</b>	<b>1,963,608,679.85</b>	<b>6,181,820,000.00</b>	<b>-</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>4,900,600,000.00</b>	<b>4,619,100,000.00</b>	<b>1,961,348,879.85</b>	<b>5,975,400,000.00</b>	<b>-</b>
050102	Human and institutional capacity performance management	232,100,000.00	278,600,000.00	133,548,231.96	269,350,000.00	-
050103	Education sector coordination mechanisms	4,668,500,000.00	4,340,500,000.00	1,827,800,647.89	5,706,050,000.00	-
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>213,500,000.00</b>	<b>184,500,000.00</b>	<b>2,259,800.00</b>	<b>206,420,000.00</b>	<b>-</b>
050301	Inclusive Education	213,500,000.00	184,500,000.00	2,259,800.00	206,420,000.00	-
<b>06</b>	<b>Housing and Urban Development</b>	<b>573,850,000.00</b>	<b>474,450,000.00</b>	<b>88,695,530.25</b>	<b>722,450,000.00</b>	<b>-</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>573,850,000.00</b>	<b>474,450,000.00</b>	<b>88,695,530.25</b>	<b>722,450,000.00</b>	<b>-</b>
061001	Housing and Urban Development - General	573,850,000.00	474,450,000.00	88,695,530.25	722,450,000.00	-
<b>08</b>	<b>Youth</b>	<b>262,000,000.00</b>	<b>225,500,000.00</b>	<b>113,129,802.00</b>	<b>519,160,000.00</b>	<b>-</b>
<b>0810</b>	<b>Youth - General</b>	<b>262,000,000.00</b>	<b>225,500,000.00</b>	<b>113,129,802.00</b>	<b>519,160,000.00</b>	<b>-</b>
081001	Youth - General	262,000,000.00	225,500,000.00	113,129,802.00	519,160,000.00	-
<b>09</b>	<b>Environmental Improvement</b>	<b>271,700,000.00</b>	<b>221,550,000.00</b>	<b>70,140,737.60</b>	<b>310,000,000.00</b>	<b>-</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>271,700,000.00</b>	<b>221,550,000.00</b>	<b>70,140,737.60</b>	<b>310,000,000.00</b>	<b>-</b>
091001	Environmental Improvement - General	271,700,000.00	221,550,000.00	70,140,737.60	310,000,000.00	-

10	Water Resources and Rural Development	227,550,000.00	394,750,000.00	57,526,307.74	455,650,000.00	-
1010	Water Resources and Rural Deve - General	227,550,000.00	394,750,000.00	57,526,307.74	455,650,000.00	-
101001	Water Resources and Rural Deve - General	227,550,000.00	394,750,000.00	57,526,307.74	455,650,000.00	-
11	Information Communication and Technology	233,700,000.00	247,550,000.00	84,314,899.25	340,000,000.00	-
1110	Information Communication and Technology - General	233,700,000.00	247,550,000.00	84,314,899.25	340,000,000.00	-
111001	Information Communication and Technology - General	233,700,000.00	247,550,000.00	84,314,899.25	340,000,000.00	-
12	Growing the Private Sector	176,000,000.00	156,800,000.00	15,669,000.00	302,000,000.00	-
1210	Growing the Private Sector - General	176,000,000.00	156,800,000.00	15,669,000.00	302,000,000.00	-
121001	Growing the Private Sector - General	176,000,000.00	156,800,000.00	15,669,000.00	302,000,000.00	-
13	Reform of Government and Governance	30,497,600,000.00	29,217,400,000.00	14,199,058,560.43	64,640,350,000.00	-
1310	Reform of Government and Governance - General	30,497,600,000.00	29,217,400,000.00	14,199,058,560.43	64,640,350,000.00	-
131001	Reform of Government and Governance - General	30,497,600,000.00	29,217,400,000.00	14,199,058,560.43	64,640,350,000.00	-
14	Power	98,000,000.00	91,000,000.00	17,074,500.00	2,072,900,000.00	-
1410	Power - General	98,000,000.00	91,000,000.00	17,074,500.00	2,072,900,000.00	-
141001	Power - General	98,000,000.00	91,000,000.00	17,074,500.00	2,072,900,000.00	-
17	Road	61,400,000.00	61,900,000.00	3,751,500.00	41,950,000.00	-
1710	Road - General	61,400,000.00	61,900,000.00	3,751,500.00	41,950,000.00	-
171001	Road - General	61,400,000.00	61,900,000.00	3,751,500.00	41,950,000.00	-
23	Social Protection	212,500,000.00	217,400,000.00	41,210,000.00	2,217,000,000.00	-
2301	Effective Governance of Social Protection	24,400,000.00	24,400,000.00	-	1,023,600,000.00	-
230102	Social protection coordination and mechanisms	24,400,000.00	24,400,000.00	-	1,023,600,000.00	-
2303	Promote gender equity and social justice	144,500,000.00	133,100,000.00	16,276,500.00	1,105,300,000.00	-
230301	Women's Economic Empowerment	144,500,000.00	133,100,000.00	16,276,500.00	1,105,300,000.00	-
2306	Disability and Survival Support	-	14,200,000.00	-	12,500,000.00	-
230603	Disability Insurance and Disability Benefit	-	14,200,000.00	-	12,500,000.00	-
2307	Promote Emergency and Humanitarian Assistance	43,600,000.00	45,700,000.00	24,933,500.00	75,600,000.00	-
230702	Emergency Response and Relief Services	43,600,000.00	45,700,000.00	24,933,500.00	75,600,000.00	-

## Gombe State Government 2025 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
	<b>13</b>	<b>34,825,000,000.00</b>	<b>35,101,000,000.00</b>	<b>27,755,579,187.64</b>	<b>31,300,000,000.00</b>	<b>-</b>
	<b>1310</b>	<b>34,825,000,000.00</b>	<b>35,101,000,000.00</b>	<b>27,755,579,187.64</b>	<b>31,300,000,000.00</b>	<b>-</b>
	131001	34,825,000,000.00	35,101,000,000.00	27,755,579,187.64	31,300,000,000.00	-

## Gombe State Government 2025 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
	<b>01</b>	<b>7,821,000,000.00</b>	<b>9,306,000,000.00</b>	<b>17,252,643,449.49</b>	<b>24,918,000,000.00</b>	<b>-</b>
	<b>0101</b>	<b>2,676,000,000.00</b>	<b>2,641,000,000.00</b>	<b>6,177,123,591.98</b>	<b>2,352,000,000.00</b>	<b>-</b>
	010101	32,000,000.00	17,000,000.00	-	-	-
	010102	2,644,000,000.00	2,624,000,000.00	6,177,123,591.98	2,352,000,000.00	-

<b>0102</b>	<b>Development of the livestock value chain</b>	<b>2,665,000,000.00</b>	<b>2,015,000,000.00</b>	<b>1,754,634,400.54</b>	<b>4,293,000,000.00</b>	-
010201	Ruminant (cattle, sheep & goats) production and marketing	1,540,000,000.00	1,920,000,000.00	1,754,634,400.54	3,100,000,000.00	-
010202	Meat processing and marketing	1,000,000,000.00	50,000,000.00	-	1,000,000,000.00	-
010203	Animal health and livestock diseases management	75,000,000.00	35,000,000.00	-	113,000,000.00	-
010204	Livestock feeds development	50,000,000.00	10,000,000.00	-	80,000,000.00	-
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>1,315,000,000.00</b>	<b>4,205,000,000.00</b>	<b>9,318,335,456.97</b>	<b>6,929,000,000.00</b>	-
010301	Crop value chains and food systems promotion (food and cash crops of st	20,000,000.00	20,000,000.00	-	1,505,000,000.00	-
010302	Intensive crop and vegetable production (irrigation, crop diversification et	180,000,000.00	125,000,000.00	15,000,000.00	350,000,000.00	-
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer,	1,115,000,000.00	4,060,000,000.00	9,303,335,456.97	5,074,000,000.00	-
<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>2,530,000,000.00</b>	-
010402	Buffer stocking and commodity warehousing	10,000,000.00	10,000,000.00	-	2,530,000,000.00	-
<b>0105</b>	<b>Enhancement of fisheries resources development (aquaculture, m</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>	-
010501	Commercial aquaculture development (fish production, feed mills develop	25,000,000.00	25,000,000.00	-	25,000,000.00	-
010503	Fish processing and post-harvest management	5,000,000.00	5,000,000.00	-	5,000,000.00	-
<b>0106</b>	<b>Promotion of forest resource conservation and preservation of bio</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>	-
010603	Non-farm forestry livelihood economics empowerment promotion (apicult u	5,000,000.00	5,000,000.00	-	-	-
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural dev</b>	<b>1,120,000,000.00</b>	<b>400,000,000.00</b>	<b>2,550,000.00</b>	<b>8,782,000,000.00</b>	-
010701	Integrated rural development (agricultural land development, farm mecha	998,000,000.00	358,000,000.00	2,550,000.00	1,632,000,000.00	-
010702	Youth and women In agriculture empowerment & smallholder agricultural	112,000,000.00	32,000,000.00	-	90,000,000.00	-
010703	Agricultural data and statistic management and institutionalisation of infor	-	-	-	30,000,000.00	-
010704	Adaptive research, unified and all-inclusive extension services delivery	-	-	-	-	-
010705	Public Private Partnerships (corporate private sector, NGOs, donors & dev	-	-	-	7,000,000,000.00	-
010706	Capacity building for stakeholders and professional human resources deve	10,000,000.00	10,000,000.00	-	30,000,000.00	-
<b>0110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>	-
011001	Agriculture Programme Not Elsewhere Classified	-	-	-	2,000,000.00	-
<b>02</b>	<b>Societal Re-orientation</b>	<b>952,500,000.00</b>	<b>2,077,500,000.00</b>	<b>1,500,630,000.00</b>	<b>12,424,500,000.00</b>	-
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>952,500,000.00</b>	<b>2,077,500,000.00</b>	<b>1,500,630,000.00</b>	<b>12,424,500,000.00</b>	-
021001	Societal Re-orientation - General	952,500,000.00	2,077,500,000.00	1,500,630,000.00	12,424,500,000.00	-
<b>03</b>	<b>Poverty Alleviation</b>	<b>1,135,000,000.00</b>	<b>595,000,000.00</b>	<b>221,423,953.80</b>	<b>8,100,000,000.00</b>	-
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>1,135,000,000.00</b>	<b>595,000,000.00</b>	<b>221,423,953.80</b>	<b>8,100,000,000.00</b>	-
031001	Poverty Alleviation - General	1,135,000,000.00	595,000,000.00	221,423,953.80	8,100,000,000.00	-
<b>04</b>	<b>Health</b>	<b>20,157,685,000.00</b>	<b>10,816,685,000.00</b>	<b>2,381,091,322.31</b>	<b>28,832,510,000.00</b>	-
<b>0401</b>	<b>Effective governance of the health system</b>	<b>155,000,000.00</b>	<b>575,000,000.00</b>	<b>-</b>	<b>560,000,000.00</b>	-
040101	Legal, policy, regulations and standards, guidelines and protocols develop	15,000,000.00	515,000,000.00	-	535,000,000.00	-
040102	Human and institutional capacity performance management	75,000,000.00	35,000,000.00	-	25,000,000.00	-
040103	Health sector coordination mechanisms	65,000,000.00	25,000,000.00	-	-	-
<b>0402</b>	<b>Community engagement and participation in health</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>	-
040201	Community interventions	20,000,000.00	20,000,000.00	-	10,000,000.00	-
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Servi</b>	<b>2,932,000,000.00</b>	<b>2,457,000,000.00</b>	<b>1,741,137,488.54</b>	<b>2,430,000,000.00</b>	-
040301	Reproductive, maternal and neonatal health	38,000,000.00	38,000,000.00	-	32,000,000.00	-
040302	Child health	10,000,000.00	10,000,000.00	-	-	-
040304	Communicable diseases	23,000,000.00	23,000,000.00	-	3,000,000.00	-
040305	Non-communicable diseases	40,000,000.00	20,000,000.00	-	-	-
040306	Nutrition	921,000,000.00	1,006,000,000.00	111,612,496.81	1,015,000,000.00	-

040307	Emergency services	1,900,000,000.00	1,360,000,000.00	1,629,524,991.71	1,380,000,000.00	-
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, m</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>	<b>1,627,900.00</b>	<b>142,010,000.00</b>	-
040401	Pre-service training	125,000,000.00	125,000,000.00	1,627,900.00	142,010,000.00	-
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health</b>	<b>8,592,685,000.00</b>	<b>2,366,685,000.00</b>	<b>163,011,366.00</b>	<b>23,334,500,000.00</b>	-
040501	Functional health facilities	8,392,685,000.00	2,156,685,000.00	38,306,723.72	22,384,500,000.00	-
040502	Planned Preventive Maintenance (PPM)	150,000,000.00	200,000,000.00	124,704,642.28	500,000,000.00	-
040503	Facility electrification, water and sanitation	50,000,000.00	10,000,000.00	-	450,000,000.00	-
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, va</b>	<b>1,218,000,000.00</b>	<b>318,000,000.00</b>	<b>78,798,854.40</b>	<b>2,071,000,000.00</b>	-
040601	Sustainable drug supply	1,128,000,000.00	278,000,000.00	78,798,854.40	1,896,000,000.00	-
040602	Vaccines supply chain	90,000,000.00	40,000,000.00	-	175,000,000.00	-
<b>0407</b>	<b>Evidence generation and utilisation</b>	<b>-</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>	-
040704	Monitoring and Evaluation (M&E)	-	5,000,000.00	-	5,000,000.00	-
<b>0408</b>	<b>Institution and maintenance of a responsive public health emerg</b>	<b>80,000,000.00</b>	<b>430,000,000.00</b>	<b>32,625,476.00</b>	<b>45,000,000.00</b>	-
040801	Integrated national disease surveillance	30,000,000.00	30,000,000.00	-	35,000,000.00	-
040803	Emergency Operation Centres (EOC)	50,000,000.00	400,000,000.00	32,625,476.00	10,000,000.00	-
<b>0409</b>	<b>Provision of universal health coverage and financial risk protectio</b>	<b>7,010,000,000.00</b>	<b>4,510,000,000.00</b>	<b>363,890,237.37</b>	<b>210,000,000.00</b>	-
040901	Mobilising equity contributions and vulnerable group funds	7,000,000,000.00	4,500,000,000.00	363,890,237.37	200,000,000.00	-
040902	Mobilising employers' contributions to the State Social Health Insurance Sc	10,000,000.00	10,000,000.00	-	10,000,000.00	-
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>25,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>	-
041001	Health Not Elsewhere Classified	25,000,000.00	10,000,000.00	-	25,000,000.00	-
<b>05</b>	<b>Education</b>	<b>37,561,100,000.00</b>	<b>20,369,550,000.00</b>	<b>6,653,478,271.70</b>	<b>52,222,660,000.00</b>	-
<b>0501</b>	<b>Effective governance of the education system</b>	<b>259,000,000.00</b>	<b>1,219,000,000.00</b>	<b>19,108,684.68</b>	<b>1,634,000,000.00</b>	-
050101	Legal, policy, regulations and standards, guidelines and protocols develop	21,000,000.00	21,000,000.00	19,108,684.68	21,000,000.00	-
050102	Human and institutional capacity performance management	108,000,000.00	1,158,000,000.00	-	1,533,000,000.00	-
050103	Education sector coordination mechanisms	130,000,000.00	40,000,000.00	-	80,000,000.00	-
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>60,000,000.00</b>	<b>96,000,000.00</b>	<b>77,124,675.10</b>	<b>161,000,000.00</b>	-
050201	Early Childhood Care, Development and Education (ECCDE)	60,000,000.00	96,000,000.00	77,124,675.10	96,000,000.00	-
050202	Advocacy and sensitization	-	-	-	50,000,000.00	-
050203	School feeding	-	-	-	15,000,000.00	-
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>17,352,136,000.00</b>	<b>5,857,136,000.00</b>	<b>3,277,296,797.82</b>	<b>11,255,360,000.00</b>	-
050301	Inclusive Education	17,350,136,000.00	5,855,136,000.00	3,277,296,797.82	10,253,360,000.00	-
050305	Girls/Boys child education	2,000,000.00	2,000,000.00	-	2,000,000.00	-
050306	Emergency Response	-	-	-	1,000,000,000.00	-
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>886,100,000.00</b>	<b>583,100,000.00</b>	<b>227,475,126.56</b>	<b>5,052,100,000.00</b>	-
050401	All levels of education quality assurance	18,100,000.00	8,100,000.00	-	4,510,100,000.00	-
050402	Instructional and learning materials	27,500,000.00	34,500,000.00	9,975,126.56	261,500,000.00	-
050403	Teaching and non-teaching staff capacity building	840,500,000.00	540,500,000.00	217,500,000.00	280,500,000.00	-
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>19,003,864,000.00</b>	<b>12,614,314,000.00</b>	<b>3,052,472,987.54</b>	<b>33,705,200,000.00</b>	-
050501	Schools' infrastructure construction and rehabilitation	16,959,500,000.00	11,895,150,000.00	2,790,858,735.14	29,339,000,000.00	-
050502	Furnishing	1,294,000,000.00	561,500,000.00	207,294,241.29	1,685,500,000.00	-
050503	Libraries and laboratories	-	-	-	2,236,000,000.00	-
050504	Water, sanitation and hygiene	50,364,000.00	57,664,000.00	54,320,011.19	94,700,000.00	-
050509	School safety	700,000,000.00	100,000,000.00	-	350,000,000.00	-
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>415,000,000.00</b>	-

050603	ICT equipment, software and expertise	-	-	-	415,000,000.00	-
<b>06</b>	<b>Housing and Urban Development</b>	<b>35,889,000,000.00</b>	<b>62,674,000,000.00</b>	<b>39,842,435,570.39</b>	<b>74,580,500,000.00</b>	-
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>35,889,000,000.00</b>	<b>62,674,000,000.00</b>	<b>39,842,435,570.39</b>	<b>74,580,500,000.00</b>	-
061001	Housing and Urban Development - General	35,889,000,000.00	62,674,000,000.00	39,842,435,570.39	74,580,500,000.00	-
<b>07</b>	<b>Gender</b>	<b>622,500,000.00</b>	<b>322,500,000.00</b>	-	<b>1,622,500,000.00</b>	-
<b>0710</b>	<b>Gender - General</b>	<b>622,500,000.00</b>	<b>322,500,000.00</b>	-	<b>1,622,500,000.00</b>	-
071001	Gender - General	622,500,000.00	322,500,000.00	-	1,622,500,000.00	-
<b>08</b>	<b>Youth</b>	<b>1,340,000,000.00</b>	<b>1,070,000,000.00</b>	<b>67,377,720.63</b>	<b>5,255,000,000.00</b>	-
<b>0810</b>	<b>Youth - General</b>	<b>1,340,000,000.00</b>	<b>1,070,000,000.00</b>	<b>67,377,720.63</b>	<b>5,255,000,000.00</b>	-
081001	Youth - General	1,340,000,000.00	1,070,000,000.00	67,377,720.63	5,255,000,000.00	-
<b>09</b>	<b>Environmental Improvement</b>	<b>12,552,000,000.00</b>	<b>27,342,000,000.00</b>	<b>10,261,214,137.25</b>	<b>36,646,000,000.00</b>	-
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>12,552,000,000.00</b>	<b>27,342,000,000.00</b>	<b>10,261,214,137.25</b>	<b>36,646,000,000.00</b>	-
091001	Environmental Improvement - General	12,552,000,000.00	27,342,000,000.00	10,261,214,137.25	36,646,000,000.00	-
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>48,419,500,000.00</b>	<b>40,079,500,000.00</b>	<b>16,981,736,136.62</b>	<b>56,582,000,000.00</b>	-
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>48,419,500,000.00</b>	<b>40,079,500,000.00</b>	<b>16,981,736,136.62</b>	<b>56,582,000,000.00</b>	-
101001	Water Resources and Rural Deve - General	48,419,500,000.00	40,079,500,000.00	16,981,736,136.62	56,582,000,000.00	-
<b>11</b>	<b>Information Communication and Technology</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	-	<b>270,000,000.00</b>	-
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	-	<b>270,000,000.00</b>	-
111001	Information Communication and Technology - General	20,000,000.00	20,000,000.00	-	270,000,000.00	-
<b>12</b>	<b>Growing the Private Sector</b>	<b>5,537,000,000.00</b>	<b>48,557,000,000.00</b>	<b>4,147,967,336.07</b>	<b>5,467,000,000.00</b>	-
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>5,537,000,000.00</b>	<b>48,557,000,000.00</b>	<b>4,147,967,336.07</b>	<b>5,467,000,000.00</b>	-
121001	Growing the Private Sector - General	5,537,000,000.00	48,557,000,000.00	4,147,967,336.07	5,467,000,000.00	-
<b>13</b>	<b>Reform of Government and Governance</b>	<b>23,477,000,000.00</b>	<b>31,611,000,000.00</b>	<b>13,456,610,225.51</b>	<b>34,126,600,000.00</b>	-
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>23,477,000,000.00</b>	<b>31,611,000,000.00</b>	<b>13,456,610,225.51</b>	<b>34,126,600,000.00</b>	-
131001	Reform of Government and Governance - General	23,477,000,000.00	31,611,000,000.00	13,456,610,225.51	34,126,600,000.00	-
<b>14</b>	<b>Power</b>	<b>1,628,500,000.00</b>	<b>633,500,000.00</b>	<b>29,920,000.00</b>	<b>873,500,000.00</b>	-
<b>1410</b>	<b>Power - General</b>	<b>1,628,500,000.00</b>	<b>633,500,000.00</b>	<b>29,920,000.00</b>	<b>873,500,000.00</b>	-
141001	Power - General	1,628,500,000.00	633,500,000.00	29,920,000.00	873,500,000.00	-
<b>17</b>	<b>Road</b>	<b>50,505,000,000.00</b>	<b>59,625,000,000.00</b>	<b>33,230,003,562.89</b>	<b>80,410,000,000.00</b>	-
<b>1710</b>	<b>Road - General</b>	<b>50,505,000,000.00</b>	<b>59,625,000,000.00</b>	<b>33,230,003,562.89</b>	<b>80,410,000,000.00</b>	-
171001	Road - General	50,505,000,000.00	59,625,000,000.00	33,230,003,562.89	80,410,000,000.00	-
<b>18</b>	<b>Airways</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	-	<b>15,000,000.00</b>	-
<b>1810</b>	<b>Airways - General</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	-	<b>15,000,000.00</b>	-
181001	Airways - General	15,000,000.00	15,000,000.00	-	15,000,000.00	-
<b>19</b>	<b>COVID-19</b>	<b>5,315,000,000.00</b>	<b>9,415,000,000.00</b>	<b>597,890,334.94</b>	<b>5,655,000,000.00</b>	-
<b>1910</b>	<b>COVID-19 - General</b>	<b>5,315,000,000.00</b>	<b>9,415,000,000.00</b>	<b>597,890,334.94</b>	<b>5,655,000,000.00</b>	-
191001	COVID-19 - General	5,315,000,000.00	9,415,000,000.00	597,890,334.94	5,655,000,000.00	-
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>950,000,000.00</b>	<b>570,000,000.00</b>	<b>21,082,909.70</b>	<b>330,000,000.00</b>	-
<b>2010</b>	<b>CLIMATE CHANGE - General</b>	<b>950,000,000.00</b>	<b>570,000,000.00</b>	<b>21,082,909.70</b>	<b>330,000,000.00</b>	-
201001	CLIMATE CHANGE - General	950,000,000.00	570,000,000.00	21,082,909.70	330,000,000.00	-
<b>23</b>	<b>Social Protection</b>	-	-	-	<b>180,000,000.00</b>	-
<b>2306</b>	<b>Disability and Survival Support</b>	-	-	-	<b>180,000,000.00</b>	-
230603	Disability Insurance and Disability Benefit	-	-	-	180,000,000.00	-

Gombe State Government 2025 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>04</b>	<b>Health</b>	<b>20,157,685,000.00</b>	<b>10,816,685,000.00</b>	<b>2,381,091,322.31</b>	<b>28,832,510,000.00</b>	-
<b>0401</b>	<b>Effective governance of the health system</b>	<b>155,000,000.00</b>	<b>575,000,000.00</b>	-	<b>560,000,000.00</b>	-
040101	Legal, policy, regulations and standards, guidelines and protocols development	15,000,000.00	515,000,000.00	-	535,000,000.00	-
04010101	Legal, policy, regulations and standards, guidelines and protocols development	-	-	-	-	-
04010102	Legal, policy, regulations and standards, guidelines and protocols development	-	-	-	-	-
04010103	Legal, policy, regulations and standards, guidelines and protocols development	-	-	-	-	-
040102	Human and institutional capacity performance management	75,000,000.00	35,000,000.00	-	25,000,000.00	-
04010201	Human and institutional capacity performance management	-	-	-	-	-
04010202	Human and institutional capacity performance management	-	-	-	-	-
040103	Health sector coordination mechanisms	65,000,000.00	25,000,000.00	-	-	-
04010301	Health sector coordination mechanisms	-	-	-	-	-
04010302	Health sector coordination mechanisms	-	-	-	-	-
<b>0402</b>	<b>Community engagement and participation in health</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	-	<b>10,000,000.00</b>	-
040201	Community interventions	20,000,000.00	20,000,000.00	-	10,000,000.00	-
04020101	Community interventions	-	-	-	-	-
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services</b>	<b>2,932,000,000.00</b>	<b>2,457,000,000.00</b>	<b>1,741,137,488.54</b>	<b>2,430,000,000.00</b>	-
040301	Reproductive, maternal and neonatal health	38,000,000.00	38,000,000.00	-	32,000,000.00	-
04030101	Reproductive, maternal and neonatal health	-	-	-	-	-
04030102	Reproductive, maternal and neonatal health	-	-	-	-	-
040302	Child health	10,000,000.00	10,000,000.00	-	-	-
04030201	Child health	-	-	-	-	-
04030202	Child health	-	-	-	-	-
040304	Communicable diseases	23,000,000.00	23,000,000.00	-	3,000,000.00	-
04030401	Communicable diseases	-	-	-	-	-
040305	Non-communicable diseases	40,000,000.00	20,000,000.00	-	-	-
04030501	Non-communicable diseases	-	-	-	-	-
040306	Nutrition	921,000,000.00	1,006,000,000.00	111,612,496.81	1,015,000,000.00	-
04030601	Nutrition	-	-	-	-	-
040307	Emergency services	1,900,000,000.00	1,360,000,000.00	1,629,524,991.73	1,380,000,000.00	-
04030701	Emergency services	-	-	-	-	-
04030702	Emergency services	-	-	-	-	-
04030703	Emergency services	-	-	-	-	-
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated and committed health workers</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>	<b>1,627,900.00</b>	<b>142,010,000.00</b>	-

040401	Pre-service training	125,000,000.00	125,000,000.00	1,627,900.00	142,010,000.00	-
04040101	Payment			-		-
04040102	Transfer			-		-
04040103						-
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health</b>	<b>8,592,685,000.00</b>	<b>2,366,685,000.00</b>	<b>163,011,366.00</b>	<b>23,334,500,000.00</b>	<b>-</b>
040501	Functional health facilities	8,392,685,000.00	2,156,685,000.00	38,306,723.72	22,384,500,000.00	-
04050101	Payment			-		-
04050102	Transfer					-
04050103		-	-	-		-

040502	Planned Preventive Maintenance (PPM)	150,000,000.00	200,000,000.00	124,704,642.28	500,000,000.00	-
G04050202	State					-
040503	Facility electrification, water and sanitation	50,000,000.00	10,000,000.00	-	450,000,000.00	-
G04050302	State					-
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, va</b>	<b>1,218,000,000.00</b>	<b>318,000,000.00</b>	<b>78,798,854.40</b>	<b>2,071,000,000.00</b>	<b>-</b>
040601	Sustainable drug supply	1,128,000,000.00	278,000,000.00	78,798,854.40	1,896,000,000.00	-
G04060101	State					-
G04060102	State					-
040602	Vaccines supply chain	90,000,000.00	40,000,000.00	-	175,000,000.00	-
G04060202	State					-
<b>0407</b>	<b>Evidence generation and utilisation</b>	<b>-</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>	<b>-</b>
040704	Monitoring and Evaluation (M&E)	-	5,000,000.00	-	5,000,000.00	-
G04070404	State					-
<b>0408</b>	<b>Institution and maintenance of a responsive public health emerg</b>	<b>80,000,000.00</b>	<b>430,000,000.00</b>	<b>32,625,476.00</b>	<b>45,000,000.00</b>	<b>-</b>
040801	Integrated national disease surveillance	30,000,000.00	30,000,000.00	-	35,000,000.00	-
G04080102	State					-
040803	Emergency Operation Centres (EOC)	50,000,000.00	400,000,000.00	32,625,476.00	10,000,000.00	-
G04080302	State					-
<b>0409</b>	<b>Provision of universal health coverage and financial risk protectio</b>	<b>7,010,000,000.00</b>	<b>4,510,000,000.00</b>	<b>363,890,237.37</b>	<b>210,000,000.00</b>	<b>-</b>
040901	Mobilising equity contributions and vulnerable group funds	7,000,000,000.00	4,500,000,000.00	363,890,237.37	200,000,000.00	-
G04090101	State					-
040902	Mobilising employers' contributions to the State Social Health Insurance Sc	10,000,000.00	10,000,000.00	-	10,000,000.00	-
G04090202	State					-
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>25,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>	<b>-</b>
041001	Health Not Elsewhere Classified	25,000,000.00	10,000,000.00	-	25,000,000.00	-
G04100102	State					-

21541200 - State Wide

Gombe State Government 2025 Approved Budget - Primary Health Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
	<b>Total</b>	<b>15,582,600.00</b>	<b>7,178,000.00</b>	<b>2,155,967,289.78</b>	<b>32,007,800,000.00</b>	<b>-</b>
01000000000	<b>Administrative</b>	<b>52,000,000.00</b>	<b>22,000,000.00</b>	-	<b>60,000,000.00</b>	-
01110000000	<b>Governors Office</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	-	<b>10,000,000.00</b>	-
011103300100	Gombe State Agency for the Control of Aids	2,000,000.00	2,000,000.00	-	10,000,000.00	-
01120000000	<b>Gombe State House of Assembly</b>	<b>50,000,000.00</b>	<b>20,000,000.00</b>	-	<b>50,000,000.00</b>	-
011200300100	Gombe State House of Assembly	50,000,000.00	20,000,000.00	-	50,000,000.00	-
05000000000	<b>Social</b>	<b>15,530,600,000.00</b>	<b>7,156,000,000.00</b>	<b>2,155,967,289.78</b>	<b>31,947,800,000.00</b>	-
05210000000	<b>Ministry of Health</b>	<b>15,530,600,000.00</b>	<b>7,156,000,000.00</b>	<b>2,155,967,289.78</b>	<b>31,947,800,000.00</b>	-
052100100100	Ministry of Health	20,000,000.00	20,000,000.00	-	50,000,000.00	-
052100300100	Primary Health Care Development Agency	15,307,400,000.00	7,006,800,000.00	2,130,737,439.78	31,397,700,000.00	-
052101100100	College of Nursing & Mid-Wifery	57,200,000.00	41,700,000.00	16,695,400.00	84,100,000.00	-
052101600100	College of Health Technology	15,000,000.00	15,000,000.00	-	15,000,000.00	-
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	131,000,000.00	72,500,000.00	8,534,450.02	401,000,000.00	-

Gombe State Government 2025 Approved Budget - Primary Health Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
	<b>Total Expenditure</b>	<b>15,582,600,000.00</b>	<b>7,178,000,000.00</b>	<b>2,155,967,289.78</b>	<b>32,007,800,000.00</b>	<b>-</b>
2	<b>PERSONNEL</b>	<b>7,000,000.00</b>	<b>3,500,000.00</b>	<b>2,085,229.78</b>	<b>4,000,000.00</b>	<b>-</b>
210	<b>SALARY</b>	<b>2,000,000.00</b>	<b>3,500,000.00</b>	<b>2,085,229.78</b>	<b>4,000,000.00</b>	<b>-</b>
210101	<b>SALARIES AND WAGES</b>	<b>25,000,000.00</b>	<b>37,500,000.00</b>	<b>28,048,353.28</b>	<b>40,000,000.00</b>	<b>-</b>
21010101	Basic Salary	25,000,000.00	37,500,000.00	28,048,353.28	40,000,000.00	-
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>763,844.98</b>	<b>1,000,000.00</b>	<b>-</b>
210201	<b>ALLOWANCES</b>	<b>18,200,000.00</b>	<b>17,100,000.00</b>	<b>7,663,844.98</b>	<b>12,300,000.00</b>	<b>-</b>
21020102	Shift Allowance	1,800,000.00	2,300,000.00	1,040,270.74	2,300,000.00	-
21020103	Call Duty Allowance	1,500,000.00	1,000,000.00	-	1,000,000.00	-
21020108	Housing/Rent Allowance	1,200,000.00	1,700,000.00	1,226,684.70	2,000,000.00	-
21020109	Transport Allowance	1,200,000.00	1,400,000.00	920,013.57	1,500,000.00	-
21020110	Utility Allowance	1,500,000.00	1,500,000.00	613,341.99	1,000,000.00	-
21020111	Meal Subsidy Allowance	2,500,000.00	2,500,000.00	2,453,341.99	1,000,000.00	-
21020112	Leave Allowance	1,000,000.00	1,000,000.00	625,191.99	1,000,000.00	-
21020113	Domestic Staff Allowance	1,500,000.00	1,500,000.00	-	1,000,000.00	-
21020116	Hazard Allowance	1,000,000.00	1,200,000.00	785,000.00	1,000,000.00	-
21020118	Other Allowances	5,000,000.00	3,000,000.00	-	500,000.00	-
22	<b>OPERANCES</b>	<b>7,000,000.00</b>	<b>5,000,000.00</b>	<b>1,086,229.78</b>	<b>2,000,000.00</b>	<b>-</b>
2202	<b>OVERHEAD COST</b>	<b>7,000,000.00</b>	<b>5,000,000.00</b>	<b>1,086,229.78</b>	<b>2,000,000.00</b>	<b>-</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>74,000,000.00</b>	<b>28,000,000.00</b>	<b>14,770,860.02</b>	<b>35,500,000.00</b>	<b>-</b>
22020101	Local Travel and Transport - Training	15,000,000.00	9,000,000.00	400,000.00	15,500,000.00	-
22020102	Local Travel and Transport - Others	9,000,000.00	9,000,000.00	14,370,860.02	10,000,000.00	-
22020103	International Transport and Travels - Training	50,000,000.00	10,000,000.00	-	10,000,000.00	-

<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,500,000.00</b>	<b>4,500,000.00</b>	<b>674,000.00</b>	<b>7,000,000.00</b>	<b>-</b>
22020202	Telephone Charges	1,500,000.00	1,500,000.00	504,000.00	1,500,000.00	-
22020203	Internet Access Charges	3,000,000.00	1,000,000.00	-	3,000,000.00	-
22020213	Utilities/Services General	2,000,000.00	2,000,000.00	170,000.00	2,500,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,200,000.00</b>	<b>29,200,000.00</b>	<b>11,695,000.00</b>	<b>33,000,000.00</b>	<b>-</b>
22020301	Office Stationaries/Computer Consumables	5,200,000.00	6,200,000.00	7,461,800.00	7,500,000.00	-
22020303	Newspapers	1,500,000.00	1,500,000.00	170,000.00	1,500,000.00	-
22020304	Magazines & Periodicals	1,000,000.00	1,000,000.00	28,000.00	1,000,000.00	-
22020305	Printing of Non security Documents	500,000.00	500,000.00	595,000.00	500,000.00	-
22020307	Drugs & Medical Supplies	5,000,000.00	3,000,000.00	525,000.00	3,500,000.00	-
22020309	Uniform and Other Clothing (Service Wide)	1,500,000.00	1,500,000.00	-	1,500,000.00	-
22020310	Teaching Aids/Catering Materials Supplies	1,500,000.00	1,500,000.00	-	1,500,000.00	-
22020312	General Office Expenses	10,000,000.00	11,000,000.00	2,584,700.00	11,000,000.00	-
22020313	Accessories/Materials/Supplies General	1,500,000.00	1,500,000.00	-	1,500,000.00	-
22020314	Printing/Publications General	2,500,000.00	500,000.00	330,500.00	2,500,000.00	-
22020317	Supplies of Library Books & Materials	1,000,000.00	1,000,000.00	-	1,000,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,600,000.00</b>	<b>21,100,000.00</b>	<b>7,634,900.00</b>	<b>43,500,000.00</b>	<b>-</b>
22020401	Maintenance of Motor Vehicles/Transport Equipment	7,000,000.00	6,000,000.00	649,400.00	10,000,000.00	-
22020402	Maintenance of Office Furniture	1,350,000.00	1,350,000.00	123,500.00	2,500,000.00	-
22020403	Maintenance of Institutional Building	500,000.00	500,000.00	-	5,000,000.00	-
22020404	Maintenance of Office/ IT Equipments	7,000,000.00	6,000,000.00	1,589,000.00	7,000,000.00	-
22020405	Maintenance of Plants and Generators	3,000,000.00	1,500,000.00	28,000.00	5,000,000.00	-
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00	5,035,000.00	1,000,000.00	-
22020411	Maintenance of Communication Equipments	1,250,000.00	1,250,000.00	210,000.00	1,500,000.00	-
22020417	Maintenance of Website	6,500,000.00	3,500,000.00	-	11,500,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,000,000.00</b>	<b>11,000,000.00</b>	<b>410,000.00</b>	<b>2,012,000,000.00</b>	<b>-</b>
22020501	Local Training	6,000,000.00	5,000,000.00	-	2,006,000,000.00	-
22020510	Other Trainings General	3,000,000.00	3,000,000.00	410,000.00	3,000,000.00	-
22020518	Enhancing Provision of Quality Health Services	3,000,000.00	3,000,000.00	-	3,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>536,500,000.00</b>	<b>371,000,000.00</b>	<b>38,280,300.00</b>	<b>19,032,500,000.00</b>	<b>-</b>
22020608	Malaria Intervention Services	20,000,000.00	20,000,000.00	10,412,600.00	1,020,000,000.00	-
22020609	Nutrition Activities/Intervention	5,000,000.00	3,000,000.00	-	5,000,000.00	-
22020614	Other Services General	41,000,000.00	35,500,000.00	10,261,000.00	4,108,000,000.00	-
22020616	Accreditation expenses	5,000,000.00	2,000,000.00	-	12,000,000.00	-
22020619	Child Protection Services	3,000,000.00	3,000,000.00	117,000.00	3,000,000.00	-
22020630	Disease Control Programmes Expenses	2,000,000.00	2,000,000.00	-	2,503,000,000.00	-
22020632	Environmental Control & Management Expenses	5,000,000.00	5,000,000.00	-	5,000,000.00	-
22020634	Family Planning Services	100,000,000.00	40,000,000.00	4,050,000.00	2,040,000,000.00	-
22020637	Examiners Fees/Expenses	5,000,000.00	2,000,000.00	176,000.00	8,000,000.00	-
22020645	Internal and External Examination Expense	5,000,000.00	3,000,000.00	424,000.00	8,000,000.00	-
22020654	Emergency Operations Centre Expenses	5,000,000.00	2,000,000.00	120,000.00	60,000,000.00	-
22020658	Celebration of Workers & Other Days Expenses	2,500,000.00	15,500,000.00	7,110,500.00	2,500,000.00	-
22020665	Immunization Activities Expenses	15,000,000.00	15,000,000.00	1,099,700.00	2,100,000,000.00	-
22020667	Maternal/Child Health Services Expenses	5,000,000.00	5,000,000.00	-	2,050,000,000.00	-

22020668	Health Management Information System (HMIS)	3,000,000.00	3,000,000.00	-	3,000,000.00	-
22020678	Human Resource For Health (HRH) Expenses	310,000,000.00	210,000,000.00	-	3,100,000,000.00	-
22020688	Enhancing Care Giving Capacity Expenses	5,000,000.00	5,000,000.00	4,509,500.00	2,005,000,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>23,000,000.00</b>	<b>22,000,000.00</b>	<b>44,000,000.00</b>	<b>17,900,000.00</b>	<b>-</b>
22020709	Consultancy Services	8,000,000.00	8,000,000.00	-	8,000,000.00	-
22020711	State Health Insurance Scheme Expenses	8,000,000.00	8,000,000.00	44,000,000.00	2,900,000.00	-
22020713	Planning and Research Expenses	7,000,000.00	6,000,000.00	-	7,000,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,000,000.00</b>	<b>11,000,000.00</b>	<b>3,303,352.40</b>	<b>33,000,000.00</b>	<b>-</b>
22020801	Motor Vehicle Fuel Cost	9,000,000.00	7,000,000.00	2,882,352.40	19,000,000.00	-
22020803	Plant/Generator fuel Cost	9,000,000.00	4,000,000.00	421,000.00	14,000,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>41,100,000.00</b>	<b>41,100,000.00</b>	<b>6,071,450.00</b>	<b>2,153,100,000.00</b>	<b>-</b>
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	745,450.00	6,000,000.00	-
22021003	Publicity & Advertisements/Awareness	5,000,000.00	3,000,000.00	-	-	-
22021006	Postage & Courier Services	500,000.00	500,000.00	-	500,000.00	-
22021016	Monitoring & Evaluation	1,000,000.00	1,000,000.00	1,842,000.00	35,000,000.00	-
22021027	Board Allowance	20,000,000.00	22,000,000.00	3,400,000.00	38,000,000.00	-
22021030	WASH Activities	1,000,000.00	1,000,000.00	-	1,000,000.00	-
22021034	NYSC Expenses	1,600,000.00	1,600,000.00	-	1,600,000.00	-
22021035	Village Health Workers	5,000,000.00	5,000,000.00	84,000.00	2,070,000,000.00	-
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	-	1,000,000.00	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>1,500,000.00</b>	<b>-</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>1,500,000.00</b>	<b>-</b>
22040109	Grant to Communities/NGO's/Unions	500,000.00	500,000.00	-	1,500,000.00	-
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000,000.00</b>	<b>-</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000,000.00</b>	<b>-</b>
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	-	-	-	300,000,000.00	-
<b>23</b>	<b>CAPITAL PROJECTS</b>	<b>12,827,000,000.00</b>	<b>6,827,000,000.00</b>	<b>1,993,415,229.10</b>	<b>700,000,000.00</b>	<b>-</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>122,000,000.00</b>	<b>42,000,000.00</b>	<b>-</b>	<b>60,000,000.00</b>	<b>-</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>122,000,000.00</b>	<b>42,000,000.00</b>	<b>-</b>	<b>60,000,000.00</b>	<b>-</b>
23010119	Purchase of Power Generating Set	70,000,000.00	30,000,000.00	-	50,000,000.00	-
23010122	Purchase of Health/Medical Equipment	52,000,000.00	12,000,000.00	-	10,000,000.00	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>80,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>7,526,500,000.00</b>	<b>-</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>80,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>7,526,500,000.00</b>	<b>-</b>
23020106	Construction/Provision of Hospitals/Health Centres	80,000,000.00	50,000,000.00	-	7,526,500,000.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,740,000,000.00</b>	<b>665,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,740,000,000.00</b>	<b>665,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
23030105	Rehabilitation/Repairs - Hospital/Health Centres	5,740,000,000.00	665,000,000.00	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>8,827,000,000.00</b>	<b>5,827,000,000.00</b>	<b>1,993,415,229.10</b>	<b>700,000,000.00</b>	<b>-</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>8,827,000,000.00</b>	<b>5,827,000,000.00</b>	<b>1,993,415,229.10</b>	<b>700,000,000.00</b>	<b>-</b>
23050101	Research and Development	5,000,000.00	5,000,000.00	-	-	-
23050103	Monitoring and Evaluation	22,000,000.00	22,000,000.00	-	-	-
23050108	Other Non Tangible Assets	8,800,000,000.00	5,800,000,000.00	1,993,415,229.10	700,000,000.00	-

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
	<b>Total</b>	<b>19,290,000.00</b>	<b>2,450,000.00</b>	<b>2,362,248.00</b>	<b>3,150,000.00</b>	<b>-</b>
701	GENERAL PUBLIC SERVICES	50,000,000.00	20,000,000.00	-	50,000,000.00	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,	50,000,000.00	20,000,000.00	-	50,000,000.00	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	20,000,000.00	-	50,000,000.00	-
707	HEALTH	15,532,600,000.00	7,158,000,000.00	2,155,967,289.78	31,957,800,000.00	-
7072	OUTPATIENT SERVICES	20,000,000.00	20,000,000.00	-	100,000,000.00	-
70721	GENERAL MEDICAL SERVICES	20,000,000.00	20,000,000.00	-	100,000,000.00	-
7073	HOSPITAL SERVICES	57,200,000.00	41,700,000.00	16,695,400.00	84,100,000.00	-
70734	NURSING AND CONVALESCENT HOME SERVICES	57,200,000.00	41,700,000.00	16,695,400.00	84,100,000.00	-
7074	PUBLIC HEALTH SERVICES	15,440,400,000.00	7,081,300,000.00	2,139,271,889.78	31,758,700,000.00	-
70741	PUBLIC HEALTH SERVICES	15,440,400,000.00	7,081,300,000.00	2,139,271,889.78	31,758,700,000.00	-
7075	R & D HEALTH	15,000,000.00	15,000,000.00	-	15,000,000.00	-
70751	R & D HEALTH	15,000,000.00	15,000,000.00	-	15,000,000.00	-

Gombe State Government 2025 Approved Budget - Primary Health Expenditure by Programme Classification

Code	Sector, Objective and Programme	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total</b>	<b>15,582,600,000.00</b>	<b>7,178,000,000.00</b>	<b>2,155,967,289.78</b>	<b>32,007,800,000.00</b>
04	Health	15,582,600,000.00	7,178,000,000.00	2,155,967,289.78	32,007,800,000.00
0401	Effective governance of the health system	725,400,000.00	499,800,000.00	137,322,210.66	23,236,200,000.00
040102	Human and institutional capacity performance management	50,000,000.00	10,000,000.00	-	-
040103	Health sector coordination mechanisms	675,400,000.00	489,800,000.00	137,322,210.66	23,236,200,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS)	1,822,000,000.00	1,322,000,000.00	1,629,524,991.73	-
040301	Reproductive, maternal and neonatal health	22,000,000.00	22,000,000.00	-	-
040307	Emergency services	1,800,000,000.00	1,300,000,000.00	1,629,524,991.73	-
0404	Provision of the right number and right skill mix of competent, motivated, a	72,200,000.00	56,700,000.00	16,695,400.00	99,100,000.00
040401	Pre-service training	72,200,000.00	56,700,000.00	16,695,400.00	99,100,000.00
0405	Provision of adequate and modern health infrastructure for health services	5,830,000,000.00	725,000,000.00	-	7,561,500,000.00
040501	Functional health facilities	5,830,000,000.00	725,000,000.00	-	7,561,500,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, an	2,000,000.00	2,000,000.00	-	510,000,000.00
040601	Sustainable drug supply	2,000,000.00	2,000,000.00	-	510,000,000.00
0409	Provision of universal health coverage and financial risk protection for citiz	7,131,000,000.00	4,572,500,000.00	372,424,687.39	601,000,000.00
040901	Mobilising equity contributions and vulnerable group funds	7,131,000,000.00	4,572,500,000.00	372,424,687.39	601,000,000.00

Gombe State Government 2026 Approved Budget - Primary Health Expenditure by MDA by Main Economic Classification (\* Other Recurrent refers to Debt Service, Loans, Subsidies, Grants and Transfers)

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Other Recurrent Expenditure*	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	<b>Total</b>	<b>5,300,000.00</b>	<b>2,500,000.00</b>	<b>3,100,000.00</b>	<b>2,200,000.00</b>	<b>8,500,000.00</b>	<b>#####</b>
01000000000	Administrative	-	-	-	-	60,000,000.00	#####
01110000000	Governors Office	-	-	-	-	10,000,000.00	#####
011103300100	Gombe State Agency for the Control of Aids	-	-	-	-	10,000,000.00	#####
01120000000	Gombe State House of Assembly	-	-	-	-	50,000,000.00	#####

011200300100	Gombe State House of Assembly	-	-	-	-	50,000,000.00	#####
<b>050000000000</b>	<b>Social</b>	<b>52,300,000.00</b>	<b>23,367,500,000.00</b>	<b>301,500,000.00</b>	<b>23,721,300,000.00</b>	<b>8,226,500,000.00</b>	<b>#####</b>
<b>052100000000</b>	<b>Ministry of Health</b>	<b>52,300,000.00</b>	<b>23,367,500,000.00</b>	<b>301,500,000.00</b>	<b>23,721,300,000.00</b>	<b>8,226,500,000.00</b>	<b>#####</b>
052100100100	Ministry of Health	-	-	-	-	50,000,000.00	#####
052100300100	Primary Health Care Development Agency	52,300,000.00	23,182,400,000.00	1,500,000.00	23,236,200,000.00	8,161,500,000.00	#####
052101100100	College of Nursing & Mid-Wifery	-	84,100,000.00	-	84,100,000.00	-	#####
052101600100	College of Health Technology	-	-	-	-	15,000,000.00	#####
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	-	101,000,000.00	300,000,000.00	401,000,000.00	-	#####

## Gombe State Government 2025 Approved Budget - Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
	<b>Total</b>	<b>5,729,300,000.00</b>	<b>5,642,250,000.00</b>	<b>2,425,731,453.00</b>	<b>7,318,010,000.00</b>	<b>-</b>
050000000000	Social	5,729,300,000.00	5,642,250,000.00	2,425,731,453.00	7,318,010,000.00	-
051700000000	Ministry of Education	5,729,300,000.00	5,642,250,000.00	2,425,731,453.00	7,318,010,000.00	-
051700300100	State Universal Basic Education	5,729,300,000.00	5,642,250,000.00	2,425,731,453.00	7,318,010,000.00	-

## Gombe State Government 2025 Approved Budget - Basic Education Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
	<b>Total Expenditure</b>	<b>5,729,300,000.00</b>	<b>5,642,250,000.00</b>	<b>2,425,731,453.00</b>	<b>7,318,010,000.00</b>	<b>-</b>
	<b>2 PERSONNEL</b>	<b>5,729,300,000.00</b>	<b>5,642,250,000.00</b>	<b>2,425,731,453.00</b>	<b>7,318,010,000.00</b>	<b>-</b>
	<b>21 PERSONNEL COST</b>	<b>5,729,300,000.00</b>	<b>5,642,250,000.00</b>	<b>2,425,731,453.00</b>	<b>7,318,010,000.00</b>	<b>-</b>
	<b>2101 SALARY</b>	<b>75,000,000.00</b>	<b>115,000,000.00</b>	<b>70,444,845.99</b>	<b>120,000,000.00</b>	<b>-</b>
	<b>210101 SALARIES AND WAGES</b>	<b>75,000,000.00</b>	<b>115,000,000.00</b>	<b>70,444,845.99</b>	<b>120,000,000.00</b>	<b>-</b>
	21010101 Basic Salary	75,000,000.00	115,000,000.00	70,444,845.99	120,000,000.00	-
	<b>2102 ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>58,250,000.00</b>	<b>86,250,000.00</b>	<b>58,390,007.40</b>	<b>82,550,000.00</b>	<b>-</b>
	<b>210201 ALLOWANCES</b>	<b>58,250,000.00</b>	<b>86,250,000.00</b>	<b>58,390,007.40</b>	<b>82,550,000.00</b>	<b>-</b>
	21020102 Shift Allowance	250,000.00	250,000.00	32,931.87	50,000.00	-
	21020108 Housing/Rent Allowance	8,500,000.00	21,000,000.00	15,742,820.38	22,000,000.00	-
	21020109 Transport Allowance	12,500,000.00	16,000,000.00	11,691,526.41	16,000,000.00	-
	21020110 Utility Allowance	5,000,000.00	11,000,000.00	8,184,827.25	11,500,000.00	-
	21020111 Meal Subsidy Allowance	5,000,000.00	11,000,000.00	8,184,827.25	11,500,000.00	-
	21020112 Leave Allowance	15,000,000.00	15,000,000.00	8,549,228.05	12,000,000.00	-
	21020116 Hazard Allowance	3,000,000.00	3,000,000.00	1,727,919.04	2,500,000.00	-
	21020117 Inducement Allowance	5,000,000.00	5,000,000.00	3,215,247.09	4,000,000.00	-
	21020118 Other Allowances	4,000,000.00	4,000,000.00	1,060,680.06	3,000,000.00	-
	<b>22 OTHER REVENUES</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>180,000.00</b>	<b>4,000,000.00</b>	<b>-</b>
	<b>2202 OVERHEAD COST</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>180,000.00</b>	<b>4,000,000.00</b>	<b>-</b>
	<b>220201 TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>180,000.00</b>	<b>4,000,000.00</b>	<b>-</b>
	22020101 Local Travel and Transport - Training	2,000,000.00	2,000,000.00	180,000.00	2,000,000.00	-
	22020102 Local Travel and Transport - Others	2,000,000.00	2,000,000.00	-	2,000,000.00	-
	<b>220202 UTILITIES - GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>50,000.00</b>	<b>4,000,000.00</b>	<b>-</b>
	22020203 Internet Access Charges	50,000.00	50,000.00	-	1,000,000.00	-
	22020208 Software Charges/Licenses Renewal	200,000.00	200,000.00	-	1,500,000.00	-
	22020213 Utilities/Services General	200,000.00	200,000.00	50,000.00	1,500,000.00	-
	<b>220203 MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,600,000.00</b>	<b>8,600,000.00</b>	<b>5,650,000.00</b>	<b>9,600,000.00</b>	<b>-</b>
	22020301 Office Stationaries/Computer Consumables	3,000,000.00	3,000,000.00	250,000.00	3,000,000.00	-
	22020302 Books/Materials	100,000.00	100,000.00	-	100,000.00	-

22020305	Printing of Non security Documents	500,000.00	500,000.00	-	1,000,000.00	-
22020310	Teaching Aids/Catering Materials Supplies	1,000,000.00	1,000,000.00	5,000,000.00	1,000,000.00	-
22020312	General Office Expenses	3,000,000.00	3,000,000.00	95,000.00	3,500,000.00	-
22020317	Supplies of Library Books & Materials	1,000,000.00	1,000,000.00	305,000.00	1,000,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>1,990,000.00</b>	<b>19,000,000.00</b>	<b>-</b>
22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,000,000.00	-	1,000,000.00	-
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	103,000.00	500,000.00	-
22020403	Maintenance of Institutional Building	500,000.00	500,000.00	-	500,000.00	-
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00	696,000.00	500,000.00	-
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00	50,000.00	500,000.00	-
22020406	Other Maintenance Services	500,000.00	1,000,000.00	1,141,000.00	1,000,000.00	-
22020411	Maintenance of Communication Equipments	500,000.00	500,000.00	-	5,000,000.00	-
22020417	Maintenance of Website	1,000,000.00	1,000,000.00	-	10,000,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>2,361,000.00</b>	<b>2,200,000.00</b>	<b>-</b>
22020501	Local Training	2,000,000.00	2,000,000.00	941,000.00	2,000,000.00	-
22020510	Other Trainings General	2,000,000.00	2,000,000.00	1,420,000.00	200,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>179,000,000.00</b>	<b>31,000,000.00</b>	<b>787,000.00</b>	<b>34,100,000.00</b>	<b>-</b>
22020601	Security Services	1,000,000.00	1,000,000.00	-	100,000.00	-
22020614	Other Services General	12,000,000.00	12,000,000.00	65,000.00	10,000,000.00	-
22020619	Child Protection Services	10,000,000.00	2,000,000.00	600,000.00	8,000,000.00	-
22020630	Disease Control Programmes Expenses	1,000,000.00	1,000,000.00	-	1,000,000.00	-
22020646	Junior Secondary School (JSS) Examination Expenses	1,000,000.00	1,000,000.00	90,000.00	1,000,000.00	-
22020672	Tsangaya Education Program Expenses	4,000,000.00	4,000,000.00	32,000.00	4,000,000.00	-
22020698	Early Grade Reading (Learn to Read- USAID) Expenses	150,000,000.00	10,000,000.00	-	10,000,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>40,000.00</b>	<b>1,500,000.00</b>	<b>-</b>
22020709	Consultancy Services	1,500,000.00	1,500,000.00	40,000.00	1,500,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>232,000.00</b>	<b>3,000,000.00</b>	<b>-</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	232,000.00	1,000,000.00	-
22020803	Plant/Generator fuel Cost	2,000,000.00	2,000,000.00	-	2,000,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>5,072,000.00</b>	<b>17,500,000.00</b>	<b>-</b>
22021001	Entertainment & Hospitality	1,500,000.00	1,500,000.00	1,461,000.00	1,500,000.00	-
22021002	Honourarium & sitting Allowance	1,000,000.00	1,000,000.00	150,000.00	1,000,000.00	-
22021004	Medical Expenses Locally and Internationally	1,000,000.00	1,000,000.00	-	1,000,000.00	-
22021007	Welfare Packages	500,000.00	500,000.00	180,000.00	500,000.00	-
22021009	Sporting Services	500,000.00	500,000.00	-	500,000.00	-
22021011	Recruitment and Appointment (Service Wide)	1,000,000.00	1,000,000.00	335,000.00	1,000,000.00	-
22021016	Monitoring & Evaluation	2,000,000.00	2,000,000.00	1,492,000.00	2,000,000.00	-
22021027	Board Allowance	3,000,000.00	3,000,000.00	150,000.00	3,000,000.00	-
22021039	Religious Intervention	1,000,000.00	1,000,000.00	1,304,000.00	1,000,000.00	-
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	-	1,000,000.00	-

22021088	Agricultural Activities in Schools Expenses	5,000,000.00	5,000,000.00	-	5,000,000.00	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>			-		-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>	-
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	1,000,000.00	-	1,000,000.00	-
<b>23</b>	<b>CAPITAL</b>					-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>					-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>173,636,000.00</b>	<b>152,136,000.00</b>	<b>178,602,742.00</b>	<b>1,198,360,000.00</b>	-
23010112	Purchase of Office Furniture and Fittings	50,000,000.00	50,500,000.00	49,500,000.00	50,000,000.00	-
23010121	Purchase of Residential Furniture	60,000,000.00	77,000,000.00	67,750,000.00	75,000,000.00	-
23010124	Purchase of Teaching/Learning EquipmentS	58,000,000.00	18,000,000.00	56,050,000.00	1,068,000,000.00	-
23010130	Purchase Recreational Facilities	5,636,000.00	6,636,000.00	5,302,742.00	5,360,000.00	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>					-
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE</b>	<b>1,170,364,000.00</b>	<b>1,873,664,000.00</b>	<b>1,720,294,573.48</b>	<b>1,962,700,000.00</b>	-
23020105	Construction/Provision of Water Facilities	50,000,000.00	56,000,000.00	53,618,011.15	50,000,000.00	-
23020107	Construction/Provision of Public Schools	1,120,364,000.00	1,817,664,000.00	1,666,676,562.33	1,912,700,000.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>					-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENER</b>	<b>A 165,000,000.00</b>	<b>182,650,000.00</b>	<b>153,250,161.45</b>	<b>191,500,000.00</b>	-
23030106	Rehabilitation/Repairs - Public Schools	165,000,000.00	182,650,000.00	153,250,161.45	191,500,000.00	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>					-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,863,000,000.00</b>	<b>3,156,000,000.00</b>	<b>228,387,122.68</b>	<b>3,667,000,000.00</b>	-
23050101	Research and Development	10,000,000.00	3,000,000.00	-	3,000,000.00	-
23050103	Monitoring and Evaluation	3,840,000,000.00	3,140,000,000.00	217,500,000.00	3,301,000,000.00	-
23050108	Other Non Tangible Assets	13,000,000.00	13,000,000.00	10,887,122.68	363,000,000.00	-

Gombe State Government 2025 Approved Budget - Basic Education Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
	<b>7000</b>					-
<b>709</b>	<b>EDUCATION</b>	<b>5,729,300,000.00</b>	<b>5,642,250,000.00</b>	<b>2,425,731,453.00</b>	<b>7,318,010,000.00</b>	-
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>5,729,300,000.00</b>	<b>5,642,250,000.00</b>	<b>2,425,731,453.00</b>	<b>7,318,010,000.00</b>	-
70912	PRIMARY EDUCATION	5,729,300,000.00	5,642,250,000.00	2,425,731,453.00	7,318,010,000.00	-

Gombe State Government 2025 Approved Budget - Basic Education Expenditure by Programme Classification

Code	Sector, Objective and Programme	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>0500</b>				
<b>05</b>	<b>Education</b>	<b>5,729,300,000.00</b>	<b>5,642,250,000.00</b>	<b>2,425,731,453.00</b>	<b>7,318,010,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>378,300,000.00</b>	<b>298,800,000.00</b>	<b>164,305,538.07</b>	<b>319,450,000.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	21,000,000.00	21,000,000.00	19,108,684.68	21,000,000.00

050103	Education sector coordination mechanisms	357,300,000.00	277,800,000.00	145,196,853.39	298,450,000.00
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>60,000,000.00</b>	<b>96,000,000.00</b>	<b>77,124,675.10</b>	<b>96,000,000.00</b>
050201	Early Childhood Care, Development and Education (ECDE)	60,000,000.00	96,000,000.00	77,124,675.10	96,000,000.00
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>17,636,000.00</b>	<b>11,636,000.00</b>	<b>5,302,742.00</b>	<b>1,010,360,000.00</b>
050301	Inclusive Education	15,636,000.00	9,636,000.00	5,302,742.00	8,360,000.00
050305	Girls/Boys child education	2,000,000.00	2,000,000.00		2,000,000.00
050306	Emergency Response				1,000,000,000.00
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>840,000,000.00</b>	<b>540,000,000.00</b>	<b>217,500,000.00</b>	<b>100,000,000.00</b>
050403	Teaching and non-teaching staff capacity building	840,000,000.00	540,000,000.00	217,500,000.00	100,000,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>4,433,364,000.00</b>	<b>4,695,814,000.00</b>	<b>1,961,498,497.83</b>	<b>5,442,200,000.00</b>
050501	Schools' infrastructure construction and rehabilitation	4,215,000,000.00	4,492,650,000.00	1,733,878,486.68	5,197,500,000.00
050502	Furnishing	168,000,000.00	145,500,000.00	173,300,000.00	193,000,000.00
050504	Water, sanitation and hygiene	50,364,000.00	57,664,000.00	54,320,011.15	51,700,000.00
<b>0506</b>	<b>Improved education information management system (EIMS)</b>				<b>350,000,000.00</b>
050601	ICT equipment, software and expertise				350,000,000.00

Gombe State Government 2026 Approved Budget - Basic Education Expenditure by MDA by Main Economic Classification (\* Other Recurrent refers to Debt Service, Loans, Subsidies, Grants and Transfers)

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Other Recurrent Expenditure*	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
<b>05000000000</b>	<b>Social</b>	<b>202,550,000.00</b>	<b>94,900,000.00</b>	<b>1,000,000.00</b>	<b>298,450,000.00</b>	<b>7,019,560,000.00</b>	<b>7,318,010,000.00</b>
<b>05170000000</b>	<b>Ministry of Education</b>	<b>202,550,000.00</b>	<b>94,900,000.00</b>	<b>1,000,000.00</b>	<b>298,450,000.00</b>	<b>7,019,560,000.00</b>	<b>7,318,010,000.00</b>
051700300100	State Universal Basic Education	202,550,000.00	94,900,000.00	1,000,000.00	298,450,000.00	7,019,560,000.00	7,318,010,000.00





Renovation of Kuri Health Clinic Y/Deba LGA	04950123015901 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	1,000,000.00	1,000,000.00	-	-	-
Renovation of Kurewa Health Clinic Y/Deba LGA	04950123015901 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	-	-	-
Renovation of Koyeri Health Clinic M/Deba Ward Kwami LGA	04950123015901 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	-	-	-
Renovation of Kateri PHC Shongom LGA	04950123015701 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	-	-	-
Renovation of Kamba PHC in Janani Ward Daba LGA	04950123015801 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	-	-	-
Renovation of Kachalari Health Clinic Y/Deba LGA	04950123015901 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	-	-	-
Renovation of Jesus Health Clinic in Nyuwar Ward Batanga LGA	04950123016001 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	-	-	-
Renovation of Jabba Health Clinic Akko LGA	04950123016101 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	-	-	-
Renovation of Health Clinic at Royal Village in Tangiang Ward BLR LGA	04950123016201 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	-	-	-
Renovation of Health Clinic at Poshwaki Village in Kalmai Ward Billiri LGA	04950123016301 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	-	-	-
Renovation of Health Clinic at Poshwaki Village in Billiri South Ward BRL LGA	04950123016401 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	-	-	-
Renovation of Health Clinic at Lasere Village in Tai Ward Billiri LGA	04950123016501 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	-	-	-
Renovation of Health Clinic at Lakelembu Village in Kalmai Ward Billiri LGA	04950123016601 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	-	-	-
Renovation of Health Clinic at Kwabi Village in Billiri North Ward Billiri LGA	04950123016701 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	-	-	-
Renovation of Health Clinic at Kwaya Village in Tudun Kwaya Ward Billiri LGA	04950123016801 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	-	-	-
Renovation of Health Clinic at Kuram Mota in Tudun Kwaya Ward Billiri LGA	04950123016901 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	-	-	-
Renovation of Labaya PHC SHC LGA	04950123017001 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	-	-	-
Renovation of Lakanje Health Clinic in Kallango LGA	04950123017101 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	15,000,000.00	15,000,000.00	-	-	-
Renovation of Lambam Health Clinic Y/Deba LGA	04950123017201 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	-	-	-
Renovation of Lapsandirai Health Clinic SHC LGA	04950123017301 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	-	-	-
Renovation of Tappi Health Clinic Kwami LGA	04950123017401 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	-	-	-
Renovation of Tabira Health Clinic Akko LGA	04950123017501 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	-	-	-
Renovation of Suling PHC in Birni Fulari West Ward Nafada LGA	04950123017601 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	-	-	-
Renovation of Shorge Health Clinic Akko LGA	04950123017701 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	-	-	-
Renovation of Shenge Sherge Health Clinicin Kallango LGA	04950123017801 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	-	-	-
Renovation of Purnai Health Clinic in KTLG LGA	04950123018001 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	15,000,000.00	15,000,000.00	-	-	-
Renovation of Postere Health Clinic in Kallango LGA	04950123018101 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	15,000,000.00	15,000,000.00	-	-	-
Renovation of Willi Health Clinic in Kallango LGA	04950123018201 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	35,000,000.00	35,000,000.00	-	-	-
Renovation of Pokata PHC Shongom LGA	04950123018301 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	25,000,000.00	25,000,000.00	-	-	-
Renovation of P H C Kallah Shongom LGA	04950123018401 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	15,000,000.00	15,000,000.00	-	-	-
Renovation of Nehuta Health Post in Kallango LGA	04950123018501 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	-	-	-
Renovation of Mona Health Clinic in Mora Ward BLG LGA	04950123018601 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	-	-	-
Renovation of Maru PHC in Janani Ward Daba LGA	04950123018701 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	-	-	-
Renovation of Lotahi Health Post in Daba Ward BLG LGA	04950123018801 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	-	-	-
Renovation of Lembi Health Clinic Akko LGA	04950123018901 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	-	-	-
Renovation of Latatir PHC Shongom LGA	04950123019001 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	-	-	-
Renovation of Lashikodok PHC Shongom LGA	04950123019101 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	15,000,000.00	15,000,000.00	-	-	-
Renovation of Ryau Health Clinic Akko LGA	04950123019201 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	15,000,000.00	15,000,000.00	-	-	-
Upgrading of Dispensary to Primary Health Care Centre at Dongol, Kashire Ward of Akko LGA	04950123021601 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21511000 - AKKO	10,000,000.00	10,000,000.00	-	-	-
Construction of Postere Health Clinic in Kallango LGA	04950123021801 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	4,800,000.00	4,800,000.00	-	-	-
Consultancy Services for Construction SPNDC Secretariat	04950123022001 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	-	-	-
Nigeria State Herita Invention Project (NSHIP)	04930123002001 - Reproductive, maternal and neonata	052100300100 - Primary Health Care Development Agency	23050103 - Monitoring and Evaluation	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	2,000,000.00	2,000,000.00	-	-	-
Roll Back Malaria(World Bank)/State wide	04030123003001 - Reproductive, maternal and neonata	052100300100 - Primary Health Care Development Agency	23050103 - Monitoring and Evaluation	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	20,000,000.00	20,000,000.00	-	-	-
Immunization Programme Global Alliance for Vaccine and Immunization (GAVI)	04930123000100 - Emergency services	052100300100 - Primary Health Care Development Agency	23050108 - Other Non Tangible Assets	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	1,800,000,000.00	1,800,000,000.00	1,629,524,991.73	-	-
Procurement of Laboratory equipment (20 Microscope machines, 10 Dry Blood Spot (DBS) - Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Services (IMPACTS)	04990123000100 - Mobilising equity contributions and v	052100300100 - Primary Health Care Development Agency	23050108 - Other Non Tangible Assets	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	7,000,000,000.00	4,500,000,000.00	363,890,237.37	200,000,000.00	-
Construction of 3 additional Primary Health Care (PHCs) for Internally Displaced Persons communities 1 per Senatorial zones through the implementation of Solutions to Internally Displaced Programmes (SIDIP) (World Bank) (Statewide)	04960126000100 - Sustainable drug supply	052100300100 - Primary Health Care Development Agency	23050108 - Other Non Tangible Assets	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	-	-	500,000,000.00	-	-
Construction of Primary Health Care centre (PHCC) in Kote, Daku LGA	04940126008001 - Functional health facilities	052100300100 - Primary Health Care Development Agency	23020106 - Construction/Provision of Hospitals/Health Centres	70721 - GENERAL MEDICAL SERVICES	21529400 - DUKKO	-	-	-	50,000,000.00	-
Construction of College Comprehensive Health Centre	04940126009001 - Pre-service training	052100300100 - College of Health Technology	23020106 - Construction/Provision of Hospitals/Health Centres	70751 - A & B & HEALTH	21530700 - KALTUNGO	15,000,000.00	15,000,000.00	-	-	-

Gombe State Government 2025 Approved Budget - Basic Education Capital Expenditure by Project

Project Name	Full Programme Code and Programme Lead Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Total Capital Expenditure</b>						<b>5,972,000,000.00</b>	<b>5,944,450,000.00</b>	<b>2,480,534,999.61</b>	<b>7,019,500,000.00</b>	
Procurement of 1,500 sets of Pupils Furniture 2 Seater Desk at various Schools Lot I	05950225000000 - Furnishing	051700300100 - State Universal Basic Education	23010112 - Purchase of Office Furniture and Fittings	70912 - PRIMARY EDUCATION	21541200 - State Wide	50,000,000.00	50,000,000.00	49,500,000.00	50,000,000.00	-
Purchase of 250 Double Bank Beds & 500 Mattresses/Pilows to various Schools Lot II	05950225000400 - Furnishing	051700300100 - State Universal Basic Education	23010121 - Purchase of Office Furniture and Fittings	70912 - PRIMARY EDUCATION	21541200 - State Wide	30,000,000.00	45,000,000.00	38,000,000.00	45,000,000.00	-
Procurement of 250 Double Bank Beds & 500 Mattresses/Pilows to various Schools Lot I	05950225000500 - Furnishing	051700300100 - State Universal Basic Education	23010121 - Purchase of Residential Furniture	70912 - PRIMARY EDUCATION	21541200 - State Wide	30,000,000.00	32,000,000.00	29,750,000.00	30,000,000.00	-
Purchase of 1,500 sets of Pupils Furniture 2 Seater Desk at various Schools	05950225000200 - Furnishing	051700300100 - State Universal Basic Education	23010124 - Purchase of Teaching/Learning Equipments	70912 - PRIMARY EDUCATION	21541200 - State Wide	50,000,000.00	10,000,000.00	50,000,000.00	60,000,000.00	-
Purchase of 1,000 sets of ECCDEs Furniture 4 Seater Desk at various Schools	05950225000300 - Furnishing	051700300100 - State Universal Basic Education	23010124 - Purchase of Teaching/Learning Equipments	70912 - PRIMARY EDUCATION	21541200 - State Wide	8,000,000.00	8,000,000.00	6,050,000.00	8,000,000.00	-
Construction of 5, Renovation of 6, provision of both Instructional/Teaching Material to Support Pupils through the implementation of Solutions to Internally Displaced (SIDIP) (World Bank) (Statewide)	05930626000100 - Emergency Response	051700300100 - State Universal Basic Education	23010124 - Purchase of Teaching/Learning Equipments	70912 - PRIMARY EDUCATION	21541200 - State Wide	-	-	-	1,000,000,000.00	-
Procurement of 3 sets of ECCDEs Playing Equipments to various Schools Lot III	05950125000300 - Inclusive Education	051700300100 - State Universal Basic Education	23010130 - Purchase Recreational Facilities	70912 - PRIMARY EDUCATION	21541200 - State Wide	6,360,000.00	6,360,000.00	5,302,742.00	5,360,000.00	-
Drilling of 4 Solar Powered Boreholes 2NR, 5000 Ltr GP Tank & 9 Mtr steel tower at various Schools	05990425000200 - Water, sanitation and hygiene	051700300100 - State Universal Basic Education	23020105 - Construction/Provision of Water Facilities	70912 - PRIMARY EDUCATION	21541200 - State Wide	50,000,000.00	56,000,000.00	53,618,011.15	50,000,000.00	-
Construction & Furnishing of 32 Rooms, Corp's Lodge at GMC Science, Gombe LGEA	05950125000100 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Basic Education	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	21520600 - GOMBE	350,000,000.00	570,000,000.00	526,876,108.41	600,000,000.00	-
Construction & Furnishing of 32 Rooms, Corp's Lodge at GMC Science, Gombe LGEA	05950125000800 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Basic Education	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	21520600 - GOMBE	350,000,000.00	570,000,000.00	526,876,108.41	600,000,000.00	-
Construction & Furnishing of 32 Rooms, Corp's Lodge at GMC Dadin-Kowa Yamatu-Deba LGEA	05950125000900 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Basic Education	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	21511100 - YAMATU/DEBA	350,000,000.00	570,000,000.00	526,876,108.41	600,000,000.00	-
Construction of ECCDE Block of 2 Class Rooms, Office at Rundu Pri. School Gombe LGEA	05950125000100 - Early Childhood Care, Development and Education (ECCCE)	051700300100 - State Universal Basic Education	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	21520600 - GOMBE	20,000,000.00	41,000,000.00	30,558,547.76	41,000,000.00	-
Construction of ECCDE Block of 2 Class Rooms, Office at Nasarawa Pri. School Kaltungo LGEA	05950125000200 - Early Childhood Care, Development and Education (ECCCE)	051700300100 - State Universal Basic Education	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	21530700 - KALTUNGO	20,000,000				

Provision of 50 units of 1,000 litres capacity of water tank, 500 double desk and 1,000 buckets for Better Education Service Delivery for All (BESDA) (Statewide)	05040323000200 - Teaching and non-teaching staff capacity building	051700300100 - State Universal Basic Education	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	21541200 - State Wide	840,000,000.00	540,000,000.00	217,500,000.00	100,000,000.00	-
Construction/renovation of school infrastructure for 2021 UBEC/SUBEB projects (Statewide)	05050123045700 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Basic Education	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	21541200 - State Wide	100,000,000.00	100,000,000.00	-	1,000,000.00	-
Construction/renovation of school infrastructure for 2024 UBEC/SUBEB Project (Statewide)	05050123045800 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Basic Education	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	21541200 - State Wide	2,900,000,000.00	2,500,000,000.00	-	3,000,000,000.00	-
Construction/renovation of school infrastructure for 2023 UBEC/SUBEB Project (Statewide)	05050123045900 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Basic Education	23050103 - Monitoring and Evaluation	70912 - PRIMARY EDUCATION	21541200 - State Wide	-	-	-	200,000,000.00	-
NUT 3.SBPs Procurement of 80 Sanitary commodities, 280 Nutritional and educational materials for children/Implementation of UNICEF Assisted Projects (Statewide)	05030523000100 - Girls/Boys child education	051700300100 - State Universal Basic Education	23050108 - Other Non Tangible Assets	70912 - PRIMARY EDUCATION	21541200 - State Wide	2,000,000.00	2,000,000.00	-	2,000,000.00	-
Consultancy for Project Design & Supervision	05010125000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700300100 - State Universal Basic Education	23050108 - Other Non Tangible Assets	70912 - PRIMARY EDUCATION	21541200 - State Wide	11,000,000.00	11,000,000.00	10,887,122.68	11,000,000.00	-
Purchase of Information, Communication and Technology (ICT) equipment for Digital Learning Programme (EDU) (GIZ) (Statewide)	05060126000100 - ICT equipment, software and expertise	051700300100 - State Universal Basic Education	23050108 - Other Non Tangible Assets	70912 - PRIMARY EDUCATION	21541200 - State Wide	-	-	-	350,000,000.00	-

011100100100	Office of the Governor.					
Code	Description	2025 Original Budget	2025 Revised Budget	2025 Actuals to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>10,420,000,000.00</b>	<b>10,635,000,000.00</b>	<b>6,228,109,877.28</b>	<b>14,362,100,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>226,000,000.00</b>	<b>226,000,000.00</b>	<b>141,468,918.79</b>	<b>213,100,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>	<b>88,588,064.29</b>	<b>130,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>	<b>88,588,064.29</b>	<b>130,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	130,000,000.00	130,000,000.00	82,333,893.91	120,000,000.00	0.00
21010103	Consolidated Revenue Fund Charges - Statutory o	10,000,000.00	10,000,000.00	6,254,170.38	10,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>86,000,000.00</b>	<b>86,000,000.00</b>	<b>52,880,854.50</b>	<b>83,100,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>86,000,000.00</b>	<b>86,000,000.00</b>	<b>52,880,854.50</b>	<b>83,100,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	2,000,000.00	2,000,000.00	247,497.20	1,000,000.00	0.00
21020108	Housing/Rent Allowance	22,000,000.00	22,000,000.00	16,153,328.50	22,000,000.00	0.00
21020109	Transport Allowance	16,000,000.00	16,000,000.00	12,068,708.83	16,000,000.00	0.00
21020110	Utility Allowance	11,000,000.00	11,000,000.00	8,078,307.99	11,000,000.00	0.00
21020111	Meal Subsidy Allowance	11,000,000.00	11,000,000.00	8,078,361.99	11,000,000.00	0.00
21020112	Leave Allowance	13,000,000.00	13,000,000.00	8,219,649.99	12,000,000.00	0.00
21020116	Hazard Allowance	1,000,000.00	1,000,000.00	35,000.00	100,000.00	0.00
21020118	Other Allowances	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,194,000,000.00</b>	<b>10,409,000,000.00</b>	<b>6,086,640,958.49</b>	<b>14,149,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,094,000,000.00</b>	<b>10,309,000,000.00</b>	<b>6,059,940,958.49</b>	<b>14,049,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,760,000,000.00</b>	<b>2,760,000,000.00</b>	<b>1,486,587,182.66</b>	<b>2,560,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
22020102	Local Travel and Transport - Others	2,000,000,000.00	2,000,000,000.00	797,871,682.66	2,000,000,000.00	0.00
22020103	International Transport and Travels - Training	50,000,000.00	50,000,000.00	411,188,500.00	50,000,000.00	0.00
22020104	International Transport and Travels - Others	700,000,000.00	700,000,000.00	277,527,000.00	500,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>1,152,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
22020202	Telephone Charges	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22020203	Internet Access Charges	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22020206	Sewerage Charges	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22020208	Software Charges/Licenses Renewal	10,000,000.00	10,000,000.00	1,152,000.00	10,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>113,000,000.00</b>	<b>113,000,000.00</b>	<b>26,254,700.00</b>	<b>113,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	30,000,000.00	30,000,000.00	4,517,400.00	30,000,000.00	0.00
22020303	Newspapers	3,000,000.00	3,000,000.00	1,590,000.00	3,000,000.00	0.00
22020304	Magazines & Periodicals	5,000,000.00	5,000,000.00	4,207,500.00	5,000,000.00	0.00
22020305	Printing of Non security Documents	20,000,000.00	20,000,000.00	100,000.00	20,000,000.00	0.00
22020312	General Office Expenses	50,000,000.00	50,000,000.00	15,839,800.00	50,000,000.00	0.00
22020313	Accessories/Materials/Supplies General	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>295,000,000.00</b>	<b>295,000,000.00</b>	<b>54,068,027.75</b>	<b>295,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	70,000,000.00	70,000,000.00	28,542,700.00	70,000,000.00	0.00
22020402	Maintenance of Office Furniture	20,000,000.00	20,000,000.00	2,724,500.00	20,000,000.00	0.00

22020403	Maintenance of Institutional Building	10,000,000.00	10,000,000.00	2,501,500.00	10,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	20,000,000.00	20,000,000.00	3,920,000.00	20,000,000.00	0.00
22020405	Maintenance of Plants and Generators	50,000,000.00	50,000,000.00	4,243,727.75	50,000,000.00	0.00
22020406	Other Maintenance Services	100,000,000.00	100,000,000.00	40,000.00	100,000,000.00	0.00
22020411	Maintenance of Communication Equipments	5,000,000.00	5,000,000.00	320,000.00	5,000,000.00	0.00
22020415	Maintenance of Boreholes	20,000,000.00	20,000,000.00	11,775,600.00	20,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020501	Local Training	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,340,000,000.00</b>	<b>2,355,000,000.00</b>	<b>1,646,601,176.26</b>	<b>6,420,000,000.00</b>	<b>0.00</b>
22020605	Cleaning and Fumigation Services	20,000,000.00	20,000,000.00	4,924,200.00	20,000,000.00	0.00
22020610	Information and Reward	2,000,000,000.00	2,000,000,000.00	1,539,102,378.08	6,000,000,000.00	0.00
22020614	Other Services General	20,000,000.00	35,000,000.00	17,718,300.00	150,000,000.00	0.00
22020615	Press and Goodwill	150,000,000.00	150,000,000.00	43,507,306.68	150,000,000.00	0.00
22020642	Government House Clinic Expenses	50,000,000.00	50,000,000.00	1,788,000.00	50,000,000.00	0.00
22020656	House/Office/Guest House Upkeep Expenses	100,000,000.00	100,000,000.00	39,560,991.50	50,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>1,800,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020713	Planning and Research Expenses	10,000,000.00	10,000,000.00	1,800,000.00	10,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,325,000,000.00</b>	<b>1,525,000,000.00</b>	<b>830,349,152.11</b>	<b>1,400,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	800,000,000.00	800,000,000.00	400,401,733.11	500,000,000.00	0.00
22020802	Other Transport Equipment Fuel Cost	25,000,000.00	225,000,000.00	132,526,150.00	200,000,000.00	0.00
22020803	Plant/Generator fuel Cost	500,000,000.00	500,000,000.00	297,421,269.00	700,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,221,000,000.00</b>	<b>3,221,000,000.00</b>	<b>2,013,128,719.71</b>	<b>3,221,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	3,000,000,000.00	3,000,000,000.00	2,012,149,634.45	3,000,000,000.00	0.00
22021004	Medical Expenses Locally and Internationally	200,000,000.00	200,000,000.00	686,085.26	200,000,000.00	0.00
22021006	Postage & Courier Services	6,000,000.00	6,000,000.00	278,000.00	6,000,000.00	0.00
22021009	Sporting Services	10,000,000.00	10,000,000.00	15,000.00	10,000,000.00	0.00
22021016	Monitoring & Evaluation	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>26,700,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>26,700,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	100,000,000.00	100,000,000.00	26,700,000.00	100,000,000.00	0.00

011100100200	Deputy Governor's Office					
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>850,000,000.00</b>	<b>1,023,000,000.00</b>	<b>395,391,604.48</b>	<b>821,750,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>58,600,000.00</b>	<b>61,600,000.00</b>	<b>37,637,929.42</b>	<b>57,750,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>25,498,206.95</b>	<b>38,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>25,498,206.95</b>	<b>38,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	30,000,000.00	30,000,000.00	19,557,962.15	28,000,000.00	0.00
21010103	Consolidated Revenue Fund Charges - Statutory o	10,000,000.00	10,000,000.00	5,940,244.80	10,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,600,000.00</b>	<b>21,600,000.00</b>	<b>12,139,722.47</b>	<b>19,750,000.00</b>	<b>0.00</b>

<b>210201</b>	<b>ALLOWANCES</b>	<b>18,600,000.00</b>	<b>21,600,000.00</b>	<b>12,139,722.47</b>	<b>19,750,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	600,000.00	600,000.00	151,975.02	250,000.00	0.00
21020108	Housing/Rent Allowance	3,000,000.00	6,000,000.00	3,807,477.18	5,500,000.00	0.00
21020109	Transport Allowance	5,000,000.00	5,000,000.00	2,855,608.71	4,000,000.00	0.00
21020110	Utility Allowance	3,000,000.00	3,000,000.00	1,903,918.18	3,000,000.00	0.00
21020111	Meal Subsidy Allowance	3,000,000.00	3,000,000.00	1,694,744.69	3,000,000.00	0.00
21020112	Leave Allowance	3,000,000.00	3,000,000.00	1,725,998.69	3,000,000.00	0.00
21020118	Other Allowances	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>466,400,000.00</b>	<b>636,400,000.00</b>	<b>356,753,676.06</b>	<b>684,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>466,400,000.00</b>	<b>636,400,000.00</b>	<b>356,753,676.06</b>	<b>684,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>120,000,000.00</b>	<b>220,000,000.00</b>	<b>146,752,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>
22020102	Local Travel and Transport - Others	120,000,000.00	220,000,000.00	146,752,000.00	200,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>3,137,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	8,500,000.00	8,500,000.00	3,137,000.00	8,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>33,900,000.00</b>	<b>43,900,000.00</b>	<b>22,435,676.06</b>	<b>45,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	4,900,000.00	4,900,000.00	379,676.06	2,500,000.00	0.00
22020304	Magazines & Periodicals	4,000,000.00	4,000,000.00	559,000.00	2,500,000.00	0.00
22020312	General Office Expenses	25,000,000.00	35,000,000.00	21,497,000.00	40,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>63,000,000.00</b>	<b>71,000,000.00</b>	<b>43,052,500.00</b>	<b>76,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	50,000,000.00	61,000,000.00	40,515,500.00	65,000,000.00	0.00
22020402	Maintenance of Office Furniture	3,000,000.00	3,000,000.00	510,000.00	3,000,000.00	0.00
22020405	Maintenance of Plants and Generators	7,000,000.00	4,000,000.00	1,520,000.00	5,500,000.00	0.00
22020411	Maintenance of Communcation Equipments	3,000,000.00	3,000,000.00	507,000.00	2,500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020501	Local Training	6,000,000.00	2,000,000.00	0.00	6,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>129,000,000.00</b>	<b>119,000,000.00</b>	<b>23,292,000.00</b>	<b>139,000,000.00</b>	<b>0.00</b>
22020610	Information and Reward	35,000,000.00	35,000,000.00	87,000.00	35,000,000.00	0.00
22020615	Press and Goodwill	2,000,000.00	2,000,000.00	285,000.00	2,000,000.00	0.00
22020656	House/Office/Guest House Upkeep Expenses	12,000,000.00	12,000,000.00	9,675,000.00	12,000,000.00	0.00
22020657	Committee Works General Expenses	80,000,000.00	70,000,000.00	13,245,000.00	90,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>65,000,000.00</b>	<b>140,000,000.00</b>	<b>97,510,000.00</b>	<b>165,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	20,000,000.00	95,000,000.00	68,000,000.00	120,000,000.00	0.00
22020803	Plant/Generator fuel Cost	45,000,000.00	45,000,000.00	29,510,000.00	45,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>41,000,000.00</b>	<b>32,000,000.00</b>	<b>20,574,500.00</b>	<b>45,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	35,000,000.00	30,000,000.00	20,574,500.00	40,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	6,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>325,000,000.00</b>	<b>325,000,000.00</b>	<b>999,999.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>999,999.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>999,999.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
23010140	Purchase of ICT Facility	25,000,000.00	25,000,000.00	999,999.00	60,000,000.00	0.00

<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23030101	Rehabilitation/Repairs of Residential Building	150,000,000.00	150,000,000.00	0.00	10,000,000.00	0.00
23030121	Rehabilitation/Repairs of office Building	150,000,000.00	150,000,000.00	0.00	10,000,000.00	0.00

<b>011103300100</b>	<b>Gombe State Agency for the Control of Aids</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>2025 Actuals to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>101,500,000.00</b>	<b>99,500,000.00</b>	<b>13,229,035.86</b>	<b>161,500,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>15,800,000.00</b>	<b>17,800,000.00</b>	<b>9,447,035.86</b>	<b>14,800,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>7,377,532.89</b>	<b>11,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>7,377,532.89</b>	<b>11,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	10,000,000.00	10,000,000.00	7,377,532.89	11,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,800,000.00</b>	<b>7,800,000.00</b>	<b>2,069,502.97</b>	<b>3,800,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,800,000.00</b>	<b>7,800,000.00</b>	<b>2,069,502.97</b>	<b>3,800,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	500,000.00	500,000.00	256,764.40	400,000.00	0.00
21020108	Housing/Rent Allowance	200,000.00	1,200,000.00	459,009.45	700,000.00	0.00
21020109	Transport Allowance	2,000,000.00	2,000,000.00	344,257.02	600,000.00	0.00
21020110	Utility Allowance	300,000.00	800,000.00	229,503.80	350,000.00	0.00
21020111	Meal Subsidy Allowance	300,000.00	800,000.00	229,503.80	350,000.00	0.00
21020112	Leave Allowance	1,000,000.00	1,000,000.00	235,464.50	500,000.00	0.00
21020116	Hazard Allowance	500,000.00	500,000.00	315,000.00	400,000.00	0.00
21020118	Other Allowances	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>36,200,000.00</b>	<b>32,200,000.00</b>	<b>3,782,000.00</b>	<b>43,200,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,200,000.00</b>	<b>32,200,000.00</b>	<b>3,782,000.00</b>	<b>43,200,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020201	Electricity Charges	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020203	Internet Access Charges	500,000.00	500,000.00	0.00	500,000.00	0.00
22020213	Utilities/Services General	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>2,409,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00	0.00	500,000.00	0.00
22020307	Drugs & Medical Supplies	2,500,000.00	2,500,000.00	1,990,000.00	2,500,000.00	0.00
22020312	General Office Expenses	1,000,000.00	1,000,000.00	419,000.00	1,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>12,000.00</b>	<b>3,100,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	1,000,000.00	1,000,000.00	12,000.00	1,000,000.00	0.00
22020402	Maintenance of Office Furniture	300,000.00	300,000.00	0.00	300,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00	0.00	500,000.00	0.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00

22020411	Maintenance of Communication Equipments	300,000.00	300,000.00	0.00	300,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020510	Other Trainings General	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020690	World HIV/AIDS Day Celebration Expenses	3,000,000.00	3,000,000.00	0.00	6,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020709	Consultancy Services	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>1,348,500.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	5,000,000.00	882,000.00	5,000,000.00	0.00
22020803	Plant/Generator fuel Cost	5,000,000.00	5,000,000.00	466,500.00	3,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,600,000.00</b>	<b>4,600,000.00</b>	<b>12,500.00</b>	<b>10,600,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	500,000.00	500,000.00	12,500.00	500,000.00	0.00
22021002	Honourarium & sitting Allowance	500,000.00	500,000.00	0.00	500,000.00	0.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	0.00	500,000.00	0.00
22021006	Postage & Courier Services	100,000.00	100,000.00	0.00	100,000.00	0.00
22021016	Monitoring & Evaluation	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00
22021027	Board Allowance	5,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
22021042	Women and children Activities Expenses	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>49,500,000.00</b>	<b>49,500,000.00</b>	<b>0.00</b>	<b>103,500,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>34,500,000.00</b>	<b>34,500,000.00</b>	<b>0.00</b>	<b>88,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>34,500,000.00</b>	<b>34,500,000.00</b>	<b>0.00</b>	<b>88,500,000.00</b>	<b>0.00</b>
23010113	Purchase of Computers	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
23010120	Purchase of Canteen/Kitchen Equipment	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
23010122	Purchase of Health/Medical Equipment	28,000,000.00	28,000,000.00	0.00	82,000,000.00	0.00
23010140	Purchase of ICT Facility	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23020111	Construction/Provision of Libraries	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
23050108	Other Non Tangible Assets	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00

011103500100	Gombe State Pension Bureau					
Code	Description	2025 Original Budget	2025 Revised Budget	Since January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>8,048,500,000.00</b>	<b>16,948,500,000.00</b>	<b>8,715,930,001.87</b>	<b>10,065,000,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,010,500,000.00</b>	<b>16,910,500,000.00</b>	<b>8,712,445,001.87</b>	<b>10,010,500,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
21010101	Basic Salary	500,000.00	500,000.00	0.00	500,000.00	0.00

<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
21020202	Contribution Pension	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>8,000,000,000.00</b>	<b>16,900,000,000.00</b>	<b>8,712,445,001.87</b>	<b>10,000,000,000.00</b>	<b>0.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>8,000,000,000.00</b>	<b>16,900,000,000.00</b>	<b>8,712,445,001.87</b>	<b>10,000,000,000.00</b>	<b>0.00</b>
21030101	Gratuity CRFC	2,500,000,000.00	11,000,000,000.00	4,300,000,000.00	3,500,000,000.00	0.00
21030102	Pension CRFC	5,500,000,000.00	5,900,000,000.00	4,412,445,001.87	6,500,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>3,485,000.00</b>	<b>14,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>3,485,000.00</b>	<b>14,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>660,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	1,500,000.00	1,500,000.00	660,000.00	1,500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>2,055,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00	630,000.00	2,000,000.00	0.00
22020305	Printing of Non security Documents	2,000,000.00	2,000,000.00	1,025,000.00	2,000,000.00	0.00
22020312	General Office Expenses	1,500,000.00	1,500,000.00	400,000.00	1,500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	500,000.00	500,000.00	0.00	500,000.00	0.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020512	Seminars/Workshops/Inductions	2,000,000.00	2,000,000.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>250,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020614	Other Services General	1,000,000.00	1,000,000.00	250,000.00	1,000,000.00	0.00
22020658	Celebration of Workers & Other Days Expenses	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	0.00	500,000.00	0.00
22020803	Plant/Generator fuel Cost	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>520,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	1,000,000.00	1,000,000.00	520,000.00	1,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23020101	Construction/Provision of office Buildings	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
23040103	Wild life Conservation	10,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00

<b>011103600100</b>	<b>Gombe State Joint Project Development Agenc</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>4,653,300,000.00</b>	<b>2,548,300,000.00</b>	<b>6,175,076,591.98</b>	<b>2,373,800,000.00</b>	<b>0.00</b>

<b>21</b>	<b>PERSONNEL COST</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
21010101	Basic Salary	100,000.00	100,000.00	0.00	100,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00
21020108	Housing/Rent Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00
21020109	Transport Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00
21020110	Utility Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00
21020112	Leave Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00
21020113	Domestic Staff Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00
21020115	Medical Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00
21020116	Hazard Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00
21020117	Inducement Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00
21020118	Other Allowances	100,000.00	100,000.00	0.00	100,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,200,000.00</b>	<b>27,200,000.00</b>	<b>1,953,000.00</b>	<b>22,700,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,200,000.00</b>	<b>27,200,000.00</b>	<b>1,953,000.00</b>	<b>22,700,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,100,000.00</b>	<b>2,600,000.00</b>	<b>1,334,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	100,000.00	100,000.00	0.00	100,000.00	0.00
22020102	Local Travel and Transport - Others	1,000,000.00	2,500,000.00	1,334,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>0.00</b>
22020201	Electricity Charges	500,000.00	500,000.00	0.00	500,000.00	0.00
22020203	Internet Access Charges	500,000.00	500,000.00	0.00	500,000.00	0.00
22020208	Software Charges/Licenses Renewal	100,000.00	100,000.00	0.00	100,000.00	0.00
22020213	Utilities/Services General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,900,000.00</b>	<b>5,900,000.00</b>	<b>100,000.00</b>	<b>3,900,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00	58,000.00	1,000,000.00	0.00
22020302	Books/Materials	500,000.00	500,000.00	0.00	500,000.00	0.00
22020304	Magazines & Periodicals	500,000.00	500,000.00	0.00	500,000.00	0.00
22020305	Printing of Non security Documents	500,000.00	500,000.00	0.00	0.00	0.00
22020306	Printing of Security Documents	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020309	Uniform and Other Clothing (Service Wide)	500,000.00	500,000.00	0.00	0.00	0.00
22020312	General Office Expenses	1,500,000.00	1,500,000.00	42,000.00	1,500,000.00	0.00
22020313	Accessories/Materials/Supplies General	200,000.00	200,000.00	0.00	200,000.00	0.00
22020314	Printing/Publications General	200,000.00	200,000.00	0.00	200,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020402	Maintenance of Office Furniture	1,500,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00

22020406	Other Maintenance Services	1,500,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020601	Security Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020713	Planning and Research Expenses	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020803	Plant/Generator fuel Cost	1,500,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,600,000.00</b>	<b>7,600,000.00</b>	<b>519,000.00</b>	<b>7,600,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	1,500,000.00	1,500,000.00	519,000.00	1,500,000.00	0.00
22021006	Postage & Courier Services	600,000.00	600,000.00	0.00	600,000.00	0.00
22021016	Monitoring & Evaluation	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22021023	Contingencies	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22021027	Board Allowance	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,625,000,000.00</b>	<b>2,520,000,000.00</b>	<b>6,173,123,591.98</b>	<b>2,350,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
23010105	Purchase of Motor Vehicles	5,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,765,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>175,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>1,765,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>175,000,000.00</b>	<b>0.00</b>
23020105	Construction/Provision of Water Facilities	5,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00
23020107	Construction/Provision of Public Schools	5,000,000.00	5,000,000.00	0.00	50,000,000.00	0.00
23020114	Construction/Provision of Roads	500,000,000.00	0.00	0.00	0.00	0.00
23020121	Construction/ Provision of Defence Equipments	250,000,000.00	0.00	0.00	0.00	0.00
23020123	Construction of Traffic Light/Streets Lghts	1,000,000,000.00	0.00	0.00	0.00	0.00
23020124	Construction of Markets/Parks	5,000,000.00	5,000,000.00	0.00	100,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,850,000,000.00</b>	<b>2,500,000,000.00</b>	<b>6,173,123,591.98</b>	<b>2,160,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>2,850,000,000.00</b>	<b>2,500,000,000.00</b>	<b>6,173,123,591.98</b>	<b>2,160,000,000.00</b>	<b>0.00</b>
23030101	Rehabilitation/Repairs of Residential Building	2,500,000,000.00	2,500,000,000.00	6,173,123,591.98	2,000,000,000.00	0.00
23030113	Rehabilitation/Repairs - Roads	350,000,000.00	0.00	0.00	0.00	0.00
23030121	Rehabilitation/Repairs of office Building	0.00	0.00	0.00	150,000,000.00	0.00
23030126	Rehabilitation/Repairs of Cementries	0.00	0.00	0.00	10,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050108	Other Non Tangible Assets	5,000,000.00	0.00	0.00	0.00	0.00

011200300100	Gombe State House of Assembly					
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging

<b>2</b>	<b>EXPENDITURES</b>	<b>7,666,800,000.00</b>	<b>4,593,800,000.00</b>	<b>1,314,709,184.45</b>	<b>8,845,250,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>477,800,000.00</b>	<b>479,800,000.00</b>	<b>317,804,509.70</b>	<b>508,750,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>240,000,000.00</b>	<b>240,000,000.00</b>	<b>171,474,817.31</b>	<b>265,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>240,000,000.00</b>	<b>240,000,000.00</b>	<b>171,474,817.31</b>	<b>265,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	50,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
21010103	Consolidated Revenue Fund Charges - Statutory o	190,000,000.00	235,000,000.00	171,474,817.31	260,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>227,800,000.00</b>	<b>229,800,000.00</b>	<b>146,329,692.39</b>	<b>233,750,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>227,800,000.00</b>	<b>229,800,000.00</b>	<b>146,329,692.39</b>	<b>233,750,000.00</b>	<b>0.00</b>
21020106	Robe Allowances	800,000.00	2,800,000.00	468,791.28	1,250,000.00	0.00
21020110	Utility Allowance	10,000,000.00	10,000,000.00	4,875,720.48	7,000,000.00	0.00
21020112	Leave Allowance	7,000,000.00	7,000,000.00	2,437,860.42	3,500,000.00	0.00
21020113	Domestic Staff Allowance	40,000,000.00	40,000,000.00	18,283,953.78	27,000,000.00	0.00
21020118	Other Allowances	60,000,000.00	60,000,000.00	40,787,231.13	60,000,000.00	0.00
21020120	Legistilative Allowance	65,000,000.00	65,000,000.00	51,236,259.86	80,000,000.00	0.00
21020121	Peculiar Allowance	35,000,000.00	35,000,000.00	28,239,875.44	45,000,000.00	0.00
21020122	Furniture Allowance	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
21030105	Severance Gratuity	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,089,000,000.00</b>	<b>3,234,000,000.00</b>	<b>996,904,674.75</b>	<b>5,750,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,034,000,000.00</b>	<b>3,204,000,000.00</b>	<b>996,739,674.75</b>	<b>5,720,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,020,000,000.00</b>	<b>420,000,000.00</b>	<b>34,888,500.00</b>	<b>1,070,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	200,000,000.00	100,000,000.00	3,735,000.00	200,000,000.00	0.00
22020102	Local Travel and Transport - Others	200,000,000.00	100,000,000.00	11,323,500.00	200,000,000.00	0.00
22020103	International Transport and Travels - Training	300,000,000.00	100,000,000.00	19,830,000.00	350,000,000.00	0.00
22020104	International Transport and Travels - Others	320,000,000.00	120,000,000.00	0.00	320,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>69,000,000.00</b>	<b>69,000,000.00</b>	<b>2,564,723.31</b>	<b>70,000,000.00</b>	<b>0.00</b>
22020201	Electricity Charges	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
22020203	Internet Access Charges	8,000,000.00	8,000,000.00	2,216,923.31	8,000,000.00	0.00
22020205	Water Rates	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
22020213	Utilities/Services General	50,000,000.00	50,000,000.00	347,800.00	50,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>255,000,000.00</b>	<b>205,000,000.00</b>	<b>24,759,419.50</b>	<b>265,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	20,000,000.00	20,000,000.00	657,258.00	20,000,000.00	0.00
22020305	Printing of Non security Documents	50,000,000.00	50,000,000.00	4,000,000.00	50,000,000.00	0.00
22020307	Drugs & Medical Supplies	5,000,000.00	5,000,000.00	315,000.00	5,000,000.00	0.00
22020309	Uniform and Other Clothing (Service Wide)	40,000,000.00	40,000,000.00	6,500,961.50	50,000,000.00	0.00
22020312	General Office Expenses	100,000,000.00	50,000,000.00	12,236,200.00	100,000,000.00	0.00
22020314	Printing/Publications General	40,000,000.00	40,000,000.00	1,050,000.00	40,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>85,000,000.00</b>	<b>65,000,000.00</b>	<b>5,587,700.00</b>	<b>85,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	15,000,000.00	15,000,000.00	2,314,900.00	15,000,000.00	0.00

22020402	Maintenance of Office Furniture	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22020403	Maintenance of Institutional Building	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
22020405	Maintenance of Plants and Generators	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
22020411	Maintenance of Communication Equipments	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
22020414	Maintenance of Office/Residential Buildings	30,000,000.00	10,000,000.00	3,272,800.00	30,000,000.00	0.00
22020417	Maintenance of Website	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>420,000,000.00</b>	<b>420,000,000.00</b>	<b>60,166,000.00</b>	<b>1,110,000,000.00</b>	<b>0.00</b>
22020501	Local Training	50,000,000.00	50,000,000.00	0.00	250,000,000.00	0.00
22020502	International Training	70,000,000.00	70,000,000.00	0.00	400,000,000.00	0.00
22020511	Conferences and Forums General	100,000,000.00	100,000,000.00	44,051,500.00	100,000,000.00	0.00
22020512	Seminars/Workshops/Inductions	100,000,000.00	100,000,000.00	16,114,500.00	150,000,000.00	0.00
22020513	Retreat Expenses	100,000,000.00	100,000,000.00	0.00	210,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,565,000,000.00</b>	<b>1,585,000,000.00</b>	<b>788,176,489.94</b>	<b>2,680,000,000.00</b>	<b>0.00</b>
22020601	Security Services	20,000,000.00	20,000,000.00	3,377,500.00	20,000,000.00	0.00
22020603	Residential Rent	50,000,000.00	50,000,000.00	32,504,808.36	50,000,000.00	0.00
22020614	Other Services General	50,000,000.00	50,000,000.00	6,000,000.00	50,000,000.00	0.00
22020615	Press and Goodwill	250,000,000.00	150,000,000.00	59,000,000.00	150,000,000.00	0.00
22020622	Constituency Expenses	30,000,000.00	30,000,000.00	8,126,200.83	30,000,000.00	0.00
22020633	Children and Youth Parliament Activities Expenses	130,000,000.00	50,000,000.00	0.00	140,000,000.00	0.00
22020656	House/Office/Guest House Upkeep Expenses	120,000,000.00	120,000,000.00	52,875,000.00	120,000,000.00	0.00
22020657	Committee Works General Expenses	1,900,000,000.00	1,100,000,000.00	623,042,500.00	2,100,000,000.00	0.00
22020666	Recess Expenses	15,000,000.00	15,000,000.00	3,250,480.75	20,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>145,000,000.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>0.00</b>
22020703	Legal Services	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
22020709	Consultancy Services	125,000,000.00	45,000,000.00	0.00	45,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>3,299,342.00</b>	<b>35,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	20,000,000.00	20,000,000.00	2,679,342.00	20,000,000.00	0.00
22020803	Plant/Generator fuel Cost	15,000,000.00	15,000,000.00	620,000.00	15,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>440,000,000.00</b>	<b>340,000,000.00</b>	<b>77,297,500.00</b>	<b>340,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	200,000,000.00	200,000,000.00	76,843,000.00	200,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	30,000,000.00	30,000,000.00	454,500.00	30,000,000.00	0.00
22021004	Medical Expenses Locally and Internationally	200,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>35,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>35,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22030106	Motor Vehicle Advances	35,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>165,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>165,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	20,000,000.00	20,000,000.00	165,000.00	20,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,100,000,000.00</b>	<b>880,000,000.00</b>	<b>0.00</b>	<b>2,586,500,000.00</b>	<b>0.00</b>

<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,418,000,000.00</b>	<b>568,000,000.00</b>	<b>0.00</b>	<b>1,745,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,418,000,000.00</b>	<b>568,000,000.00</b>	<b>0.00</b>	<b>1,745,500,000.00</b>	<b>0.00</b>
23010104	Purchase of Motor Cycles	3,000,000.00	3,000,000.00	0.00	11,000,000.00	0.00
23010105	Purchase of Motor Vehicles	750,000,000.00	210,000,000.00	0.00	600,000,000.00	0.00
23010108	Purchase of Buses	150,000,000.00	50,000,000.00	0.00	300,000,000.00	0.00
23010112	Purchase of Office Furniture and Fittings	215,000,000.00	75,000,000.00	0.00	455,000,000.00	0.00
23010113	Purchase of Computers	30,000,000.00	30,000,000.00	0.00	50,000,000.00	0.00
23010114	Purchase of Computer Printers	20,000,000.00	20,000,000.00	0.00	40,000,000.00	0.00
23010119	Purchase of Power Generating Set	120,000,000.00	70,000,000.00	0.00	120,000,000.00	0.00
23010121	Purchase of Residential Furniture	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00
23010122	Purchase of Health/Medical Equipment	5,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00
23010125	Purchase of Library Books & Equipment	25,000,000.00	15,000,000.00	0.00	25,000,000.00	0.00
23010139	Purchase of Office Equipment	75,000,000.00	65,000,000.00	0.00	79,500,000.00	0.00
23010140	Purchase of ICT Facility	20,000,000.00	20,000,000.00	0.00	30,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>542,000,000.00</b>	<b>262,000,000.00</b>	<b>0.00</b>	<b>551,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>542,000,000.00</b>	<b>262,000,000.00</b>	<b>0.00</b>	<b>551,000,000.00</b>	<b>0.00</b>
23020101	Construction/Provision of office Buildings	101,000,000.00	81,000,000.00	0.00	280,000,000.00	0.00
23020102	Construction/Provision of Residential Buildings	250,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00
23020103	Construction/Provision of Electricity	21,000,000.00	21,000,000.00	0.00	1,000,000.00	0.00
23020105	Construction/Provision of Water Facilities	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
23020106	Construction/Provision of Hospitals/Health Centres	50,000,000.00	20,000,000.00	0.00	50,000,000.00	0.00
23020108	Construction/Provision of Police Stations/Baracks	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
23020114	Construction/Provision of Roads	100,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00
23020119	Construction/ Provision of Recreational Facilities	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>35,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>35,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>
23030121	Rehabilitation/Repairs of office Building	35,000,000.00	25,000,000.00	0.00	35,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>105,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>255,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>105,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>255,000,000.00</b>	<b>0.00</b>
23050102	Computer Software Acquisition	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
23050103	Monitoring and Evaluation	100,000,000.00	20,000,000.00	0.00	250,000,000.00	0.00

<b>011200400100</b>	<b>Gombe State House of Assembly Service Comm.</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>705,600,000.00</b>	<b>530,200,000.00</b>	<b>135,121,866.69</b>	<b>741,500,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>309,600,000.00</b>	<b>264,200,000.00</b>	<b>124,740,614.69</b>	<b>332,500,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>115,000,000.00</b>	<b>119,600,000.00</b>	<b>88,112,687.68</b>	<b>175,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>115,000,000.00</b>	<b>119,600,000.00</b>	<b>88,112,687.68</b>	<b>175,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	5,000,000.00	9,600,000.00	14,259,746.10	5,000,000.00	0.00
21010103	Consolidated Revenue Fund Charges - Statutory o	40,000,000.00	40,000,000.00	50,808,484.68	70,000,000.00	0.00

21010104	Consolidated Salaries	70,000,000.00	70,000,000.00	23,044,456.90	100,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>194,600,000.00</b>	<b>144,600,000.00</b>	<b>36,627,927.01</b>	<b>157,500,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>194,600,000.00</b>	<b>144,600,000.00</b>	<b>36,627,927.01</b>	<b>157,500,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	500,000.00	500,000.00	0.00	500,000.00	0.00
21020105	Legislative Aids	70,000,000.00	20,000,000.00	0.00	52,000,000.00	0.00
21020106	Robe Allowances	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00
21020108	Housing/Rent Allowance	3,000,000.00	3,000,000.00	0.00	0.00	0.00
21020109	Transport Allowance	200,000.00	200,000.00	0.00	0.00	0.00
21020110	Utility Allowance	3,800,000.00	3,800,000.00	0.00	0.00	0.00
21020111	Meal Subsidy Allowance	3,300,000.00	3,300,000.00	0.00	0.00	0.00
21020112	Leave Allowance	3,800,000.00	3,800,000.00	0.00	0.00	0.00
21020113	Domestic Staff Allowance	8,000,000.00	8,000,000.00	0.00	0.00	0.00
21020118	Other Allowances	2,000,000.00	2,000,000.00	0.00	0.00	0.00
21020120	Legislative Allowance	50,000,000.00	50,000,000.00	23,244,912.43	45,000,000.00	0.00
21020121	Peculiar Allowance	35,000,000.00	35,000,000.00	13,383,014.58	30,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>246,000,000.00</b>	<b>166,000,000.00</b>	<b>10,381,252.00</b>	<b>174,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>241,000,000.00</b>	<b>161,000,000.00</b>	<b>9,916,252.00</b>	<b>169,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>852,500.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	20,000,000.00	20,000,000.00	852,500.00	20,000,000.00	0.00
22020102	Local Travel and Transport - Others	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>6,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22020213	Utilities/Services General	5,000,000.00	5,000,000.00	6,000.00	5,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>3,747,350.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	5,000,000.00	5,000,000.00	456,850.00	5,000,000.00	0.00
22020305	Printing of Non security Documents	5,000,000.00	5,000,000.00	90,000.00	5,000,000.00	0.00
22020312	General Office Expenses	10,000,000.00	10,000,000.00	3,200,500.00	10,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>17,000,000.00</b>	<b>534,600.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	5,000,000.00	5,000,000.00	264,000.00	5,000,000.00	0.00
22020402	Maintenance of Office Furniture	5,000,000.00	5,000,000.00	185,100.00	5,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	5,000,000.00	5,000,000.00	85,500.00	5,000,000.00	0.00
22020405	Maintenance of Plants and Generators	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>90,000,000.00</b>	<b>35,000,000.00</b>	<b>250,000.00</b>	<b>33,000,000.00</b>	<b>0.00</b>
22020501	Local Training	60,000,000.00	10,000,000.00	250,000.00	10,000,000.00	0.00
22020502	International Training	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22020511	Conferences and Forums General	10,000,000.00	10,000,000.00	0.00	8,000,000.00	0.00
22020512	Seminars/Workshops/Inductions	15,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>1,820,502.00</b>	<b>14,000,000.00</b>	<b>0.00</b>
22020614	Other Services General	5,000,000.00	5,000,000.00	20,500.00	5,000,000.00	0.00
22020615	Press and Goodwill	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00

22020657	Committee Works General Expenses	4,000,000.00	4,000,000.00	1,800,002.00	4,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020709	Consultancy Services	15,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000.00</b>	<b>9,000,000.00</b>	<b>1,960,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	6,000,000.00	1,950,000.00	5,000,000.00	0.00
22020803	Plant/Generator fuel Cost	5,000,000.00	3,000,000.00	10,000.00	5,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>32,000,000.00</b>	<b>21,000,000.00</b>	<b>745,300.00</b>	<b>27,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	10,000,000.00	10,000,000.00	745,300.00	10,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
22021004	Medical Expenses Locally and Internationally	10,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22021027	Board Allowance	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22021047	Inter-Governmental Relations & Conflict Managemen	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>465,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>465,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	5,000,000.00	5,000,000.00	465,000.00	5,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>150,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>235,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>120,000,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>120,000,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>0.00</b>
23010105	Purchase of Motor Vehicles	25,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00
23010112	Purchase of Office Furniture and Fittings	30,000,000.00	20,000,000.00	0.00	30,000,000.00	0.00
23010113	Purchase of Computers	30,000,000.00	20,000,000.00	0.00	30,000,000.00	0.00
23010125	Purchase of Library Books & Equipment	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00
23010139	Purchase of Office Equipment	25,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
23020101	Construction/Provision of office Buildings	30,000,000.00	30,000,000.00	0.00	100,000,000.00	0.00

<b>012300100100</b>	<b>Ministry of Information, Culture and Ethical Orien</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>784,900,000.00</b>	<b>611,400,000.00</b>	<b>135,479,409.54</b>	<b>10,458,500,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>155,600,000.00</b>	<b>158,600,000.00</b>	<b>102,124,409.54</b>	<b>148,700,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>	<b>59,102,696.35</b>	<b>85,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>	<b>59,102,696.35</b>	<b>85,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	95,000,000.00	95,000,000.00	59,102,696.35	85,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>60,600,000.00</b>	<b>63,600,000.00</b>	<b>43,021,713.19</b>	<b>63,700,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>60,600,000.00</b>	<b>63,600,000.00</b>	<b>43,021,713.19</b>	<b>63,700,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	500,000.00	500,000.00	81,283.50	200,000.00	0.00
21020108	Housing/Rent Allowance	10,000,000.00	15,000,000.00	10,979,490.48	15,000,000.00	0.00
21020109	Transport Allowance	8,600,000.00	8,600,000.00	8,212,686.26	12,000,000.00	0.00
21020110	Utility Allowance	5,000,000.00	7,500,000.00	5,599,065.77	8,000,000.00	0.00

21020111	Meal Subsidy Allowance	5,000,000.00	7,500,000.00	5,599,065.77	8,000,000.00	0.00
21020112	Leave Allowance	9,500,000.00	9,500,000.00	5,897,608.77	8,500,000.00	0.00
21020113	Domestic Staff Allowance	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
21020118	Other Allowances	20,000,000.00	13,000,000.00	6,652,512.64	10,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>90,300,000.00</b>	<b>113,800,000.00</b>	<b>33,355,000.00</b>	<b>154,800,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>89,300,000.00</b>	<b>112,800,000.00</b>	<b>33,355,000.00</b>	<b>153,800,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>130,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	500,000.00	500,000.00	10,000.00	500,000.00	0.00
22020102	Local Travel and Transport - Others	500,000.00	500,000.00	120,000.00	500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	800,000.00	800,000.00	0.00	800,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,500,000.00</b>	<b>16,500,000.00</b>	<b>6,077,000.00</b>	<b>17,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	2,500,000.00	2,500,000.00	262,000.00	2,500,000.00	0.00
22020303	Newspapers	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020304	Magazines & Periodicals	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00	30,000.00	1,000,000.00	0.00
22020312	General Office Expenses	3,500,000.00	5,500,000.00	3,775,000.00	6,000,000.00	0.00
22020313	Accessories/Materials/Supplies General	500,000.00	500,000.00	0.00	500,000.00	0.00
22020314	Printing/Publications General	5,000,000.00	5,000,000.00	2,010,000.00	5,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,000,000.00</b>	<b>11,000,000.00</b>	<b>680,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	3,000,000.00	3,000,000.00	33,000.00	3,000,000.00	0.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	20,000.00	500,000.00	0.00
22020403	Maintenance of Institutional Building	3,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00
22020405	Maintenance of Plants and Generators	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020406	Other Maintenance Services	2,000,000.00	2,000,000.00	627,000.00	2,000,000.00	0.00
22020411	Maintenance of Communcation Equipments	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020420	Maintenance of Cultural Artifact	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020501	Local Training	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>27,500,000.00</b>	<b>34,000,000.00</b>	<b>1,730,000.00</b>	<b>52,500,000.00</b>	<b>0.00</b>
22020609	Nutrition Activities/Intervention	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020614	Other Services General	3,000,000.00	3,000,000.00	1,730,000.00	3,000,000.00	0.00
22020615	Press and Goodwill	5,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00
22020628	Advocacy Visit/Sensitization	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020630	Disease Control Programmes Expenses	200,000.00	200,000.00	0.00	200,000.00	0.00
22020658	Celebration of Workers & Other Days Expenses	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
22020660	Jingles/Documentaries Expenses	5,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00
22020661	Festivals of Arts/Crafts/Culture & Sporting events ex	5,000,000.00	20,000,000.00	0.00	30,000,000.00	0.00
22020662	Annual Film Production Expenses	300,000.00	300,000.00	0.00	300,000.00	0.00
22020692	Awareness Creation on Malnutrition Problems in Nig	2,000,000.00	500,000.00	0.00	2,000,000.00	0.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020709	Consultancy Services	1,000,000.00	500,000.00	0.00	1,000,000.00	0.00
22020713	Planning and Research Expenses	1,000,000.00	500,000.00	0.00	1,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,000,000.00</b>	<b>4,500,000.00</b>	<b>1,569,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,000,000.00	1,569,000.00	3,000,000.00	0.00
22020803	Plant/Generator fuel Cost	3,000,000.00	1,500,000.00	0.00	3,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>24,000,000.00</b>	<b>42,500,000.00</b>	<b>23,169,000.00</b>	<b>61,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	3,000,000.00	6,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	12,000,000.00	32,000,000.00	20,169,000.00	50,000,000.00	0.00
22021008	Subscription to Professional Bodies	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021024	National Council Logistics	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	3,000,000.00	1,500,000.00	0.00	2,000,000.00	0.00
22021076	Open Government Partnership Activities Expenses	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>539,000,000.00</b>	<b>339,000,000.00</b>	<b>0.00</b>	<b>10,155,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>425,000,000.00</b>	<b>225,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>425,000,000.00</b>	<b>225,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>
23010119	Purchase of Power Generating Set	400,000,000.00	200,000,000.00	0.00	30,000,000.00	0.00
23010125	Purchase of Library Books & Equipment	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
23010139	Purchase of Office Equipment	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
23010140	Purchase of ICT Facility	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>92,000,000.00</b>	<b>92,000,000.00</b>	<b>0.00</b>	<b>10,072,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>92,000,000.00</b>	<b>92,000,000.00</b>	<b>0.00</b>	<b>10,072,000,000.00</b>	<b>0.00</b>
23020106	Construction/Provision of Hospitals/Health Centres	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
23020118	Construction/ Provision of Infrastrature	82,000,000.00	82,000,000.00	0.00	10,062,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23030121	Rehabilitation/Repairs of office Building	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	0.00	0.00	0.00	8,000,000.00	0.00
23050108	Other Non Tangible Assets	12,000,000.00	12,000,000.00	0.00	10,000,000.00	0.00

<b>012300400100</b>	<b>Gombe Media Corporation</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>559,800,000.00</b>	<b>431,400,000.00</b>	<b>210,878,632.76</b>	<b>602,900,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>214,900,000.00</b>	<b>233,000,000.00</b>	<b>160,217,233.51</b>	<b>228,500,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>124,000,000.00</b>	<b>124,000,000.00</b>	<b>83,036,822.47</b>	<b>111,000,000.00</b>	<b>0.00</b>

<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>124,000,000.00</b>	<b>124,000,000.00</b>	<b>83,036,822.47</b>	<b>111,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	124,000,000.00	124,000,000.00	83,036,822.47	111,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>90,900,000.00</b>	<b>109,000,000.00</b>	<b>77,180,411.04</b>	<b>117,500,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>90,900,000.00</b>	<b>109,000,000.00</b>	<b>77,180,411.04</b>	<b>117,500,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	11,500,000.00	11,500,000.00	6,195,616.06	10,000,000.00	0.00
21020108	Housing/Rent Allowance	11,000,000.00	19,000,000.00	14,014,914.32	18,500,000.00	0.00
21020109	Transport Allowance	10,500,000.00	14,000,000.00	10,088,371.20	13,500,000.00	0.00
21020110	Utility Allowance	4,000,000.00	10,400,000.00	7,719,744.62	10,500,000.00	0.00
21020111	Meal Subsidy Allowance	4,000,000.00	10,400,000.00	7,719,744.62	10,500,000.00	0.00
21020112	Leave Allowance	12,400,000.00	12,400,000.00	8,297,970.62	11,000,000.00	0.00
21020113	Domestic Staff Allowance	2,500,000.00	6,300,000.00	4,658,860.62	8,500,000.00	0.00
21020118	Other Allowances	35,000,000.00	25,000,000.00	18,485,188.98	35,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>134,900,000.00</b>	<b>108,400,000.00</b>	<b>50,661,399.25</b>	<b>149,400,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>134,900,000.00</b>	<b>108,400,000.00</b>	<b>50,661,399.25</b>	<b>149,400,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>64,750.00</b>	<b>5,500,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00
22020102	Local Travel and Transport - Others	3,000,000.00	3,000,000.00	64,750.00	3,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>41,900,000.00</b>	<b>36,900,000.00</b>	<b>21,732,304.00</b>	<b>41,900,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	10,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22020303	Newspapers	400,000.00	400,000.00	0.00	400,000.00	0.00
22020305	Printing of Non security Documents	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020312	General Office Expenses	30,000,000.00	30,000,000.00	21,732,304.00	35,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,000,000.00</b>	<b>18,500,000.00</b>	<b>4,594,500.00</b>	<b>20,500,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	3,000,000.00	1,500,000.00	0.00	3,000,000.00	0.00
22020402	Maintenance of Office Furniture	2,500,000.00	2,500,000.00	108,000.00	2,500,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	3,000,000.00	3,000,000.00	1,699,000.00	3,000,000.00	0.00
22020405	Maintenance of Plants and Generators	2,000,000.00	2,000,000.00	930,000.00	2,000,000.00	0.00
22020406	Other Maintenance Services	11,500,000.00	4,500,000.00	737,500.00	10,000,000.00	0.00
22020411	Maintenance of Commuication Equipments	5,000,000.00	5,000,000.00	1,120,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020501	Local Training	2,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>25,000,000.00</b>	<b>16,798,849.75</b>	<b>31,000,000.00</b>	<b>0.00</b>
22020601	Security Services	1,000,000.00	1,000,000.00	156,000.00	5,000,000.00	0.00
22020614	Other Services General	12,000,000.00	12,000,000.00	7,296,182.50	19,000,000.00	0.00
22020660	Jingles/Documentaries Expenses	4,000,000.00	9,000,000.00	6,458,046.75	4,000,000.00	0.00
22020662	Annual Film Production Expenses	3,000,000.00	3,000,000.00	2,888,620.50	3,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>23,000,000.00</b>	<b>14,000,000.00</b>	<b>6,379,750.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	8,000,000.00	4,000,000.00	1,088,000.00	5,000,000.00	0.00
22020803	Plant/Generator fuel Cost	15,000,000.00	10,000,000.00	5,291,750.00	20,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,500,000.00</b>	<b>7,500,000.00</b>	<b>1,091,245.50</b>	<b>20,500,000.00</b>	<b>0.00</b>

22021006	Postage & Courier Services	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00
22021008	Subscription to Professional Bodies	2,500,000.00	2,500,000.00	341,245.50	2,500,000.00	0.00
22021027	Board Allowance	10,000,000.00	4,000,000.00	750,000.00	15,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>210,000,000.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>225,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>150,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>175,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>150,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>175,000,000.00</b>	<b>0.00</b>
23010119	Purchase of Power Generating Set	100,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00
23010139	Purchase of Office Equipment	30,000,000.00	20,000,000.00	0.00	30,000,000.00	0.00
23010140	Purchase of ICT Facility	20,000,000.00	10,000,000.00	0.00	45,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>50,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23020101	Construction/Provision of office Buildings	50,000,000.00	30,000,000.00	0.00	50,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050108	Other Non Tangible Assets	10,000,000.00	10,000,000.00	0.00	0.00	0.00

012305500100 Gombe Printing and Publishing Company						
Code	Description	2025 Original Budget	2025 Revised Budget	Actuals January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>15,380,000.00</b>	<b>15,380,000.00</b>	<b>3,847,871.40</b>	<b>16,580,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,880,000.00</b>	<b>6,880,000.00</b>	<b>3,549,371.40</b>	<b>8,080,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>2,193,603.26</b>	<b>4,500,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>2,193,603.26</b>	<b>4,500,000.00</b>	<b>0.00</b>
21010101	Basic Salary	4,800,000.00	4,800,000.00	2,193,603.26	4,500,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,080,000.00</b>	<b>2,080,000.00</b>	<b>1,355,768.14</b>	<b>3,580,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,080,000.00</b>	<b>2,080,000.00</b>	<b>1,355,768.14</b>	<b>3,580,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	300,000.00	300,000.00	6,306.42	300,000.00	0.00
21020108	Housing/Rent Allowance	400,000.00	400,000.00	410,930.83	1,000,000.00	0.00
21020109	Transport Allowance	400,000.00	400,000.00	308,216.08	800,000.00	0.00
21020110	Utility Allowance	250,000.00	250,000.00	205,477.27	500,000.00	0.00
21020111	Meal Subsidy Allowance	250,000.00	250,000.00	205,477.27	500,000.00	0.00
21020112	Leave Allowance	480,000.00	480,000.00	219,360.27	480,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>298,500.00</b>	<b>8,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>298,500.00</b>	<b>8,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>88,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	88,000.00	1,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>148,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	700,000.00	700,000.00	60,000.00	700,000.00	0.00
22020312	General Office Expenses	500,000.00	500,000.00	88,000.00	500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>62,500.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00

22020406	Other Maintenance Services	500,000.00	500,000.00	62,500.00	500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>
22020501	Local Training	800,000.00	800,000.00	0.00	800,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020803	Plant/Generator fuel Cost	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	0.00	500,000.00	0.00
22021027	Board Allowance	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00

<b>012400100100 Ministry of Internal Security and Home Affairs</b>						
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>2025 Actuals to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>276,550,000.00</b>	<b>174,550,000.00</b>	<b>27,939,645.74</b>	<b>12,682,500,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>17,450,000.00</b>	<b>19,450,000.00</b>	<b>10,674,495.74</b>	<b>17,100,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>6,726,687.95</b>	<b>9,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>6,726,687.95</b>	<b>9,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	10,000,000.00	10,000,000.00	6,726,687.95	9,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,450,000.00</b>	<b>9,450,000.00</b>	<b>3,947,807.79</b>	<b>8,100,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,450,000.00</b>	<b>9,450,000.00</b>	<b>3,947,807.79</b>	<b>8,100,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	450,000.00	450,000.00	0.00	250,000.00	0.00
21020108	Housing/Rent Allowance	1,400,000.00	1,900,000.00	1,180,199.71	2,000,000.00	0.00
21020109	Transport Allowance	1,200,000.00	1,700,000.00	858,952.14	1,500,000.00	0.00
21020110	Utility Allowance	600,000.00	900,000.00	617,993.66	1,000,000.00	0.00
21020111	Meal Subsidy Allowance	600,000.00	900,000.00	617,993.62	1,000,000.00	0.00
21020112	Leave Allowance	1,000,000.00	1,400,000.00	672,668.66	1,000,000.00	0.00
21020113	Domestic Staff Allowance	400,000.00	400,000.00	0.00	350,000.00	0.00
21020118	Other Allowances	1,800,000.00	1,800,000.00	0.00	1,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>59,100,000.00</b>	<b>55,100,000.00</b>	<b>17,265,150.00</b>	<b>80,400,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>57,100,000.00</b>	<b>54,100,000.00</b>	<b>17,265,150.00</b>	<b>75,400,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,500,000.00</b>	<b>1,315,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	1,500,000.00	815,000.00	2,000,000.00	0.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	500,000.00	2,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>1,200,000.00</b>	<b>625,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	200,000.00	1,200,000.00	625,000.00	2,500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,500,000.00</b>	<b>11,500,000.00</b>	<b>3,108,450.00</b>	<b>11,700,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	1,500,000.00	758,000.00	2,000,000.00	0.00
22020303	Newspapers	500,000.00	500,000.00	60,000.00	200,000.00	0.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
22020306	Printing of Security Documents	2,000,000.00	1,000,000.00	60,000.00	2,000,000.00	0.00
22020309	Uniform and Other Clothing (Service Wide)	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
22020312	General Office Expenses	7,000,000.00	5,000,000.00	1,837,450.00	2,000,000.00	0.00

22020314	Printing/Publications General	1,500,000.00	1,500,000.00	393,000.00	1,500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,400,000.00</b>	<b>4,400,000.00</b>	<b>1,105,400.00</b>	<b>4,500,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	1,500,000.00	1,500,000.00	105,000.00	1,500,000.00	0.00
22020402	Maintenance of Office Funiture	2,000,000.00	1,000,000.00	360,400.00	1,500,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	580,000.00	500,000.00	0.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00	0.00	500,000.00	0.00
22020411	Maintenance of Communcation Equipments	400,000.00	400,000.00	60,000.00	500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020501	Local Training	1,500,000.00	500,000.00	0.00	2,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>	<b>1,104,000.00</b>	<b>17,700,000.00</b>	<b>0.00</b>
22020601	Security Services	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00
22020605	Cleaning and Fumigation Services	200,000.00	200,000.00	0.00	200,000.00	0.00
22020610	Information and Reward	5,000,000.00	5,000,000.00	172,000.00	2,000,000.00	0.00
22020614	Other Services General	3,500,000.00	3,500,000.00	262,000.00	5,000,000.00	0.00
22020655	Coordination and Running of LGAs Area Offices Exp	1,500,000.00	1,500,000.00	670,000.00	5,000,000.00	0.00
22020658	Celebration of Workers & Other Days Expenses	300,000.00	300,000.00	0.00	500,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>3,000,000.00</b>	<b>8,000,000.00</b>	<b>6,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020713	Planning and Research Expenses	3,000,000.00	8,000,000.00	6,000,000.00	10,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>7,300.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020803	Plant/Generator fuel Cost	2,000,000.00	2,000,000.00	7,300.00	1,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,000,000.00</b>	<b>11,500,000.00</b>	<b>4,000,000.00</b>	<b>20,500,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	4,000,000.00	6,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	0.00	1,000,000.00	0.00
22021018	Boundary Matters	1,500,000.00	1,000,000.00	0.00	1,500,000.00	0.00
22021024	National Council Logistics	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021041	Other Miscellaneous	5,000,000.00	2,000,000.00	0.00	9,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	2,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>200,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>12,585,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>130,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>12,335,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>130,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>12,335,000,000.00</b>	<b>0.00</b>
23010104	Purchase of Motor Cycles	40,000,000.00	20,000,000.00	0.00	5,000,000.00	0.00
23010106	Purchase of Vans	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23010113	Purchase of Computers	20,000,000.00	10,000,000.00	0.00	0.00	0.00
23010119	Purchase of Power Generating Set	30,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00
23010128	Purchase of Security Equipment	20,000,000.00	10,000,000.00	0.00	12,100,000,000.00	0.00
23010140	Purchase of ICT Facility	10,000,000.00	10,000,000.00	0.00	200,000,000.00	0.00

<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>50,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
23020101	Construction/Provision of office Buildings	25,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00
23020102	Construction/Provision of Residential Buildings	25,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
23050103	Monitoring and Evaluation	20,000,000.00	5,000,000.00	0.00	100,000,000.00	0.00

<b>012500100100</b>	<b>Office of the Head of Civil Service</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>ence January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>808,100,000.00</b>	<b>913,600,000.00</b>	<b>482,951,231.66</b>	<b>1,001,800,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>550,600,000.00</b>	<b>662,600,000.00</b>	<b>436,585,481.66</b>	<b>754,700,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>280,000,000.00</b>	<b>280,000,000.00</b>	<b>197,455,746.10</b>	<b>300,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>280,000,000.00</b>	<b>280,000,000.00</b>	<b>197,455,746.10</b>	<b>300,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	280,000,000.00	280,000,000.00	197,455,746.10	300,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>270,600,000.00</b>	<b>382,600,000.00</b>	<b>239,129,735.56</b>	<b>454,700,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>270,600,000.00</b>	<b>382,600,000.00</b>	<b>239,129,735.56</b>	<b>454,700,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	600,000.00	600,000.00	107,483.55	200,000.00	0.00
21020106	Robe Allowances	2,000,000.00	2,000,000.00	937,582.56	2,000,000.00	0.00
21020108	Housing/Rent Allowance	50,000,000.00	62,000,000.00	44,916,150.22	60,000,000.00	0.00
21020109	Transport Allowance	19,000,000.00	25,400,000.00	18,964,060.57	27,000,000.00	0.00
21020110	Utility Allowance	20,000,000.00	120,500,000.00	22,595,693.24	100,000,000.00	0.00
21020111	Meal Subsidy Allowance	9,000,000.00	16,500,000.00	15,251,296.99	22,000,000.00	0.00
21020112	Leave Allowance	28,000,000.00	25,000,000.00	19,004,715.29	25,000,000.00	0.00
21020113	Domestic Staff Allowance	20,000,000.00	52,600,000.00	39,326,686.84	103,000,000.00	0.00
21020115	Medical Allowance	8,000,000.00	1,000,000.00	750,064.96	1,500,000.00	0.00
21020116	Hazard Allowance	8,000,000.00	8,000,000.00	3,706,989.04	5,000,000.00	0.00
21020117	Inducement Allowance	9,000,000.00	2,000,000.00	1,000,849.30	2,000,000.00	0.00
21020118	Other Allowances	90,000,000.00	65,000,000.00	72,568,163.00	100,000,000.00	0.00
21020122	Furniture Allowance	7,000,000.00	2,000,000.00	0.00	7,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>109,500,000.00</b>	<b>103,000,000.00</b>	<b>46,365,750.00</b>	<b>99,100,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>104,500,000.00</b>	<b>95,000,000.00</b>	<b>39,855,750.00</b>	<b>84,100,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>8,500,000.00</b>	<b>5,896,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020102	Local Travel and Transport - Others	6,000,000.00	8,500,000.00	5,896,000.00	6,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>5,698,750.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	4,000,000.00	4,000,000.00	1,200,750.00	2,000,000.00	0.00
22020303	Newspapers	1,000,000.00	1,000,000.00	270,000.00	1,000,000.00	0.00
22020312	General Office Expenses	3,000,000.00	3,000,000.00	1,736,750.00	2,000,000.00	0.00
22020313	Accessories/Materials/Supplies General	3,000,000.00	3,000,000.00	2,491,250.00	1,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,000,000.00</b>	<b>9,000,000.00</b>	<b>97,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>

22020401	Maintenance of Motor Vehicles/Transport Equipmen	4,000,000.00	4,000,000.00	97,000.00	2,000,000.00	0.00
22020403	Maintenance of Institutional Building	4,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020405	Maintenance of Plants and Generators	5,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>8,439,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020501	Local Training	14,000,000.00	14,000,000.00	8,439,000.00	20,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>11,480,000.00</b>	<b>23,000,000.00</b>	<b>0.00</b>
22020614	Other Services General	12,000,000.00	12,000,000.00	6,940,000.00	12,000,000.00	0.00
22020656	House/Office/Guest House Upkeep Expenses	6,000,000.00	6,000,000.00	3,760,000.00	6,000,000.00	0.00
22020657	Committee Works General Expenses	4,000,000.00	4,000,000.00	780,000.00	5,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>13,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020709	Consultancy Services	10,000,000.00	4,000,000.00	0.00	0.00	0.00
22020714	Technical Committee Expenses	3,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>3,745,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	6,000,000.00	6,000,000.00	745,000.00	2,000,000.00	0.00
22020803	Plant/Generator fuel Cost	8,000,000.00	8,000,000.00	3,000,000.00	9,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>4,500,000.00</b>	<b>7,100,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	5,000,000.00	5,000,000.00	4,500,000.00	6,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	2,500,000.00	2,500,000.00	0.00	500,000.00	0.00
22021004	Medical Expenses Locally and Internationally	500,000.00	500,000.00	0.00	400,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	1,500,000.00	1,500,000.00	0.00	100,000.00	0.00
22021084	Service Welfare Expenses	1,000,000.00	1,000,000.00	0.00	100,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>5,000,000.00</b>	<b>8,000,000.00</b>	<b>6,510,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>5,000,000.00</b>	<b>8,000,000.00</b>	<b>6,510,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	5,000,000.00	8,000,000.00	6,510,000.00	15,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>148,000,000.00</b>	<b>148,000,000.00</b>	<b>0.00</b>	<b>148,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>53,000,000.00</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>53,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>53,000,000.00</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>53,000,000.00</b>	<b>0.00</b>
23010112	Purchase of Office Furniture and Fittings	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00
23010140	Purchase of ICT Facility	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>
23020101	Construction/Provision of office Buildings	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00
23020118	Construction/ Provision of Infrastrature	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
23020122	Construction of Boundary Pillers/Right of Ways	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
23050102	Computer Software Acquisition	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00

012500500700 Service Welfare Department

Code	Description	2025 Original Budget	2025 Revised Budget	Since January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>28,600,000.00</b>	<b>13,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,800,000.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic Salary	1,000,000.00	500,000.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020108	Housing/Rent Allowance	500,000.00	500,000.00	0.00	0.00	0.00
21020109	Transport Allowance	500,000.00	500,000.00	0.00	0.00	0.00
21020110	Utility Allowance	100,000.00	100,000.00	0.00	0.00	0.00
21020111	Meal Subsidy Allowance	100,000.00	100,000.00	0.00	0.00	0.00
21020112	Leave Allowance	100,000.00	100,000.00	0.00	0.00	0.00
21020118	Other Allowances	500,000.00	500,000.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,800,000.00</b>	<b>11,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,800,000.00</b>	<b>11,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	1,500,000.00	500,000.00	0.00	0.00	0.00
22020102	Local Travel and Transport - Others	1,500,000.00	500,000.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	Internet Access Charges	500,000.00	500,000.00	0.00	0.00	0.00
22020213	Utilities/Services General	500,000.00	500,000.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	500,000.00	0.00	0.00	0.00
22020304	Magazines & Periodicals	500,000.00	500,000.00	0.00	0.00	0.00
22020305	Printing of Non security Documents	500,000.00	500,000.00	0.00	0.00	0.00
22020306	Printing of Security Documents	500,000.00	500,000.00	0.00	0.00	0.00
22020312	General Office Expenses	2,000,000.00	500,000.00	0.00	0.00	0.00
22020314	Printing/Publications General	500,000.00	500,000.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	300,000.00	300,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Funiture	400,000.00	400,000.00	0.00	0.00	0.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	100,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00	0.00	0.00	0.00
22020411	Maintenance of Communcation Equipments	200,000.00	200,000.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	1,500,000.00	500,000.00	0.00	0.00	0.00
22020512	Seminars/Workshops/Inductions	2,000,000.00	500,000.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	Cleaning and Fumigation Services	500,000.00	500,000.00	0.00	0.00	0.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020713	Planning and Research Expenses	200,000.00	200,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	500,000.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,100,000.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	2,000,000.00	500,000.00	0.00	0.00	0.00
22021002	Honourarium & sitting Allowance	2,000,000.00	500,000.00	0.00	0.00	0.00
22021003	Publicity & Advertisements/Awareness	3,000,000.00	500,000.00	0.00	0.00	0.00
22021006	Postage & Courier Services	100,000.00	100,000.00	0.00	0.00	0.00
22021016	Monitoring & Evaluation	500,000.00	500,000.00	0.00	0.00	0.00
22021027	Board Allowance	1,500,000.00	500,000.00	0.00	0.00	0.00

<b>012503400100</b>	<b>Estabs &amp; Service Matters Department</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>ence January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>598,300,000.00</b>	<b>667,300,000.00</b>	<b>355,769,933.03</b>	<b>642,850,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>515,300,000.00</b>	<b>578,300,000.00</b>	<b>315,098,933.03</b>	<b>539,850,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>375,000,000.00</b>	<b>375,000,000.00</b>	<b>171,803,834.76</b>	<b>350,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>375,000,000.00</b>	<b>375,000,000.00</b>	<b>171,803,834.76</b>	<b>350,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	375,000,000.00	375,000,000.00	171,803,834.76	350,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>140,300,000.00</b>	<b>203,300,000.00</b>	<b>143,295,098.27</b>	<b>189,850,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>140,300,000.00</b>	<b>203,300,000.00</b>	<b>143,295,098.27</b>	<b>189,850,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	500,000.00	500,000.00	92,385.76	200,000.00	0.00
21020105	Legislative Aids	500,000.00	500,000.00	0.00	500,000.00	0.00
21020108	Housing/Rent Allowance	36,000,000.00	58,300,000.00	43,833,264.87	60,000,000.00	0.00
21020109	Transport Allowance	19,000,000.00	42,700,000.00	31,987,433.27	34,000,000.00	0.00
21020110	Utility Allowance	13,000,000.00	30,500,000.00	22,723,524.27	31,000,000.00	0.00
21020111	Meal Subsidy Allowance	13,000,000.00	30,500,000.00	22,722,971.27	31,000,000.00	0.00
21020112	Leave Allowance	37,500,000.00	37,500,000.00	20,569,907.92	31,000,000.00	0.00
21020116	Hazard Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00
21020117	Inducement Allowance	700,000.00	700,000.00	0.00	50,000.00	0.00
21020118	Other Allowances	20,000,000.00	2,000,000.00	1,365,610.91	2,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>63,000,000.00</b>	<b>69,000,000.00</b>	<b>40,671,000.00</b>	<b>103,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>53,000,000.00</b>	<b>59,000,000.00</b>	<b>31,580,000.00</b>	<b>93,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>6,000,000.00</b>	<b>270,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00
22020102	Local Travel and Transport - Others	1,000,000.00	5,000,000.00	270,000.00	5,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>346,000.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	500,000.00	500,000.00	346,000.00	500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>2,246,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	3,000,000.00	3,000,000.00	1,083,000.00	3,000,000.00	0.00

22020312	General Office Expenses	2,500,000.00	2,500,000.00	1,163,000.00	2,500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>44,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	44,000.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>
22020501	Local Training	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
22020510	Other Trainings General	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>4,828,000.00</b>	<b>8,500,000.00</b>	<b>0.00</b>
22020614	Other Services General	6,500,000.00	6,500,000.00	4,828,000.00	7,500,000.00	0.00
22020630	Disease Control Programmes Expenses	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>2,000,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020713	Planning and Research Expenses	2,000,000.00	1,500,000.00	0.00	2,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,000,000.00</b>	<b>7,500,000.00</b>	<b>1,176,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,500,000.00	384,000.00	3,000,000.00	0.00
22020803	Plant/Generator fuel Cost	3,000,000.00	4,000,000.00	792,000.00	3,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>24,000,000.00</b>	<b>25,000,000.00</b>	<b>22,670,000.00</b>	<b>57,000,000.00</b>	<b>0.00</b>
22021011	Recruitment and Appointment (Service Wide)	20,000,000.00	23,000,000.00	22,670,000.00	50,000,000.00	0.00
22021024	National Council Logistics	4,000,000.00	2,000,000.00	0.00	7,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>9,091,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>9,091,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	10,000,000.00	10,000,000.00	9,091,000.00	10,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010139	Purchase of Office Equipment	10,000,000.00	10,000,000.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020120	Construction/ Provision of Military Barracks	10,000,000.00	10,000,000.00	0.00	0.00	0.00

014000100100 Office of the Auditor General - State						
Code	Description	2025 Original Budget	2025 Revised Budget	Once January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>850,400,000.00</b>	<b>897,200,000.00</b>	<b>573,708,573.97</b>	<b>999,950,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>256,200,000.00</b>	<b>285,400,000.00</b>	<b>187,893,045.97</b>	<b>271,250,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>172,000,000.00</b>	<b>172,000,000.00</b>	<b>117,363,360.91</b>	<b>167,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>172,000,000.00</b>	<b>172,000,000.00</b>	<b>117,363,360.91</b>	<b>167,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	165,000,000.00	165,000,000.00	112,896,766.42	160,000,000.00	0.00
21010103	Consolidated Revenue Fund Charges - Statutory o	7,000,000.00	7,000,000.00	4,466,594.49	7,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>84,200,000.00</b>	<b>113,400,000.00</b>	<b>70,529,685.06</b>	<b>104,250,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>84,200,000.00</b>	<b>113,400,000.00</b>	<b>70,529,685.06</b>	<b>104,250,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	100,000.00	100,000.00	17,945.03	50,000.00	0.00
21020105	Legislative Aids	5,000,000.00	5,000,000.00	0.00	200,000.00	0.00

21020108	Housing/Rent Allowance	15,000,000.00	27,000,000.00	19,865,235.64	27,000,000.00	0.00
21020109	Transport Allowance	15,000,000.00	20,000,000.00	14,592,115.01	21,000,000.00	0.00
21020110	Utility Allowance	10,000,000.00	15,000,000.00	10,534,918.91	15,000,000.00	0.00
21020111	Meal Subsidy Allowance	10,000,000.00	15,000,000.00	10,534,918.91	15,000,000.00	0.00
21020112	Leave Allowance	16,500,000.00	16,500,000.00	11,287,003.91	17,000,000.00	0.00
21020113	Domestic Staff Allowance	1,000,000.00	3,200,000.00	2,940,003.99	6,000,000.00	0.00
21020116	Hazard Allowance	100,000.00	100,000.00	12,769.86	0.00	0.00
21020117	Inducement Allowance	1,500,000.00	1,500,000.00	642,763.71	1,000,000.00	0.00
21020118	Other Allowances	10,000,000.00	10,000,000.00	102,010.09	2,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>424,200,000.00</b>	<b>441,800,000.00</b>	<b>385,815,528.00</b>	<b>558,700,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>424,200,000.00</b>	<b>441,800,000.00</b>	<b>385,815,528.00</b>	<b>558,700,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,000,000.00</b>	<b>27,600,000.00</b>	<b>19,612,000.00</b>	<b>32,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	3,000,000.00	4,000,000.00	2,895,000.00	5,000,000.00	0.00
22020102	Local Travel and Transport - Others	12,000,000.00	16,000,000.00	11,837,000.00	15,000,000.00	0.00
22020103	International Transport and Travels - Training	5,000,000.00	6,600,000.00	4,880,000.00	8,000,000.00	0.00
22020104	International Transport and Travels - Others	4,000,000.00	1,000,000.00	0.00	4,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,500,000.00</b>	<b>6,000,000.00</b>	<b>1,288,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020213	Utilities/Services General	1,500,000.00	4,000,000.00	1,288,000.00	1,500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>60,500,000.00</b>	<b>70,500,000.00</b>	<b>59,127,900.00</b>	<b>82,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	2,500,000.00	2,500,000.00	1,183,900.00	3,000,000.00	0.00
22020305	Printing of Non security Documents	1,500,000.00	1,500,000.00	1,100,000.00	2,000,000.00	0.00
22020306	Printing of Security Documents	1,500,000.00	1,500,000.00	1,300,000.00	2,000,000.00	0.00
22020312	General Office Expenses	15,000,000.00	15,000,000.00	6,560,000.00	15,000,000.00	0.00
22020314	Printing/Publications General	40,000,000.00	50,000,000.00	48,984,000.00	60,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>3,937,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	4,000,000.00	4,000,000.00	3,885,000.00	6,000,000.00	0.00
22020402	Maintenance of Office Furniture	1,500,000.00	1,500,000.00	52,000.00	1,500,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020405	Maintenance of Plants and Generators	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>255,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020501	Local Training	2,500,000.00	2,500,000.00	255,000.00	2,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>258,500,000.00</b>	<b>253,500,000.00</b>	<b>247,731,128.00</b>	<b>310,500,000.00</b>	<b>0.00</b>
22020614	Other Services General	8,000,000.00	8,000,000.00	7,814,000.00	10,000,000.00	0.00
22020630	Disease Control Programmes Expenses	500,000.00	500,000.00	0.00	500,000.00	0.00
22020647	Audit Fees and Expenses	250,000,000.00	245,000,000.00	239,917,128.00	300,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>44,000,000.00</b>	<b>45,500,000.00</b>	<b>31,646,000.00</b>	<b>88,000,000.00</b>	<b>0.00</b>
22020710	SFTAS Compliance Expenses	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020713	Planning and Research Expenses	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020716	Preparation of Final Accounts Expenses	20,000,000.00	20,000,000.00	18,400,000.00	20,000,000.00	0.00

22020717	SABER Compliance Expenses	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00
22020718	Project Performance Audit	5,000,000.00	6,500,000.00	4,716,000.00	40,000,000.00	0.00
22020719	MDAs' Asset Verification Expenses	10,000,000.00	10,000,000.00	8,530,000.00	20,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,000,000.00</b>	<b>9,000,000.00</b>	<b>5,572,500.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	4,000,000.00	7,000,000.00	2,838,000.00	8,000,000.00	0.00
22020803	Plant/Generator fuel Cost	2,000,000.00	2,000,000.00	2,734,500.00	2,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,200,000.00</b>	<b>19,200,000.00</b>	<b>16,646,000.00</b>	<b>20,200,000.00</b>	<b>0.00</b>
22021006	Postage & Courier Services	200,000.00	200,000.00	99,000.00	200,000.00	0.00
22021016	Monitoring & Evaluation	12,000,000.00	12,000,000.00	11,577,000.00	15,000,000.00	0.00
22021024	National Council Logistics	5,000,000.00	7,000,000.00	4,970,000.00	5,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>0.00</b>
23010113	Purchase of Computers	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
23010119	Purchase of Power Generating Set	150,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23030121	Rehabilitation/Repairs of office Building	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00

014000200100 Office of the Auditor General - Local Governmen						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>153,800,000.00</b>	<b>161,300,000.00</b>	<b>84,430,653.61</b>	<b>150,300,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>101,000,000.00</b>	<b>107,500,000.00</b>	<b>63,574,598.23</b>	<b>91,800,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>58,000,000.00</b>	<b>58,000,000.00</b>	<b>39,777,815.75</b>	<b>58,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>58,000,000.00</b>	<b>58,000,000.00</b>	<b>39,777,815.75</b>	<b>58,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	50,000,000.00	50,000,000.00	36,291,990.81	50,000,000.00	0.00
21010102	Overtime Payment	1,000,000.00	1,000,000.00	100,000.00	1,000,000.00	0.00
21010103	Consolidated Revenue Fund Charges - Statutory o	7,000,000.00	7,000,000.00	3,385,824.94	7,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>43,000,000.00</b>	<b>49,500,000.00</b>	<b>23,796,782.48</b>	<b>33,800,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>43,000,000.00</b>	<b>49,500,000.00</b>	<b>23,796,782.48</b>	<b>33,800,000.00</b>	<b>0.00</b>
21020108	Housing/Rent Allowance	6,500,000.00	9,500,000.00	6,557,119.97	9,000,000.00	0.00
21020109	Transport Allowance	3,000,000.00	6,000,000.00	4,220,537.23	6,000,000.00	0.00
21020110	Utility Allowance	5,000,000.00	5,000,000.00	3,488,114.70	4,500,000.00	0.00
21020111	Meal Subsidy Allowance	5,000,000.00	5,000,000.00	3,206,830.95	4,200,000.00	0.00
21020112	Leave Allowance	10,000,000.00	10,000,000.00	3,629,198.17	5,000,000.00	0.00
21020113	Domestic Staff Allowance	1,000,000.00	1,500,000.00	950,660.16	1,700,000.00	0.00
21020117	Inducement Allowance	500,000.00	500,000.00	244,189.33	400,000.00	0.00
21020118	Other Allowances	12,000,000.00	12,000,000.00	1,500,131.97	3,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>52,800,000.00</b>	<b>53,800,000.00</b>	<b>20,856,055.38</b>	<b>58,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>52,800,000.00</b>	<b>53,800,000.00</b>	<b>20,856,055.38</b>	<b>58,500,000.00</b>	<b>0.00</b>

<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,050,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020102	Local Travel and Transport - Others	3,500,000.00	3,500,000.00	1,050,000.00	3,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>4,076,802.38</b>	<b>21,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	6,000,000.00	6,000,000.00	621,000.00	6,000,000.00	0.00
22020303	Newspapers	3,000,000.00	3,000,000.00	0.00	1,000,000.00	0.00
22020306	Printing of Security Documents	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020312	General Office Expenses	10,000,000.00	10,000,000.00	3,455,802.38	12,000,000.00	0.00
22020314	Printing/Publications General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>1,075,750.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	4,000,000.00	4,000,000.00	855,750.00	4,000,000.00	0.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	220,000.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>4,500,000.00</b>	<b>1,400,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020501	Local Training	2,500,000.00	2,500,000.00	0.00	3,000,000.00	0.00
22020511	Conferences and Forums General	1,000,000.00	2,000,000.00	1,400,000.00	500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>12,573,503.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020647	Audit Fees and Expenses	15,000,000.00	15,000,000.00	12,573,503.00	20,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020709	Consultancy Services	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00
22020713	Planning and Research Expenses	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>680,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	0.00	0.00	0.00	4,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00
22021041	Other Miscellaneous	1,300,000.00	1,300,000.00	680,000.00	0.00	0.00

<b>014700100100</b>	<b>Civil Service Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>160,000,000.00</b>	<b>169,500,000.00</b>	<b>65,679,794.88</b>	<b>181,000,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>80,000,000.00</b>	<b>89,000,000.00</b>	<b>49,791,594.88</b>	<b>90,350,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>58,000,000.00</b>	<b>58,000,000.00</b>	<b>32,680,869.73</b>	<b>62,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>58,000,000.00</b>	<b>58,000,000.00</b>	<b>32,680,869.73</b>	<b>62,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	29,000,000.00	29,000,000.00	23,174,372.33	32,000,000.00	0.00
21010103	Consolidated Revenue Fund Charges - Statutory o	29,000,000.00	29,000,000.00	9,506,497.40	30,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>22,000,000.00</b>	<b>31,000,000.00</b>	<b>17,110,725.15</b>	<b>28,350,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>22,000,000.00</b>	<b>31,000,000.00</b>	<b>17,110,725.15</b>	<b>28,350,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	500,000.00	500,000.00	186,044.37	250,000.00	0.00
21020108	Housing/Rent Allowance	2,500,000.00	6,100,000.00	4,503,600.76	7,000,000.00	0.00
21020109	Transport Allowance	2,500,000.00	4,700,000.00	3,377,701.27	4,700,000.00	0.00
21020110	Utility Allowance	1,500,000.00	3,100,000.00	2,251,799.88	4,700,000.00	0.00

21020111	Meal Subsidy Allowance	1,500,000.00	3,100,000.00	2,251,799.88	3,500,000.00	0.00
21020112	Leave Allowance	5,600,000.00	5,600,000.00	2,305,866.88	4,000,000.00	0.00
21020117	Inducement Allowance	2,900,000.00	2,900,000.00	2,233,912.11	3,200,000.00	0.00
21020118	Other Allowances	5,000,000.00	5,000,000.00	0.00	1,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>45,000,000.00</b>	<b>45,500,000.00</b>	<b>15,888,200.00</b>	<b>55,650,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>44,000,000.00</b>	<b>44,500,000.00</b>	<b>15,888,200.00</b>	<b>54,650,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>611,800.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	611,800.00	1,500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,769,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	2,000,000.00	2,000,000.00	1,769,000.00	3,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>10,187,900.00</b>	<b>19,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00	1,650,500.00	3,500,000.00	0.00
22020305	Printing of Non security Documents	2,000,000.00	2,000,000.00	1,170,000.00	3,000,000.00	0.00
22020306	Printing of Security Documents	2,000,000.00	2,000,000.00	318,000.00	1,500,000.00	0.00
22020312	General Office Expenses	3,500,000.00	3,500,000.00	3,030,900.00	5,000,000.00	0.00
22020314	Printing/Publications General	4,500,000.00	4,500,000.00	4,018,500.00	6,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020402	Maintenance of Office Furniture	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>150,000.00</b>	<b>5,150,000.00</b>	<b>0.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	150,000.00	150,000.00	0.00
22020512	Seminars/Workshops/Inductions	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>268,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020627	Inspection Visits	2,000,000.00	2,000,000.00	268,000.00	1,500,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020712	Other Consultancy Services Expenses	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,000,000.00</b>	<b>6,500,000.00</b>	<b>2,530,500.00</b>	<b>5,500,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,500,000.00	1,759,000.00	2,500,000.00	0.00
22020803	Plant/Generator fuel Cost	4,000,000.00	4,000,000.00	771,500.00	3,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>371,000.00</b>	<b>10,500,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	2,000,000.00	2,000,000.00	371,000.00	2,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021011	Recruitment and Appointment (Service Wide)	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00
22021024	National Council Logistics	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>

23010112	Purchase of Office Furniture and Fittings	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
23010140	Purchase of ICT Facility	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
23030121	Rehabilitation/Repairs of office Building	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00

<b>014800100100 Gombe State Independent Electoral Commission</b>						
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>Actuals January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>172,100,000.00</b>	<b>146,100,000.00</b>	<b>33,960,792.55</b>	<b>810,700,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>82,100,000.00</b>	<b>67,100,000.00</b>	<b>32,760,792.55</b>	<b>75,700,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>45,000,000.00</b>	<b>35,000,000.00</b>	<b>10,074,964.94</b>	<b>48,500,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>45,000,000.00</b>	<b>35,000,000.00</b>	<b>10,074,964.94</b>	<b>48,500,000.00</b>	<b>0.00</b>
21010101	Basic Salary	7,000,000.00	7,000,000.00	4,384,134.90	10,500,000.00	0.00
21010103	Consolidated Revenue Fund Charges - Statutory o	38,000,000.00	28,000,000.00	5,690,830.04	38,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>37,100,000.00</b>	<b>32,100,000.00</b>	<b>22,685,827.61</b>	<b>27,200,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>37,100,000.00</b>	<b>32,100,000.00</b>	<b>22,685,827.61</b>	<b>27,200,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00
21020108	Housing/Rent Allowance	2,000,000.00	2,000,000.00	847,091.07	1,500,000.00	0.00
21020109	Transport Allowance	3,000,000.00	3,000,000.00	635,318.37	1,000,000.00	0.00
21020110	Utility Allowance	3,000,000.00	3,000,000.00	2,130,794.82	3,000,000.00	0.00
21020111	Meal Subsidy Allowance	1,000,000.00	1,000,000.00	423,544.68	500,000.00	0.00
21020112	Leave Allowance	1,000,000.00	1,000,000.00	1,007,501.76	1,100,000.00	0.00
21020113	Domestic Staff Allowance	7,000,000.00	7,000,000.00	4,268,123.64	8,000,000.00	0.00
21020118	Other Allowances	20,000,000.00	15,000,000.00	13,373,453.27	12,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>55,000,000.00</b>	<b>44,000,000.00</b>	<b>1,200,000.00</b>	<b>190,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>54,500,000.00</b>	<b>43,500,000.00</b>	<b>1,200,000.00</b>	<b>187,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>1,200,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	2,000,000.00	2,000,000.00	1,200,000.00	6,000,000.00	0.00
22020102	Local Travel and Transport - Others	4,000,000.00	4,000,000.00	0.00	9,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	500,000.00	500,000.00	0.00	1,500,000.00	0.00
22020208	Software Charges/Licenses Renewal	3,000,000.00	1,000,000.00	0.00	7,000,000.00	0.00
22020213	Utilities/Services General	500,000.00	500,000.00	0.00	2,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,500,000.00	1,500,000.00	0.00	5,000,000.00	0.00
22020312	General Office Expenses	5,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	1,500,000.00	1,500,000.00	0.00	4,000,000.00	0.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00
22020403	Maintenance of Institutional Building	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00

22020404	Maintenance of Office/ IT Equipments	2,000,000.00	2,000,000.00	0.00	4,000,000.00	0.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>
22020501	Local Training	500,000.00	500,000.00	0.00	1,500,000.00	0.00
22020502	International Training	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>81,000,000.00</b>	<b>0.00</b>
22020614	Other Services General	3,000,000.00	3,000,000.00	0.00	7,000,000.00	0.00
22020655	Coordination and Running of LGAs Area Offices Ex p	2,000,000.00	2,000,000.00	0.00	24,000,000.00	0.00
22020663	Election Activities Expenses	5,000,000.00	5,000,000.00	0.00	50,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
22020703	Legal Services	5,000,000.00	5,000,000.00	0.00	7,000,000.00	0.00
22020709	Consultancy Services	4,000,000.00	4,000,000.00	0.00	8,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00
22020803	Plant/Generator fuel Cost	5,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	500,000.00	500,000.00	0.00	3,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	0.00	3,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	500,000.00	500,000.00	0.00	3,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>545,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23010139	Purchase of Office Equipment	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
23030121	Rehabilitation/Repairs of office Building	15,000,000.00	15,000,000.00	0.00	25,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>
23050108	Other Non Tangible Assets	10,000,000.00	10,000,000.00	0.00	500,000,000.00	0.00

014900100100 Local Government Service Commission						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>117,500,000.00</b>	<b>128,100,000.00</b>	<b>45,970,969.45</b>	<b>145,000,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>59,200,000.00</b>	<b>71,800,000.00</b>	<b>45,970,969.45</b>	<b>64,500,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>44,000,000.00</b>	<b>34,000,000.00</b>	<b>20,563,743.45</b>	<b>47,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>44,000,000.00</b>	<b>34,000,000.00</b>	<b>20,563,743.45</b>	<b>47,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	16,000,000.00	16,000,000.00	13,608,369.06	19,000,000.00	0.00
21010103	Consolidated Revenue Fund Charges - Statutory o	28,000,000.00	18,000,000.00	6,955,374.39	28,000,000.00	0.00

<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,200,000.00</b>	<b>37,800,000.00</b>	<b>25,407,226.00</b>	<b>17,500,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,200,000.00</b>	<b>37,800,000.00</b>	<b>25,407,226.00</b>	<b>17,500,000.00</b>	<b>0.00</b>
21020108	Housing/Rent Allowance	3,500,000.00	4,500,000.00	2,666,411.78	4,000,000.00	0.00
21020109	Transport Allowance	3,000,000.00	3,500,000.00	2,006,181.42	3,000,000.00	0.00
21020110	Utility Allowance	1,500,000.00	2,500,000.00	1,627,182.53	2,000,000.00	0.00
21020111	Meal Subsidy Allowance	1,500,000.00	2,500,000.00	1,337,453.48	2,000,000.00	0.00
21020112	Leave Allowance	1,600,000.00	2,600,000.00	1,454,118.88	2,000,000.00	0.00
21020113	Domestic Staff Allowance	100,000.00	1,600,000.00	3,835,206.36	500,000.00	0.00
21020118	Other Allowances	4,000,000.00	20,600,000.00	12,480,671.55	4,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,300,000.00</b>	<b>11,300,000.00</b>	<b>0.00</b>	<b>20,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,300,000.00</b>	<b>11,300,000.00</b>	<b>0.00</b>	<b>20,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	100,000.00	100,000.00	0.00	500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00	0.00	1,000,000.00	0.00
22020305	Printing of Non security Documents	500,000.00	500,000.00	0.00	500,000.00	0.00
22020306	Printing of Security Documents	500,000.00	500,000.00	0.00	500,000.00	0.00
22020312	General Office Expenses	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	500,000.00	500,000.00	0.00	1,000,000.00	0.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	0.00	500,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00	0.00	500,000.00	0.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00	0.00	500,000.00	0.00
22020411	Maintenance of Communcation Equipments	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	Local Training	1,000,000.00	500,000.00	0.00	1,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	1,500,000.00	1,000,000.00	0.00	1,500,000.00	0.00
22020803	Plant/Generator fuel Cost	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	500,000.00	500,000.00	0.00	2,000,000.00	0.00
22021002	Honourarium & sitting Allowance	500,000.00	500,000.00	0.00	500,000.00	0.00
22021003	Publicity & Advertisements/Awareness	200,000.00	200,000.00	0.00	500,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>

23010119	Purchase of Power Generating Set	25,000,000.00	25,000,000.00	0.00	20,000,000.00	0.00
23010140	Purchase of ICT Facility	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
23020118	Construction/ Provision of Infrastrature	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
23030121	Rehabilitation/Repairs of office Building	10,000,000.00	10,000,000.00	0.00	25,000,000.00	0.00

<b>014900200100</b>	<b>Local Government Pension Board</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>ence January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>66,700,000.00</b>	<b>66,700,000.00</b>	<b>20,161,153.09</b>	<b>126,200,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>28,700,000.00</b>	<b>28,700,000.00</b>	<b>12,105,651.09</b>	<b>17,700,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>7,577,180.74</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>7,577,180.74</b>	<b>10,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	15,000,000.00	15,000,000.00	7,577,180.74	10,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,700,000.00</b>	<b>13,700,000.00</b>	<b>4,528,470.35</b>	<b>7,700,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,700,000.00</b>	<b>13,700,000.00</b>	<b>4,528,470.35</b>	<b>7,700,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	500,000.00	500,000.00	0.00	0.00	0.00
21020108	Housing/Rent Allowance	3,200,000.00	3,200,000.00	1,365,462.35	2,000,000.00	0.00
21020109	Transport Allowance	2,600,000.00	2,600,000.00	1,021,079.73	1,500,000.00	0.00
21020110	Utility Allowance	1,200,000.00	1,200,000.00	696,678.09	1,000,000.00	0.00
21020111	Meal Subsidy Allowance	1,200,000.00	1,200,000.00	696,678.09	1,000,000.00	0.00
21020112	Leave Allowance	3,000,000.00	3,000,000.00	748,572.09	1,500,000.00	0.00
21020113	Domestic Staff Allowance	500,000.00	500,000.00	0.00	500,000.00	0.00
21020118	Other Allowances	1,500,000.00	1,500,000.00	0.00	200,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>26,500,000.00</b>	<b>26,500,000.00</b>	<b>8,055,502.00</b>	<b>33,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,500,000.00</b>	<b>25,500,000.00</b>	<b>8,055,502.00</b>	<b>32,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020208	Software Charges/Licenses Renewal	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>2,111,502.00</b>	<b>6,500,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	2,500,000.00	2,500,000.00	916,501.00	2,500,000.00	0.00
22020312	General Office Expenses	2,500,000.00	2,500,000.00	931,001.00	3,000,000.00	0.00
22020313	Accessories/Materials/Supplies General	1,000,000.00	1,000,000.00	264,000.00	1,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>2,944,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	1,000,000.00	1,000,000.00	384,500.00	1,000,000.00	0.00

22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	560,000.00	1,000,000.00	0.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00	999,500.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020703	Legal Services	0.00	0.00	0.00	2,000,000.00	0.00
22020709	Consultancy Services	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020803	Plant/Generator fuel Cost	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>
22021002	Honourarium & sitting Allowance	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	0.00	500,000.00	0.00
22021027	Board Allowance	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>
23010119	Purchase of Power Generating Set	0.00	0.00	0.00	75,000,000.00	0.00
23010139	Purchase of Office Equipment	3,000,000.00	3,000,000.00	0.00	0.00	0.00
23010140	Purchase of ICT Facility	3,500,000.00	3,500,000.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	Rehabilitation/Repairs of office Building	5,000,000.00	5,000,000.00	0.00	0.00	0.00

016100100100 Office of the Secretary to the State Government						
Code	Description	2025 Original Budget	2025 Revised Budget	Once January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>4,252,100,000.00</b>	<b>3,943,100,000.00</b>	<b>2,501,243,972.31</b>	<b>5,386,500,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>658,100,000.00</b>	<b>829,100,000.00</b>	<b>600,326,212.17</b>	<b>1,030,500,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>220,000,000.00</b>	<b>222,500,000.00</b>	<b>164,204,148.96</b>	<b>350,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>220,000,000.00</b>	<b>222,500,000.00</b>	<b>164,204,148.96</b>	<b>350,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	220,000,000.00	222,500,000.00	164,204,148.96	350,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>428,100,000.00</b>	<b>586,600,000.00</b>	<b>417,109,068.21</b>	<b>655,500,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>428,100,000.00</b>	<b>586,600,000.00</b>	<b>417,109,068.21</b>	<b>655,500,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
21020106	Robe Allowances	1,000,000.00	1,000,000.00	501,454.53	1,000,000.00	0.00
21020108	Housing/Rent Allowance	10,000,000.00	11,500,000.00	8,575,537.00	15,000,000.00	0.00

21020109	Transport Allowance	10,000,000.00	16,000,000.00	11,413,311.57	15,000,000.00	0.00
21020110	Utility Allowance	45,000,000.00	50,500,000.00	37,046,541.91	50,000,000.00	0.00
21020111	Meal Subsidy Allowance	5,000,000.00	5,500,000.00	4,130,163.04	7,500,000.00	0.00
21020112	Leave Allowance	20,000,000.00	21,000,000.00	15,338,565.45	30,000,000.00	0.00
21020113	Domestic Staff Allowance	80,000,000.00	109,000,000.00	79,977,195.15	120,000,000.00	0.00
21020115	Medical Allowance	1,100,000.00	1,100,000.00	802,335.06	2,000,000.00	0.00
21020116	Hazard Allowance	3,000,000.00	3,000,000.00	802,335.06	2,000,000.00	0.00
21020117	Inducement Allowance	1,000,000.00	1,000,000.00	451,313.46	2,000,000.00	0.00
21020118	Other Allowances	246,000,000.00	356,000,000.00	252,101,040.73	400,000,000.00	0.00
21020122	Furniture Allowance	5,000,000.00	10,000,000.00	5,969,275.25	10,000,000.00	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>	<b>19,012,995.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>	<b>19,012,995.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
21030105	Severance Gratuity	10,000,000.00	20,000,000.00	19,012,995.00	25,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,594,000,000.00</b>	<b>3,114,000,000.00</b>	<b>1,900,917,760.14</b>	<b>4,356,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,434,000,000.00</b>	<b>2,804,000,000.00</b>	<b>1,650,087,760.14</b>	<b>4,056,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>60,000,000.00</b>	<b>25,000,000.00</b>	<b>11,425,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	25,000,000.00	10,000,000.00	5,150,000.00	20,000,000.00	0.00
22020102	Local Travel and Transport - Others	35,000,000.00	15,000,000.00	6,275,000.00	30,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	5,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>45,500,000.00</b>	<b>25,500,000.00</b>	<b>4,509,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	15,000,000.00	15,000,000.00	4,509,000.00	15,000,000.00	0.00
22020303	Newspapers	500,000.00	500,000.00	0.00	5,000,000.00	0.00
22020312	General Office Expenses	15,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22020314	Printing/Publications General	15,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>42,000,000.00</b>	<b>29,000,000.00</b>	<b>7,487,000.08</b>	<b>40,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	15,000,000.00	10,000,000.00	3,952,000.08	15,000,000.00	0.00
22020402	Maintenance of Office Funiture	5,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00
22020403	Maintenance of Institutional Building	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	10,000,000.00	10,000,000.00	3,150,000.00	10,000,000.00	0.00
22020411	Maintenance of Communcation Equipments	10,000,000.00	5,000,000.00	385,000.00	10,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
22020501	Local Training	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,470,000,000.00</b>	<b>1,990,000,000.00</b>	<b>1,092,555,372.88</b>	<b>2,790,000,000.00</b>	<b>0.00</b>
22020601	Security Services	1,600,000,000.00	1,600,000,000.00	937,981,084.88	2,000,000,000.00	0.00
22020610	Information and Reward	20,000,000.00	35,000,000.00	28,200,000.00	40,000,000.00	0.00
22020614	Other Services General	150,000,000.00	125,000,000.00	74,078,288.00	150,000,000.00	0.00
22020639	Emirs and Chiefs Matters	100,000,000.00	30,000,000.00	29,000,000.00	100,000,000.00	0.00
22020657	Committee Works General Expenses	600,000,000.00	200,000,000.00	23,296,000.00	500,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>50,000,000.00</b>	<b>20,000,000.00</b>	<b>14,429,000.00</b>	<b>380,000,000.00</b>	<b>0.00</b>

22020713	Planning and Research Expenses	50,000,000.00	20,000,000.00	14,429,000.00	30,000,000.00	0.00
22020721	Research and Documentation	0.00	0.00	0.00	350,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	20,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>726,500,000.00</b>	<b>692,500,000.00</b>	<b>519,682,387.18</b>	<b>744,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	150,000,000.00	300,000,000.00	224,340,000.00	300,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	500,000,000.00	350,000,000.00	275,929,387.18	400,000,000.00	0.00
22021004	Medical Expenses Locally and Internationally	5,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
22021006	Postage & Courier Services	500,000.00	500,000.00	0.00	1,000,000.00	0.00
22021018	Boundary Matters	20,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22021037	Council Expenses	50,000,000.00	35,000,000.00	19,413,000.00	35,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>160,000,000.00</b>	<b>310,000,000.00</b>	<b>250,830,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>160,000,000.00</b>	<b>310,000,000.00</b>	<b>250,830,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	160,000,000.00	310,000,000.00	250,830,000.00	300,000,000.00	0.00

016100200100 Fire Service Directorate						
Code	Description	2025 Original Budget	2025 Revised Budget	2025 Actuals January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>25,700,000.00</b>	<b>29,250,000.00</b>	<b>5,435,200.00</b>	<b>80,800,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>2,550,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	0.00	1,000,000.00	0.00	25,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>1,550,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>1,550,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	0.00	50,000.00	0.00	7,000,000.00	0.00
21020108	Housing/Rent Allowance	0.00	200,000.00	0.00	5,000,000.00	0.00
21020109	Transport Allowance	0.00	200,000.00	0.00	3,000,000.00	0.00
21020110	Utility Allowance	0.00	200,000.00	0.00	3,000,000.00	0.00
21020111	Meal Subsidy Allowance	0.00	200,000.00	0.00	4,000,000.00	0.00
21020112	Leave Allowance	0.00	200,000.00	0.00	2,500,000.00	0.00
21020113	Domestic Staff Allowance	0.00	200,000.00	0.00	2,000,000.00	0.00
21020116	Hazard Allowance	0.00	100,000.00	0.00	1,500,000.00	0.00
21020117	Inducement Allowance	0.00	100,000.00	0.00	1,000,000.00	0.00
21020118	Other Allowances	0.00	100,000.00	0.00	1,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,700,000.00</b>	<b>26,700,000.00</b>	<b>5,435,200.00</b>	<b>25,800,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,700,000.00</b>	<b>26,700,000.00</b>	<b>5,435,200.00</b>	<b>25,800,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	1,500,000.00	1,500,000.00	0.00	2,000,000.00	0.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>1,779,500.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020312	General Office Expenses	1,500,000.00	1,500,000.00	1,213,000.00	2,000,000.00	0.00
22020313	Accessories/Materials/Supplies General	1,000,000.00	1,000,000.00	566,500.00	1,500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,200,000.00</b>	<b>8,200,000.00</b>	<b>1,838,500.00</b>	<b>5,300,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	5,000,000.00	5,000,000.00	1,348,500.00	4,000,000.00	0.00
22020402	Maintenance of Office Furniture	200,000.00	200,000.00	0.00	300,000.00	0.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020406	Other Maintenance Services	2,000,000.00	2,000,000.00	490,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>495,200.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020614	Other Services General	2,500,000.00	2,500,000.00	495,200.00	2,500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>1,322,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	10,000,000.00	10,000,000.00	1,322,000.00	10,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	0.00	1,000,000.00	0.00	1,500,000.00	0.00

<b>016100500100</b>	<b>Sustainable Development Goals (SDG's Office)</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>ence January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>15,000,000.00</b>	<b>39,300,000.00</b>	<b>30,020,137.71</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,000,000.00</b>	<b>39,300,000.00</b>	<b>30,020,137.71</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,500,000.00</b>	<b>38,800,000.00</b>	<b>30,020,137.71</b>	<b>14,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>11,500,000.00</b>	<b>8,540,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	5,000,000.00	3,200,000.00	1,000,000.00	0.00
22020102	Local Travel and Transport - Others	2,000,000.00	6,500,000.00	5,340,000.00	2,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>2,500,000.00</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	2,500,000.00	2,000,000.00	1,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,150,000.00</b>	<b>11,950,000.00</b>	<b>9,000,000.00</b>	<b>4,150,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	2,000,000.00	7,000,000.00	6,000,000.00	2,000,000.00	0.00
22020402	Maintenance of Office Furniture	400,000.00	1,700,000.00	1,200,000.00	400,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	250,000.00	250,000.00	100,000.00	250,000.00	0.00
22020405	Maintenance of Plants and Generators	300,000.00	300,000.00	0.00	300,000.00	0.00
22020406	Other Maintenance Services	700,000.00	2,200,000.00	1,700,000.00	700,000.00	0.00
22020411	Maintenance of Commuication Equipments	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>2,500,000.00</b>	<b>2,300,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020614	Other Services General	1,000,000.00	2,500,000.00	2,300,000.00	1,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>
22020709	Consultancy Services	650,000.00	650,000.00	0.00	650,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>5,500,000.00</b>	<b>5,080,137.71</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	1,500,000.00	2,500,000.00	2,280,137.71	1,500,000.00	0.00
22020803	Plant/Generator fuel Cost	1,500,000.00	3,000,000.00	2,800,000.00	1,500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,700,000.00</b>	<b>4,200,000.00</b>	<b>3,100,000.00</b>	<b>1,700,000.00</b>	<b>0.00</b>

22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	0.00	500,000.00	0.00
22021006	Postage & Courier Services	200,000.00	200,000.00	0.00	200,000.00	0.00
22021007	Welfare Packages	1,000,000.00	3,500,000.00	3,100,000.00	1,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	500,000.00	500,000.00	0.00	500,000.00	0.00

<b>016100800100 State Emergency Management Agency (SEMA)</b>						
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>2025 Actuals January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>287,700,000.00</b>	<b>189,800,000.00</b>	<b>24,933,500.00</b>	<b>263,600,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020102	Shift Allowance	100,000.00	100,000.00	0.00	0.00	0.00
21020108	Housing/Rent Allowance	200,000.00	200,000.00	0.00	0.00	0.00
21020109	Transport Allowance	200,000.00	200,000.00	0.00	0.00	0.00
21020110	Utility Allowance	200,000.00	200,000.00	0.00	0.00	0.00
21020111	Meal Subsidy Allowance	200,000.00	200,000.00	0.00	0.00	0.00
21020112	Leave Allowance	200,000.00	200,000.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>43,600,000.00</b>	<b>45,700,000.00</b>	<b>24,933,500.00</b>	<b>75,600,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>43,600,000.00</b>	<b>45,700,000.00</b>	<b>24,933,500.00</b>	<b>75,600,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>57,300.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	1,500,000.00	500,000.00	0.00	1,500,000.00	0.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00	57,300.00	1,500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>4,089,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00	239,000.00	1,000,000.00	0.00
22020312	General Office Expenses	5,000,000.00	5,000,000.00	3,850,000.00	5,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,900,000.00</b>	<b>4,500,000.00</b>	<b>207,800.00</b>	<b>4,900,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020402	Maintenance of Office Furniture	1,400,000.00	1,000,000.00	0.00	1,400,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	55,000.00	1,000,000.00	0.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00	0.00	500,000.00	0.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00	152,800.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020501	Local Training	2,000,000.00	500,000.00	0.00	2,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,000,000.00</b>	<b>22,000,000.00</b>	<b>19,506,700.00</b>	<b>30,500,000.00</b>	<b>0.00</b>
22020614	Other Services General	2,000,000.00	12,000,000.00	9,846,700.00	15,500,000.00	0.00
22020657	Committee Works General Expenses	10,000,000.00	10,000,000.00	9,660,000.00	15,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,500,000.00</b>	<b>4,500,000.00</b>	<b>560,167.16</b>	<b>21,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	474,667.16	2,000,000.00	0.00

22020802	Other Transport Equipment Fuel Cost	1,500,000.00	500,000.00	65,500.00	15,000,000.00	0.00
22020803	Plant/Generator fuel Cost	4,000,000.00	2,000,000.00	20,000.00	4,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,200,000.00</b>	<b>6,200,000.00</b>	<b>512,532.84</b>	<b>8,200,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	1,000,000.00	1,000,000.00	162,000.00	1,000,000.00	0.00
22021002	Honourarium & sitting Allowance	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	2,500,000.00	2,500,000.00	250,000.00	2,500,000.00	0.00
22021006	Postage & Courier Services	200,000.00	200,000.00	100,532.84	200,000.00	0.00
22021027	Board Allowance	3,500,000.00	1,500,000.00	0.00	3,500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>243,000,000.00</b>	<b>143,000,000.00</b>	<b>0.00</b>	<b>188,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>70,000,000.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>70,000,000.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>0.00</b>
23010119	Purchase of Power Generating Set	40,000,000.00	35,000,000.00	0.00	35,000,000.00	0.00
23010120	Purchase of Canteen/Kitchen Equipment	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
23010121	Purchase of Residential Furniture	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
23010139	Purchase of Office Equipment	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>60,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>60,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>
23020101	Construction/Provision of office Buildings	25,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
23020102	Construction/Provision of Resdential Buildings	15,000,000.00	15,000,000.00	0.00	60,000,000.00	0.00
23020118	Construction/ Provision of Infrastrature	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>113,000,000.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>113,000,000.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>
23050103	Monitoring and Evaluation	100,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
23050108	Other Non Tangible Assets	13,000,000.00	13,000,000.00	0.00	13,000,000.00	0.00

016101000100 Budget Mon. and Price Intell. Unit (Due Process)						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>48,300,000.00</b>	<b>48,300,000.00</b>	<b>11,740,500.00</b>	<b>44,500,000.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,300,000.00</b>	<b>33,300,000.00</b>	<b>11,740,500.00</b>	<b>29,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,300,000.00</b>	<b>33,300,000.00</b>	<b>11,740,500.00</b>	<b>29,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,888,300.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	2,000,000.00	2,000,000.00	2,005,000.00	2,000,000.00	0.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	883,300.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>476,200.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	1,500,000.00	1,500,000.00	476,200.00	1,500,000.00	0.00
22020213	Utilities/Services General	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>6,126,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	4,000,000.00	4,000,000.00	922,000.00	2,000,000.00	0.00
22020312	General Office Expenses	5,000,000.00	5,000,000.00	5,204,000.00	5,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>	<b>1,500,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>

22020401	Maintenance of Motor Vehicles/Transport Equipmen	2,000,000.00	2,000,000.00	1,500,000.00	2,000,000.00	0.00
22020402	Maintenance of Office Furniture	300,000.00	300,000.00	0.00	500,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020411	Maintenance of Communucation Equipments	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020614	Other Services General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020710	SFTAS Compliance Expenses	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020717	SABER Compliance Expenses	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>750,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	750,000.00	1,000,000.00	0.00
22020803	Plant/Generator fuel Cost	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22021016	Monitoring & Evaluation	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
23010112	Purchase of Office Furniture and Fittings	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00

016101200100	Directorate of Research, Documentation and ICT					
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>80,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>80,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>80,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>4,500,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	500,000.00	0.00	0.00	0.00
22020102	Local Travel and Transport - Others	2,000,000.00	2,000,000.00	0.00	0.00	0.00
22020104	International Transport and Travels - Others	1,500,000.00	500,000.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	Internet Access Charges	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020208	Software Charges/Licenses Renewal	1,000,000.00	1,000,000.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,500,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020304	Magazines & Periodicals	2,000,000.00	500,000.00	0.00	0.00	0.00
22020305	Printing of Non security Documents	20,000,000.00	2,000,000.00	0.00	0.00	0.00
22020306	Printing of Security Documents	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020313	Accessories/Materials/Supplies General	2,500,000.00	2,500,000.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,200,000.00</b>	<b>6,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020404	Maintenance of Office/ IT Equipments	200,000.00	200,000.00	0.00	0.00	0.00
22020411	Maintenance of Communucation Equipments	15,000,000.00	1,000,000.00	0.00	0.00	0.00

22020417	Maintenance of Website	5,000,000.00	5,000,000.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	1,300,000.00	1,300,000.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020614	Other Services General	2,000,000.00	2,000,000.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020713	Planning and Research Expenses	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020721	Research and Documentation	15,000,000.00	15,000,000.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021024	National Council Logistics	500,000.00	500,000.00	0.00	0.00	0.00
22021080	Collection of Archive Materials Expenses	3,000,000.00	3,000,000.00	0.00	0.00	0.00
22021082	Library and Archives Expenses	5,000,000.00	5,000,000.00	0.00	0.00	0.00

<b>016103700100 Muslim Pilgrims Welfare Board</b>						
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>Actuals January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>959,500,000.00</b>	<b>1,212,400,000.00</b>	<b>1,055,241,316.79</b>	<b>1,545,800,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>	<b>9,709,077.35</b>	<b>15,300,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>5,941,928.30</b>	<b>8,500,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>5,941,928.30</b>	<b>8,500,000.00</b>	<b>0.00</b>
21010101	Basic Salary	8,000,000.00	8,000,000.00	5,941,928.30	8,500,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>3,767,149.05</b>	<b>6,800,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>3,767,149.05</b>	<b>6,800,000.00</b>	<b>0.00</b>
21020108	Housing/Rent Allowance	2,000,000.00	2,000,000.00	1,155,111.81	2,000,000.00	0.00
21020109	Transport Allowance	2,000,000.00	2,000,000.00	866,332.81	1,300,000.00	0.00
21020110	Utility Allowance	1,500,000.00	1,500,000.00	577,555.81	1,000,000.00	0.00
21020111	Meal Subsidy Allowance	1,500,000.00	1,500,000.00	577,555.81	1,000,000.00	0.00
21020112	Leave Allowance	800,000.00	800,000.00	590,592.81	1,000,000.00	0.00
21020118	Other Allowances	700,000.00	700,000.00	0.00	500,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>913,000,000.00</b>	<b>1,165,900,000.00</b>	<b>1,045,532,239.44</b>	<b>1,475,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>906,500,000.00</b>	<b>1,162,900,000.00</b>	<b>1,045,521,439.44</b>	<b>1,472,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>155,000,000.00</b>	<b>217,400,000.00</b>	<b>207,766,970.00</b>	<b>257,500,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	2,000,000.00	4,400,000.00	1,702,000.00	5,500,000.00	0.00
22020102	Local Travel and Transport - Others	3,000,000.00	3,000,000.00	872,000.00	2,000,000.00	0.00
22020105	Expenses in Saudi Arabia	150,000,000.00	210,000,000.00	205,192,970.00	250,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	2,500,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,500,000.00</b>	<b>17,500,000.00</b>	<b>1,650,700.00</b>	<b>10,500,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	5,500,000.00	5,500,000.00	536,500.00	3,500,000.00	0.00
22020312	General Office Expenses	15,000,000.00	7,000,000.00	1,114,200.00	4,000,000.00	0.00
22020314	Printing/Publications General	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,500,000.00</b>	<b>10,000,000.00</b>	<b>420,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	5,000,000.00	5,000,000.00	311,500.00	3,500,000.00	0.00
22020402	Maintenance of Office Funiture	2,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	3,000,000.00	3,000,000.00	108,500.00	2,000,000.00	0.00
22020405	Maintenance of Plants and Generators	1,500,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020510	Other Trainings General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>64,000,000.00</b>	<b>64,000,000.00</b>	<b>21,580,000.00</b>	<b>57,500,000.00</b>	<b>0.00</b>
22020614	Other Services General	20,000,000.00	20,000,000.00	10,580,000.00	20,000,000.00	0.00
22020627	Inspection Visits	40,000,000.00	40,000,000.00	11,000,000.00	35,000,000.00	0.00
22020629	Pilgrims Camping Expenses	4,000,000.00	4,000,000.00	0.00	2,500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>23,500,000.00</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>11,500,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	8,500,000.00	8,500,000.00	0.00	7,000,000.00	0.00
22020803	Plant/Generator fuel Cost	15,000,000.00	5,000,000.00	0.00	4,500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>622,500,000.00</b>	<b>837,500,000.00</b>	<b>814,103,769.44</b>	<b>1,125,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	3,500,000.00	3,500,000.00	1,439,800.00	2,500,000.00	0.00
22021003	Publicity & Advertisements/Awareness	3,000,000.00	3,000,000.00	216,000.00	1,500,000.00	0.00
22021022	Air ticket/Estacode/BTA	600,000,000.00	820,000,000.00	812,447,969.44	1,100,000,000.00	0.00
22021023	Contingencies	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22021027	Board Allowance	10,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>10,800.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>10,800.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	1,500,000.00	1,000,000.00	10,800.00	1,000,000.00	0.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22050103	Subsidy on Accommodation	5,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
23010119	Purchase of Power Generating Set	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23020118	Construction/ Provision of Infrastrature	0.00	0.00	0.00	20,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
23030121	Rehabilitation/Repairs of office Building	0.00	0.00	0.00	5,000,000.00	0.00

016103800200	Christian Pilgrims Welfare Board					
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Code	Description	2025 Original Budget	2025 Revised Budget	Since January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>510,900,000.00</b>	<b>502,900,000.00</b>	<b>8,517,303.27</b>	<b>507,300,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>	<b>1,619,303.26</b>	<b>3,800,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>1,011,094.17</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>1,011,094.17</b>	<b>2,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	2,500,000.00	2,500,000.00	1,011,094.17	2,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>608,209.09</b>	<b>1,800,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>608,209.09</b>	<b>1,800,000.00</b>	<b>0.00</b>
21020108	Housing/Rent Allowance	600,000.00	600,000.00	181,098.84	500,000.00	0.00
21020109	Transport Allowance	500,000.00	500,000.00	135,824.13	500,000.00	0.00
21020110	Utility Allowance	200,000.00	200,000.00	90,549.42	200,000.00	0.00
21020111	Meal Subsidy Allowance	200,000.00	200,000.00	90,549.42	200,000.00	0.00
21020112	Leave Allowance	400,000.00	400,000.00	97,259.42	200,000.00	0.00
21020118	Other Allowances	500,000.00	500,000.00	12,927.86	200,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>449,000,000.00</b>	<b>441,000,000.00</b>	<b>6,898,000.01</b>	<b>446,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>447,000,000.00</b>	<b>439,000,000.00</b>	<b>6,898,000.01</b>	<b>444,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>400,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00	400,000.00	2,500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>184,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	1,000,000.00	1,000,000.00	184,000.00	1,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>650,500.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00	61,500.00	1,000,000.00	0.00
22020312	General Office Expenses	2,500,000.00	2,500,000.00	589,000.00	2,500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>132,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	1,500,000.00	1,500,000.00	122,000.00	1,500,000.00	0.00
22020402	Maintenance of Office Funiture	1,000,000.00	1,000,000.00	10,000.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020501	Local Training	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>15,000,000.00</b>	<b>206,500.00</b>	<b>15,500,000.00</b>	<b>0.00</b>
22020614	Other Services General	6,500,000.00	6,500,000.00	206,500.00	6,500,000.00	0.00
22020627	Inspection Visits	10,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22020628	Advocacy Visit/Sensitization	3,500,000.00	3,500,000.00	0.00	4,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020713	Planning and Research Expenses	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>465,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	2,500,000.00	2,500,000.00	360,000.00	2,500,000.00	0.00
22020803	Plant/Generator fuel Cost	2,500,000.00	2,500,000.00	105,000.00	2,500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>411,000,000.00</b>	<b>408,000,000.00</b>	<b>4,860,000.01</b>	<b>412,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	10,000,000.00	7,000,000.00	1,360,000.00	10,000,000.00	0.00
22021022	Air ticket/Estacode/BTA	350,000,000.00	350,000,000.00	0.00	350,000,000.00	0.00

22021023	Contingencies	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00
22021027	Board Allowance	20,000,000.00	20,000,000.00	3,500,000.01	21,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>57,000,000.00</b>	<b>57,000,000.00</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>
23010119	Purchase of Power Generating Set	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00
23010140	Purchase of ICT Facility	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
23020118	Construction/ Provision of Infrastrature	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23030121	Rehabilitation/Repairs of office Building	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00

016104500100	Gombe State Bureau of Public Service Reform					
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>299,950,000.00</b>	<b>502,350,000.00</b>	<b>120,297,694.10</b>	<b>438,450,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>234,700,000.00</b>	<b>427,700,000.00</b>	<b>79,913,381.54</b>	<b>234,200,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,000,000.00</b>	<b>70,000,000.00</b>	<b>26,466,628.33</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,000,000.00</b>	<b>70,000,000.00</b>	<b>26,466,628.33</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic Salary	5,000,000.00	70,000,000.00	26,466,628.33	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>229,700,000.00</b>	<b>357,700,000.00</b>	<b>53,446,753.21</b>	<b>234,200,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>229,700,000.00</b>	<b>357,700,000.00</b>	<b>53,446,753.21</b>	<b>234,200,000.00</b>	<b>0.00</b>
21020108	Housing/Rent Allowance	500,000.00	500,000.00	0.00	5,000,000.00	0.00
21020109	Transport Allowance	500,000.00	500,000.00	0.00	500,000.00	0.00
21020110	Utility Allowance	300,000.00	300,000.00	0.00	300,000.00	0.00
21020111	Meal Subsidy Allowance	300,000.00	300,000.00	0.00	300,000.00	0.00
21020112	Leave Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00
21020118	Other Allowances	228,000,000.00	356,000,000.00	53,446,753.21	228,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>65,250,000.00</b>	<b>74,650,000.00</b>	<b>40,384,312.56</b>	<b>174,250,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>65,250,000.00</b>	<b>74,650,000.00</b>	<b>40,384,312.56</b>	<b>174,250,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>5,358,800.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	3,500,000.00	3,500,000.00	2,451,300.00	3,000,000.00	0.00
22020102	Local Travel and Transport - Others	4,000,000.00	4,000,000.00	2,907,500.00	4,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>850,000.00</b>	<b>1,050,000.00</b>	<b>411,500.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	500,000.00	500,000.00	141,500.00	500,000.00	0.00

22020213	Utilities/Services General	350,000.00	550,000.00	270,000.00	500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,250,000.00</b>	<b>6,250,000.00</b>	<b>3,130,000.00</b>	<b>7,300,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00	347,700.00	1,000,000.00	0.00
22020304	Magazines & Periodicals	200,000.00	200,000.00	0.00	200,000.00	0.00
22020305	Printing of Non security Documents	250,000.00	250,000.00	0.00	300,000.00	0.00
22020306	Printing of Security Documents	300,000.00	300,000.00	0.00	300,000.00	0.00
22020312	General Office Expenses	2,500,000.00	2,500,000.00	1,492,000.00	3,000,000.00	0.00
22020314	Printing/Publications General	2,000,000.00	2,000,000.00	1,290,300.00	2,500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,700,000.00</b>	<b>14,700,000.00</b>	<b>1,945,400.00</b>	<b>18,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	5,000,000.00	5,000,000.00	1,195,000.00	8,000,000.00	0.00
22020402	Maintenance of Office Furniture	5,000,000.00	5,000,000.00	23,000.00	5,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	3,000,000.00	3,000,000.00	610,200.00	3,000,000.00	0.00
22020405	Maintenance of Plants and Generators	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020406	Other Maintenance Services	200,000.00	200,000.00	117,200.00	500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,000,000.00</b>	<b>14,000,000.00</b>	<b>13,214,800.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020501	Local Training	10,000,000.00	10,000,000.00	10,256,800.00	15,000,000.00	0.00
22020512	Seminars/Workshops/Inductions	3,000,000.00	4,000,000.00	2,958,000.00	5,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>12,500,000.00</b>	<b>8,748,500.00</b>	<b>101,000,000.00</b>	<b>0.00</b>
22020605	Cleaning and Fumigation Services	1,000,000.00	1,000,000.00	58,500.00	1,000,000.00	0.00
22020657	Committee Works General Expenses	5,000,000.00	11,500,000.00	8,690,000.00	100,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>245,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020713	Planning and Research Expenses	1,000,000.00	1,000,000.00	245,000.00	1,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>504,900.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	464,900.00	1,000,000.00	0.00
22020803	Plant/Generator fuel Cost	1,000,000.00	1,000,000.00	40,000.00	1,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,950,000.00</b>	<b>15,650,000.00</b>	<b>6,825,412.56</b>	<b>16,950,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	3,000,000.00	3,000,000.00	1,357,500.00	3,000,000.00	0.00
22021002	Honourarium & sitting Allowance	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22021003	Publicity & Advertisements/Awareness	5,000,000.00	6,700,000.00	4,967,912.56	8,000,000.00	0.00
22021006	Postage & Courier Services	300,000.00	300,000.00	0.00	300,000.00	0.00
22021016	Monitoring & Evaluation	150,000.00	150,000.00	0.00	150,000.00	0.00
22021027	Board Allowance	4,000,000.00	4,000,000.00	500,000.00	4,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
23020107	Construction/Provision of Public Schools	0.00	0.00	0.00	30,000,000.00	0.00

Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>016111300100</b>	<b>Directorate of Protocol</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>1,795,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>1,795,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>1,795,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020102	Local Travel and Transport - Others	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>879,500.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,500,000.00	1,500,000.00	57,000.00	1,500,000.00	0.00
22020302	Books/Materials	500,000.00	500,000.00	25,000.00	500,000.00	0.00
22020304	Magazines & Periodicals	500,000.00	500,000.00	0.00	500,000.00	0.00
22020312	General Office Expenses	2,500,000.00	2,500,000.00	797,500.00	2,500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>375,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	2,000,000.00	2,000,000.00	190,000.00	2,000,000.00	0.00
22020402	Maintenance of Office Furniture	2,000,000.00	2,000,000.00	185,000.00	2,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>24,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020501	Local Training	500,000.00	500,000.00	24,000.00	500,000.00	0.00
22020512	Seminars/Workshops/Inductions	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>145,500.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	145,500.00	2,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>371,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22021002	Honourarium & sitting Allowance	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	1,500,000.00	321,000.00	1,500,000.00	0.00
22021006	Postage & Courier Services	500,000.00	500,000.00	0.00	500,000.00	0.00
22021041	Other Miscellaneous	2,000,000.00	2,000,000.00	50,000.00	2,000,000.00	0.00

<b>016500100100</b>	<b>Ministry of Special Duties and Regional Integrati</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>524,550,000.00</b>	<b>1,721,350,000.00</b>	<b>1,560,239,216.93</b>	<b>1,945,350,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>15,100,000.00</b>	<b>128,900,000.00</b>	<b>94,216,716.93</b>	<b>11,100,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,000,000.00</b>	<b>72,700,000.00</b>	<b>54,413,673.92</b>	<b>4,400,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,000,000.00</b>	<b>72,700,000.00</b>	<b>54,413,673.92</b>	<b>4,400,000.00</b>	<b>0.00</b>
21010101	Basic Salary	10,000,000.00	72,700,000.00	54,413,673.92	4,400,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,100,000.00</b>	<b>56,200,000.00</b>	<b>39,803,043.01</b>	<b>6,700,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,100,000.00</b>	<b>56,200,000.00</b>	<b>39,803,043.01</b>	<b>6,700,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	1,000,000.00	4,000,000.00	2,912,963.11	500,000.00	0.00
21020108	Housing/Rent Allowance	1,000,000.00	14,900,000.00	10,355,043.24	1,400,000.00	0.00
21020109	Transport Allowance	500,000.00	11,000,000.00	7,664,217.57	1,100,000.00	0.00
21020110	Utility Allowance	500,000.00	7,000,000.00	5,226,114.78	700,000.00	0.00
21020111	Meal Subsidy Allowance	300,000.00	6,800,000.00	5,226,114.78	700,000.00	0.00

21020112	Leave Allowance	500,000.00	7,400,000.00	5,437,956.78	800,000.00	0.00
21020113	Domestic Staff Allowance	500,000.00	500,000.00	0.00	500,000.00	0.00
21020116	Hazard Allowance	200,000.00	4,000,000.00	2,980,632.75	400,000.00	0.00
21020117	Inducement Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00
21020118	Other Allowances	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>49,450,000.00</b>	<b>42,450,000.00</b>	<b>10,022,500.00</b>	<b>44,250,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>46,450,000.00</b>	<b>40,950,000.00</b>	<b>10,022,500.00</b>	<b>42,750,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>1,922,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020102	Local Travel and Transport - Others	2,000,000.00	2,000,000.00	1,922,000.00	2,000,000.00	0.00
22020104	International Transport and Travels - Others	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>283,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	500,000.00	500,000.00	0.00	500,000.00	0.00
22020213	Utilities/Services General	500,000.00	500,000.00	283,000.00	500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,000,000.00</b>	<b>8,500,000.00</b>	<b>2,871,500.00</b>	<b>9,500,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00	163,500.00	1,000,000.00	0.00
22020302	Books/Materials	500,000.00	500,000.00	0.00	500,000.00	0.00
22020303	Newspapers	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020304	Magazines & Periodicals	500,000.00	500,000.00	0.00	1,500,000.00	0.00
22020306	Printing of Security Documents	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020312	General Office Expenses	2,000,000.00	3,500,000.00	2,608,000.00	3,500,000.00	0.00
22020314	Printing/Publications General	1,000,000.00	1,000,000.00	100,000.00	1,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,250,000.00</b>	<b>6,250,000.00</b>	<b>233,000.00</b>	<b>6,250,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	500,000.00	500,000.00	0.00	500,000.00	0.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	10,000.00	500,000.00	0.00
22020403	Maintenance of Institutional Building	1,500,000.00	1,500,000.00	8,000.00	1,500,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020405	Maintenance of Plants and Generators	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00	215,000.00	1,000,000.00	0.00
22020411	Maintenance of Communcation Equipments	250,000.00	250,000.00	0.00	250,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020502	International Training	1,000,000.00	500,000.00	0.00	500,000.00	0.00
22020512	Seminars/Workshops/Inductions	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>1,500,000.00</b>	<b>126,000.00</b>	<b>2,300,000.00</b>	<b>0.00</b>
22020605	Cleaning and Fumigation Services	200,000.00	200,000.00	86,000.00	1,000,000.00	0.00
22020614	Other Services General	300,000.00	300,000.00	40,000.00	300,000.00	0.00
22020657	Committee Works General Expenses	2,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>5,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020703	Legal Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020712	Other Consultancy Services Expenses	2,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00

22020713	Planning and Research Expenses	2,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	3,000,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020803	Plant/Generator fuel Cost	2,500,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,700,000.00</b>	<b>12,200,000.00</b>	<b>4,587,000.00</b>	<b>12,200,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	4,500,000.00	6,000,000.00	0.00
22021002	Honourarium & sitting Allowance	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	30,000.00	500,000.00	0.00
22021006	Postage & Courier Services	200,000.00	200,000.00	57,000.00	200,000.00	0.00
22021016	Monitoring & Evaluation	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021023	Contingencies	500,000.00	500,000.00	0.00	500,000.00	0.00
22021024	National Council Logistics	1,500,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021041	Other Miscellaneous	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	3,000,000.00	1,500,000.00	0.00	1,500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>460,000,000.00</b>	<b>1,550,000,000.00</b>	<b>1,456,000,000.00</b>	<b>1,890,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>80,000,000.00</b>	<b>40,000,000.00</b>	<b>6,000,000.00</b>	<b>130,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>80,000,000.00</b>	<b>40,000,000.00</b>	<b>6,000,000.00</b>	<b>130,000,000.00</b>	<b>0.00</b>
23010123	Purchase of Fire Fighting Equipment	80,000,000.00	40,000,000.00	6,000,000.00	130,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>300,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>720,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>300,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>720,000,000.00</b>	<b>0.00</b>
23020110	Construction/Provision of Fire Fighting Station	300,000,000.00	20,000,000.00	0.00	720,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>80,000,000.00</b>	<b>1,490,000,000.00</b>	<b>1,450,000,000.00</b>	<b>1,040,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>80,000,000.00</b>	<b>1,490,000,000.00</b>	<b>1,450,000,000.00</b>	<b>1,040,000,000.00</b>	<b>0.00</b>
23050102	Computer Software Acquisition	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00
23050108	Other Non Tangible Assets	50,000,000.00	1,460,000,000.00	1,450,000,000.00	1,010,000,000.00	0.00

021500100100 Ministry of Agriculture, Animal Husbandry and C						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>12,338,800,000.00</b>	<b>58,008,200,000.00</b>	<b>11,955,394,324.42</b>	<b>21,191,900,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>549,500,000.00</b>	<b>597,900,000.00</b>	<b>441,473,486.21</b>	<b>601,500,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>400,000,000.00</b>	<b>450,000,000.00</b>	<b>338,755,795.15</b>	<b>455,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>400,000,000.00</b>	<b>450,000,000.00</b>	<b>338,755,795.15</b>	<b>455,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	400,000,000.00	450,000,000.00	338,755,795.15	455,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>149,500,000.00</b>	<b>147,900,000.00</b>	<b>102,717,691.06</b>	<b>146,500,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>149,500,000.00</b>	<b>147,900,000.00</b>	<b>102,717,691.06</b>	<b>146,500,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	20,000,000.00	15,000,000.00	11,881,273.84	16,000,000.00	0.00
21020103	Call Duty Allowance	40,000,000.00	30,000,000.00	20,634,360.00	30,000,000.00	0.00

21020108	Housing/Rent Allowance	10,000,000.00	25,000,000.00	18,620,686.74	26,000,000.00	0.00
21020109	Transport Allowance	10,000,000.00	19,000,000.00	13,931,955.83	20,000,000.00	0.00
21020110	Utility Allowance	8,000,000.00	12,700,000.00	9,463,393.04	13,000,000.00	0.00
21020111	Meal Subsidy Allowance	8,000,000.00	12,700,000.00	9,463,393.04	13,000,000.00	0.00
21020112	Leave Allowance	15,000,000.00	15,000,000.00	9,825,366.04	14,000,000.00	0.00
21020113	Domestic Staff Allowance	3,500,000.00	2,500,000.00	980,001.33	1,500,000.00	0.00
21020116	Hazard Allowance	15,000,000.00	11,000,000.00	7,560,000.00	11,000,000.00	0.00
21020118	Other Allowances	20,000,000.00	5,000,000.00	357,261.20	2,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>150,300,000.00</b>	<b>201,300,000.00</b>	<b>109,440,020.00</b>	<b>324,400,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>147,800,000.00</b>	<b>198,800,000.00</b>	<b>109,440,020.00</b>	<b>321,900,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>719,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00
22020102	Local Travel and Transport - Others	4,000,000.00	4,000,000.00	719,000.00	4,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>3,525,200.00</b>	<b>7,500,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00	685,000.00	2,000,000.00	0.00
22020303	Newspapers	500,000.00	500,000.00	0.00	500,000.00	0.00
22020312	General Office Expenses	5,000,000.00	5,000,000.00	2,840,200.00	5,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>	<b>190,400.00</b>	<b>13,500,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	3,000,000.00	3,000,000.00	91,000.00	3,000,000.00	0.00
22020402	Maintenance of Office Furniture	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020403	Maintenance of Institutional Building	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
22020405	Maintenance of Plants and Generators	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020406	Other Maintenance Services	4,000,000.00	4,000,000.00	99,400.00	4,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020510	Other Trainings General	3,000,000.00	3,000,000.00	0.00	10,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>38,600,000.00</b>	<b>26,600,000.00</b>	<b>3,648,000.00</b>	<b>45,700,000.00</b>	<b>0.00</b>
22020609	Nutrition Activities/Intervention	4,000,000.00	4,000,000.00	2,148,000.00	4,000,000.00	0.00
22020612	Poultry Production Services	3,700,000.00	3,700,000.00	0.00	3,700,000.00	0.00
22020613	Tractor Hiring Services	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
22020614	Other Services General	2,500,000.00	2,500,000.00	1,500,000.00	2,500,000.00	0.00
22020623	Veterinary/Livestock Expenses	8,000,000.00	5,000,000.00	0.00	8,000,000.00	0.00
22020626	Agric Engineering Services	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020630	Disease Control Programmes Expenses	500,000.00	500,000.00	0.00	5,500,000.00	0.00
22020664	National/State Agric Show Expenses	400,000.00	400,000.00	0.00	2,500,000.00	0.00
22020681	CAADP Biennial Review Activities Expenses	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020687	Food and Nutrition Security Expenses	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
22020692	Awareness Creation on Malnutrition Problems in Nig	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00

22020694	Climate Change Intervention Activities/Conference (	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>9,200,000.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>19,200,000.00</b>	<b>0.00</b>
22020707	Agricultural Services	1,700,000.00	1,700,000.00	0.00	1,700,000.00	0.00
22020709	Consultancy Services	5,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00
22020713	Planning and Research Expenses	2,500,000.00	2,500,000.00	0.00	12,500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>738,900.00</b>	<b>9,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	5,000,000.00	338,600.00	5,000,000.00	0.00
22020803	Plant/Generator fuel Cost	4,000,000.00	4,000,000.00	400,300.00	4,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>58,000,000.00</b>	<b>123,000,000.00</b>	<b>100,618,520.00</b>	<b>208,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	4,500,000.00	6,000,000.00	0.00
22021002	Honourarium & sitting Allowance	4,000,000.00	4,000,000.00	93,000.00	4,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	3,000,000.00	3,000,000.00	0.00	13,000,000.00	0.00
22021016	Monitoring & Evaluation	0.00	0.00	0.00	15,000,000.00	0.00
22021021	Gender & Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021024	National Council Logistics	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00
22021028	Fertilizer Logistics/Transport Cost	35,000,000.00	100,000,000.00	96,025,520.00	150,000,000.00	0.00
22021031	Publication of Journal TETFUND	0.00	0.00	0.00	10,000,000.00	0.00
22021034	NYSC Expenses	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021070	Cadre Harmonise Expense	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>11,639,000,000.00</b>	<b>57,209,000,000.00</b>	<b>11,404,480,818.21</b>	<b>20,266,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,691,000,000.00</b>	<b>4,281,000,000.00</b>	<b>9,303,335,456.97</b>	<b>7,609,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,691,000,000.00</b>	<b>4,281,000,000.00</b>	<b>9,303,335,456.97</b>	<b>7,609,000,000.00</b>	<b>0.00</b>
23010101	Purchase/Acquisition of Land	20,000,000.00	20,000,000.00	0.00	25,000,000.00	0.00
23010104	Purchase of Motor Cycles	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00
23010105	Purchase of Motor Vehicles	0.00	0.00	0.00	2,000,000.00	0.00
23010107	Purchase of Trucks	200,000,000.00	50,000,000.00	0.00	400,000,000.00	0.00
23010112	Purchase of Office Furniture and Fittings	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00
23010119	Purchase of Power Generating Set	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00
23010122	Purchase of Health/Medical Equipment	75,000,000.00	35,000,000.00	0.00	110,000,000.00	0.00
23010127	Purchase Agricultural Equipment	1,325,000,000.00	4,125,000,000.00	9,303,335,456.97	6,884,000,000.00	0.00
23010140	Purchase of ICT Facility	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00
23010141	Purchase of Water Supply Equipment/Facilities	40,000,000.00	20,000,000.00	0.00	123,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>8,267,000,000.00</b>	<b>50,867,000,000.00</b>	<b>339,960,960.70</b>	<b>9,125,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>8,267,000,000.00</b>	<b>50,867,000,000.00</b>	<b>339,960,960.70</b>	<b>9,125,000,000.00</b>	<b>0.00</b>
23020101	Construction/Provision of office Buildings	38,000,000.00	38,000,000.00	0.00	65,000,000.00	0.00
23020104	Construction/Provision of Housing	2,000,000.00	2,000,000.00	0.00	0.00	0.00

23020105	Construction/Provision of Water Facilities	40,000,000.00	40,000,000.00	0.00	137,000,000.00	0.00
23020106	Construction/Provision of Hospitals/Health Centres	30,000,000.00	30,000,000.00	0.00	40,000,000.00	0.00
23020113	Construction/Provision of Agricultural Facilities	8,136,000,000.00	50,736,000,000.00	339,960,960.70	8,866,000,000.00	0.00
23020118	Construction/ Provision of Infrastrature	20,000,000.00	20,000,000.00	0.00	0.00	0.00
23020119	Construction/ Provision of Recreational Facilities	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
23020122	Construction of Boundary Pillers/Right of Ways	0.00	0.00	0.00	7,000,000.00	0.00
23020124	Construction of Markets/Parks	0.00	0.00	0.00	5,000,000.00	0.00
23020127	Construction/Provision of Laboratories	0.00	0.00	0.00	4,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>	<b>2,550,000.00</b>	<b>145,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>	<b>2,550,000.00</b>	<b>145,000,000.00</b>	<b>0.00</b>
23030104	Rehabilitation/Repairs - Water Facilities	0.00	0.00	0.00	3,000,000.00	0.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	15,000,000.00	15,000,000.00	0.00	26,000,000.00	0.00
23030121	Rehabilitation/Repairs of office Building	21,000,000.00	21,000,000.00	2,550,000.00	116,000,000.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>
23040106	Enviromental Sanitation	0.00	0.00	0.00	16,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,645,000,000.00</b>	<b>2,025,000,000.00</b>	<b>1,758,634,400.54</b>	<b>3,371,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,645,000,000.00</b>	<b>2,025,000,000.00</b>	<b>1,758,634,400.54</b>	<b>3,371,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	1,570,000,000.00	1,970,000,000.00	1,754,634,400.54	3,143,000,000.00	0.00
23050102	Computer Software Acquisition	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23050103	Monitoring and Evaluation	55,000,000.00	35,000,000.00	4,000,000.00	50,000,000.00	0.00
23050108	Other Non Tangible Assets	10,000,000.00	10,000,000.00	0.00	178,000,000.00	0.00

<b>021510200100</b>	<b>Gombe State Agric. Dev. Program(GSADP)</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>453,000,000.00</b>	<b>330,600,000.00</b>	<b>143,760,546.30</b>	<b>9,977,100,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>186,500,000.00</b>	<b>164,600,000.00</b>	<b>120,811,546.30</b>	<b>175,600,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>150,000,000.00</b>	<b>130,000,000.00</b>	<b>97,502,953.65</b>	<b>140,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>150,000,000.00</b>	<b>130,000,000.00</b>	<b>97,502,953.65</b>	<b>140,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	150,000,000.00	130,000,000.00	97,502,953.65	140,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>36,500,000.00</b>	<b>34,600,000.00</b>	<b>23,308,592.65</b>	<b>35,600,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>36,500,000.00</b>	<b>34,600,000.00</b>	<b>23,308,592.65</b>	<b>35,600,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	8,000,000.00	6,500,000.00	4,713,713.98	6,500,000.00	0.00
21020103	Call Duty Allowance	4,000,000.00	2,000,000.00	1,013,240.00	1,500,000.00	0.00
21020108	Housing/Rent Allowance	4,000,000.00	6,000,000.00	4,498,836.62	6,500,000.00	0.00
21020109	Transport Allowance	2,500,000.00	3,300,000.00	3,229,100.12	4,500,000.00	0.00
21020110	Utility Allowance	1,700,000.00	3,100,000.00	2,302,691.59	3,500,000.00	0.00
21020111	Meal Subsidy Allowance	1,700,000.00	3,100,000.00	2,302,691.59	3,500,000.00	0.00
21020112	Leave Allowance	5,000,000.00	5,000,000.00	2,442,834.68	4,000,000.00	0.00
21020113	Domestic Staff Allowance	1,700,000.00	1,700,000.00	980,001.33	2,000,000.00	0.00

21020116	Hazard Allowance	2,500,000.00	2,500,000.00	1,765,000.00	2,500,000.00	0.00
21020117	Inducement Allowance	400,000.00	400,000.00	30,651.36	100,000.00	0.00
21020118	Other Allowances	5,000,000.00	1,000,000.00	29,831.38	1,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>21,500,000.00</b>	<b>21,000,000.00</b>	<b>7,949,000.00</b>	<b>51,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,500,000.00</b>	<b>21,000,000.00</b>	<b>7,949,000.00</b>	<b>51,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>2,500,000.00</b>	<b>218,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	1,500,000.00	1,000,000.00	0.00	1,500,000.00	0.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00	218,000.00	1,500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>2,880,300.00</b>	<b>5,500,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,500,000.00	1,500,000.00	237,800.00	1,500,000.00	0.00
22020305	Printing of Non security Documents	500,000.00	500,000.00	49,500.00	500,000.00	0.00
22020312	General Office Expenses	3,500,000.00	3,500,000.00	2,593,000.00	3,500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>1,543,100.00</b>	<b>5,500,000.00</b>	<b>0.00</b>
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	111,000.00	1,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00	32,500.00	500,000.00	0.00
22020405	Maintenance of Plants and Generators	1,500,000.00	1,500,000.00	397,000.00	1,500,000.00	0.00
22020406	Other Maintenance Services	1,500,000.00	1,500,000.00	1,002,600.00	1,500,000.00	0.00
22020411	Maintenance of Communication Equipments	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>601,000.00</b>	<b>32,000,000.00</b>	<b>0.00</b>
22020501	Local Training	2,000,000.00	2,000,000.00	601,000.00	32,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>237,000.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020707	Agricultural Services	500,000.00	500,000.00	237,000.00	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,859,600.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	1,283,200.00	2,000,000.00	0.00
22020803	Plant/Generator fuel Cost	1,500,000.00	1,500,000.00	576,400.00	1,500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>610,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22021002	Honourarium & sitting Allowance	1,000,000.00	1,000,000.00	590,000.00	1,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	20,000.00	500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>245,000,000.00</b>	<b>145,000,000.00</b>	<b>15,000,000.00</b>	<b>9,750,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>
23010127	Purchase Agricultural Equipment	0.00	0.00	0.00	2,000,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,515,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,515,000,000.00</b>	<b>0.00</b>
23020113	Construction/Provision of Agricultural Facilities	0.00	0.00	0.00	2,515,000,000.00	0.00
23020114	Construction/Provision of Roads	0.00	0.00	0.00	5,000,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>70,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>70,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>
23030112	Rehabilitation/Repairs - Agricultural Facilities	70,000,000.00	30,000,000.00	0.00	50,000,000.00	0.00
23030127	Rehabilitation/Repairs - ICT Infrastructure	0.00	0.00	0.00	20,000,000.00	0.00

<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>175,000,000.00</b>	<b>115,000,000.00</b>	<b>15,000,000.00</b>	<b>165,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>175,000,000.00</b>	<b>115,000,000.00</b>	<b>15,000,000.00</b>	<b>165,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	95,000,000.00	60,000,000.00	0.00	85,000,000.00	0.00
23050103	Monitoring and Evaluation	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00
23050108	Other Non Tangible Assets	65,000,000.00	40,000,000.00	15,000,000.00	50,000,000.00	0.00

<b>022000100100</b>	<b>Ministry of Finance and Economic Developemen</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>2025 Actuals to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>14,058,250,000.00</b>	<b>16,401,750,000.00</b>	<b>5,425,774,311.05</b>	<b>34,501,350,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>98,750,000.00</b>	<b>107,750,000.00</b>	<b>70,177,476.00</b>	<b>96,250,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>50,000,000.00</b>	<b>59,000,000.00</b>	<b>44,293,092.75</b>	<b>57,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>50,000,000.00</b>	<b>59,000,000.00</b>	<b>44,293,092.75</b>	<b>57,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	50,000,000.00	59,000,000.00	44,293,092.75	57,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>48,750,000.00</b>	<b>48,750,000.00</b>	<b>25,884,383.25</b>	<b>39,250,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>48,750,000.00</b>	<b>48,750,000.00</b>	<b>25,884,383.25</b>	<b>39,250,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	100,000.00	100,000.00	36,002.04	100,000.00	0.00
21020105	Legislative Aids	100,000.00	100,000.00	0.00	100,000.00	0.00
21020108	Housing/Rent Allowance	10,000,000.00	10,000,000.00	7,550,131.38	10,000,000.00	0.00
21020109	Transport Allowance	8,000,000.00	8,000,000.00	5,518,817.70	8,000,000.00	0.00
21020110	Utility Allowance	4,750,000.00	4,750,000.00	3,971,810.00	4,750,000.00	0.00
21020111	Meal Subsidy Allowance	4,750,000.00	4,750,000.00	3,971,810.00	4,750,000.00	0.00
21020112	Leave Allowance	9,500,000.00	9,500,000.00	4,420,705.00	9,500,000.00	0.00
21020113	Domestic Staff Allowance	300,000.00	300,000.00	0.00	300,000.00	0.00
21020116	Hazard Allowance	250,000.00	250,000.00	75,144.95	250,000.00	0.00
21020117	Inducement Allowance	500,000.00	500,000.00	283,388.02	500,000.00	0.00
21020118	Other Allowances	10,500,000.00	10,500,000.00	56,574.16	1,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,729,500,000.00</b>	<b>2,064,000,000.00</b>	<b>651,031,787.42</b>	<b>27,903,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,699,500,000.00</b>	<b>2,034,000,000.00</b>	<b>636,779,787.42</b>	<b>27,873,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>105,000,000.00</b>	<b>110,000,000.00</b>	<b>49,453,000.00</b>	<b>1,110,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	20,000,000.00	25,000,000.00	22,153,500.00	25,000,000.00	0.00
22020102	Local Travel and Transport - Others	60,000,000.00	60,000,000.00	27,299,500.00	60,000,000.00	0.00
22020103	International Transport and Travels - Training	25,000,000.00	25,000,000.00	0.00	1,025,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00
22020208	Software Charges/Licenses Renewal	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>163,500,000.00</b>	<b>168,500,000.00</b>	<b>72,960,900.00</b>	<b>256,500,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	50,000,000.00	50,000,000.00	23,524,000.00	50,000,000.00	0.00
22020302	Books/Materials	500,000.00	500,000.00	0.00	500,000.00	0.00
22020304	Magazines & Periodicals	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020305	Printing of Non security Documents	7,000,000.00	32,000,000.00	20,500,000.00	100,000,000.00	0.00

22020306	Printing of Security Documents	5,000,000.00	5,000,000.00	3,000,000.00	5,000,000.00	0.00
22020309	Uniform and Other Clothing (Service Wide)	50,000,000.00	30,000,000.00	0.00	50,000,000.00	0.00
22020312	General Office Expenses	50,000,000.00	50,000,000.00	25,936,900.00	50,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>112,000,000.00</b>	<b>312,000,000.00</b>	<b>182,201,752.50</b>	<b>312,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	75,000,000.00	275,000,000.00	178,282,752.50	275,000,000.00	0.00
22020402	Maintenance of Office Furniture	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	2,000,000.00	2,000,000.00	131,000.00	2,000,000.00	0.00
22020405	Maintenance of Plants and Generators	3,000,000.00	3,000,000.00	102,000.00	3,000,000.00	0.00
22020406	Other Maintenance Services	25,000,000.00	25,000,000.00	3,686,000.00	25,000,000.00	0.00
22020411	Maintenance of Communication Equipments	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,000,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>511,000,000.00</b>	<b>0.00</b>
22020501	Local Training	6,000,000.00	6,000,000.00	0.00	506,000,000.00	0.00
22020502	International Training	10,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>705,500,000.00</b>	<b>615,000,000.00</b>	<b>277,679,709.00</b>	<b>615,000,000.00</b>	<b>0.00</b>
22020602	Office Rent	400,000,000.00	300,000,000.00	138,640,000.00	300,000,000.00	0.00
22020603	Residential Rent	150,000,000.00	150,000,000.00	72,070,000.00	150,000,000.00	0.00
22020605	Cleaning and Fumigation Services	15,000,000.00	15,000,000.00	675,000.00	15,000,000.00	0.00
22020614	Other Services General	100,000,000.00	100,000,000.00	26,918,874.00	100,000,000.00	0.00
22020630	Disease Control Programmes Expenses	500,000.00	0.00	0.00	0.00	0.00
22020657	Committee Works General Expenses	40,000,000.00	50,000,000.00	39,375,835.00	50,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>330,000,000.00</b>	<b>665,000,000.00</b>	<b>33,600,000.00</b>	<b>24,965,000,000.00</b>	<b>0.00</b>
22020701	Financial Consulting	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22020709	Consultancy Services	200,000,000.00	200,000,000.00	28,000,000.00	24,500,000,000.00	0.00
22020710	SFTAS Compliance Expenses	15,000,000.00	0.00	0.00	0.00	0.00
22020713	Planning and Research Expenses	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
22020717	SABER Compliance Expenses	100,000,000.00	100,000,000.00	5,600,000.00	100,000,000.00	0.00
22020720	Project Finance Support Services	0.00	350,000,000.00	0.00	350,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>42,000,000.00</b>	<b>22,000,000.00</b>	<b>3,414,600.00</b>	<b>22,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	7,000,000.00	7,000,000.00	900,000.00	7,000,000.00	0.00
22020803	Plant/Generator fuel Cost	35,000,000.00	15,000,000.00	2,514,600.00	15,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,000,000.00</b>	<b>10,000,000.00</b>	<b>2,285,825.92</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020902	Insurance Premium (Service Wide)	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22020905	Bond Issuance Expenses	20,000,000.00	5,000,000.00	2,285,825.92	5,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>183,500,000.00</b>	<b>103,500,000.00</b>	<b>15,184,000.00</b>	<b>54,500,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	100,000,000.00	50,000,000.00	11,274,000.00	1,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	15,000,000.00	15,000,000.00	35,000.00	15,000,000.00	0.00
22021006	Postage & Courier Services	4,000,000.00	4,000,000.00	545,000.00	4,000,000.00	0.00
22021016	Monitoring & Evaluation	8,000,000.00	8,000,000.00	2,850,000.00	8,000,000.00	0.00
22021019	SERVICOM	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00
22021020	Anti Corruption Campaign	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00

22021022	Air ticket/Estacode/BTA	40,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00
22021069	Central Store Expenses	6,000,000.00	6,000,000.00	480,000.00	6,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>14,252,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>14,252,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	30,000,000.00	30,000,000.00	14,252,000.00	30,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>12,230,000,000.00</b>	<b>14,230,000,000.00</b>	<b>4,704,565,047.63</b>	<b>6,502,100,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,990,000,000.00</b>	<b>5,990,000,000.00</b>	<b>2,068,730,000.00</b>	<b>5,660,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,990,000,000.00</b>	<b>5,990,000,000.00</b>	<b>2,068,730,000.00</b>	<b>5,660,000,000.00</b>	<b>0.00</b>
23010101	Purchase/Acquisition of Land	300,000,000.00	300,000,000.00	0.00	300,000,000.00	0.00
23010105	Purchase of Motor Vehicles	1,600,000,000.00	5,600,000,000.00	2,068,730,000.00	5,200,000,000.00	0.00
23010112	Purchase of Office Furniture and Fittings	40,000,000.00	40,000,000.00	0.00	60,000,000.00	0.00
23010119	Purchase of Power Generating Set	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
23020101	Construction/Provision of office Buildings	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,140,000,000.00</b>	<b>8,140,000,000.00</b>	<b>2,635,835,047.63</b>	<b>742,100,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,140,000,000.00</b>	<b>8,140,000,000.00</b>	<b>2,635,835,047.63</b>	<b>742,100,000.00</b>	<b>0.00</b>
23050101	Research and Development	10,090,000,000.00	8,090,000,000.00	2,635,835,047.63	642,100,000.00	0.00
23050108	Other Non Tangible Assets	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00

<b>022000200100</b>	<b>Debt Management Agency</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>since January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>598,800,000.00</b>	<b>625,800,000.00</b>	<b>231,938,295.00</b>	<b>638,000,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>	<b>0.00</b>	<b>4,900,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>0.00</b>
21020108	Housing/Rent Allowance	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
21020109	Transport Allowance	500,000.00	500,000.00	0.00	500,000.00	0.00
21020110	Utility Allowance	300,000.00	300,000.00	0.00	300,000.00	0.00
21020111	Meal Subsidy Allowance	300,000.00	300,000.00	0.00	300,000.00	0.00
21020112	Leave Allowance	500,000.00	500,000.00	0.00	500,000.00	0.00
21020118	Other Allowances	300,000.00	300,000.00	0.00	300,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>513,900,000.00</b>	<b>540,900,000.00</b>	<b>231,938,295.00</b>	<b>553,100,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>513,900,000.00</b>	<b>540,900,000.00</b>	<b>231,938,295.00</b>	<b>553,100,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>7,110,000.00</b>	<b>21,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	10,000,000.00	10,000,000.00	4,260,000.00	10,000,000.00	0.00

22020102	Local Travel and Transport - Others	11,000,000.00	11,000,000.00	2,850,000.00	11,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,300,000.00</b>	<b>46,800,000.00</b>	<b>43,113,500.00</b>	<b>54,000,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
22020208	Software Charges/Licenses Renewal	5,000,000.00	43,500,000.00	43,113,500.00	50,000,000.00	0.00
22020213	Utilities/Services General	300,000.00	300,000.00	0.00	1,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,000,000.00</b>	<b>31,500,000.00</b>	<b>20,890,000.00</b>	<b>30,500,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	4,000,000.00	5,500,000.00	3,907,000.00	5,000,000.00	0.00
22020304	Magazines & Periodicals	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020305	Printing of Non security Documents	6,000,000.00	16,000,000.00	12,910,000.00	16,000,000.00	0.00
22020306	Printing of Security Documents	500,000.00	500,000.00	0.00	500,000.00	0.00
22020312	General Office Expenses	5,000,000.00	3,000,000.00	323,000.00	3,000,000.00	0.00
22020314	Printing/Publications General	500,000.00	5,500,000.00	3,750,000.00	5,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,600,000.00</b>	<b>6,600,000.00</b>	<b>0.00</b>	<b>6,600,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	0.00	500,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
22020405	Maintenance of Plants and Generators	1,100,000.00	1,100,000.00	0.00	1,100,000.00	0.00
22020411	Maintenance of Communcation Equipments	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,500,000.00</b>	<b>16,500,000.00</b>	<b>10,920,000.00</b>	<b>21,000,000.00</b>	<b>0.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020512	Seminars/Workshops/Inductions	13,500,000.00	15,500,000.00	10,920,000.00	20,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>50,500,000.00</b>	<b>0.00</b>	<b>35,500,000.00</b>	<b>0.00</b>
22020605	Cleaning and Fumigation Services	500,000.00	500,000.00	0.00	500,000.00	0.00
22020614	Other Services General	0.00	50,000,000.00	0.00	35,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>273,500,000.00</b>	<b>290,500,000.00</b>	<b>123,564,795.00</b>	<b>255,000,000.00</b>	<b>0.00</b>
22020701	Financial Consulting	16,500,000.00	18,500,000.00	14,200,000.00	25,000,000.00	0.00
22020710	SFTAS Compliance Expenses	2,000,000.00	17,000,000.00	15,340,000.00	25,000,000.00	0.00
22020712	Other Consultancy Services Expenses	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020713	Planning and Research Expenses	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00
22020717	SABER Compliance Expenses	250,000,000.00	250,000,000.00	94,024,795.00	200,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>100,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	100,000.00	2,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,000,000.00</b>	<b>50,000,000.00</b>	<b>11,340,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
22020905	Bond Issuance Expenses	150,000,000.00	50,000,000.00	11,340,000.00	100,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,500,000.00</b>	<b>25,500,000.00</b>	<b>14,900,000.00</b>	<b>27,500,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	5,000,000.00	5,000,000.00	2,250,000.00	5,000,000.00	0.00
22021002	Honourarium & sitting Allowance	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22021006	Postage & Courier Services	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22021016	Monitoring & Evaluation	10,000,000.00	15,000,000.00	12,650,000.00	17,000,000.00	0.00

22021027	Board Allowance	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
23010112	Purchase of Office Furniture and Fittings	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
23010113	Purchase of Computers	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00
23010140	Purchase of ICT Facility	35,000,000.00	35,000,000.00	0.00	35,000,000.00	0.00

<b>022000700100 Office of the Accountant General</b>						
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>2025 Actuals January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>40,896,000,000.00</b>	<b>41,027,200,000.00</b>	<b>30,191,386,969.76</b>	<b>37,445,600,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>373,000,000.00</b>	<b>403,200,000.00</b>	<b>276,799,382.75</b>	<b>415,600,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>220,000,000.00</b>	<b>220,000,000.00</b>	<b>162,070,765.63</b>	<b>230,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>220,000,000.00</b>	<b>220,000,000.00</b>	<b>162,070,765.63</b>	<b>230,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	220,000,000.00	220,000,000.00	162,070,765.63	230,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>143,000,000.00</b>	<b>173,200,000.00</b>	<b>114,728,617.12</b>	<b>175,600,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>143,000,000.00</b>	<b>173,200,000.00</b>	<b>114,728,617.12</b>	<b>175,600,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	500,000.00	500,000.00	189,192.60	600,000.00	0.00
21020108	Housing/Rent Allowance	35,000,000.00	35,000,000.00	27,425,209.93	38,000,000.00	0.00
21020109	Transport Allowance	20,000,000.00	20,000,000.00	19,322,845.22	27,000,000.00	0.00
21020110	Utility Allowance	10,000,000.00	20,000,000.00	14,985,659.73	22,000,000.00	0.00
21020111	Meal Subsidy Allowance	10,000,000.00	20,000,000.00	14,704,384.98	20,000,000.00	0.00
21020112	Leave Allowance	24,000,000.00	24,000,000.00	16,162,033.20	25,000,000.00	0.00
21020113	Domestic Staff Allowance	12,000,000.00	22,200,000.00	16,542,279.08	27,000,000.00	0.00
21020117	Inducement Allowance	4,500,000.00	4,500,000.00	3,482,922.48	9,000,000.00	0.00
21020118	Other Allowances	25,000,000.00	25,000,000.00	1,343,487.40	5,000,000.00	0.00
21020120	Legislative Allowance	2,000,000.00	2,000,000.00	570,602.50	2,000,000.00	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
21030105	Severance Gratuity	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>39,648,000,000.00</b>	<b>40,299,000,000.00</b>	<b>29,866,125,087.01</b>	<b>36,710,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,953,000,000.00</b>	<b>2,328,000,000.00</b>	<b>1,175,512,943.69</b>	<b>2,635,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>60,000,000.00</b>	<b>95,000,000.00</b>	<b>28,840,000.00</b>	<b>90,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	15,000,000.00	15,000,000.00	25,000,000.00	20,000,000.00	0.00
22020102	Local Travel and Transport - Others	45,000,000.00	80,000,000.00	3,840,000.00	70,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>726,000,000.00</b>	<b>876,000,000.00</b>	<b>360,099,398.24</b>	<b>1,126,000,000.00</b>	<b>0.00</b>
22020201	Electricity Charges	700,000,000.00	850,000,000.00	51,467,100.00	1,000,000,000.00	0.00
22020205	Water Rates	5,000,000.00	5,000,000.00	302,460,783.35	5,000,000.00	0.00
22020208	Software Charges/Licenses Renewal	20,000,000.00	20,000,000.00	6,171,514.89	120,000,000.00	0.00
22020213	Utilities/Services General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>128,000,000.00</b>	<b>143,000,000.00</b>	<b>109,064,424.60</b>	<b>162,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	60,000,000.00	60,000,000.00	53,530,100.00	80,000,000.00	0.00
22020302	Books/Materials	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00
22020303	Newspapers	500,000.00	500,000.00	0.00	500,000.00	0.00
22020304	Magazines & Periodicals	500,000.00	500,000.00	70,300.00	500,000.00	0.00
22020306	Printing of Security Documents	20,000,000.00	20,000,000.00	7,457,600.00	20,000,000.00	0.00
22020312	General Office Expenses	45,000,000.00	60,000,000.00	48,006,424.60	60,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>71,000,000.00</b>	<b>96,000,000.00</b>	<b>50,824,200.00</b>	<b>117,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	6,000,000.00	6,000,000.00	3,760,600.00	10,000,000.00	0.00
22020402	Maintenance of Office Furniture	5,000,000.00	5,000,000.00	551,000.00	5,000,000.00	0.00
22020403	Maintenance of Institutional Building	18,000,000.00	43,000,000.00	30,050,400.00	50,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	10,000,000.00	10,000,000.00	925,500.00	15,000,000.00	0.00
22020405	Maintenance of Plants and Generators	15,000,000.00	15,000,000.00	10,831,700.00	20,000,000.00	0.00
22020411	Maintenance of Communcation Equipments	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020417	Maintenance of Website	15,000,000.00	15,000,000.00	4,705,000.00	15,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>105,000,000.00</b>	<b>155,000,000.00</b>	<b>188,874,853.00</b>	<b>155,000,000.00</b>	<b>0.00</b>
22020501	Local Training	80,000,000.00	130,000,000.00	108,400,000.00	120,000,000.00	0.00
22020502	International Training	25,000,000.00	25,000,000.00	80,474,853.00	35,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>273,343,436.81</b>	<b>200,000,000.00</b>	<b>0.00</b>
22020614	Other Services General	150,000,000.00	150,000,000.00	273,343,436.81	200,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>320,000,000.00</b>	<b>470,000,000.00</b>	<b>24,556,000.00</b>	<b>420,000,000.00</b>	<b>0.00</b>
22020701	Financial Consulting	10,000,000.00	10,000,000.00	4,634,000.00	15,000,000.00	0.00
22020702	Information Technology Consulting	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
22020710	SFTAS Compliance Expenses	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
22020712	Other Consultancy Services Expenses	200,000,000.00	350,000,000.00	0.00	300,000,000.00	0.00
22020713	Planning and Research Expenses	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22020716	Preparation of Final Accounts Expenses	55,000,000.00	55,000,000.00	18,300,000.00	50,000,000.00	0.00
22020717	SABER Compliance Expenses	25,000,000.00	25,000,000.00	1,622,000.00	25,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>53,000,000.00</b>	<b>53,000,000.00</b>	<b>46,700,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	8,000,000.00	8,000,000.00	2,025,000.00	10,000,000.00	0.00
22020803	Plant/Generator fuel Cost	45,000,000.00	45,000,000.00	44,675,000.00	60,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>275,000,000.00</b>	<b>225,000,000.00</b>	<b>61,964,428.84</b>	<b>225,000,000.00</b>	<b>0.00</b>
22020901	Bank Charges (Other Than Interest)	250,000,000.00	200,000,000.00	61,964,428.84	200,000,000.00	0.00
22020904	Other CRF Bank Charges	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22020905	Bond Issuance Expenses	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>31,246,202.20</b>	<b>70,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	30,000,000.00	30,000,000.00	24,706,041.00	35,000,000.00	0.00
22021006	Postage & Courier Services	5,000,000.00	5,000,000.00	1,000,161.20	5,000,000.00	0.00
22021016	Monitoring & Evaluation	10,000,000.00	10,000,000.00	5,540,000.00	10,000,000.00	0.00
22021050	Waviers General Expenses	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00

22021065	Gender and Social Inclusion Related Matters	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>510,000,000.00</b>	<b>510,000,000.00</b>	<b>0.00</b>	<b>510,000,000.00</b>	<b>0.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>510,000,000.00</b>	<b>510,000,000.00</b>	<b>0.00</b>	<b>510,000,000.00</b>	<b>0.00</b>
22030103	Refurbishing Advances	500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00
22030106	Motor Vehicle Advances	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>6,750,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>6,750,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	10,000,000.00	10,000,000.00	6,750,000.00	15,000,000.00	0.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>34,825,000,000.00</b>	<b>35,101,000,000.00</b>	<b>27,755,579,187.64</b>	<b>31,300,000,000.00</b>	<b>0.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>20,000,000.00</b>	<b>246,000,000.00</b>	<b>304,294,329.27</b>	<b>300,000,000.00</b>	<b>0.00</b>
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BO	20,000,000.00	246,000,000.00	304,294,329.27	300,000,000.00	0.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>10,500,000,000.00</b>	<b>12,550,000,000.00</b>	<b>9,246,887,966.84</b>	<b>10,000,000,000.00</b>	<b>0.00</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM B	10,500,000,000.00	12,550,000,000.00	9,246,887,966.84	10,000,000,000.00	0.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>7,200,000,000.00</b>	<b>7,200,000,000.00</b>	<b>3,498,107,474.23</b>	<b>4,000,000,000.00</b>	<b>0.00</b>
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWING	7,200,000,000.00	7,200,000,000.00	3,498,107,474.23	4,000,000,000.00	0.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>17,105,000,000.00</b>	<b>15,105,000,000.00</b>	<b>14,706,289,417.30</b>	<b>17,000,000,000.00</b>	<b>0.00</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWIN	105,000,000.00	105,000,000.00	3,780,363,914.33	5,000,000,000.00	0.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWIN	17,000,000,000.00	15,000,000,000.00	10,925,925,502.97	12,000,000,000.00	0.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>2,350,000,000.00</b>	<b>2,350,000,000.00</b>	<b>928,282,955.68</b>	<b>2,250,000,000.00</b>	<b>0.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITUR</b>	<b>2,350,000,000.00</b>	<b>2,350,000,000.00</b>	<b>928,282,955.68</b>	<b>2,250,000,000.00</b>	<b>0.00</b>
22070101	PAYMENT FROM CRF TO FUND MDA RECURREN	250,000,000.00	250,000,000.00	135,808,426.44	250,000,000.00	0.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL G	2,100,000,000.00	2,100,000,000.00	792,474,529.24	2,000,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>875,000,000.00</b>	<b>325,000,000.00</b>	<b>48,462,500.00</b>	<b>320,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>250,000,000.00</b>	<b>150,000,000.00</b>	<b>37,522,500.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>250,000,000.00</b>	<b>150,000,000.00</b>	<b>37,522,500.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
23010113	Purchase of Computers	50,000,000.00	50,000,000.00	22,028,750.00	50,000,000.00	0.00
23010121	Purchase of Residential Furniture	150,000,000.00	50,000,000.00	400,000.00	50,000,000.00	0.00
23010139	Purchase of Office Equipment	50,000,000.00	50,000,000.00	15,093,750.00	50,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23030121	Rehabilitation/Repairs of office Building	25,000,000.00	25,000,000.00	0.00	20,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>600,000,000.00</b>	<b>150,000,000.00</b>	<b>10,940,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>600,000,000.00</b>	<b>150,000,000.00</b>	<b>10,940,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	100,000,000.00	50,000,000.00	10,940,000.00	100,000,000.00	0.00
23050108	Other Non Tangible Assets	500,000,000.00	100,000,000.00	0.00	50,000,000.00	0.00

<b>022000800100</b>	<b>Gombe State Internal Revenue Services</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,921,100,000.00</b>	<b>1,974,300,000.00</b>	<b>986,476,805.37</b>	<b>2,203,100,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>116,900,000.00</b>	<b>131,100,000.00</b>	<b>93,043,305.87</b>	<b>131,100,000.00</b>	<b>0.00</b>

<b>2101</b>	<b>SALARY</b>	<b>76,000,000.00</b>	<b>76,000,000.00</b>	<b>52,916,574.09</b>	<b>75,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>76,000,000.00</b>	<b>76,000,000.00</b>	<b>52,916,574.09</b>	<b>75,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	71,000,000.00	71,000,000.00	50,533,292.04	70,000,000.00	0.00
21010104	Consolidated Salaries	5,000,000.00	5,000,000.00	2,383,282.05	5,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>40,900,000.00</b>	<b>55,100,000.00</b>	<b>40,126,731.78</b>	<b>56,100,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>40,900,000.00</b>	<b>55,100,000.00</b>	<b>40,126,731.78</b>	<b>56,100,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	400,000.00	400,000.00	74,451.87	200,000.00	0.00
21020108	Housing/Rent Allowance	6,600,000.00	11,900,000.00	8,907,656.11	12,000,000.00	0.00
21020109	Transport Allowance	5,500,000.00	8,700,000.00	6,499,742.80	9,200,000.00	0.00
21020110	Utility Allowance	4,000,000.00	7,400,000.00	5,502,038.42	7,100,000.00	0.00
21020111	Meal Subsidy Allowance	4,000,000.00	6,300,000.00	4,662,566.10	6,500,000.00	0.00
21020112	Leave Allowance	7,100,000.00	7,100,000.00	5,287,126.26	7,100,000.00	0.00
21020113	Domestic Staff Allowance	3,300,000.00	3,300,000.00	1,627,006.35	2,000,000.00	0.00
21020118	Other Allowances	10,000,000.00	10,000,000.00	7,566,143.87	12,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>934,200,000.00</b>	<b>1,063,200,000.00</b>	<b>671,292,675.12</b>	<b>1,262,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>931,200,000.00</b>	<b>1,060,200,000.00</b>	<b>671,292,675.12</b>	<b>1,259,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>65,000,000.00</b>	<b>104,000,000.00</b>	<b>69,151,597.50</b>	<b>117,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	15,000,000.00	15,000,000.00	6,490,472.50	17,000,000.00	0.00
22020102	Local Travel and Transport - Others	20,000,000.00	49,000,000.00	36,640,719.00	55,000,000.00	0.00
22020104	International Transport and Travels - Others	30,000,000.00	40,000,000.00	26,020,406.00	45,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,000,000.00</b>	<b>17,000,000.00</b>	<b>10,771,100.00</b>	<b>17,000,000.00</b>	<b>0.00</b>
22020201	Electricity Charges	6,000,000.00	6,000,000.00	3,287,100.00	6,000,000.00	0.00
22020203	Internet Access Charges	5,000,000.00	8,000,000.00	5,943,000.00	8,000,000.00	0.00
22020205	Water Rates	2,000,000.00	2,000,000.00	950,000.00	2,000,000.00	0.00
22020213	Utilities/Services General	1,000,000.00	1,000,000.00	591,000.00	1,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>191,700,000.00</b>	<b>234,700,000.00</b>	<b>139,157,439.50</b>	<b>247,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	30,000,000.00	30,000,000.00	17,927,050.00	30,000,000.00	0.00
22020303	Newspapers	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020304	Magazines & Periodicals	700,000.00	700,000.00	0.00	1,000,000.00	0.00
22020305	Printing of Non security Documents	50,000,000.00	50,000,000.00	17,793,982.50	45,000,000.00	0.00
22020306	Printing of Security Documents	20,000,000.00	30,000,000.00	23,237,262.00	45,000,000.00	0.00
22020312	General Office Expenses	80,000,000.00	113,000,000.00	80,199,145.00	115,000,000.00	0.00
22020314	Printing/Publications General	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>40,000,000.00</b>	<b>56,000,000.00</b>	<b>44,204,933.27</b>	<b>70,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	20,000,000.00	23,000,000.00	20,180,755.00	30,000,000.00	0.00
22020402	Maintenance of Office Funiture	5,000,000.00	15,000,000.00	11,686,900.00	17,000,000.00	0.00
22020403	Maintenance of Institutional Building	10,000,000.00	13,000,000.00	9,317,228.27	15,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	5,000,000.00	5,000,000.00	3,020,050.00	8,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000.00</b>	<b>35,000,000.00</b>	<b>26,392,254.60</b>	<b>35,000,000.00</b>	<b>0.00</b>
22020501	Local Training	10,000,000.00	10,000,000.00	7,146,500.00	10,000,000.00	0.00

22020502	International Training	15,000,000.00	25,000,000.00	19,245,754.60	25,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>320,000,000.00</b>	<b>320,000,000.00</b>	<b>251,307,715.82</b>	<b>480,000,000.00</b>	<b>0.00</b>
22020640	Revenue Recovery Special Committees/Tribunals	20,000,000.00	20,000,000.00	2,950,000.00	30,000,000.00	0.00
22020680	Cost of Collection Service Expenses	300,000,000.00	300,000,000.00	248,357,715.82	450,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>41,221,836.43</b>	<b>115,000,000.00</b>	<b>0.00</b>
22020701	Financial Consulting	15,000,000.00	15,000,000.00	0.00	0.00	0.00
22020703	Legal Services	5,000,000.00	5,000,000.00	225,500.00	5,000,000.00	0.00
22020709	Consultancy Services	100,000,000.00	100,000,000.00	37,804,046.43	100,000,000.00	0.00
22020717	SABER Compliance Expenses	10,000,000.00	10,000,000.00	3,192,290.00	10,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>63,500,000.00</b>	<b>63,500,000.00</b>	<b>34,502,840.00</b>	<b>65,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	45,000,000.00	45,000,000.00	28,888,690.00	45,000,000.00	0.00
22020803	Plant/Generator fuel Cost	18,500,000.00	18,500,000.00	5,614,150.00	20,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>82,000,000.00</b>	<b>100,000,000.00</b>	<b>54,582,958.00</b>	<b>113,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	5,000,000.00	13,000,000.00	9,231,950.00	15,000,000.00	0.00
22021002	Honourarium & sitting Allowance	30,000,000.00	40,000,000.00	29,504,250.00	50,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	20,000,000.00	20,000,000.00	4,726,758.00	20,000,000.00	0.00
22021023	Contingencies	5,000,000.00	5,000,000.00	20,000.00	6,000,000.00	0.00
22021027	Board Allowance	20,000,000.00	20,000,000.00	11,100,000.00	20,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>870,000,000.00</b>	<b>780,000,000.00</b>	<b>222,140,824.38</b>	<b>810,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>530,000,000.00</b>	<b>530,000,000.00</b>	<b>112,444,642.46</b>	<b>525,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>530,000,000.00</b>	<b>530,000,000.00</b>	<b>112,444,642.46</b>	<b>525,000,000.00</b>	<b>0.00</b>
23010104	Purchase of Motor Cycles	30,000,000.00	30,000,000.00	26,975,810.00	35,000,000.00	0.00
23010105	Purchase of Motor Vehicles	100,000,000.00	130,000,000.00	0.00	50,000,000.00	0.00
23010112	Purchase of Office Furniture and Fittings	20,000,000.00	20,000,000.00	7,103,786.38	45,000,000.00	0.00
23010113	Purchase of Computers	30,000,000.00	30,000,000.00	27,973,807.80	45,000,000.00	0.00
23010119	Purchase of Power Generating Set	50,000,000.00	120,000,000.00	50,391,238.28	150,000,000.00	0.00
23010140	Purchase of ICT Facility	300,000,000.00	200,000,000.00	0.00	200,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>255,000,000.00</b>	<b>155,000,000.00</b>	<b>64,597,956.38</b>	<b>175,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>255,000,000.00</b>	<b>155,000,000.00</b>	<b>64,597,956.38</b>	<b>175,000,000.00</b>	<b>0.00</b>
23020101	Construction/Provision of office Buildings	250,000,000.00	150,000,000.00	64,597,956.38	170,000,000.00	0.00
23020122	Construction of Boundary Pillers/Right of Ways	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000.00</b>	<b>15,000,000.00</b>	<b>17,469,071.45</b>	<b>25,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>5,000,000.00</b>	<b>15,000,000.00</b>	<b>17,469,071.45</b>	<b>25,000,000.00</b>	<b>0.00</b>
23030121	Rehabilitation/Repairs of office Building	5,000,000.00	15,000,000.00	17,469,071.45	25,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>27,629,154.09</b>	<b>85,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>27,629,154.09</b>	<b>85,000,000.00</b>	<b>0.00</b>

23050102	Computer Software Acquisition	20,000,000.00	20,000,000.00	2,150,000.00	20,000,000.00	0.00
23050108	Other Non Tangible Assets	60,000,000.00	60,000,000.00	25,479,154.09	65,000,000.00	0.00

<b>022200100100 Ministry of Trade, Industry and Tourism</b>						
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>Actuals January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>4,148,300,000.00</b>	<b>7,218,100,000.00</b>	<b>4,236,274,519.28</b>	<b>3,445,500,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>82,300,000.00</b>	<b>102,900,000.00</b>	<b>73,987,683.21</b>	<b>111,500,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>50,000,000.00</b>	<b>60,000,000.00</b>	<b>44,945,842.02</b>	<b>65,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>50,000,000.00</b>	<b>60,000,000.00</b>	<b>44,945,842.02</b>	<b>65,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	50,000,000.00	60,000,000.00	44,945,842.02	65,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>32,300,000.00</b>	<b>42,900,000.00</b>	<b>29,041,841.19</b>	<b>46,500,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>32,300,000.00</b>	<b>42,900,000.00</b>	<b>29,041,841.19</b>	<b>46,500,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	1,500,000.00	3,700,000.00	2,756,336.62	3,500,000.00	0.00
21020108	Housing/Rent Allowance	7,000,000.00	9,100,000.00	6,805,732.39	12,000,000.00	0.00
21020109	Transport Allowance	4,500,000.00	7,200,000.00	5,344,080.95	8,500,000.00	0.00
21020110	Utility Allowance	4,000,000.00	4,000,000.00	2,850,531.04	6,000,000.00	0.00
21020111	Meal Subsidy Allowance	4,000,000.00	6,500,000.00	4,782,416.41	6,000,000.00	0.00
21020112	Leave Allowance	6,000,000.00	6,000,000.00	2,993,438.04	7,000,000.00	0.00
21020113	Domestic Staff Allowance	100,000.00	1,400,000.00	980,001.33	2,000,000.00	0.00
21020116	Hazard Allowance	100,000.00	1,900,000.00	1,399,304.41	0.00	0.00
21020117	Inducement Allowance	100,000.00	100,000.00	0.00	0.00	0.00
21020118	Other Allowances	5,000,000.00	3,000,000.00	1,130,000.00	1,500,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>144,000,000.00</b>	<b>93,200,000.00</b>	<b>14,319,500.00</b>	<b>92,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>142,000,000.00</b>	<b>91,200,000.00</b>	<b>14,319,500.00</b>	<b>90,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>615,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020102	Local Travel and Transport - Others	2,000,000.00	2,000,000.00	615,000.00	2,000,000.00	0.00
22020103	International Transport and Travels - Training	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>189,300.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	1,000,000.00	1,000,000.00	189,300.00	1,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>1,191,200.00</b>	<b>5,500,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	2,500,000.00	2,500,000.00	307,700.00	2,500,000.00	0.00
22020312	General Office Expenses	3,000,000.00	3,000,000.00	883,500.00	3,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>532,470.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	2,000,000.00	2,000,000.00	421,970.00	2,000,000.00	0.00
22020402	Maintenance of Office Funiture	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	2,000,000.00	2,000,000.00	110,500.00	2,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020501	Local Training	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,000,000.00</b>	<b>20,000,000.00</b>	<b>1,255,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
22020614	Other Services General	4,000,000.00	4,000,000.00	1,255,000.00	4,000,000.00	0.00

22020658	Celebration of Workers & Other Days Expenses	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020697	State Committee on Export Promotion Activities Ex	25,000,000.00	15,000,000.00	0.00	10,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>87,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020713	Planning and Research Expenses	1,000,000.00	1,000,000.00	87,000.00	1,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>389,030.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,000,000.00	189,800.00	3,000,000.00	0.00
22020803	Plant/Generator fuel Cost	2,000,000.00	2,000,000.00	199,230.00	2,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>86,000,000.00</b>	<b>45,200,000.00</b>	<b>10,060,500.00</b>	<b>49,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	4,500,000.00	6,000,000.00	0.00
22021016	Monitoring & Evaluation	5,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00
22021024	National Council Logistics	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22021041	Other Miscellaneous	3,500,000.00	3,500,000.00	3,170,500.00	3,500,000.00	0.00
22021051	Tender Activities Expenses	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22021052	Trade Fare Expenses	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
22021053	State Committe on Export promotion/Commerce/In d	50,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
22021054	Business/Commercial Promotion	2,000,000.00	3,200,000.00	2,390,000.00	5,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,922,000,000.00</b>	<b>7,022,000,000.00</b>	<b>4,147,967,336.07</b>	<b>3,242,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>160,000,000.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>160,000,000.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
23010120	Purchase of Canteen/Kitchen Equipment	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
23010129	Purchase of Industrial Equipment	150,000,000.00	80,000,000.00	0.00	50,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,745,000,000.00</b>	<b>6,745,000,000.00</b>	<b>4,132,303,686.12</b>	<b>2,210,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>2,745,000,000.00</b>	<b>6,745,000,000.00</b>	<b>4,132,303,686.12</b>	<b>2,210,000,000.00</b>	<b>0.00</b>
23020118	Construction/ Provision of Infrastrature	30,000,000.00	30,000,000.00	0.00	15,000,000.00	0.00
23020119	Construction/ Provision of Recreational Facilities	90,000,000.00	90,000,000.00	0.00	90,000,000.00	0.00
23020124	Construction of Markets/Parks	2,625,000,000.00	6,625,000,000.00	4,132,303,686.12	2,105,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>102,000,000.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>102,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>102,000,000.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>102,000,000.00</b>	<b>0.00</b>
23030121	Rehabilitation/Repairs of office Building	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
23030124	Rehabilitation/Repairs - Market/Parks	100,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>915,000,000.00</b>	<b>165,000,000.00</b>	<b>15,663,649.95</b>	<b>870,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>915,000,000.00</b>	<b>165,000,000.00</b>	<b>15,663,649.95</b>	<b>870,000,000.00</b>	<b>0.00</b>
23050108	Other Non Tangible Assets	915,000,000.00	165,000,000.00	15,663,649.95	870,000,000.00	0.00

Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
022201900100	Gombe State Investment Promotion Agency					

<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>38,100,000.00</b>	<b>0.00</b>	<b>834,400,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>4,600,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	0.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>4,400,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>4,400,000.00</b>	<b>0.00</b>
21020108	Housing/Rent Allowance	0.00	500,000.00	0.00	1,500,000.00	0.00
21020109	Transport Allowance	0.00	400,000.00	0.00	800,000.00	0.00
21020110	Utility Allowance	0.00	300,000.00	0.00	700,000.00	0.00
21020111	Meal Subsidy Allowance	0.00	300,000.00	0.00	600,000.00	0.00
21020112	Leave Allowance	0.00	400,000.00	0.00	400,000.00	0.00
21020118	Other Allowances	0.00	700,000.00	0.00	400,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>33,500,000.00</b>	<b>0.00</b>	<b>178,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>33,500,000.00</b>	<b>0.00</b>	<b>178,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	0.00	2,500,000.00	0.00	15,000,000.00	0.00
22020102	Local Travel and Transport - Others	0.00	1,500,000.00	0.00	5,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	0.00	600,000.00	0.00	2,000,000.00	0.00
22020213	Utilities/Services General	0.00	500,000.00	0.00	500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>4,700,000.00</b>	<b>0.00</b>	<b>23,500,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	0.00	1,000,000.00	0.00	2,000,000.00	0.00
22020304	Magazines & Periodicals	0.00	500,000.00	0.00	500,000.00	0.00
22020305	Printing of Non security Documents	0.00	1,000,000.00	0.00	2,000,000.00	0.00
22020306	Printing of Security Documents	0.00	1,500,000.00	0.00	2,000,000.00	0.00
22020312	General Office Expenses	0.00	0.00	0.00	5,000,000.00	0.00
22020314	Printing/Publications General	0.00	700,000.00	0.00	12,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	0.00	1,500,000.00	0.00	1,000,000.00	0.00
22020402	Maintenance of Office Furniture	0.00	600,000.00	0.00	2,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	0.00	700,000.00	0.00	1,000,000.00	0.00
22020405	Maintenance of Plants and Generators	0.00	1,500,000.00	0.00	1,000,000.00	0.00
22020411	Maintenance of Communcation Equipments	0.00	500,000.00	0.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020501	Local Training	0.00	2,500,000.00	0.00	10,000,000.00	0.00
22020512	Seminars/Workshops/Inductions	0.00	2,000,000.00	0.00	10,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>0.00</b>
22020605	Cleaning and Fumigation Services	0.00	500,000.00	0.00	1,000,000.00	0.00
22020610	Information and Reward	0.00	0.00	0.00	5,000,000.00	0.00

22020614	Other Services General	0.00	0.00	0.00	20,000,000.00	0.00
22020615	Press and Goodwill	0.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>46,000,000.00</b>	<b>0.00</b>
22020709	Consultancy Services	0.00	0.00	0.00	10,000,000.00	0.00
22020713	Planning and Research Expenses	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22020715	Professional Fees Expenses	0.00	0.00	0.00	25,000,000.00	0.00
22020717	SABER Compliance Expenses	0.00	200,000.00	0.00	10,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	700,000.00	0.00	5,000,000.00	0.00
22020803	Plant/Generator fuel Cost	0.00	0.00	0.00	5,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>18,500,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	0.00	1,000,000.00	0.00	5,000,000.00	0.00
22021002	Honourarium & sitting Allowance	0.00	500,000.00	0.00	5,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	0.00	2,000,000.00	0.00	5,000,000.00	0.00
22021006	Postage & Courier Services	0.00	500,000.00	0.00	500,000.00	0.00
22021016	Monitoring & Evaluation	0.00	1,500,000.00	0.00	1,500,000.00	0.00
22021054	Business/Commercial Promotion	0.00	1,500,000.00	0.00	1,500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>0.00</b>
23010105	Purchase of Motor Vehicles	0.00	0.00	0.00	150,000,000.00	0.00
23010113	Purchase of Computers	0.00	0.00	0.00	20,000,000.00	0.00
23010119	Purchase of Power Generating Set	0.00	0.00	0.00	25,000,000.00	0.00
23010129	Purchase of Industrial Equipment	0.00	0.00	0.00	15,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
23030121	Rehabilitation/Repairs of office Building	0.00	0.00	0.00	80,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360,000,000.00</b>	<b>0.00</b>
23050108	Other Non Tangible Assets	0.00	0.00	0.00	360,000,000.00	0.00

022205100100	Gombe State Small Business Enterprises Develo					
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>191,700,000.00</b>	<b>405,600,000.00</b>	<b>273,575,738.14</b>	<b>484,200,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>29,700,000.00</b>	<b>25,500,000.00</b>	<b>14,296,863.90</b>	<b>22,200,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>20,000,000.00</b>	<b>15,000,000.00</b>	<b>9,017,459.51</b>	<b>12,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,000,000.00</b>	<b>15,000,000.00</b>	<b>9,017,459.51</b>	<b>12,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	20,000,000.00	15,000,000.00	9,017,459.51	12,000,000.00	0.00

<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,700,000.00</b>	<b>10,500,000.00</b>	<b>5,279,404.39</b>	<b>10,200,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,700,000.00</b>	<b>10,500,000.00</b>	<b>5,279,404.39</b>	<b>10,200,000.00</b>	<b>0.00</b>
21020108	Housing/Rent Allowance	2,400,000.00	2,400,000.00	1,566,811.27	2,200,000.00	0.00
21020109	Transport Allowance	1,800,000.00	1,800,000.00	1,161,556.02	1,500,000.00	0.00
21020110	Utility Allowance	1,000,000.00	1,200,000.00	824,645.70	1,500,000.00	0.00
21020111	Meal Subsidy Allowance	500,000.00	1,100,000.00	824,645.70	1,500,000.00	0.00
21020112	Leave Allowance	2,000,000.00	2,000,000.00	901,745.70	1,500,000.00	0.00
21020118	Other Allowances	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>32,000,000.00</b>	<b>30,100,000.00</b>	<b>1,349,500.00</b>	<b>32,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,000,000.00</b>	<b>29,100,000.00</b>	<b>1,349,500.00</b>	<b>31,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>90,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00	90,000.00	1,500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020213	Utilities/Services General	400,000.00	400,000.00	0.00	400,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>987,750.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00	232,050.00	1,000,000.00	0.00
22020312	General Office Expenses	2,000,000.00	2,000,000.00	755,700.00	2,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>5,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	5,000.00	1,000,000.00	0.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>0.00</b>
22020501	Local Training	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00
22020509	Conference Attendance [TETFUND]	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020512	Seminars/Workshops/Inductions	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>0.00</b>
22020706	Surveying Services	1,100,000.00	1,100,000.00	0.00	1,100,000.00	0.00
22020712	Other Consultancy Services Expenses	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000.00</b>	<b>2,600,000.00</b>	<b>266,750.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	1,500,000.00	1,600,000.00	216,250.00	1,500,000.00	0.00
22020803	Plant/Generator fuel Cost	1,000,000.00	1,000,000.00	50,500.00	1,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22021027	Board Allowance	5,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00
22021054	Business/Commercial Promotion	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>130,000,000.00</b>	<b>350,000,000.00</b>	<b>257,929,374.24</b>	<b>430,000,000.00</b>	<b>0.00</b>

<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>120,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>120,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>
23020124	Construction of Markets/Parks	120,000,000.00	40,000,000.00	0.00	120,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000.00</b>	<b>310,000,000.00</b>	<b>257,929,374.24</b>	<b>310,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>310,000,000.00</b>	<b>257,929,374.24</b>	<b>310,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	10,000,000.00	310,000,000.00	257,929,374.24	310,000,000.00	0.00

<b>022800100100</b>	<b>Ministry of Science, Technology and Innovation</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>2025 Actuals to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>382,400,000.00</b>	<b>261,400,000.00</b>	<b>124,746,213.25</b>	<b>615,900,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>62,000,000.00</b>	<b>75,900,000.00</b>	<b>59,427,813.25</b>	<b>86,600,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>35,000,000.00</b>	<b>41,500,000.00</b>	<b>34,882,101.81</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,000,000.00</b>	<b>41,500,000.00</b>	<b>34,882,101.81</b>	<b>50,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	35,000,000.00	41,500,000.00	34,882,101.81	50,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>27,000,000.00</b>	<b>34,400,000.00</b>	<b>24,545,711.44</b>	<b>36,600,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>27,000,000.00</b>	<b>34,400,000.00</b>	<b>24,545,711.44</b>	<b>36,600,000.00</b>	<b>0.00</b>
21020108	Housing/Rent Allowance	5,000,000.00	7,700,000.00	6,447,169.01	9,000,000.00	0.00
21020109	Transport Allowance	3,000,000.00	5,600,000.00	4,708,112.12	7,000,000.00	0.00
21020110	Utility Allowance	2,000,000.00	4,000,000.00	3,300,098.93	5,000,000.00	0.00
21020111	Meal Subsidy Allowance	2,000,000.00	4,000,000.00	3,300,098.93	5,000,000.00	0.00
21020112	Leave Allowance	5,000,000.00	5,000,000.00	3,485,748.93	5,000,000.00	0.00
21020113	Domestic Staff Allowance	2,000,000.00	4,100,000.00	3,178,476.71	4,600,000.00	0.00
21020118	Other Allowances	8,000,000.00	4,000,000.00	126,006.81	1,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>87,300,000.00</b>	<b>72,400,000.00</b>	<b>14,688,400.00</b>	<b>94,700,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>82,300,000.00</b>	<b>69,400,000.00</b>	<b>14,688,400.00</b>	<b>89,700,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>535,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	5,000,000.00	5,000,000.00	501,000.00	5,000,000.00	0.00
22020102	Local Travel and Transport - Others	2,000,000.00	2,000,000.00	34,000.00	2,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,300,000.00</b>	<b>273,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	1,000,000.00	1,000,000.00	88,000.00	1,000,000.00	0.00
22020213	Utilities/Services General	200,000.00	300,000.00	185,000.00	500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>	<b>5,865,400.00</b>	<b>14,500,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	2,500,000.00	2,500,000.00	345,400.00	3,500,000.00	0.00
22020312	General Office Expenses	8,000,000.00	8,000,000.00	5,520,000.00	8,000,000.00	0.00
22020320	Seed Stock/Procurement and Consumables Expens	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>212,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	1,500,000.00	1,500,000.00	77,000.00	1,500,000.00	0.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00	5,000.00	500,000.00	0.00
22020414	Maintenance of Office/Residential Buildings	2,000,000.00	2,000,000.00	130,000.00	2,000,000.00	0.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>31,500,000.00</b>	<b>23,500,000.00</b>	<b>2,915,000.00</b>	<b>36,500,000.00</b>	<b>0.00</b>
22020609	Nutrition Activities/Intervention	20,000,000.00	15,000,000.00	1,450,000.00	20,000,000.00	0.00
22020614	Other Services General	3,500,000.00	3,500,000.00	1,455,000.00	3,500,000.00	0.00
22020619	Child Protection Services	0.00	0.00	0.00	5,000,000.00	0.00
22020688	Enhancing Care Giving Capacity Expenses	4,000,000.00	3,000,000.00	0.00	4,000,000.00	0.00
22020692	Awareness Creation on Malnutrition Problems in Nig	4,000,000.00	2,000,000.00	10,000.00	4,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>6,100,000.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>6,200,000.00</b>	<b>0.00</b>
22020702	Information Technology Consulting	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
22020709	Consultancy Services	600,000.00	600,000.00	0.00	600,000.00	0.00
22020713	Planning and Research Expenses	500,000.00	500,000.00	0.00	600,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,000,000.00</b>	<b>4,000,000.00</b>	<b>388,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	3,500,000.00	2,500,000.00	243,000.00	3,500,000.00	0.00
22020803	Plant/Generator fuel Cost	2,500,000.00	1,500,000.00	145,000.00	2,500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>4,500,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	4,500,000.00	6,000,000.00	0.00
22021016	Monitoring & Evaluation	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021024	National Council Logistics	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	5,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>233,100,000.00</b>	<b>113,100,000.00</b>	<b>50,630,000.00</b>	<b>434,600,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>42,500,000.00</b>	<b>22,500,000.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>42,500,000.00</b>	<b>22,500,000.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>0.00</b>
23010119	Purchase of Power Generating Set	40,000,000.00	20,000,000.00	0.00	40,000,000.00	0.00
23010122	Purchase of Health/Medical Equipment	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
23010124	Purchase of Teaching/Learning Equipments	500,000.00	500,000.00	0.00	500,000.00	0.00
23010129	Purchase of Industrial Equipment	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>61,000,000.00</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>61,000,000.00</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>0.00</b>
23020118	Construction/ Provision of Infrastrature	46,000,000.00	26,000,000.00	0.00	21,000,000.00	0.00
23020127	Construction/Provision of Laboratories	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>129,600,000.00</b>	<b>49,600,000.00</b>	<b>50,630,000.00</b>	<b>356,600,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>129,600,000.00</b>	<b>49,600,000.00</b>	<b>50,630,000.00</b>	<b>356,600,000.00</b>	<b>0.00</b>
23050101	Research and Development	65,600,000.00	25,600,000.00	0.00	301,600,000.00	0.00
23050102	Computer Software Acquisition	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
23050108	Other Non Tangible Assets	62,000,000.00	22,000,000.00	50,630,000.00	53,000,000.00	0.00

022800700100	Gombe Information Technology and Digital Econ					
Code	Description	2025 Original Budget	2025 Revised Budget	ence January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>18,350,000.00</b>	<b>0.00</b>	<b>37,800,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	0.00	1,000,000.00	0.00	2,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>0.00</b>
21020108	Housing/Rent Allowance	0.00	100,000.00	0.00	1,500,000.00	0.00
21020109	Transport Allowance	0.00	100,000.00	0.00	1,500,000.00	0.00
21020110	Utility Allowance	0.00	50,000.00	0.00	1,000,000.00	0.00
21020111	Meal Subsidy Allowance	0.00	50,000.00	0.00	1,500,000.00	0.00
21020112	Leave Allowance	0.00	100,000.00	0.00	2,000,000.00	0.00
21020118	Other Allowances	0.00	100,000.00	0.00	1,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>16,850,000.00</b>	<b>0.00</b>	<b>27,300,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>16,850,000.00</b>	<b>0.00</b>	<b>27,300,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22020102	Local Travel and Transport - Others	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	0.00	500,000.00	0.00	500,000.00	0.00
22020213	Utilities/Services General	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	0.00	500,000.00	0.00	500,000.00	0.00
22020304	Magazines & Periodicals	0.00	200,000.00	0.00	200,000.00	0.00
22020305	Printing of Non security Documents	0.00	300,000.00	0.00	300,000.00	0.00
22020306	Printing of Security Documents	0.00	100,000.00	0.00	100,000.00	0.00
22020312	General Office Expenses	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22020314	Printing/Publications General	0.00	500,000.00	0.00	500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,850,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22020402	Maintenance of Office Funiture	0.00	300,000.00	0.00	300,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	0.00	200,000.00	0.00	200,000.00	0.00
22020405	Maintenance of Plants and Generators	0.00	150,000.00	0.00	500,000.00	0.00
22020411	Maintenance of Communcation Equipments	0.00	200,000.00	0.00	3,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>
22020501	Local Training	0.00	1,500,000.00	0.00	2,500,000.00	0.00
22020512	Seminars/Workshops/Inductions	0.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>

22020605	Cleaning and Fumigation Services	0.00	200,000.00	0.00	2,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020713	Planning and Research Expenses	0.00	200,000.00	0.00	2,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	500,000.00	0.00	500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	0.00	2,000,000.00	0.00	2,000,000.00	0.00
22021002	Honourarium & sitting Allowance	0.00	200,000.00	0.00	200,000.00	0.00
22021003	Publicity & Advertisements/Awareness	0.00	500,000.00	0.00	500,000.00	0.00
22021006	Postage & Courier Services	0.00	100,000.00	0.00	1,500,000.00	0.00
22021016	Monitoring & Evaluation	0.00	200,000.00	0.00	1,500,000.00	0.00
22021027	Board Allowance	0.00	1,500,000.00	0.00	1,500,000.00	0.00

023300100100 Ministry of Energy and Mineral Resources						
Code	Description	2025 Original Budget	2025 Revised Budget	2025 Actuals January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>568,550,000.00</b>	<b>367,150,000.00</b>	<b>75,577,848.09</b>	<b>2,520,500,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>35,550,000.00</b>	<b>41,150,000.00</b>	<b>29,183,348.09</b>	<b>42,600,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>22,000,000.00</b>	<b>24,000,000.00</b>	<b>17,790,041.09</b>	<b>25,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,000,000.00</b>	<b>24,000,000.00</b>	<b>17,790,041.09</b>	<b>25,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	22,000,000.00	24,000,000.00	17,790,041.09	25,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,550,000.00</b>	<b>17,150,000.00</b>	<b>11,393,307.00</b>	<b>17,600,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,550,000.00</b>	<b>17,150,000.00</b>	<b>11,393,307.00</b>	<b>17,600,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	600,000.00	600,000.00	137,445.70	300,000.00	0.00
21020108	Housing/Rent Allowance	2,600,000.00	4,400,000.00	3,129,383.17	4,500,000.00	0.00
21020109	Transport Allowance	1,600,000.00	2,800,000.00	2,166,359.40	3,000,000.00	0.00
21020110	Utility Allowance	1,500,000.00	1,800,000.00	1,667,059.69	2,500,000.00	0.00
21020111	Meal Subsidy Allowance	1,500,000.00	1,800,000.00	1,667,059.69	2,500,000.00	0.00
21020112	Leave Allowance	2,200,000.00	2,200,000.00	1,774,516.69	2,500,000.00	0.00
21020113	Domestic Staff Allowance	1,500,000.00	1,500,000.00	851,482.66	1,700,000.00	0.00
21020116	Hazard Allowance	50,000.00	50,000.00	0.00	100,000.00	0.00
21020118	Other Allowances	2,000,000.00	2,000,000.00	0.00	500,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>98,000,000.00</b>	<b>91,000,000.00</b>	<b>17,074,500.00</b>	<b>2,072,900,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>96,500,000.00</b>	<b>89,500,000.00</b>	<b>17,074,500.00</b>	<b>2,071,400,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,500,000.00</b>	<b>9,500,000.00</b>	<b>5,929,000.00</b>	<b>8,500,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00
22020102	Local Travel and Transport - Others	3,000,000.00	6,000,000.00	5,929,000.00	5,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00
22020208	Software Charges/Licenses Renewal	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020213	Utilities/Services General	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>2,171,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00	795,000.00	1,500,000.00	0.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020312	General Office Expenses	2,500,000.00	2,500,000.00	585,000.00	2,500,000.00	0.00
22020313	Accessories/Materials/Supplies General	1,000,000.00	1,000,000.00	791,000.00	1,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>720,000.00</b>	<b>7,900,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	2,500,000.00	2,500,000.00	235,000.00	1,500,000.00	0.00
22020402	Maintenance of Office Furniture	1,500,000.00	1,500,000.00	400,000.00	1,200,000.00	0.00
22020403	Maintenance of Institutional Building	2,500,000.00	2,500,000.00	65,000.00	1,500,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	1,500,000.00	0.00	1,000,000.00	0.00
22020405	Maintenance of Plants and Generators	3,000,000.00	3,000,000.00	0.00	1,500,000.00	0.00
22020411	Maintenance of Communcation Equipments	1,500,000.00	1,500,000.00	20,000.00	1,200,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020501	Local Training	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>27,500,000.00</b>	<b>17,500,000.00</b>	<b>3,100,500.00</b>	<b>14,500,000.00</b>	<b>0.00</b>
22020614	Other Services General	2,500,000.00	2,500,000.00	500.00	2,500,000.00	0.00
22020694	Climate Change Intervention Activities/Conference (	5,000,000.00	5,000,000.00	0.00	4,000,000.00	0.00
22020696	Mineral Resources and Environmental Management	20,000,000.00	10,000,000.00	3,100,000.00	8,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>2,002,500,000.00</b>	<b>0.00</b>
22020706	Surveying Services	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00
22020709	Consultancy Services	2,500,000.00	2,500,000.00	0.00	2,000,000,000.00	0.00
22020713	Planning and Research Expenses	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>654,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,000,000.00	415,000.00	2,000,000.00	0.00
22020803	Plant/Generator fuel Cost	5,000,000.00	5,000,000.00	239,000.00	2,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>4,500,000.00</b>	<b>22,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	4,500,000.00	6,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22021016	Monitoring & Evaluation	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22021023	Contingencies	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22021024	National Council Logistics	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
22021027	Board Allowance	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
22021054	Business/Commercial Promotion	5,000,000.00	5,000,000.00	0.00	4,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>435,000,000.00</b>	<b>235,000,000.00</b>	<b>29,320,000.00</b>	<b>405,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>70,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>70,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>0.00</b>

23010119	Purchase of Power Generating Set	40,000,000.00	20,000,000.00	0.00	25,000,000.00	0.00
23010133	Purchase of Surveying Equipment	30,000,000.00	20,000,000.00	0.00	60,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>275,000,000.00</b>	<b>155,000,000.00</b>	<b>29,320,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>275,000,000.00</b>	<b>155,000,000.00</b>	<b>29,320,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>
23020101	Construction/Provision of office Buildings	70,000,000.00	50,000,000.00	20,000,000.00	75,000,000.00	0.00
23020103	Construction/Provision of Electricity	160,000,000.00	75,000,000.00	9,320,000.00	105,000,000.00	0.00
23020111	Construction/Provision of Libraries	30,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00
23020127	Construction/Provision of Laboratories	15,000,000.00	15,000,000.00	0.00	40,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>90,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>90,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	90,000,000.00	40,000,000.00	0.00	70,000,000.00	0.00

023400100100 Ministry of Works, Housing and Transport						
Code	Description	2025 Original Budget	2025 Revised Budget	Actuals January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>79,642,000,000.00</b>	<b>117,217,000,000.00</b>	<b>72,723,250,635.88</b>	<b>137,121,600,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>486,500,000.00</b>	<b>526,500,000.00</b>	<b>383,638,827.60</b>	<b>558,100,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>320,000,000.00</b>	<b>320,000,000.00</b>	<b>235,637,525.57</b>	<b>350,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>320,000,000.00</b>	<b>320,000,000.00</b>	<b>235,637,525.57</b>	<b>350,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	320,000,000.00	320,000,000.00	235,637,525.57	350,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>166,500,000.00</b>	<b>206,500,000.00</b>	<b>148,001,302.03</b>	<b>208,100,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>166,500,000.00</b>	<b>206,500,000.00</b>	<b>148,001,302.03</b>	<b>208,100,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	3,500,000.00	3,500,000.00	657,863.41	1,000,000.00	0.00
21020108	Housing/Rent Allowance	27,000,000.00	27,000,000.00	43,845,601.86	60,000,000.00	0.00
21020109	Transport Allowance	18,200,000.00	18,200,000.00	32,499,188.29	45,000,000.00	0.00
21020110	Utility Allowance	14,100,000.00	14,100,000.00	22,320,908.21	32,000,000.00	0.00
21020111	Meal Subsidy Allowance	14,100,000.00	14,100,000.00	22,320,908.21	32,000,000.00	0.00
21020112	Leave Allowance	25,000,000.00	25,000,000.00	23,379,187.71	33,000,000.00	0.00
21020113	Domestic Staff Allowance	3,600,000.00	3,600,000.00	2,639,239.78	3,600,000.00	0.00
21020116	Hazard Allowance	1,000,000.00	1,000,000.00	251,160.75	500,000.00	0.00
21020117	Inducement Allowance	5,000,000.00	5,000,000.00	0.00	500,000.00	0.00
21020118	Other Allowances	55,000,000.00	95,000,000.00	87,243.81	500,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>105,500,000.00</b>	<b>105,500,000.00</b>	<b>16,545,000.00</b>	<b>108,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>103,000,000.00</b>	<b>103,000,000.00</b>	<b>16,545,000.00</b>	<b>106,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22020102	Local Travel and Transport - Others	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>442,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	3,500,000.00	3,500,000.00	442,000.00	4,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>	<b>9,362,500.00</b>	<b>16,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	4,000,000.00	4,000,000.00	431,000.00	4,500,000.00	0.00

22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020308	Instrument of drawing	2,500,000.00	2,500,000.00	0.00	1,500,000.00	0.00
22020312	General Office Expenses	9,000,000.00	9,000,000.00	8,931,500.00	10,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>1,169,500.00</b>	<b>31,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
22020402	Maintenance of Office Furniture	5,000,000.00	5,000,000.00	304,000.00	5,000,000.00	0.00
22020403	Maintenance of Institutional Building	2,500,000.00	2,500,000.00	0.00	10,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	197,500.00	1,000,000.00	0.00
22020405	Maintenance of Plants and Generators	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00
22020406	Other Maintenance Services	5,000,000.00	5,000,000.00	608,000.00	5,000,000.00	0.00
22020410	Maintenance of Street Lightings	1,500,000.00	1,500,000.00	60,000.00	2,000,000.00	0.00
22020414	Maintenance of Office/Residential Bldings	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020501	Local Training	3,500,000.00	3,500,000.00	0.00	2,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>84,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020614	Other Services General	5,000,000.00	5,000,000.00	0.00	0.00	0.00
22020630	Disease Control Programmes Expenses	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020658	Celebration of Workers & Other Days Expenses	1,500,000.00	1,500,000.00	84,000.00	2,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>
22020709	Consultancy Services	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00
22020712	Other Consultancy Services Expenses	2,000,000.00	2,000,000.00	0.00	0.00	0.00
22020713	Planning and Research Expenses	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>969,200.00</b>	<b>9,500,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	4,500,000.00	4,500,000.00	501,700.00	4,500,000.00	0.00
22020803	Plant/Generator fuel Cost	5,000,000.00	5,000,000.00	467,500.00	5,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>4,517,800.00</b>	<b>19,500,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	10,000,000.00	10,000,000.00	4,500,000.00	6,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	2,000,000.00	17,800.00	2,000,000.00	0.00
22021016	Monitoring & Evaluation	1,500,000.00	1,500,000.00	0.00	2,000,000.00	0.00
22021024	National Council Logistics	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22021032	Township Road Mapping/Signage	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021051	Tender Activities Expenses	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>79,050,000,000.00</b>	<b>116,585,000,000.00</b>	<b>72,323,066,808.28</b>	<b>136,455,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>115,000,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>410,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>115,000,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>410,000,000.00</b>	<b>0.00</b>
23010107	Purchase of Trucks	35,000,000.00	35,000,000.00	0.00	100,000,000.00	0.00

23010119	Purchase of Power Generating Set	30,000,000.00	30,000,000.00	0.00	50,000,000.00	0.00
23010121	Purchase of Residential Furniture	50,000,000.00	5,000,000.00	0.00	260,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>77,620,000,000.00</b>	<b>115,600,000,000.00</b>	<b>72,178,766,808.28</b>	<b>135,710,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>77,620,000,000.00</b>	<b>115,600,000,000.00</b>	<b>72,178,766,808.28</b>	<b>135,710,000,000.00</b>	<b>0.00</b>
23020101	Construction/Provision of office Buildings	30,420,000,000.00	56,120,000,000.00	38,552,889,811.65	63,050,000,000.00	0.00
23020102	Construction/Provision of Residential Buildings	215,000,000.00	265,000,000.00	237,299,589.51	115,000,000.00	0.00
23020103	Construction/Provision of Electricity	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
23020114	Construction/Provision of Roads	44,675,000,000.00	56,785,000,000.00	32,403,214,054.62	71,055,000,000.00	0.00
23020116	Construction/ Provision of Water Ways	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23020117	Construction/ Provision of Air-Ports/Aerodromes	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
23020118	Construction/ Provision of Infrastrature	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
23020123	Construction of Traffic Light/Streets Lghts	2,050,000,000.00	2,050,000,000.00	677,379,049.51	1,450,000,000.00	0.00
23020124	Construction of Markets/Parks	210,000,000.00	330,000,000.00	307,984,302.99	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>745,000,000.00</b>	<b>345,000,000.00</b>	<b>0.00</b>	<b>225,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>745,000,000.00</b>	<b>345,000,000.00</b>	<b>0.00</b>	<b>225,000,000.00</b>	<b>0.00</b>
23030113	Rehabilitation/Repairs - Roads	575,000,000.00	175,000,000.00	0.00	175,000,000.00	0.00
23030114	Rehabilitation/Repairs - Railways	35,000,000.00	35,000,000.00	0.00	35,000,000.00	0.00
23030121	Rehabilitation/Repairs of office Building	135,000,000.00	135,000,000.00	0.00	15,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>570,000,000.00</b>	<b>570,000,000.00</b>	<b>144,300,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>570,000,000.00</b>	<b>570,000,000.00</b>	<b>144,300,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	420,000,000.00	420,000,000.00	0.00	110,000,000.00	0.00
23050109	Operation and Maintenance of Public Utilities	150,000,000.00	150,000,000.00	144,300,000.00	0.00	0.00

<b>023400200100 Directorate of Rural Roads</b>						
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>4,094,000,000.00</b>	<b>12,144,000,000.00</b>	<b>7,609,755,396.04</b>	<b>5,423,550,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>25,000,000.00</b>	<b>175,000,000.00</b>	<b>92,426,265.39</b>	<b>170,000,000.00</b>	<b>0.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>25,000,000.00</b>	<b>175,000,000.00</b>	<b>92,426,265.39</b>	<b>170,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>25,000,000.00</b>	<b>175,000,000.00</b>	<b>92,426,265.39</b>	<b>170,000,000.00</b>	<b>0.00</b>
21020118	Other Allowances	25,000,000.00	175,000,000.00	92,426,265.39	170,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,500,000.00</b>	<b>23,500,000.00</b>	<b>0.00</b>	<b>8,050,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>7,850,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	600,000.00	600,000.00	0.00	600,000.00	0.00
22020102	Local Travel and Transport - Others	100,000.00	100,000.00	0.00	100,000.00	0.00
22020103	International Transport and Travels - Training	100,000.00	100,000.00	0.00	100,000.00	0.00
22020104	International Transport and Travels - Others	200,000.00	200,000.00	0.00	200,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	200,000.00	200,000.00	0.00	200,000.00	0.00
22020213	Utilities/Services General	400,000.00	400,000.00	0.00	400,000.00	0.00

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,950,000.00</b>	<b>3,950,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,100,000.00	1,100,000.00	0.00	200,000.00	0.00
22020302	Books/Materials	100,000.00	100,000.00	0.00	100,000.00	0.00
22020304	Magazines & Periodicals	100,000.00	100,000.00	0.00	100,000.00	0.00
22020305	Printing of Non security Documents	250,000.00	250,000.00	0.00	250,000.00	0.00
22020306	Printing of Security Documents	100,000.00	100,000.00	0.00	100,000.00	0.00
22020312	General Office Expenses	2,100,000.00	2,100,000.00	0.00	250,000.00	0.00
22020313	Accessories/Materials/Supplies General	100,000.00	100,000.00	0.00	100,000.00	0.00
22020314	Printing/Publications General	100,000.00	100,000.00	0.00	100,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	600,000.00	600,000.00	0.00	600,000.00	0.00
22020402	Maintenance of Office Furniture	100,000.00	100,000.00	0.00	0.00	0.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	100,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020406	Other Maintenance Services	500,000.00	500,000.00	0.00	0.00	0.00
22020411	Maintenance of Communcation Equipments	100,000.00	100,000.00	0.00	0.00	0.00
22020413	Minor Road Maintenance	3,000,000.00	3,000,000.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>
22020501	Local Training	100,000.00	100,000.00	0.00	0.00	0.00
22020510	Other Trainings General	100,000.00	100,000.00	0.00	100,000.00	0.00
22020512	Seminars/Workshops/Inductions	100,000.00	100,000.00	0.00	100,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>
22020605	Cleaning and Fumigation Services	100,000.00	100,000.00	0.00	100,000.00	0.00
22020614	Other Services General	500,000.00	500,000.00	0.00	500,000.00	0.00
22020630	Disease Control Programmes Expenses	50,000.00	50,000.00	0.00	50,000.00	0.00
22020658	Celebration of Workers & Other Days Expenses	250,000.00	250,000.00	0.00	200,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>
22020706	Surveying Services	200,000.00	200,000.00	0.00	100,000.00	0.00
22020709	Consultancy Services	1,000,000.00	1,000,000.00	0.00	100,000.00	0.00
22020713	Planning and Research Expenses	200,000.00	200,000.00	0.00	200,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	0.00	200,000.00	0.00
22020803	Plant/Generator fuel Cost	500,000.00	500,000.00	0.00	200,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,950,000.00</b>	<b>5,950,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	750,000.00	750,000.00	0.00	400,000.00	0.00
22021002	Honourarium & sitting Allowance	200,000.00	200,000.00	0.00	200,000.00	0.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	0.00	500,000.00	0.00
22021016	Monitoring & Evaluation	1,250,000.00	1,250,000.00	0.00	250,000.00	0.00
22021024	National Council Logistics	1,250,000.00	1,250,000.00	0.00	250,000.00	0.00
22021037	Council Expenses	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00

22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	1,500,000.00	1,500,000.00	0.00	200,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,045,500,000.00</b>	<b>11,945,500,000.00</b>	<b>7,517,329,130.65</b>	<b>5,245,500,000.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,043,500,000.00</b>	<b>11,943,500,000.00</b>	<b>7,517,329,130.65</b>	<b>5,243,500,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>4,043,500,000.00</b>	<b>11,943,500,000.00</b>	<b>7,517,329,130.65</b>	<b>5,243,500,000.00</b>	<b>0.00</b>
23020103	Construction/Provision of Electricity	1,033,500,000.00	233,500,000.00	0.00	233,500,000.00	0.00
23020114	Construction/Provision of Roads	3,010,000,000.00	11,710,000,000.00	7,517,329,130.65	5,010,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
23030113	Rehabilitation/Repairs - Roads	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00

<b>023400400100 State Road Maintenance Agency</b>						
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>Actual January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>148,200,000.00</b>	<b>10,200,000.00</b>	<b>13,955,193.35</b>	<b>7,155,650,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,500,000.00</b>	<b>19,000,000.00</b>	<b>12,156,693.35</b>	<b>19,450,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>9,000,000.00</b>	<b>10,000,000.00</b>	<b>7,404,137.92</b>	<b>11,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,000,000.00</b>	<b>10,000,000.00</b>	<b>7,404,137.92</b>	<b>11,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	9,000,000.00	10,000,000.00	7,404,137.92	11,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,500,000.00</b>	<b>9,000,000.00</b>	<b>4,752,555.43</b>	<b>8,450,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,500,000.00</b>	<b>9,000,000.00</b>	<b>4,752,555.43</b>	<b>8,450,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	250,000.00	250,000.00	39,025.77	250,000.00	0.00
21020108	Housing/Rent Allowance	650,000.00	2,150,000.00	1,446,227.69	2,150,000.00	0.00
21020109	Transport Allowance	550,000.00	2,050,000.00	1,084,670.99	1,500,000.00	0.00
21020110	Utility Allowance	450,000.00	1,450,000.00	723,113.66	1,450,000.00	0.00
21020111	Meal Subsidy Allowance	450,000.00	1,450,000.00	723,113.66	1,450,000.00	0.00
21020112	Leave Allowance	900,000.00	1,400,000.00	736,403.66	1,400,000.00	0.00
21020118	Other Allowances	250,000.00	250,000.00	0.00	250,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,700,000.00</b>	<b>11,200,000.00</b>	<b>1,798,500.00</b>	<b>11,200,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,700,000.00</b>	<b>11,200,000.00</b>	<b>1,798,500.00</b>	<b>11,200,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>28,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00	28,000.00	1,500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>27,500.00</b>	<b>200,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	200,000.00	200,000.00	27,500.00	200,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,800,000.00</b>	<b>3,300,000.00</b>	<b>1,654,650.00</b>	<b>3,300,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00	127,650.00	500,000.00	0.00
22020303	Newspapers	200,000.00	200,000.00	11,500.00	200,000.00	0.00
22020308	Instrument of drawing	100,000.00	100,000.00	0.00	100,000.00	0.00
22020312	General Office Expenses	2,000,000.00	2,500,000.00	1,515,500.00	2,500,000.00	0.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>
22020501	Local Training	200,000.00	200,000.00	0.00	200,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>88,350.00</b>	<b>4,500,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	500,000.00	500,000.00	88,350.00	500,000.00	0.00
22021024	National Council Logistics	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021027	Board Allowance	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>125,000,000.00</b>	<b>-20,000,000.00</b>	<b>0.00</b>	<b>7,125,000,000.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>45,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>7,045,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>45,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>7,045,000,000.00</b>	<b>0.00</b>
23020101	Construction/Provision of office Buildings	45,000,000.00	10,000,000.00	0.00	45,000,000.00	0.00
23020114	Construction/Provision of Roads	0.00	0.00	0.00	7,000,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>80,000,000.00</b>	<b>-30,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>80,000,000.00</b>	<b>-30,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
23030113	Rehabilitation/Repairs - Roads	80,000,000.00	-30,000,000.00	0.00	80,000,000.00	0.00

<b>023400500100</b>	<b>Gombe State Housing Corporation</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>ence January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>373,100,000.00</b>	<b>212,400,000.00</b>	<b>16,466,559.85</b>	<b>1,095,950,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,600,000.00</b>	<b>14,800,000.00</b>	<b>9,026,559.76</b>	<b>16,750,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,000,000.00</b>	<b>7,500,000.00</b>	<b>5,496,904.46</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,000,000.00</b>	<b>7,500,000.00</b>	<b>5,496,904.46</b>	<b>10,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	5,000,000.00	7,500,000.00	5,496,904.46	10,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,600,000.00</b>	<b>7,300,000.00</b>	<b>3,529,655.30</b>	<b>6,750,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,600,000.00</b>	<b>7,300,000.00</b>	<b>3,529,655.30</b>	<b>6,750,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	100,000.00	100,000.00	16,940.07	150,000.00	0.00
21020108	Housing/Rent Allowance	600,000.00	2,600,000.00	1,070,893.17	1,500,000.00	0.00
21020109	Transport Allowance	700,000.00	800,000.00	803,169.81	1,000,000.00	0.00
21020110	Utility Allowance	600,000.00	800,000.00	535,446.27	1,000,000.00	0.00
21020111	Meal Subsidy Allowance	600,000.00	800,000.00	535,446.18	1,000,000.00	0.00
21020112	Leave Allowance	600,000.00	800,000.00	549,690.27	1,000,000.00	0.00
21020116	Hazard Allowance	100,000.00	100,000.00	6,023.15	100,000.00	0.00
21020118	Other Allowances	1,300,000.00	1,300,000.00	12,046.38	1,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>163,500,000.00</b>	<b>97,600,000.00</b>	<b>7,440,000.09</b>	<b>164,200,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>163,500,000.00</b>	<b>97,600,000.00</b>	<b>7,440,000.09</b>	<b>164,200,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>9,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
22020102	Local Travel and Transport - Others	6,000,000.00	4,000,000.00	0.00	6,000,000.00	0.00

<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,300,000.00</b>	<b>10,300,000.00</b>	<b>670,500.00</b>	<b>16,300,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	13,300,000.00	7,300,000.00	151,500.00	13,300,000.00	0.00
22020312	General Office Expenses	3,000,000.00	3,000,000.00	519,000.00	3,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,000,000.00</b>	<b>9,100,000.00</b>	<b>1,466,500.00</b>	<b>13,700,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	6,000,000.00	4,000,000.00	0.00	6,000,000.00	0.00
22020402	Maintenance of Office Furniture	5,300,000.00	3,300,000.00	5,500.00	5,300,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	1,400,000.00	1,400,000.00	1,371,000.00	2,000,000.00	0.00
22020405	Maintenance of Plants and Generators	200,000.00	200,000.00	0.00	200,000.00	0.00
22020406	Other Maintenance Services	100,000.00	200,000.00	90,000.00	200,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>100,500,000.00</b>	<b>50,500,000.00</b>	<b>0.00</b>	<b>100,500,000.00</b>	<b>0.00</b>
22020709	Consultancy Services	100,500,000.00	50,500,000.00	0.00	100,500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>35,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	700,000.00	700,000.00	0.00	700,000.00	0.00
22020803	Plant/Generator fuel Cost	500,000.00	500,000.00	35,000.00	500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>21,500,000.00</b>	<b>17,500,000.00</b>	<b>5,268,000.09</b>	<b>21,500,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	4,000,000.00	568,000.00	6,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	0.00	500,000.00	0.00
22021014	Annual Budget Expenses and Administration	500,000.00	500,000.00	0.00	500,000.00	0.00
22021027	Board Allowance	14,000,000.00	12,000,000.00	4,700,000.09	14,000,000.00	0.00
22021051	Tender Activities Expenses	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>200,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>915,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
23010113	Purchase of Computers	0.00	0.00	0.00	15,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>200,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>900,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>200,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>900,000,000.00</b>	<b>0.00</b>
23020102	Construction/Provision of Resdential Buildings	100,000,000.00	50,000,000.00	0.00	550,000,000.00	0.00
23020124	Construction of Markets/Parks	100,000,000.00	50,000,000.00	0.00	350,000,000.00	0.00

<b>023400600100</b>	<b>Gombe State Urban Planning And Development</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,213,235,000.00</b>	<b>1,190,235,000.00</b>	<b>81,969,643.98</b>	<b>3,540,198,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>131,085,000.00</b>	<b>90,085,000.00</b>	<b>55,934,643.98</b>	<b>85,548,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>62,000,000.00</b>	<b>50,000,000.00</b>	<b>36,398,109.70</b>	<b>52,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>62,000,000.00</b>	<b>50,000,000.00</b>	<b>36,398,109.70</b>	<b>52,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	62,000,000.00	50,000,000.00	36,398,109.70	52,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>69,085,000.00</b>	<b>40,085,000.00</b>	<b>19,536,534.28</b>	<b>33,548,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>69,085,000.00</b>	<b>40,085,000.00</b>	<b>19,536,534.28</b>	<b>33,548,000.00</b>	<b>0.00</b>

21020102	Shift Allowance	35,000.00	35,000.00	19,727.28	48,000.00	0.00
21020108	Housing/Rent Allowance	50,000,000.00	15,000,000.00	4,362,931.15	9,000,000.00	0.00
21020109	Transport Allowance	3,500,000.00	6,500,000.00	4,776,263.99	7,000,000.00	0.00
21020110	Utility Allowance	2,500,000.00	5,000,000.00	3,368,900.62	5,000,000.00	0.00
21020111	Meal Subsidy Allowance	2,500,000.00	5,000,000.00	3,368,900.62	5,000,000.00	0.00
21020112	Leave Allowance	4,700,000.00	5,700,000.00	3,639,810.62	5,500,000.00	0.00
21020113	Domestic Staff Allowance	850,000.00	850,000.00	0.00	1,000,000.00	0.00
21020118	Other Allowances	5,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>87,150,000.00</b>	<b>65,150,000.00</b>	<b>11,476,695.00</b>	<b>59,650,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>87,150,000.00</b>	<b>65,150,000.00</b>	<b>11,476,695.00</b>	<b>59,650,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>978,500.00</b>	<b>5,500,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00
22020102	Local Travel and Transport - Others	3,000,000.00	3,000,000.00	978,500.00	3,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>2,083,450.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00	361,000.00	1,000,000.00	0.00
22020305	Printing of Non security Documents	2,500,000.00	2,500,000.00	135,000.00	2,000,000.00	0.00
22020312	General Office Expenses	2,500,000.00	2,500,000.00	1,587,450.00	3,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>2,672,550.00</b>	<b>12,500,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	6,000,000.00	6,000,000.00	2,375,050.00	8,000,000.00	0.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00	147,500.00	1,000,000.00	0.00
22020406	Other Maintenance Services	2,000,000.00	2,000,000.00	150,000.00	2,000,000.00	0.00
22020411	Maintenance of Communcation Equipments	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,820,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020614	Other Services General	3,000,000.00	3,000,000.00	1,820,000.00	3,500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>53,000,000.00</b>	<b>33,000,000.00</b>	<b>3,922,195.00</b>	<b>23,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	50,000,000.00	30,000,000.00	3,362,195.00	20,000,000.00	0.00
22020803	Plant/Generator fuel Cost	3,000,000.00	3,000,000.00	560,000.00	3,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,650,000.00</b>	<b>5,650,000.00</b>	<b>0.00</b>	<b>7,650,000.00</b>	<b>0.00</b>
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	0.00	500,000.00	0.00
22021006	Postage & Courier Services	150,000.00	150,000.00	0.00	150,000.00	0.00
22021024	National Council Logistics	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021027	Board Allowance	6,000,000.00	4,000,000.00	0.00	6,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>995,000,000.00</b>	<b>1,035,000,000.00</b>	<b>14,558,305.00</b>	<b>3,395,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>310,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>310,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>310,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>310,000,000.00</b>	<b>0.00</b>

23010105	Purchase of Motor Vehicles	25,000,000.00	15,000,000.00	0.00	25,000,000.00	0.00
23010107	Purchase of Trucks	250,000,000.00	100,000,000.00	0.00	250,000,000.00	0.00
23010139	Purchase of Office Equipment	35,000,000.00	35,000,000.00	0.00	35,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>510,000,000.00</b>	<b>250,000,000.00</b>	<b>1,550,500.00</b>	<b>510,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>510,000,000.00</b>	<b>250,000,000.00</b>	<b>1,550,500.00</b>	<b>510,000,000.00</b>	<b>0.00</b>
23020102	Construction/Provision of Residential Buildings	35,000,000.00	35,000,000.00	0.00	35,000,000.00	0.00
23020114	Construction/Provision of Roads	50,000,000.00	20,000,000.00	0.00	50,000,000.00	0.00
23020118	Construction/ Provision of Infrastrature	235,000,000.00	105,000,000.00	1,550,500.00	235,000,000.00	0.00
23020119	Construction/ Provision of Recreational Facilities	50,000,000.00	20,000,000.00	0.00	50,000,000.00	0.00
23020122	Construction of Boundary Pillers/Right of Ways	75,000,000.00	35,000,000.00	0.00	75,000,000.00	0.00
23020123	Construction of Traffic Light/Streets Lghts	25,000,000.00	15,000,000.00	0.00	25,000,000.00	0.00
23020124	Construction of Markets/Parks	40,000,000.00	20,000,000.00	0.00	40,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>75,000,000.00</b>	<b>65,000,000.00</b>	<b>11,552,805.00</b>	<b>75,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>75,000,000.00</b>	<b>65,000,000.00</b>	<b>11,552,805.00</b>	<b>75,000,000.00</b>	<b>0.00</b>
23030103	Rehabilitation/Repairs - Housing	25,000,000.00	25,000,000.00	10,952,805.00	25,000,000.00	0.00
23030123	Rehabilitation/Repairs - Traffic Light/Streets Lghts	50,000,000.00	40,000,000.00	600,000.00	50,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>100,000,000.00</b>	<b>570,000,000.00</b>	<b>1,455,000.00</b>	<b>2,500,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>100,000,000.00</b>	<b>570,000,000.00</b>	<b>1,455,000.00</b>	<b>2,500,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	100,000,000.00	570,000,000.00	1,455,000.00	2,500,000,000.00	0.00

023800100100 Ministry of Budget and Economic Planning						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>3,516,900,000.00</b>	<b>13,791,900,000.00</b>	<b>10,874,073,790.07</b>	<b>8,169,900,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>49,900,000.00</b>	<b>66,000,000.00</b>	<b>45,680,952.06</b>	<b>66,900,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>30,000,000.00</b>	<b>37,000,000.00</b>	<b>26,717,538.82</b>	<b>35,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,000,000.00</b>	<b>37,000,000.00</b>	<b>26,717,538.82</b>	<b>35,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	30,000,000.00	37,000,000.00	26,717,538.82	35,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,900,000.00</b>	<b>29,000,000.00</b>	<b>18,963,413.24</b>	<b>31,900,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>19,900,000.00</b>	<b>29,000,000.00</b>	<b>18,963,413.24</b>	<b>31,900,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	500,000.00	500,000.00	67,194.90	500,000.00	0.00
21020108	Housing/Rent Allowance	4,000,000.00	6,400,000.00	4,778,296.50	6,500,000.00	0.00
21020109	Transport Allowance	3,000,000.00	4,600,000.00	3,431,453.72	5,500,000.00	0.00
21020110	Utility Allowance	1,500,000.00	3,300,000.00	2,479,674.55	4,500,000.00	0.00
21020111	Meal Subsidy Allowance	1,500,000.00	3,300,000.00	2,479,674.55	4,500,000.00	0.00
21020112	Leave Allowance	3,000,000.00	4,000,000.00	2,664,209.55	3,500,000.00	0.00
21020113	Domestic Staff Allowance	2,000,000.00	4,500,000.00	3,059,240.35	4,500,000.00	0.00
21020116	Hazard Allowance	200,000.00	200,000.00	0.00	200,000.00	0.00
21020117	Inducement Allowance	200,000.00	200,000.00	0.00	200,000.00	0.00
21020118	Other Allowances	4,000,000.00	2,000,000.00	3,669.12	2,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>483,000,000.00</b>	<b>526,900,000.00</b>	<b>221,914,254.00</b>	<b>809,000,000.00</b>	<b>0.00</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>482,500,000.00</b>	<b>526,400,000.00</b>	<b>221,914,254.00</b>	<b>808,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>45,000,000.00</b>	<b>35,000,000.00</b>	<b>6,858,500.00</b>	<b>35,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	15,000,000.00	15,000,000.00	6,583,500.00	20,000,000.00	0.00
22020102	Local Travel and Transport - Others	20,000,000.00	15,000,000.00	275,000.00	5,000,000.00	0.00
22020103	International Transport and Travels - Training	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000,000.00</b>	<b>28,000,000.00</b>	<b>8,252,500.00</b>	<b>24,000,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	2,000,000.00	2,000,000.00	5,000.00	2,000,000.00	0.00
22020208	Software Charges/Licenses Renewal	6,000,000.00	24,000,000.00	8,000,000.00	20,000,000.00	0.00
22020213	Utilities/Services General	2,000,000.00	2,000,000.00	247,500.00	2,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>64,000,000.00</b>	<b>56,000,000.00</b>	<b>35,364,250.00</b>	<b>81,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	15,000,000.00	15,000,000.00	6,370,000.00	15,000,000.00	0.00
22020305	Printing of Non security Documents	10,000,000.00	2,000,000.00	210,000.00	10,000,000.00	0.00
22020306	Printing of Security Documents	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020312	General Office Expenses	3,000,000.00	3,000,000.00	2,351,500.00	5,000,000.00	0.00
22020314	Printing/Publications General	35,000,000.00	35,000,000.00	26,432,750.00	50,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>6,000,000.00</b>	<b>1,689,500.00</b>	<b>10,500,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	1,500,000.00	1,500,000.00	231,000.00	2,000,000.00	0.00
22020402	Maintenance of Office Funiture	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00	299,000.00	1,000,000.00	0.00
22020414	Maintenance of Office/Residential Bldings	1,000,000.00	2,000,000.00	1,159,500.00	2,500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
22020501	Local Training	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020512	Seminars/Workshops/Inductions	0.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>126,500,000.00</b>	<b>167,400,000.00</b>	<b>76,810,125.00</b>	<b>199,500,000.00</b>	<b>0.00</b>
22020609	Nutrition Activities/Intervention	15,000,000.00	27,000,000.00	23,878,000.00	35,000,000.00	0.00
22020614	Other Services General	22,000,000.00	22,000,000.00	17,459,625.00	32,000,000.00	0.00
22020628	Advocacy Visit/Sensitization	10,000,000.00	10,000,000.00	3,350,000.00	25,000,000.00	0.00
22020630	Disease Control Programmes Expenses	500,000.00	500,000.00	0.00	500,000.00	0.00
22020650	Coordination and Sourcing of Development Assista	25,000,000.00	25,000,000.00	7,700,000.00	25,000,000.00	0.00
22020653	Gombe State MTSS,GDP and GUG	1,000,000.00	6,900,000.00	3,900,000.00	7,000,000.00	0.00
22020657	Committee Works General Expenses	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
22020691	Improving Capacity to Address Food Security Probl	0.00	10,000,000.00	2,427,500.00	10,000,000.00	0.00
22020692	Awareness Creation on Malnutrition Problems in Nig	0.00	10,000,000.00	0.00	10,000,000.00	0.00
22020693	Priority Actions on Food and Nutrition Security	3,000,000.00	6,000,000.00	0.00	5,000,000.00	0.00
22020695	Coordination & Implemenation of Special Agric. Pro	40,000,000.00	40,000,000.00	18,095,000.00	40,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>101,500,000.00</b>	<b>91,500,000.00</b>	<b>54,857,000.00</b>	<b>260,000,000.00</b>	<b>0.00</b>
22020710	SFTAS Compliance Expenses	2,000,000.00	2,000,000.00	0.00	0.00	0.00
22020712	Other Consultancy Services Expenses	17,000,000.00	7,000,000.00	0.00	157,000,000.00	0.00
22020713	Planning and Research Expenses	2,500,000.00	2,500,000.00	1,920,000.00	3,000,000.00	0.00
22020717	SABER Compliance Expenses	80,000,000.00	80,000,000.00	52,937,000.00	100,000,000.00	0.00

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>	<b>2,825,500.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	2,000,000.00	1,094,500.00	3,000,000.00	0.00
22020803	Plant/Generator fuel Cost	3,000,000.00	3,000,000.00	1,731,000.00	5,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>124,500,000.00</b>	<b>130,500,000.00</b>	<b>35,256,879.00</b>	<b>183,500,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	30,000,000.00	30,000,000.00	4,500,000.00	30,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	20,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00
22021006	Postage & Courier Services	500,000.00	500,000.00	0.00	500,000.00	0.00
22021014	Annual Budget Expenses and Administration	50,000,000.00	60,000,000.00	11,000,000.00	50,000,000.00	0.00
22021016	Monitoring & Evaluation	15,000,000.00	15,000,000.00	9,760,000.00	75,000,000.00	0.00
22021024	National Council Logistics	8,000,000.00	14,000,000.00	9,996,879.00	12,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,984,000,000.00</b>	<b>13,199,000,000.00</b>	<b>10,606,478,584.01</b>	<b>7,294,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>60,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>60,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>
23010112	Purchase of Office Furniture and Fittings	25,000,000.00	15,000,000.00	0.00	0.00	0.00
23010119	Purchase of Power Generating Set	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
23010140	Purchase of ICT Facility	25,000,000.00	15,000,000.00	0.00	25,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
23020111	Construction/Provision of Libraries	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>60,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>60,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
23030121	Rehabilitation/Repairs of office Building	60,000,000.00	20,000,000.00	0.00	60,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,863,000,000.00</b>	<b>13,138,000,000.00</b>	<b>10,606,478,584.01</b>	<b>7,198,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,863,000,000.00</b>	<b>13,138,000,000.00</b>	<b>10,606,478,584.01</b>	<b>7,198,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	2,858,000,000.00	13,113,000,000.00	10,606,478,584.01	7,063,000,000.00	0.00
23050103	Monitoring and Evaluation	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23050108	Other Non Tangible Assets	0.00	20,000,000.00	0.00	135,000,000.00	0.00

<b>023800400100</b>	<b>State Bureau of Statistics</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>209,600,000.00</b>	<b>188,600,000.00</b>	<b>49,052,247.31</b>	<b>296,850,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>66,600,000.00</b>	<b>51,600,000.00</b>	<b>31,399,847.31</b>	<b>45,850,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>40,000,000.00</b>	<b>25,000,000.00</b>	<b>17,731,295.57</b>	<b>25,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>40,000,000.00</b>	<b>25,000,000.00</b>	<b>17,731,295.57</b>	<b>25,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	40,000,000.00	25,000,000.00	17,731,295.57	25,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>26,600,000.00</b>	<b>26,600,000.00</b>	<b>13,668,551.74</b>	<b>20,850,000.00</b>	<b>0.00</b>

<b>210201</b>	<b>ALLOWANCES</b>	<b>26,600,000.00</b>	<b>26,600,000.00</b>	<b>13,668,551.74</b>	<b>20,850,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	500,000.00	500,000.00	65,793.51	100,000.00	0.00
21020108	Housing/Rent Allowance	6,000,000.00	6,000,000.00	3,104,098.95	4,500,000.00	0.00
21020109	Transport Allowance	4,000,000.00	4,000,000.00	2,319,113.98	3,500,000.00	0.00
21020110	Utility Allowance	3,000,000.00	3,000,000.00	1,856,264.69	3,000,000.00	0.00
21020111	Meal Subsidy Allowance	3,000,000.00	3,000,000.00	1,574,983.94	2,500,000.00	0.00
21020112	Leave Allowance	4,000,000.00	4,000,000.00	1,771,897.16	2,600,000.00	0.00
21020113	Domestic Staff Allowance	2,500,000.00	2,500,000.00	703,186.92	1,000,000.00	0.00
21020117	Inducement Allowance	600,000.00	600,000.00	69,893.70	150,000.00	0.00
21020118	Other Allowances	3,000,000.00	3,000,000.00	2,203,318.89	3,500,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>87,000,000.00</b>	<b>81,000,000.00</b>	<b>17,652,400.00</b>	<b>111,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>87,000,000.00</b>	<b>81,000,000.00</b>	<b>17,652,400.00</b>	<b>111,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>779,500.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020102	Local Travel and Transport - Others	5,000,000.00	5,000,000.00	779,500.00	5,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020213	Utilities/Services General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>594,900.00</b>	<b>10,500,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00	64,400.00	1,000,000.00	0.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020312	General Office Expenses	3,500,000.00	3,500,000.00	514,500.00	3,500,000.00	0.00
22020314	Printing/Publications General	5,000,000.00	5,000,000.00	16,000.00	5,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>6,000,000.00</b>	<b>10,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	5,000,000.00	2,000,000.00	10,000.00	2,000,000.00	0.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020405	Maintenance of Plants and Generators	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020501	Local Training	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>35,000,000.00</b>	<b>34,000,000.00</b>	<b>14,645,500.00</b>	<b>65,000,000.00</b>	<b>0.00</b>
22020614	Other Services General	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020618	Population & Housing Census Expenses	5,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020649	Statistical Investigation and Socio Economic Survey	15,000,000.00	19,000,000.00	14,645,500.00	50,000,000.00	0.00
22020650	Coordination and Sourcing of Development Assista	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
22020653	Gombe State MTSS,GDP and GUG	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22020655	Coordination and Running of LGAs Area Offices Ex p	5,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>11,000,000.00</b>	<b>9,000,000.00</b>	<b>390,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
22020702	Information Technology Consulting	1,000,000.00	1,000,000.00	170,000.00	1,000,000.00	0.00
22020711	State Health Insurance Scheme Expenses	4,000,000.00	4,000,000.00	60,000.00	3,000,000.00	0.00

22020712	Other Consultancy Services Expenses	1,000,000.00	1,000,000.00	60,000.00	1,000,000.00	0.00
22020713	Planning and Research Expenses	5,000,000.00	3,000,000.00	100,000.00	3,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1,232,500.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	290,000.00	2,000,000.00	0.00
22020803	Plant/Generator fuel Cost	2,000,000.00	2,000,000.00	942,500.00	2,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021002	Honourarium & sitting Allowance	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22021023	Contingencies	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021027	Board Allowance	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>56,000,000.00</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
23010105	Purchase of Motor Vehicles	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
23010119	Purchase of Power Generating Set	30,000,000.00	30,000,000.00	0.00	50,000,000.00	0.00
23010133	Purchase of Surveying Equipment	7,000,000.00	7,000,000.00	0.00	20,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	5,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00
23050102	Computer Software Acquisition	4,000,000.00	4,000,000.00	0.00	40,000,000.00	0.00

025000100100	Fiscal Responsibility Commission					
Code	Description	2025 Original Budget	2025 Revised Budget	Once January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>69,900,000.00</b>	<b>63,900,000.00</b>	<b>7,776,314.43</b>	<b>68,800,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>15,400,000.00</b>	<b>10,400,000.00</b>	<b>0.00</b>	<b>15,400,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>12,500,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,500,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>
21010101	Basic Salary	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00
21010103	Consolidated Revenue Fund Charges - Statutory o	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>0.00</b>
21020108	Housing/Rent Allowance	750,000.00	750,000.00	0.00	750,000.00	0.00
21020109	Transport Allowance	600,000.00	600,000.00	0.00	600,000.00	0.00
21020110	Utility Allowance	300,000.00	300,000.00	0.00	300,000.00	0.00
21020111	Meal Subsidy Allowance	500,000.00	500,000.00	0.00	500,000.00	0.00
21020112	Leave Allowance	250,000.00	250,000.00	0.00	250,000.00	0.00
21020118	Other Allowances	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>39,000,000.00</b>	<b>38,000,000.00</b>	<b>7,776,314.43</b>	<b>37,900,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>39,000,000.00</b>	<b>38,000,000.00</b>	<b>7,776,314.43</b>	<b>37,900,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>895,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>

22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00	78,000.00	1,000,000.00	0.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	817,000.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	700,000.00	700,000.00	0.00	2,000,000.00	0.00
22020208	Software Charges/Licenses Renewal	600,000.00	600,000.00	0.00	1,000,000.00	0.00
22020213	Utilities/Services General	700,000.00	700,000.00	0.00	700,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>	<b>887,050.00</b>	<b>5,400,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00	115,250.00	1,000,000.00	0.00
22020302	Books/Materials	100,000.00	100,000.00	0.00	100,000.00	0.00
22020304	Magazines & Periodicals	500,000.00	500,000.00	0.00	500,000.00	0.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00	45,000.00	1,000,000.00	0.00
22020306	Printing of Security Documents	800,000.00	800,000.00	0.00	800,000.00	0.00
22020312	General Office Expenses	2,000,000.00	2,000,000.00	726,800.00	2,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>
22020402	Maintenance of Office Furniture	800,000.00	800,000.00	0.00	800,000.00	0.00
22020405	Maintenance of Plants and Generators	800,000.00	800,000.00	0.00	800,000.00	0.00
22020411	Maintenance of Communication Equipments	800,000.00	800,000.00	0.00	800,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,500,000.00</b>	<b>6,500,000.00</b>	<b>1,660,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>
22020501	Local Training	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020502	International Training	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020512	Seminars/Workshops/Inductions	2,000,000.00	3,000,000.00	1,660,000.00	3,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>200,600.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020614	Other Services General	1,000,000.00	1,000,000.00	200,600.00	1,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020712	Other Consultancy Services Expenses	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020713	Planning and Research Expenses	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	0.00	500,000.00	0.00
22020803	Plant/Generator fuel Cost	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>3,464.43</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020901	Bank Charges (Other Than Interest)	1,500,000.00	1,500,000.00	3,464.43	1,500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,700,000.00</b>	<b>14,700,000.00</b>	<b>4,130,200.00</b>	<b>12,900,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	2,000,000.00	2,000,000.00	985,200.00	200,000.00	0.00
22021002	Honourarium & sitting Allowance	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	15,000.00	500,000.00	0.00
22021006	Postage & Courier Services	300,000.00	300,000.00	0.00	300,000.00	0.00
22021016	Monitoring & Evaluation	2,500,000.00	4,500,000.00	3,130,000.00	4,500,000.00	0.00
22021027	Board Allowance	9,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22021034	NYSC Expenses	400,000.00	400,000.00	0.00	400,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>0.00</b>

<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>0.00</b>
23010112	Purchase of Office Furniture and Fittings	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
23010119	Purchase of Power Generating Set	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00
23010125	Purchase of Library Books & Equipment	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
23010139	Purchase of Office Equipment	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
23010140	Purchase of ICT Facility	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00

<b>025200100100</b>	<b>Ministry of Water, Environment and Forest Reso</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>ence January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>17,863,900,000.00</b>	<b>23,529,550,000.00</b>	<b>6,667,664,026.04</b>	<b>41,704,650,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>422,700,000.00</b>	<b>667,700,000.00</b>	<b>473,992,450.34</b>	<b>593,550,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>350,000,000.00</b>	<b>550,000,000.00</b>	<b>410,855,380.37</b>	<b>500,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>350,000,000.00</b>	<b>550,000,000.00</b>	<b>410,855,380.37</b>	<b>500,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	350,000,000.00	550,000,000.00	410,855,380.37	500,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>72,700,000.00</b>	<b>117,700,000.00</b>	<b>63,137,069.97</b>	<b>93,550,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>72,700,000.00</b>	<b>117,700,000.00</b>	<b>63,137,069.97</b>	<b>93,550,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	26,000,000.00	33,000,000.00	24,720,880.55	33,000,000.00	0.00
21020108	Housing/Rent Allowance	6,000,000.00	11,000,000.00	7,105,057.03	10,000,000.00	0.00
21020109	Transport Allowance	500,000.00	11,500,000.00	5,311,793.16	7,400,000.00	0.00
21020110	Utility Allowance	500,000.00	11,500,000.00	3,572,672.88	5,000,000.00	0.00
21020111	Meal Subsidy Allowance	500,000.00	10,500,000.00	3,562,672.88	5,000,000.00	0.00
21020112	Leave Allowance	2,700,000.00	7,700,000.00	3,698,649.88	5,600,000.00	0.00
21020113	Domestic Staff Allowance	500,000.00	10,500,000.00	5,083,114.53	7,500,000.00	0.00
21020116	Hazard Allowance	21,000,000.00	21,000,000.00	10,066,229.06	20,000,000.00	0.00
21020118	Other Allowances	15,000,000.00	1,000,000.00	16,000.00	50,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>173,700,000.00</b>	<b>124,350,000.00</b>	<b>30,670,000.00</b>	<b>152,100,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>173,700,000.00</b>	<b>124,350,000.00</b>	<b>30,670,000.00</b>	<b>152,100,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>10,200,000.00</b>	<b>10,200,000.00</b>	<b>60,000.00</b>	<b>13,200,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22020102	Local Travel and Transport - Others	5,200,000.00	5,200,000.00	60,000.00	8,200,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,700,000.00</b>	<b>2,900,000.00</b>	<b>369,350.00</b>	<b>2,900,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	2,700,000.00	2,900,000.00	369,350.00	2,900,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,800,000.00</b>	<b>12,800,000.00</b>	<b>4,078,100.00</b>	<b>14,300,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	6,000,000.00	4,000,000.00	604,350.00	5,000,000.00	0.00
22020305	Printing of Non security Documents	500,000.00	500,000.00	450,000.00	1,000,000.00	0.00
22020309	Uniform and Other Clothing (Service Wide)	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00
22020312	General Office Expenses	5,000,000.00	5,000,000.00	3,023,750.00	5,000,000.00	0.00
22020313	Accessories/Materials/Supplies General	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>366,750.00</b>	<b>12,200,000.00</b>	<b>0.00</b>

22020401	Maintenance of Motor Vehicles/Transport Equipmen	3,000,000.00	3,000,000.00	68,000.00	3,000,000.00	0.00
22020402	Maintenance of Office Furniture	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
22020405	Maintenance of Plants and Generators	0.00	0.00	0.00	4,000,000.00	0.00
22020406	Other Maintenance Services	2,000,000.00	2,000,000.00	298,750.00	1,000,000.00	0.00
22020421	Maintenance of Balanga Dam Irrigation Scheme	0.00	0.00	0.00	1,200,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>
22020501	Local Training	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
22020502	International Training	8,000,000.00	5,000,000.00	0.00	8,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>47,500,000.00</b>	<b>22,950,000.00</b>	<b>2,348,100.00</b>	<b>29,000,000.00</b>	<b>0.00</b>
22020609	Nutrition Activities/Intervention	4,500,000.00	4,500,000.00	289,500.00	4,500,000.00	0.00
22020614	Other Services General	5,000,000.00	5,450,000.00	2,058,600.00	6,500,000.00	0.00
22020632	Environmental Control & Management Expenses	18,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00
22020694	Climate Change Intervention Activities/Conference (	20,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020713	Planning and Research Expenses	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020714	Technical Committee Expenses	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,500,000.00</b>	<b>6,500,000.00</b>	<b>134,000.00</b>	<b>10,500,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	6,500,000.00	3,500,000.00	25,500.00	6,500,000.00	0.00
22020803	Plant/Generator fuel Cost	5,000,000.00	3,000,000.00	108,500.00	4,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>65,000,000.00</b>	<b>50,000,000.00</b>	<b>23,313,700.00</b>	<b>56,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	4,500,000.00	6,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	2,000,000.00	239,700.00	2,000,000.00	0.00
22021008	Subscription to Professional Bodies	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
22021016	Monitoring & Evaluation	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22021017	Wild Life Management	0.00	7,000,000.00	0.00	8,000,000.00	0.00
22021024	National Council Logistics	10,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22021086	Support to Water Users Association (WUAs) Expens	10,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
22021087	Monthly Environmental Sanitation Expenses	30,000,000.00	20,000,000.00	18,574,000.00	25,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>17,267,500,000.00</b>	<b>22,737,500,000.00</b>	<b>6,163,001,575.70</b>	<b>40,959,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>217,000,000.00</b>	<b>117,000,000.00</b>	<b>0.00</b>	<b>96,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>217,000,000.00</b>	<b>117,000,000.00</b>	<b>0.00</b>	<b>96,500,000.00</b>	<b>0.00</b>
23010109	Purchase of Sea Boats	5,500,000.00	5,500,000.00	0.00	5,000,000.00	0.00
23010133	Purchase of Surveying Equipment	5,500,000.00	5,500,000.00	0.00	5,500,000.00	0.00
23010139	Purchase of Office Equipment	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
23010141	Purchase of Water Supply Equipment/Facilities	203,000,000.00	103,000,000.00	0.00	83,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>6,305,500,000.00</b>	<b>18,305,500,000.00</b>	<b>5,220,999,879.14</b>	<b>40,247,500,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>6,305,500,000.00</b>	<b>18,305,500,000.00</b>	<b>5,220,999,879.14</b>	<b>40,247,500,000.00</b>	<b>0.00</b>
23020101	Construction/Provision of office Buildings	15,500,000.00	15,500,000.00	0.00	12,500,000.00	0.00
23020103	Construction/Provision of Electricity	750,000,000.00	450,000,000.00	13,560,000.00	200,000,000.00	0.00

23020105	Construction/Provision of Water Facilities	2,750,000,000.00	1,250,000,000.00	364,589,213.68	14,940,000,000.00	0.00
23020113	Construction/Provision of Agricultural Facilities	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00
23020116	Construction/ Provision of Water Ways	2,760,000,000.00	16,560,000,000.00	4,842,850,665.46	25,065,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>9,800,000,000.00</b>	<b>3,600,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>9,800,000,000.00</b>	<b>3,600,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
23030103	Rehabilitation/Repairs - Housing	50,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
23030104	Rehabilitation/Repairs - Water Facilities	9,600,000,000.00	3,520,000,000.00	0.00	20,000,000.00	0.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00
23030128	Rehabilitation/Repairs Water Facilities	100,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>665,000,000.00</b>	<b>435,000,000.00</b>	<b>21,082,909.70</b>	<b>205,000,000.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENE</b>	<b>665,000,000.00</b>	<b>435,000,000.00</b>	<b>21,082,909.70</b>	<b>205,000,000.00</b>	<b>0.00</b>
23040101	Tree Planting	200,000,000.00	200,000,000.00	4,500.00	22,000,000.00	0.00
23040102	Erosion & Flood Control	350,000,000.00	200,000,000.00	21,078,409.70	150,000,000.00	0.00
23040105	Water Pollution Preservation & Conttrol	105,000,000.00	25,000,000.00	0.00	23,000,000.00	0.00
23040106	Enviromental Sanitation	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
23040107	Climate Change Adaptation	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>280,000,000.00</b>	<b>280,000,000.00</b>	<b>920,918,786.86</b>	<b>310,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>280,000,000.00</b>	<b>280,000,000.00</b>	<b>920,918,786.86</b>	<b>310,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	276,000,000.00	276,000,000.00	920,918,786.86	306,000,000.00	0.00
23050108	Other Non Tangible Assets	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00

<b>025200200100</b>	<b>Gombe Goes Green (3G) Coordination Office</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>165,000,000.00</b>	<b>172,200,000.00</b>	<b>6,376,000.00</b>	<b>168,500,000.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,000,000.00</b>	<b>22,200,000.00</b>	<b>6,376,000.00</b>	<b>18,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,000,000.00</b>	<b>22,200,000.00</b>	<b>6,376,000.00</b>	<b>18,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>749,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	2,500,000.00	2,500,000.00	749,000.00	3,500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,500,000.00</b>	<b>3,500,000.00</b>	<b>1,175,200.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00	28,200.00	1,000,000.00	0.00
22020312	General Office Expenses	1,500,000.00	2,500,000.00	1,147,000.00	2,500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>9,200,000.00</b>	<b>961,800.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	500,000.00	700,000.00	381,800.00	1,000,000.00	0.00
22020419	Maintenance of Forestry/Nurseries	2,500,000.00	8,500,000.00	580,000.00	2,500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>3,490,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020694	Climate Change Intervention Activities/Conference (	5,000,000.00	5,000,000.00	3,490,000.00	6,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22021027	Board Allowance	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00

23	<b>CAPITAL EXPENDITURE</b>	150,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00
2305	<b>OTHER CAPITAL PROJECTS</b>	150,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00
230501	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	150,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00
23050101	Research and Development	150,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00

025200300100	Gombe State Environmental Protection Agency (G					
Code	Description	2025 Original Budget	2025 Revised Budget	Actuals January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>8,735,000,000.00</b>	<b>10,627,000,000.00</b>	<b>4,530,539,422.53</b>	<b>11,289,400,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
21020110	Utility Allowance	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>83,000,000.00</b>	<b>75,000,000.00</b>	<b>33,094,737.60</b>	<b>139,400,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>83,000,000.00</b>	<b>75,000,000.00</b>	<b>33,094,737.60</b>	<b>139,400,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>	<b>1,093,500.00</b>	<b>4,700,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00	832,000.00	2,000,000.00	0.00
22020303	Newspapers	200,000.00	200,000.00	0.00	200,000.00	0.00
22020305	Printing of Non security Documents	500,000.00	500,000.00	0.00	500,000.00	0.00
22020312	General Office Expenses	2,000,000.00	2,000,000.00	261,500.00	2,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>8,194,550.00</b>	<b>14,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	9,000,000.00	9,000,000.00	7,514,750.00	10,000,000.00	0.00
22020402	Maintenance of Office Furniture	2,000,000.00	2,000,000.00	329,300.00	2,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00	350,500.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>24,100,000.00</b>	<b>24,100,000.00</b>	<b>7,494,000.00</b>	<b>73,500,000.00</b>	<b>0.00</b>
22020605	Cleaning and Fumigation Services	4,000,000.00	4,000,000.00	868,000.00	53,000,000.00	0.00
22020632	Environmental Control & Management Expenses	15,000,000.00	15,000,000.00	6,626,000.00	15,000,000.00	0.00
22020658	Celebration of Workers & Other Days Expenses	500,000.00	500,000.00	0.00	500,000.00	0.00
22020660	Jingles/Documentaries Expenses	1,600,000.00	1,600,000.00	0.00	2,000,000.00	0.00
22020694	Climate Change Intervention Activities/Conference (	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>
22020714	Technical Committee Expenses	700,000.00	700,000.00	0.00	700,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>37,000,000.00</b>	<b>29,000,000.00</b>	<b>16,312,687.60</b>	<b>43,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	7,000,000.00	5,275,687.60	10,000,000.00	0.00
22020802	Other Transport Equipment Fuel Cost	30,000,000.00	20,000,000.00	9,797,000.00	30,000,000.00	0.00

22020803	Plant/Generator fuel Cost	2,000,000.00	2,000,000.00	1,240,000.00	3,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021027	Board Allowance	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021056	Layout, Masterplan & Survey	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,647,000,000.00</b>	<b>10,547,000,000.00</b>	<b>4,497,444,684.93</b>	<b>11,145,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23010139	Purchase of Office Equipment	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,555,000,000.00</b>	<b>5,555,000,000.00</b>	<b>0.00</b>	<b>3,235,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>4,555,000,000.00</b>	<b>5,555,000,000.00</b>	<b>0.00</b>	<b>3,235,000,000.00</b>	<b>0.00</b>
23020103	Construction/Provision of Electricity	10,000,000.00	1,010,000,000.00	0.00	10,000,000.00	0.00
23020118	Construction/ Provision of Infrastrature	4,545,000,000.00	4,545,000,000.00	0.00	3,225,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23030121	Rehabilitation/Repairs of office Building	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>2,112,000,000.00</b>	<b>4,112,000,000.00</b>	<b>4,497,444,684.93</b>	<b>7,030,000,000.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENE</b>	<b>2,112,000,000.00</b>	<b>4,112,000,000.00</b>	<b>4,497,444,684.93</b>	<b>7,030,000,000.00</b>	<b>0.00</b>
23040102	Erosion & Flood Control	50,000,000.00	50,000,000.00	0.00	30,000,000.00	0.00
23040105	Water Pollution Preservation & Conttrol	12,000,000.00	2,012,000,000.00	2,570,047,884.93	4,000,000,000.00	0.00
23040106	Enviromental Sanitation	2,050,000,000.00	2,050,000,000.00	1,927,396,800.00	3,000,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,960,000,000.00</b>	<b>860,000,000.00</b>	<b>0.00</b>	<b>860,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,960,000,000.00</b>	<b>860,000,000.00</b>	<b>0.00</b>	<b>860,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
23050108	Other Non Tangible Assets	1,950,000,000.00	850,000,000.00	0.00	850,000,000.00	0.00

<b>025210200100</b>	<b>Gombe State Water Board</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>10,971,010,000.00</b>	<b>13,397,010,000.00</b>	<b>6,644,569,213.10</b>	<b>16,130,640,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>401,960,000.00</b>	<b>504,960,000.00</b>	<b>369,988,881.06</b>	<b>511,090,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>250,000,000.00</b>	<b>298,000,000.00</b>	<b>223,457,123.44</b>	<b>305,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>250,000,000.00</b>	<b>298,000,000.00</b>	<b>223,457,123.44</b>	<b>305,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	250,000,000.00	298,000,000.00	223,457,123.44	305,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>151,960,000.00</b>	<b>206,960,000.00</b>	<b>146,531,757.62</b>	<b>206,090,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>151,960,000.00</b>	<b>206,960,000.00</b>	<b>146,531,757.62</b>	<b>206,090,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	6,000,000.00	6,000,000.00	2,965,589.16	4,100,000.00	0.00
21020108	Housing/Rent Allowance	27,000,000.00	56,000,000.00	41,799,819.77	57,000,000.00	0.00
21020109	Transport Allowance	55,000,000.00	45,000,000.00	30,753,539.54	45,000,000.00	0.00
21020110	Utility Allowance	15,000,000.00	29,000,000.00	21,322,020.95	30,000,000.00	0.00
21020111	Meal Subsidy Allowance	15,000,000.00	29,000,000.00	21,322,020.95	30,000,000.00	0.00

21020112	Leave Allowance	25,000,000.00	30,000,000.00	22,299,078.45	30,000,000.00	0.00
21020113	Domestic Staff Allowance	2,970,000.00	7,970,000.00	5,418,479.75	8,000,000.00	0.00
21020116	Hazard Allowance	990,000.00	990,000.00	634,377.69	990,000.00	0.00
21020118	Other Allowances	5,000,000.00	3,000,000.00	16,831.36	1,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>92,050,000.00</b>	<b>75,050,000.00</b>	<b>13,978,500.00</b>	<b>91,550,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>90,050,000.00</b>	<b>73,050,000.00</b>	<b>13,978,500.00</b>	<b>89,550,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>4,000,000.00</b>	<b>250,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	3,000,000.00	2,000,000.00	50,000.00	2,000,000.00	0.00
22020102	Local Travel and Transport - Others	3,000,000.00	2,000,000.00	200,000.00	2,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020201	Electricity Charges	1,500,000.00	1,500,000.00	0.00	500,000.00	0.00
22020203	Internet Access Charges	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,750,000.00</b>	<b>15,750,000.00</b>	<b>7,427,375.00</b>	<b>17,750,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00	532,000.00	2,000,000.00	0.00
22020305	Printing of Non security Documents	750,000.00	750,000.00	250,000.00	750,000.00	0.00
22020312	General Office Expenses	13,000,000.00	13,000,000.00	6,645,375.00	15,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,250,000.00</b>	<b>20,250,000.00</b>	<b>4,612,000.00</b>	<b>28,250,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	3,000,000.00	3,000,000.00	482,000.00	3,000,000.00	0.00
22020402	Maintenance of Office Funiture	750,000.00	750,000.00	0.00	750,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020405	Maintenance of Plants and Generators	4,500,000.00	2,500,000.00	0.00	4,500,000.00	0.00
22020414	Maintenance of Office/Residential Bildings	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020415	Maintenance of Boreholes	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020416	Maintenance of Water Works Generals	12,000,000.00	9,000,000.00	4,130,000.00	15,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020501	Local Training	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020510	Other Trainings General	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020601	Security Services	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020603	Residential Rent	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020605	Cleaning and Fumigation Services	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>6,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020703	Legal Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020709	Consultancy Services	5,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,500,000.00</b>	<b>6,500,000.00</b>	<b>1,391,125.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,000,000.00	1,391,125.00	3,000,000.00	0.00
22020803	Plant/Generator fuel Cost	7,500,000.00	3,500,000.00	0.00	5,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>18,050,000.00</b>	<b>14,050,000.00</b>	<b>298,000.00</b>	<b>18,050,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	3,500,000.00	2,500,000.00	105,000.00	3,500,000.00	0.00
22021002	Honourarium & sitting Allowance	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00

22021006	Postage & Courier Services	200,000.00	200,000.00	0.00	200,000.00	0.00
22021007	Welfare Packages	750,000.00	750,000.00	0.00	750,000.00	0.00
22021011	Recruitment and Appointment (Service Wide)	300,000.00	300,000.00	0.00	600,000.00	0.00
22021013	Promotion Service Wide	300,000.00	300,000.00	193,000.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	500,000.00	500,000.00	0.00	500,000.00	0.00
22021021	Gender & Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021027	Board Allowance	10,000,000.00	7,000,000.00	0.00	10,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,477,000,000.00</b>	<b>12,817,000,000.00</b>	<b>6,260,601,832.04</b>	<b>15,528,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>174,000,000.00</b>	<b>174,000,000.00</b>	<b>8,941,500.00</b>	<b>198,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>174,000,000.00</b>	<b>174,000,000.00</b>	<b>8,941,500.00</b>	<b>198,000,000.00</b>	<b>0.00</b>
23010105	Purchase of Motor Vehicles	35,000,000.00	35,000,000.00	0.00	35,000,000.00	0.00
23010119	Purchase of Power Generating Set	62,000,000.00	62,000,000.00	7,002,000.00	62,000,000.00	0.00
23010129	Purchase of Industrial Equipment	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
23010139	Purchase of Office Equipment	5,000,000.00	5,000,000.00	353,000.00	5,000,000.00	0.00
23010141	Purchase of Water Supply Equipment/Facilities	67,000,000.00	67,000,000.00	1,586,500.00	91,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,664,000,000.00</b>	<b>4,244,000,000.00</b>	<b>3,336,649,197.94</b>	<b>9,465,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>2,664,000,000.00</b>	<b>4,244,000,000.00</b>	<b>3,336,649,197.94</b>	<b>9,465,000,000.00</b>	<b>0.00</b>
23020103	Construction/Provision of Electricity	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00
23020105	Construction/Provision of Water Facilities	2,609,000,000.00	4,189,000,000.00	3,336,649,197.94	9,315,000,000.00	0.00
23020127	Construction/Provision of Laboratories	5,000,000.00	5,000,000.00	0.00	100,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>7,619,000,000.00</b>	<b>8,379,000,000.00</b>	<b>2,915,011,134.10</b>	<b>5,845,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>7,619,000,000.00</b>	<b>8,379,000,000.00</b>	<b>2,915,011,134.10</b>	<b>5,845,000,000.00</b>	<b>0.00</b>
23030104	Rehabilitation/Repairs - Water Facilities	7,239,000,000.00	8,199,000,000.00	2,915,011,134.10	5,365,000,000.00	0.00
23030121	Rehabilitation/Repairs of office Building	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00
23030128	Rehabilitation/Repairs Water Facilities	350,000,000.00	150,000,000.00	0.00	450,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00

025210300100 Rural Water Supply and Sanitation Agency (RUW)						
Code	Description	2025 Original Budget	2025 Revised Budget	January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>8,912,800,000.00</b>	<b>7,412,800,000.00</b>	<b>2,826,735,960.25</b>	<b>12,250,000,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Basic Salary	1,000,000.00	1,000,000.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>210201</b>	<b>ALLOWANCES</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020102	Shift Allowance	100,000.00	100,000.00	0.00	0.00	0.00
21020108	Housing/Rent Allowance	400,000.00	400,000.00	0.00	0.00	0.00
21020109	Transport Allowance	300,000.00	300,000.00	0.00	0.00	0.00
21020110	Utility Allowance	300,000.00	300,000.00	0.00	0.00	0.00
21020111	Meal Subsidy Allowance	100,000.00	100,000.00	0.00	0.00	0.00
21020112	Leave Allowance	100,000.00	100,000.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>1,080,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>1,080,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>530,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020312	General Office Expenses	1,000,000.00	1,000,000.00	530,000.00	1,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>477,500.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	5,000,000.00	5,000,000.00	320,000.00	6,000,000.00	0.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00	157,500.00	1,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>72,500.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22021016	Monitoring & Evaluation	1,000,000.00	1,000,000.00	72,500.00	1,000,000.00	0.00
22021027	Board Allowance	1,500,000.00	1,500,000.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,900,000,000.00</b>	<b>7,400,000,000.00</b>	<b>2,825,655,960.25</b>	<b>12,240,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>
23010141	Purchase of Water Supply Equipment/Facilities	0.00	0.00	0.00	250,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,855,000,000.00</b>	<b>4,855,000,000.00</b>	<b>0.00</b>	<b>6,415,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>4,855,000,000.00</b>	<b>4,855,000,000.00</b>	<b>0.00</b>	<b>6,415,000,000.00</b>	<b>0.00</b>
23020105	Construction/Provision of Water Facilities	4,855,000,000.00	4,855,000,000.00	0.00	6,115,000,000.00	0.00
23020106	Construction/Provision of Hospitals/Health Centres	0.00	0.00	0.00	300,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
23030121	Rehabilitation/Repairs of office Building	0.00	0.00	0.00	30,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>4,045,000,000.00</b>	<b>2,545,000,000.00</b>	<b>2,825,655,960.25</b>	<b>5,545,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>4,045,000,000.00</b>	<b>2,545,000,000.00</b>	<b>2,825,655,960.25</b>	<b>5,545,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	4,045,000,000.00	2,545,000,000.00	2,825,655,960.25	5,445,000,000.00	0.00
23050108	Other Non Tangible Assets	0.00	0.00	0.00	100,000,000.00	0.00

<b>025210400100</b>	<b>Sustainable Urban and Rural Water Supply Sanit</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nace January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>98,500,000.00</b>	<b>282,700,000.00</b>	<b>42,467,807.74</b>	<b>331,000,000.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>98,500,000.00</b>	<b>282,700,000.00</b>	<b>42,467,807.74</b>	<b>331,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>97,500,000.00</b>	<b>281,700,000.00</b>	<b>42,467,807.74</b>	<b>330,000,000.00</b>	<b>0.00</b>

<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>14,000,000.00</b>	<b>41,000,000.00</b>	<b>5,500,000.00</b>	<b>47,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	5,000,000.00	15,000,000.00	5,500,000.00	20,000,000.00	0.00
22020102	Local Travel and Transport - Others	2,000,000.00	19,000,000.00	0.00	20,000,000.00	0.00
22020103	International Transport and Travels - Training	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22020104	International Transport and Travels - Others	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,500,000.00</b>	<b>60,500,000.00</b>	<b>3,450,000.00</b>	<b>81,500,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	2,000,000.00	9,000,000.00	2,750,000.00	10,000,000.00	0.00
22020206	Sewerage Charges	1,500,000.00	1,500,000.00	700,000.00	1,500,000.00	0.00
22020213	Utilities/Services General	5,000,000.00	50,000,000.00	0.00	70,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,000,000.00</b>	<b>23,500,000.00</b>	<b>4,500,000.00</b>	<b>28,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020302	Books/Materials	1,000,000.00	500,000.00	0.00	500,000.00	0.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020306	Printing of Security Documents	4,000,000.00	500,000.00	0.00	500,000.00	0.00
22020312	General Office Expenses	2,500,000.00	17,500,000.00	4,500,000.00	21,000,000.00	0.00
22020313	Accessories/Materials/Supplies General	1,500,000.00	2,000,000.00	0.00	3,000,000.00	0.00
22020314	Printing/Publications General	2,000,000.00	500,000.00	0.00	500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,000,000.00</b>	<b>9,500,000.00</b>	<b>495,807.74</b>	<b>10,500,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	3,000,000.00	3,000,000.00	0.00	4,000,000.00	0.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	95,807.74	1,000,000.00	0.00
22020403	Maintenance of Institutional Building	2,000,000.00	500,000.00	0.00	500,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020405	Maintenance of Plants and Generators	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020411	Maintenance of Commuication Equipments	1,000,000.00	1,000,000.00	400,000.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,500,000.00</b>	<b>2,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020501	Local Training	2,000,000.00	500,000.00	0.00	1,000,000.00	0.00
22020510	Other Trainings General	1,000,000.00	3,000,000.00	2,000,000.00	4,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,500,000.00</b>	<b>106,500,000.00</b>	<b>17,915,000.00</b>	<b>122,000,000.00</b>	<b>0.00</b>
22020601	Security Services	500,000.00	500,000.00	500,000.00	1,000,000.00	0.00
22020605	Cleaning and Fumigation Services	5,000,000.00	2,000,000.00	1,780,000.00	2,000,000.00	0.00
22020614	Other Services General	9,000,000.00	84,000,000.00	12,635,000.00	102,000,000.00	0.00
22020628	Advocacy Visit/Sensitization	3,000,000.00	18,000,000.00	3,000,000.00	15,000,000.00	0.00
22020630	Disease Control Programmes Expenses	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>8,000,000.00</b>	<b>4,000,000.00</b>	<b>630,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020709	Consultancy Services	5,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020713	Planning and Research Expenses	3,000,000.00	3,000,000.00	630,000.00	4,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000.00</b>	<b>8,500,000.00</b>	<b>4,632,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	5,000,000.00	1,732,000.00	5,000,000.00	0.00
22020803	Plant/Generator fuel Cost	5,000,000.00	3,500,000.00	2,900,000.00	4,000,000.00	0.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,500,000.00</b>	<b>24,700,000.00</b>	<b>3,345,000.00</b>	<b>22,000,000.00</b>	<b>0.00</b>
22021003	Publicity & Advertisements/Awareness	2,000,000.00	2,000,000.00	700,000.00	2,000,000.00	0.00
22021006	Postage & Courier Services	500,000.00	700,000.00	600,000.00	500,000.00	0.00
22021007	Welfare Packages	2,000,000.00	2,000,000.00	700,000.00	1,500,000.00	0.00
22021016	Monitoring & Evaluation	5,000,000.00	20,000,000.00	1,345,000.00	18,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00

<b>025220100100</b>	<b>Small Towns Water Supply and Sanitation Agenc</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>ence January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>12,382,000,000.00</b>	<b>2,682,000,000.00</b>	<b>0.00</b>	<b>8,378,600,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>
21020108	Housing/Rent Allowance	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
21020109	Transport Allowance	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
21020110	Utility Allowance	500,000.00	500,000.00	0.00	500,000.00	0.00
21020111	Meal Subsidy Allowance	500,000.00	500,000.00	0.00	500,000.00	0.00
21020112	Leave Allowance	500,000.00	500,000.00	0.00	500,000.00	0.00
21020118	Other Allowances	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>26,500,000.00</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>23,100,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>26,500,000.00</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>23,100,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020102	Local Travel and Transport - Others	2,000,000.00	2,000,000.00	0.00	1,500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020312	General Office Expenses	3,000,000.00	3,000,000.00	0.00	2,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	2,000,000.00	2,000,000.00	0.00	500,000.00	0.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	2,000,000.00	2,000,000.00	0.00	500,000.00	0.00
22020405	Maintenance of Plants and Generators	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020411	Maintenance of Communucation Equipments	0.00	0.00	0.00	500,000.00	0.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020501	Local Training	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00
22020512	Seminars/Workshops/Inductions	0.00	0.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	1,500,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020713	Planning and Research Expenses	0.00	0.00	0.00	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	100,000.00	0.00
22020803	Plant/Generator fuel Cost	0.00	0.00	0.00	1,500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22021002	Honourarium & sitting Allowance	0.00	0.00	0.00	500,000.00	0.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22021006	Postage & Courier Services	0.00	0.00	0.00	500,000.00	0.00
22021016	Monitoring & Evaluation	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00
22021027	Board Allowance	5,000,000.00	5,000,000.00	0.00	2,500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>12,343,000,000.00</b>	<b>2,643,000,000.00</b>	<b>0.00</b>	<b>8,343,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>
23010140	Purchase of ICT Facility	13,000,000.00	13,000,000.00	0.00	13,000,000.00	0.00
23010141	Purchase of Water Supply Equipment/Facilities	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,545,000,000.00</b>	<b>1,245,000,000.00</b>	<b>0.00</b>	<b>2,545,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>3,545,000,000.00</b>	<b>1,245,000,000.00</b>	<b>0.00</b>	<b>2,545,000,000.00</b>	<b>0.00</b>
23020105	Construction/Provision of Water Facilities	3,545,000,000.00	1,245,000,000.00	0.00	2,545,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>8,750,000,000.00</b>	<b>1,350,000,000.00</b>	<b>0.00</b>	<b>5,750,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>8,750,000,000.00</b>	<b>1,350,000,000.00</b>	<b>0.00</b>	<b>5,750,000,000.00</b>	<b>0.00</b>
23030128	Rehabilitation/Repairs Water Facilities	8,750,000,000.00	1,350,000,000.00	0.00	5,750,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
23050108	Other Non Tangible Assets	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00

<b>026000100100</b>	<b>Directorate of Lands</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,609,000,000.00</b>	<b>1,612,000,000.00</b>	<b>722,335,439.92</b>	<b>1,596,700,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>51,000,000.00</b>	<b>54,000,000.00</b>	<b>24,407,229.92</b>	<b>52,200,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>14,928,807.59</b>	<b>32,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>14,928,807.59</b>	<b>32,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	30,000,000.00	30,000,000.00	14,928,807.59	32,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>21,000,000.00</b>	<b>24,000,000.00</b>	<b>9,478,422.33</b>	<b>20,200,000.00</b>	<b>0.00</b>

<b>210201</b>	<b>ALLOWANCES</b>	<b>21,000,000.00</b>	<b>24,000,000.00</b>	<b>9,478,422.33</b>	<b>20,200,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	500,000.00	500,000.00	46,350.66	100,000.00	0.00
21020108	Housing/Rent Allowance	3,000,000.00	5,000,000.00	2,662,073.07	5,500,000.00	0.00
21020109	Transport Allowance	4,000,000.00	4,000,000.00	1,935,104.10	4,000,000.00	0.00
21020110	Utility Allowance	4,000,000.00	4,000,000.00	1,395,534.90	3,000,000.00	0.00
21020111	Meal Subsidy Allowance	3,000,000.00	3,000,000.00	1,395,534.90	3,000,000.00	0.00
21020112	Leave Allowance	3,000,000.00	3,000,000.00	1,482,600.90	3,000,000.00	0.00
21020113	Domestic Staff Allowance	500,000.00	1,500,000.00	560,000.76	1,500,000.00	0.00
21020118	Other Allowances	3,000,000.00	3,000,000.00	1,223.04	100,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,000,000.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>14,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,000,000.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>14,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	2,500,000.00	2,500,000.00	0.00	1,500,000.00	0.00
22020306	Printing of Security Documents	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00
22020308	Instrument of drawing	500,000.00	500,000.00	0.00	500,000.00	0.00
22020312	General Office Expenses	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
22020313	Accessories/Materials/Supplies General	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	0.00	500,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020614	Other Services General	2,000,000.00	2,000,000.00	0.00	0.00	0.00
22020660	Jingles/Documentaries Expenses	1,000,000.00	1,000,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020803	Plant/Generator fuel Cost	1,500,000.00	1,500,000.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22021056	Layout, Masterplan & Survey	2,000,000.00	2,000,000.00	0.00	0.00	0.00
22021057	Satellite Imagery	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22021065	Gender and Social Inclusion Related Matters	2,000,000.00	2,000,000.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,530,000,000.00</b>	<b>1,530,000,000.00</b>	<b>697,928,210.00</b>	<b>1,530,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,530,000,000.00</b>	<b>1,530,000,000.00</b>	<b>697,928,210.00</b>	<b>1,530,000,000.00</b>	<b>0.00</b>

<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,530,000,000.00</b>	<b>1,530,000,000.00</b>	<b>697,928,210.00</b>	<b>1,530,000,000.00</b>	<b>0.00</b>
23010101	Purchase/Acquisition of Land	1,500,000,000.00	1,500,000,000.00	697,928,210.00	1,500,000,000.00	0.00
23010112	Purchase of Office Furniture and Fittings	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
23010139	Purchase of Office Equipment	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00

<b>026000200100</b>	<b>Gombe Geographic Information System (GOGIS)</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>Actuals January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>993,200,000.00</b>	<b>2,381,200,000.00</b>	<b>55,368,635.16</b>	<b>5,050,800,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,800,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,900,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,900,000.00</b>	<b>0.00</b>
21010101	Basic Salary	0.00	0.00	0.00	38,900,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,900,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,900,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	0.00	0.00	0.00	100,000.00	0.00
21020108	Housing/Rent Allowance	0.00	0.00	0.00	5,000,000.00	0.00
21020109	Transport Allowance	0.00	0.00	0.00	5,000,000.00	0.00
21020110	Utility Allowance	0.00	0.00	0.00	3,000,000.00	0.00
21020111	Meal Subsidy Allowance	0.00	0.00	0.00	3,000,000.00	0.00
21020112	Leave Allowance	0.00	0.00	0.00	2,000,000.00	0.00
21020116	Hazard Allowance	0.00	0.00	0.00	500,000.00	0.00
21020118	Other Allowances	0.00	0.00	0.00	300,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>134,200,000.00</b>	<b>122,200,000.00</b>	<b>44,858,635.16</b>	<b>313,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>134,200,000.00</b>	<b>122,200,000.00</b>	<b>44,858,635.16</b>	<b>313,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>730,000.00</b>	<b>9,500,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	4,500,000.00	4,500,000.00	400,000.00	4,500,000.00	0.00
22020102	Local Travel and Transport - Others	5,000,000.00	5,000,000.00	330,000.00	5,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>	<b>2,030,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	2,000,000.00	3,000,000.00	2,030,000.00	5,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>11,200,000.00</b>	<b>178,300,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	6,000,000.00	6,000,000.00	5,116,000.00	10,000,000.00	0.00
22020302	Books/Materials	1,000,000.00	1,000,000.00	150,000.00	500,000.00	0.00
22020303	Newspapers	500,000.00	500,000.00	0.00	300,000.00	0.00
22020306	Printing of Security Documents	2,000,000.00	2,000,000.00	0.00	152,000,000.00	0.00
22020308	Instrument of drawing	500,000.00	500,000.00	0.00	500,000.00	0.00
22020309	Uniform and Other Clothing (Service Wide)	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020312	General Office Expenses	7,000,000.00	7,000,000.00	5,629,000.00	10,000,000.00	0.00
22020313	Accessories/Materials/Supplies General	2,000,000.00	2,000,000.00	305,000.00	2,000,000.00	0.00
22020314	Printing/Publications General	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>8,000,000.00</b>	<b>3,484,300.00</b>	<b>14,000,000.00</b>	<b>0.00</b>

22020401	Maintenance of Motor Vehicles/Transport Equipmen	2,000,000.00	2,000,000.00	160,000.00	5,000,000.00	0.00
22020402	Maintenance of Office Funiture	500,000.00	500,000.00	0.00	500,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	2,000,000.00	811,300.00	5,000,000.00	0.00
22020405	Maintenance of Plants and Generators	3,500,000.00	3,500,000.00	2,513,000.00	3,500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>0.00</b>
22020501	Local Training	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.00
22020510	Other Trainings General	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>5,846,735.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
22020601	Security Services	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020614	Other Services General	3,000,000.00	3,000,000.00	310,000.00	3,000,000.00	0.00
22020628	Advocacy Visit/Sensitization	1,500,000.00	1,500,000.00	0.00	2,000,000.00	0.00
22020660	Jingles/Documentaries Expenses	7,000,000.00	7,000,000.00	2,944,035.00	8,000,000.00	0.00
22020680	Cost of Collection Service Expenses	8,000,000.00	8,000,000.00	2,592,700.00	10,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>31,500,000.00</b>	<b>21,500,000.00</b>	<b>4,990,000.00</b>	<b>31,500,000.00</b>	<b>0.00</b>
22020703	Legal Services	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020709	Consultancy Services	30,000,000.00	20,000,000.00	4,990,000.00	30,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,000,000.00</b>	<b>7,000,000.00</b>	<b>544,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	4,000,000.00	3,000,000.00	208,000.00	4,000,000.00	0.00
22020803	Plant/Generator fuel Cost	5,000,000.00	4,000,000.00	336,000.00	5,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>30,000,000.00</b>	<b>28,000,000.00</b>	<b>16,033,600.16</b>	<b>38,500,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	20,000,000.00	18,000,000.00	15,349,000.16	20,000,000.00	0.00
22021006	Postage & Courier Services	500,000.00	500,000.00	0.00	500,000.00	0.00
22021027	Board Allowance	5,000,000.00	6,000,000.00	0.00	12,000,000.00	0.00
22021056	Layout, Masterplan & Survey	3,000,000.00	2,000,000.00	684,600.00	3,000,000.00	0.00
22021057	Satellite Imagery	1,500,000.00	1,500,000.00	0.00	3,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>859,000,000.00</b>	<b>2,259,000,000.00</b>	<b>10,510,000.00</b>	<b>4,679,500,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>39,000,000.00</b>	<b>39,000,000.00</b>	<b>0.00</b>	<b>79,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>39,000,000.00</b>	<b>39,000,000.00</b>	<b>0.00</b>	<b>79,500,000.00</b>	<b>0.00</b>
23010112	Purchase of Office Furniture and Fittings	8,000,000.00	8,000,000.00	0.00	6,000,000.00	0.00
23010114	Purchase of Computer Printers	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00
23010119	Purchase of Power Generating Set	10,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00
23010133	Purchase of Surveying Equipment	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
23010139	Purchase of Office Equipment	5,000,000.00	5,000,000.00	0.00	7,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>570,000,000.00</b>	<b>2,070,000,000.00</b>	<b>8,000,000.00</b>	<b>3,500,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>570,000,000.00</b>	<b>2,070,000,000.00</b>	<b>8,000,000.00</b>	<b>3,500,000,000.00</b>	<b>0.00</b>
23020118	Construction/ Provision of Infrastrature	570,000,000.00	2,070,000,000.00	8,000,000.00	3,500,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>250,000,000.00</b>	<b>150,000,000.00</b>	<b>2,510,000.00</b>	<b>1,100,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>250,000,000.00</b>	<b>150,000,000.00</b>	<b>2,510,000.00</b>	<b>1,100,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	100,000,000.00	100,000,000.00	2,510,000.00	100,000,000.00	0.00
23050108	Other Non Tangible Assets	150,000,000.00	50,000,000.00	0.00	1,000,000,000.00	0.00

026000300100	Office of the Surveyor General					
Code	Description	2025 Original Budget	2025 Revised Budget	2025 Actuals to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>170,800,000.00</b>	<b>133,200,000.00</b>	<b>42,468,746.84</b>	<b>192,100,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>41,000,000.00</b>	<b>53,900,000.00</b>	<b>39,528,746.84</b>	<b>55,800,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>25,000,000.00</b>	<b>27,000,000.00</b>	<b>22,651,771.56</b>	<b>32,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>25,000,000.00</b>	<b>27,000,000.00</b>	<b>22,651,771.56</b>	<b>32,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	25,000,000.00	27,000,000.00	22,651,771.56	32,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,000,000.00</b>	<b>26,900,000.00</b>	<b>16,876,975.28</b>	<b>23,800,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>16,000,000.00</b>	<b>26,900,000.00</b>	<b>16,876,975.28</b>	<b>23,800,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	300,000.00	300,000.00	49,406.58	100,000.00	0.00
21020108	Housing/Rent Allowance	2,600,000.00	6,100,000.00	4,112,037.67	6,000,000.00	0.00
21020109	Transport Allowance	1,700,000.00	4,200,000.00	3,092,649.38	4,200,000.00	0.00
21020110	Utility Allowance	1,300,000.00	3,500,000.00	2,366,032.04	3,500,000.00	0.00
21020111	Meal Subsidy Allowance	1,300,000.00	3,000,000.00	2,084,667.29	3,000,000.00	0.00
21020112	Leave Allowance	3,000,000.00	3,500,000.00	2,265,676.51	3,000,000.00	0.00
21020113	Domestic Staff Allowance	800,000.00	1,300,000.00	703,186.92	1,000,000.00	0.00
21020118	Other Allowances	5,000,000.00	5,000,000.00	2,203,318.89	3,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>29,800,000.00</b>	<b>29,300,000.00</b>	<b>2,940,000.00</b>	<b>36,300,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,800,000.00</b>	<b>29,300,000.00</b>	<b>2,940,000.00</b>	<b>36,300,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>885,000.00</b>	<b>2,800,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	1,500,000.00	1,500,000.00	705,000.00	1,500,000.00	0.00
22020102	Local Travel and Transport - Others	1,300,000.00	1,300,000.00	180,000.00	1,300,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>70,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	1,000,000.00	1,000,000.00	70,000.00	1,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,200,000.00</b>	<b>8,200,000.00</b>	<b>1,140,500.00</b>	<b>8,200,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,500,000.00	1,500,000.00	276,500.00	1,500,000.00	0.00
22020303	Newspapers	200,000.00	200,000.00	0.00	200,000.00	0.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00	85,500.00	1,000,000.00	0.00
22020306	Printing of Security Documents	1,000,000.00	1,000,000.00	320,500.00	1,000,000.00	0.00
22020308	Instrument of drawing	500,000.00	500,000.00	0.00	500,000.00	0.00
22020309	Uniform and Other Clothing (Service Wide)	500,000.00	500,000.00	0.00	500,000.00	0.00
22020312	General Office Expenses	1,000,000.00	1,000,000.00	458,000.00	1,000,000.00	0.00
22020313	Accessories/Materials/Supplies General	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020314	Printing/Publications General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>263,000.00</b>	<b>10,500,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	1,000,000.00	1,000,000.00	183,000.00	2,000,000.00	0.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00	80,000.00	6,000,000.00	0.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00

22020411	Maintenance of Communication Equipments	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>70,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>
22020614	Other Services General	1,000,000.00	1,000,000.00	70,000.00	1,000,000.00	0.00
22020628	Advocacy Visit/Sensitization	300,000.00	300,000.00	0.00	300,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>60,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020712	Other Consultancy Services Expenses	2,000,000.00	2,000,000.00	60,000.00	2,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>451,500.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,000,000.00	371,500.00	3,000,000.00	0.00
22020803	Plant/Generator fuel Cost	3,000,000.00	3,000,000.00	80,000.00	3,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,500,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	1,000,000.00	0.00	1,500,000.00	0.00
22021024	National Council Logistics	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23010112	Purchase of Office Furniture and Fittings	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00
23010114	Purchase of Computer Printers	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
23010133	Purchase of Surveying Equipment	15,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00
23010140	Purchase of ICT Facility	15,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
23050108	Other Non Tangible Assets	30,000,000.00	5,000,000.00	0.00	30,000,000.00	0.00

031801100100 Judicial Service Commission						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>305,650,000.00</b>	<b>333,348,000.00</b>	<b>147,703,146.88</b>	<b>510,850,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>155,150,000.00</b>	<b>182,848,000.00</b>	<b>127,859,272.88</b>	<b>198,550,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>65,000,000.00</b>	<b>78,600,000.00</b>	<b>57,054,948.56</b>	<b>90,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>65,000,000.00</b>	<b>78,600,000.00</b>	<b>57,054,948.56</b>	<b>90,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	40,000,000.00	53,600,000.00	40,178,463.56	60,000,000.00	0.00
21010103	Consolidated Revenue Fund Charges - Statutory o	25,000,000.00	25,000,000.00	16,876,485.00	30,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>90,150,000.00</b>	<b>104,248,000.00</b>	<b>70,804,324.32</b>	<b>108,550,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>90,150,000.00</b>	<b>104,248,000.00</b>	<b>70,804,324.32</b>	<b>108,550,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	150,000.00	150,000.00	18,919.26	50,000.00	0.00
21020106	Robe Allowances	4,000,000.00	4,000,000.00	1,423,048.28	3,000,000.00	0.00
21020108	Housing/Rent Allowance	6,500,000.00	10,300,000.00	7,695,577.09	10,000,000.00	0.00

21020109	Transport Allowance	3,500,000.00	6,830,000.00	5,121,737.77	8,000,000.00	0.00
21020110	Utility Allowance	2,500,000.00	5,334,000.00	3,977,351.48	6,000,000.00	0.00
21020111	Meal Subsidy Allowance	2,500,000.00	5,334,000.00	3,696,076.73	5,200,000.00	0.00
21020112	Leave Allowance	6,500,000.00	6,500,000.00	4,022,525.95	5,600,000.00	0.00
21020113	Domestic Staff Allowance	7,500,000.00	8,800,000.00	6,581,537.62	15,000,000.00	0.00
21020115	Medical Allowance	14,500,000.00	14,500,000.00	10,270,120.89	15,000,000.00	0.00
21020116	Hazard Allowance	17,000,000.00	17,000,000.00	12,016,122.71	18,500,000.00	0.00
21020117	Inducement Allowance	15,500,000.00	15,500,000.00	10,792,924.04	15,200,000.00	0.00
21020118	Other Allowances	10,000,000.00	10,000,000.00	5,188,382.50	7,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,500,000.00</b>	<b>50,500,000.00</b>	<b>19,843,874.00</b>	<b>212,300,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>19,843,874.00</b>	<b>211,800,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>2,060,350.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	3,000,000.00	3,000,000.00	1,022,000.00	3,000,000.00	0.00
22020102	Local Travel and Transport - Others	2,000,000.00	2,000,000.00	1,038,350.00	2,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,717,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	1,500,000.00	1,500,000.00	1,080,000.00	1,500,000.00	0.00
22020205	Water Rates	1,500,000.00	1,500,000.00	637,000.00	2,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>4,311,000.00</b>	<b>20,800,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	2,500,000.00	2,500,000.00	1,505,000.00	10,000,000.00	0.00
22020305	Printing of Non security Documents	1,500,000.00	1,500,000.00	292,500.00	1,000,000.00	0.00
22020306	Printing of Security Documents	1,000,000.00	1,000,000.00	1,118,000.00	2,000,000.00	0.00
22020309	Uniform and Other Clothing (Service Wide)	1,500,000.00	1,500,000.00	0.00	2,800,000.00	0.00
22020312	General Office Expenses	2,500,000.00	2,500,000.00	1,395,500.00	5,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>5,006,424.00</b>	<b>16,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	2,000,000.00	2,000,000.00	534,500.00	5,000,000.00	0.00
22020402	Maintenance of Office Furniture	1,500,000.00	1,500,000.00	712,500.00	2,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	1,500,000.00	605,494.00	2,000,000.00	0.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00	224,000.00	2,000,000.00	0.00
22020411	Maintenance of Communcation Equipments	500,000.00	500,000.00	2,929,930.00	5,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>150,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>
22020501	Local Training	700,000.00	700,000.00	0.00	10,000,000.00	0.00
22020511	Conferences and Forums General	1,000,000.00	1,000,000.00	150,000.00	100,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>505,600.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020614	Other Services General	1,500,000.00	1,500,000.00	505,600.00	5,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>131,000.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020703	Legal Services	500,000.00	500,000.00	131,000.00	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>1,360,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	3,500,000.00	3,500,000.00	560,000.00	10,000,000.00	0.00
22020803	Plant/Generator fuel Cost	5,000,000.00	5,000,000.00	800,000.00	15,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>14,300,000.00</b>	<b>14,300,000.00</b>	<b>4,602,500.00</b>	<b>26,000,000.00</b>	<b>0.00</b>

22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	2,270,000.00	10,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	200,000.00	200,000.00	0.00	2,000,000.00	0.00
22021006	Postage & Courier Services	100,000.00	100,000.00	200,000.00	1,000,000.00	0.00
22021007	Welfare Packages	3,000,000.00	3,000,000.00	1,702,500.00	5,000,000.00	0.00
22021027	Board Allowance	4,000,000.00	4,000,000.00	430,000.00	7,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23010112	Purchase of Office Furniture and Fittings	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23030121	Rehabilitation/Repairs of office Building	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00

<b>031805100100</b>	<b>High Court of Justice</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,366,500,000.00</b>	<b>2,601,600,000.00</b>	<b>1,491,612,373.21</b>	<b>3,200,500,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,766,500,000.00</b>	<b>1,881,600,000.00</b>	<b>1,362,783,173.21</b>	<b>1,922,500,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>502,601,052.48</b>	<b>700,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>502,601,052.48</b>	<b>700,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	600,000,000.00	600,000,000.00	502,601,052.48	700,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,166,500,000.00</b>	<b>1,281,600,000.00</b>	<b>860,182,120.73</b>	<b>1,222,500,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,166,500,000.00</b>	<b>1,281,600,000.00</b>	<b>860,182,120.73</b>	<b>1,222,500,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	2,000,000.00	2,000,000.00	831,674.39	2,000,000.00	0.00
21020106	Robe Allowances	29,000,000.00	29,000,000.00	19,234,741.90	27,000,000.00	0.00
21020108	Housing/Rent Allowance	80,000,000.00	118,800,000.00	89,057,925.56	120,000,000.00	0.00
21020109	Transport Allowance	40,500,000.00	87,000,000.00	65,230,947.33	90,500,000.00	0.00
21020110	Utility Allowance	30,000,000.00	63,200,000.00	47,338,650.82	70,000,000.00	0.00
21020111	Meal Subsidy Allowance	30,000,000.00	55,800,000.00	41,820,708.43	63,000,000.00	0.00
21020112	Leave Allowance	65,000,000.00	66,700,000.00	50,001,993.29	70,000,000.00	0.00
21020113	Domestic Staff Allowance	70,000,000.00	119,100,000.00	89,257,883.84	150,000,000.00	0.00
21020115	Medical Allowance	210,000,000.00	210,000,000.00	127,144,375.28	180,000,000.00	0.00
21020116	Hazard Allowance	230,000,000.00	230,000,000.00	148,736,986.08	200,000,000.00	0.00
21020117	Inducement Allowance	230,000,000.00	230,000,000.00	133,685,782.06	200,000,000.00	0.00
21020118	Other Allowances	150,000,000.00	70,000,000.00	47,840,451.75	50,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>350,000,000.00</b>	<b>320,000,000.00</b>	<b>128,829,200.00</b>	<b>715,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>348,000,000.00</b>	<b>318,000,000.00</b>	<b>128,829,200.00</b>	<b>710,000,000.00</b>	<b>0.00</b>

<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>16,330,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	5,000,000.00	5,000,000.00	9,434,000.00	10,000,000.00	0.00
22020102	Local Travel and Transport - Others	25,000,000.00	25,000,000.00	6,896,000.00	50,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,494,500.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	3,000,000.00	3,000,000.00	2,494,500.00	20,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>49,000,000.00</b>	<b>49,000,000.00</b>	<b>24,870,200.00</b>	<b>91,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	5,000,000.00	5,000,000.00	3,428,100.00	20,000,000.00	0.00
22020302	Books/Materials	3,000,000.00	3,000,000.00	57,000.00	10,000,000.00	0.00
22020304	Magazines & Periodicals	1,000,000.00	1,000,000.00	120,000.00	5,000,000.00	0.00
22020305	Printing of Non security Documents	5,000,000.00	5,000,000.00	2,629,000.00	6,000,000.00	0.00
22020312	General Office Expenses	30,000,000.00	30,000,000.00	16,445,200.00	40,000,000.00	0.00
22020314	Printing/Publications General	5,000,000.00	5,000,000.00	2,190,900.00	10,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>8,593,250.00</b>	<b>36,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	3,000,000.00	3,000,000.00	1,765,000.00	3,000,000.00	0.00
22020402	Maintenance of Office Furniture	7,000,000.00	7,000,000.00	5,331,750.00	20,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	3,000,000.00	3,000,000.00	196,500.00	3,000,000.00	0.00
22020405	Maintenance of Plants and Generators	5,000,000.00	5,000,000.00	411,700.00	5,000,000.00	0.00
22020406	Other Maintenance Services	2,000,000.00	2,000,000.00	888,300.00	5,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>45,000,000.00</b>	<b>15,000,000.00</b>	<b>4,476,600.00</b>	<b>115,000,000.00</b>	<b>0.00</b>
22020501	Local Training	15,000,000.00	5,000,000.00	1,856,600.00	15,000,000.00	0.00
22020511	Conferences and Forums General	30,000,000.00	10,000,000.00	2,620,000.00	100,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>48,131,350.00</b>	<b>233,000,000.00</b>	<b>0.00</b>
22020601	Security Services	2,500,000.00	2,500,000.00	1,273,500.00	5,000,000.00	0.00
22020603	Residential Rent	45,000,000.00	45,000,000.00	18,271,000.00	45,000,000.00	0.00
22020605	Cleaning and Fumigation Services	1,500,000.00	1,500,000.00	840,500.00	3,000,000.00	0.00
22020614	Other Services General	42,000,000.00	42,000,000.00	13,406,350.00	102,000,000.00	0.00
22020635	Annual Vacation Expenses	16,000,000.00	16,000,000.00	10,500,000.00	20,000,000.00	0.00
22020656	House/Office/Guest House Upkeep Expenses	8,000,000.00	8,000,000.00	3,840,000.00	50,000,000.00	0.00
22020663	Election Activities Expenses	5,000,000.00	5,000,000.00	0.00	8,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>554,500.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
22020702	Information Technology Consulting	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
22020703	Legal Services	5,000,000.00	5,000,000.00	259,500.00	50,000,000.00	0.00
22020709	Consultancy Services	1,000,000.00	1,000,000.00	295,000.00	5,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>2,373,800.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	5,000,000.00	973,800.00	10,000,000.00	0.00
22020803	Plant/Generator fuel Cost	20,000,000.00	20,000,000.00	1,400,000.00	15,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>48,000,000.00</b>	<b>48,000,000.00</b>	<b>21,005,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	5,000,000.00	5,000,000.00	1,005,000.00	10,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
22021004	Medical Expenses Locally and Internationally	32,000,000.00	32,000,000.00	20,000,000.00	40,000,000.00	0.00

22021009	Sporting Services	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
22021024	National Council Logistics	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,250,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>563,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>622,000,000.00</b>	<b>232,000,000.00</b>	<b>0.00</b>	<b>265,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>622,000,000.00</b>	<b>232,000,000.00</b>	<b>0.00</b>	<b>265,000,000.00</b>	<b>0.00</b>
23010105	Purchase of Motor Vehicles	250,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00
23010107	Purchase of Trucks	105,000,000.00	25,000,000.00	0.00	30,000,000.00	0.00
23010112	Purchase of Office Furniture and Fittings	117,000,000.00	97,000,000.00	0.00	50,000,000.00	0.00
23010119	Purchase of Power Generating Set	25,000,000.00	25,000,000.00	0.00	20,000,000.00	0.00
23010125	Purchase of Library Books & Equipment	45,000,000.00	15,000,000.00	0.00	40,000,000.00	0.00
23010139	Purchase of Office Equipment	80,000,000.00	60,000,000.00	0.00	25,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>515,000,000.00</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>515,000,000.00</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>0.00</b>
23020101	Construction/Provision of office Buildings	405,000,000.00	100,000,000.00	0.00	185,000,000.00	0.00
23020106	Construction/Provision of Hospitals/Health Centres	65,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00
23020118	Construction/ Provision of Infrastrature	45,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>35,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>35,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
23030121	Rehabilitation/Repairs of office Building	35,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>50,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENE</b>	<b>50,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23040102	Erosion & Flood Control	50,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>28,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>28,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	28,000,000.00	8,000,000.00	0.00	28,000,000.00	0.00

Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>031805300100</b>	<b>Sharia Court of Appeal</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>1,086,520,000.00</b>	<b>1,203,920,000.00</b>	<b>839,338,655.43</b>	<b>1,429,500,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>224,970,000.00</b>	<b>292,870,000.00</b>	<b>229,577,027.31</b>	<b>271,500,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>60,000,000.00</b>	<b>100,800,000.00</b>	<b>75,561,928.01</b>	<b>90,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>60,000,000.00</b>	<b>100,800,000.00</b>	<b>75,561,928.01</b>	<b>90,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	60,000,000.00	100,800,000.00	75,561,928.01	90,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>164,970,000.00</b>	<b>192,070,000.00</b>	<b>154,015,099.30</b>	<b>181,500,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>164,970,000.00</b>	<b>192,070,000.00</b>	<b>154,015,099.30</b>	<b>181,500,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	570,000.00	570,000.00	297,276.08	500,000.00	0.00

21020106	Robe Allowances	3,000,000.00	4,700,000.00	3,459,822.29	4,500,000.00	0.00
21020108	Housing/Rent Allowance	38,500,000.00	41,500,000.00	37,786,659.71	40,000,000.00	0.00
21020109	Transport Allowance	4,500,000.00	13,400,000.00	9,922,951.67	12,000,000.00	0.00
21020110	Utility Allowance	3,200,000.00	10,000,000.00	7,489,744.19	8,500,000.00	0.00
21020111	Meal Subsidy Allowance	3,200,000.00	9,900,000.00	7,145,963.94	8,000,000.00	0.00
21020112	Leave Allowance	8,000,000.00	8,000,000.00	7,546,751.32	8,500,000.00	0.00
21020113	Domestic Staff Allowance	15,000,000.00	15,000,000.00	14,213,695.00	21,500,000.00	0.00
21020115	Medical Allowance	22,000,000.00	22,000,000.00	17,397,055.17	20,000,000.00	0.00
21020116	Hazard Allowance	24,000,000.00	24,000,000.00	20,582,009.66	25,000,000.00	0.00
21020117	Inducement Allowance	23,000,000.00	23,000,000.00	18,250,971.12	21,000,000.00	0.00
21020118	Other Allowances	20,000,000.00	20,000,000.00	9,922,199.15	12,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>166,550,000.00</b>	<b>162,050,000.00</b>	<b>78,987,500.00</b>	<b>438,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>165,550,000.00</b>	<b>161,050,000.00</b>	<b>78,987,500.00</b>	<b>437,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,000,000.00</b>	<b>6,000,000.00</b>	<b>4,039,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	2,000,000.00	2,000,000.00	2,115,000.00	5,000,000.00	0.00
22020102	Local Travel and Transport - Others	11,000,000.00	4,000,000.00	1,924,000.00	6,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,197,000.00</b>	<b>17,000,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	1,000,000.00	1,000,000.00	267,000.00	5,000,000.00	0.00
22020208	Software Charges/Licenses Renewal	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00
22020213	Utilities/Services General	1,500,000.00	1,500,000.00	930,000.00	7,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>19,176,000.00</b>	<b>105,500,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	10,000,000.00	10,000,000.00	5,329,500.00	20,000,000.00	0.00
22020302	Books/Materials	2,000,000.00	2,000,000.00	196,500.00	20,000,000.00	0.00
22020303	Newspapers	500,000.00	500,000.00	0.00	500,000.00	0.00
22020304	Magazines & Periodicals	1,000,000.00	1,000,000.00	320,000.00	1,000,000.00	0.00
22020305	Printing of Non security Documents	4,000,000.00	4,000,000.00	2,847,000.00	4,000,000.00	0.00
22020309	Uniform and Other Clothing (Service Wide)	1,500,000.00	1,500,000.00	0.00	35,000,000.00	0.00
22020312	General Office Expenses	15,000,000.00	15,000,000.00	9,970,000.00	20,000,000.00	0.00
22020314	Printing/Publications General	1,000,000.00	1,000,000.00	513,000.00	5,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,500,000.00</b>	<b>15,000,000.00</b>	<b>12,545,000.00</b>	<b>29,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	5,000,000.00	5,000,000.00	4,218,000.00	4,000,000.00	0.00
22020402	Maintenance of Office Funiture	1,000,000.00	1,000,000.00	450,000.00	5,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	179,000.00	5,000,000.00	0.00
22020405	Maintenance of Plants and Generators	1,500,000.00	1,500,000.00	2,452,000.00	3,000,000.00	0.00
22020406	Other Maintenance Services	3,000,000.00	5,500,000.00	3,348,000.00	7,000,000.00	0.00
22020411	Maintenance of Communcation Equipments	1,000,000.00	1,000,000.00	1,898,000.00	5,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>5,721,000.00</b>	<b>53,000,000.00</b>	<b>0.00</b>
22020501	Local Training	2,000,000.00	2,000,000.00	435,000.00	3,000,000.00	0.00
22020511	Conferences and Forums General	10,000,000.00	10,000,000.00	5,286,000.00	50,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>24,500,000.00</b>	<b>24,500,000.00</b>	<b>10,367,000.00</b>	<b>61,500,000.00</b>	<b>0.00</b>

22020601	Security Services	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020603	Residential Rent	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
22020605	Cleaning and Fumigation Services	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00
22020614	Other Services General	3,000,000.00	3,000,000.00	385,000.00	10,000,000.00	0.00
22020635	Annual Vacation Expenses	15,000,000.00	15,000,000.00	8,782,000.00	20,000,000.00	0.00
22020656	House/Office/Guest House Upkeep Expenses	2,000,000.00	2,000,000.00	1,200,000.00	20,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>265,000.00</b>	<b>64,000,000.00</b>	<b>0.00</b>
22020702	Information Technology Consulting	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
22020703	Legal Services	1,000,000.00	1,000,000.00	180,000.00	50,000,000.00	0.00
22020709	Consultancy Services	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
22020713	Planning and Research Expenses	1,500,000.00	1,500,000.00	0.00	3,000,000.00	0.00
22020715	Professional Fees Expenses	1,000,000.00	1,000,000.00	85,000.00	1,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>7,153,000.00</b>	<b>28,500,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	5,000,000.00	673,000.00	4,000,000.00	0.00
22020803	Plant/Generator fuel Cost	15,000,000.00	15,000,000.00	6,480,000.00	24,500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>37,550,000.00</b>	<b>37,550,000.00</b>	<b>18,524,500.00</b>	<b>67,500,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	5,000,000.00	5,000,000.00	1,834,500.00	5,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021004	Medical Expenses Locally and Internationally	30,000,000.00	30,000,000.00	16,690,000.00	50,000,000.00	0.00
22021009	Sporting Services	500,000.00	500,000.00	0.00	500,000.00	0.00
22021024	National Council Logistics	50,000.00	50,000.00	0.00	10,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>695,000,000.00</b>	<b>749,000,000.00</b>	<b>530,774,128.12</b>	<b>720,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>615,000,000.00</b>	<b>714,000,000.00</b>	<b>530,774,128.12</b>	<b>670,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>615,000,000.00</b>	<b>714,000,000.00</b>	<b>530,774,128.12</b>	<b>670,000,000.00</b>	<b>0.00</b>
23010105	Purchase of Motor Vehicles	250,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00
23010112	Purchase of Office Furniture and Fittings	80,000,000.00	263,000,000.00	265,387,064.06	150,000,000.00	0.00
23010119	Purchase of Power Generating Set	70,000,000.00	70,000,000.00	0.00	120,000,000.00	0.00
23010125	Purchase of Library Books & Equipment	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00
23010139	Purchase of Office Equipment	150,000,000.00	266,000,000.00	265,387,064.06	50,000,000.00	0.00
23010140	Purchase of ICT Facility	15,000,000.00	15,000,000.00	0.00	200,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>75,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>75,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>
23020101	Construction/Provision of office Buildings	50,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00
23020105	Construction/Provision of Water Facilities	5,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00
23020106	Construction/Provision of Hospitals/Health Centres	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
23020118	Construction/ Provision of Infrastrature	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00

2303	REHABILITATION / REPAIRS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
23030121	Rehabilitation/Repairs of office Building	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00

032600100100	Ministry of Justice					
Code	Description	2025 Original Budget	2025 Revised Budget	ence January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>786,650,000.00</b>	<b>647,320,000.00</b>	<b>243,873,148.33</b>	<b>896,000,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>257,400,000.00</b>	<b>270,070,000.00</b>	<b>192,028,148.33</b>	<b>317,500,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>55,000,000.00</b>	<b>58,000,000.00</b>	<b>43,250,577.37</b>	<b>70,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>55,000,000.00</b>	<b>58,000,000.00</b>	<b>43,250,577.37</b>	<b>70,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	55,000,000.00	58,000,000.00	43,250,577.37	70,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>202,400,000.00</b>	<b>212,070,000.00</b>	<b>148,777,570.96</b>	<b>247,500,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>202,400,000.00</b>	<b>212,070,000.00</b>	<b>148,777,570.96</b>	<b>247,500,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	300,000.00	300,000.00	60,962.06	300,000.00	0.00
21020106	Robe Allowances	17,000,000.00	17,000,000.00	10,691,874.23	17,000,000.00	0.00
21020108	Housing/Rent Allowance	7,500,000.00	8,500,000.00	7,010,910.23	10,200,000.00	0.00
21020109	Transport Allowance	3,800,000.00	6,670,000.00	4,955,338.12	8,000,000.00	0.00
21020110	Utility Allowance	2,500,000.00	5,400,000.00	4,031,544.90	6,000,000.00	0.00
21020111	Meal Subsidy Allowance	2,500,000.00	5,400,000.00	4,031,544.90	6,000,000.00	0.00
21020112	Leave Allowance	5,800,000.00	5,800,000.00	4,318,576.90	7,000,000.00	0.00
21020113	Domestic Staff Allowance	60,000,000.00	60,000,000.00	45,505,320.54	80,000,000.00	0.00
21020115	Medical Allowance	18,000,000.00	18,000,000.00	11,203,230.94	18,000,000.00	0.00
21020116	Hazard Allowance	30,000,000.00	30,000,000.00	19,867,134.76	30,000,000.00	0.00
21020117	Inducement Allowance	20,000,000.00	20,000,000.00	12,382,824.28	20,000,000.00	0.00
21020118	Other Allowances	35,000,000.00	35,000,000.00	24,718,309.10	45,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>368,750,000.00</b>	<b>316,750,000.00</b>	<b>51,845,000.00</b>	<b>388,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>367,750,000.00</b>	<b>315,750,000.00</b>	<b>51,845,000.00</b>	<b>387,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>6,716,300.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	3,000,000.00	3,000,000.00	440,000.00	3,000,000.00	0.00
22020102	Local Travel and Transport - Others	2,000,000.00	2,000,000.00	6,276,300.00	5,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>9,565,000.00</b>	<b>24,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	5,000,000.00	5,000,000.00	3,560,500.00	5,000,000.00	0.00
22020304	Magazines & Periodicals	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00	1,094,700.00	1,000,000.00	0.00
22020309	Uniform and Other Clothing (Service Wide)	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00
22020312	General Office Expenses	5,000,000.00	5,000,000.00	2,856,500.00	5,000,000.00	0.00
22020314	Printing/Publications General	5,000,000.00	5,000,000.00	2,053,300.00	5,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>1,243,300.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	3,000,000.00	3,000,000.00	50,000.00	3,000,000.00	0.00
22020402	Maintenance of Office Furniture	2,000,000.00	2,000,000.00	371,000.00	2,000,000.00	0.00

22020406	Other Maintenance Services	3,000,000.00	3,000,000.00	822,300.00	3,000,000.00	0.00
22020411	Maintenance of Communication Equipments	1,500,000.00	1,500,000.00	0.00	2,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,000,000.00</b>	<b>9,000,000.00</b>	<b>5,660,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020501	Local Training	3,000,000.00	3,000,000.00	2,660,000.00	5,000,000.00	0.00
22020502	International Training	3,000,000.00	1,000,000.00	0.00	4,000,000.00	0.00
22020510	Other Trainings General	3,000,000.00	3,000,000.00	3,000,000.00	5,000,000.00	0.00
22020511	Conferences and Forums General	5,000,000.00	2,000,000.00	0.00	6,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>71,000,000.00</b>	<b>26,000,000.00</b>	<b>2,732,000.00</b>	<b>77,000,000.00</b>	<b>0.00</b>
22020614	Other Services General	8,000,000.00	8,000,000.00	1,281,000.00	8,000,000.00	0.00
22020630	Disease Control Programmes Expenses	500,000.00	500,000.00	108,000.00	1,000,000.00	0.00
22020657	Committee Works General Expenses	2,500,000.00	2,500,000.00	0.00	3,000,000.00	0.00
22020669	Court Order, Sermon & Service Expenses	10,000,000.00	5,000,000.00	1,343,000.00	15,000,000.00	0.00
22020682	Law Graduate Expenses	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>208,250,000.00</b>	<b>206,250,000.00</b>	<b>180,400.00</b>	<b>210,500,000.00</b>	<b>0.00</b>
22020703	Legal Services	8,000,000.00	6,000,000.00	180,400.00	8,000,000.00	0.00
22020713	Planning and Research Expenses	250,000.00	250,000.00	0.00	2,500,000.00	0.00
22020715	Professional Fees Expenses	200,000,000.00	200,000,000.00	0.00	200,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>15,428,000.00</b>	<b>27,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	682,000.00	2,000,000.00	0.00
22020803	Plant/Generator fuel Cost	25,000,000.00	25,000,000.00	14,746,000.00	25,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>10,320,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	3,280,000.00	6,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	5,000,000.00	5,000,000.00	7,040,000.00	5,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>160,500,000.00</b>	<b>60,500,000.00</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23010139	Purchase of Office Equipment	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>60,500,000.00</b>	<b>20,500,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>60,500,000.00</b>	<b>20,500,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>
23020101	Construction/Provision of office Buildings	60,500,000.00	20,500,000.00	0.00	70,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	50,000,000.00	30,000,000.00	0.00	70,000,000.00	0.00

<b>032600600100</b>	<b>College of Education &amp; Legal Studies Nafada</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,345,400,000.00</b>	<b>1,319,900,000.00</b>	<b>289,933,923.05</b>	<b>1,163,350,000.00</b>	<b>0.00</b>

<b>21</b>	<b>PERSONNEL COST</b>	<b>410,800,000.00</b>	<b>308,800,000.00</b>	<b>156,385,691.09</b>	<b>294,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>400,000,000.00</b>	<b>300,000,000.00</b>	<b>155,185,691.09</b>	<b>250,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>400,000,000.00</b>	<b>300,000,000.00</b>	<b>155,185,691.09</b>	<b>250,000,000.00</b>	<b>0.00</b>
21010104	Consolidated Salaries	400,000,000.00	300,000,000.00	155,185,691.09	250,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,800,000.00</b>	<b>8,800,000.00</b>	<b>1,200,000.00</b>	<b>44,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,800,000.00</b>	<b>8,800,000.00</b>	<b>1,200,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>
21020104	Sabbatical Allowance	5,800,000.00	5,800,000.00	1,200,000.00	6,000,000.00	0.00
21020122	Furniture Allowance	5,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>
21020202	Contribution Pension	0.00	0.00	0.00	35,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>232,100,000.00</b>	<b>278,600,000.00</b>	<b>133,548,231.96</b>	<b>269,350,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>232,100,000.00</b>	<b>278,600,000.00</b>	<b>133,548,231.96</b>	<b>269,350,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>2,978,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
22020102	Local Travel and Transport - Others	7,000,000.00	7,000,000.00	2,978,000.00	7,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,950,000.00</b>	<b>2,950,000.00</b>	<b>295,981.96</b>	<b>4,750,000.00</b>	<b>0.00</b>
22020201	Electricity Charges	1,200,000.00	1,200,000.00	200,000.00	3,000,000.00	0.00
22020202	Telephone Charges	500,000.00	500,000.00	27,981.96	500,000.00	0.00
22020203	Internet Access Charges	500,000.00	500,000.00	0.00	500,000.00	0.00
22020205	Water Rates	250,000.00	250,000.00	68,000.00	250,000.00	0.00
22020213	Utilities/Services General	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,900,000.00</b>	<b>18,900,000.00</b>	<b>9,454,300.00</b>	<b>21,400,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00	202,000.00	3,000,000.00	0.00
22020302	Books/Materials	300,000.00	300,000.00	840,600.00	300,000.00	0.00
22020303	Newspapers	300,000.00	300,000.00	0.00	300,000.00	0.00
22020304	Magazines & Periodicals	300,000.00	300,000.00	0.00	300,000.00	0.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00	320,000.00	1,500,000.00	0.00
22020306	Printing of Security Documents	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020307	Drugs & Medical Supplies	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020309	Uniform and Other Clothing (Service Wide)	500,000.00	500,000.00	1,624,000.00	500,000.00	0.00
22020312	General Office Expenses	10,000,000.00	10,000,000.00	5,046,000.00	10,000,000.00	0.00
22020313	Accessories/Materials/Supplies General	2,000,000.00	2,000,000.00	525,700.00	2,000,000.00	0.00
22020314	Printing/Publications General	500,000.00	500,000.00	0.00	500,000.00	0.00
22020317	Supplies of Library Books & Materials	500,000.00	500,000.00	896,000.00	500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,450,000.00</b>	<b>7,950,000.00</b>	<b>4,202,500.00</b>	<b>9,500,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	1,500,000.00	3,000,000.00	1,479,500.00	3,000,000.00	0.00
22020402	Maintenance of Office Funiture	750,000.00	750,000.00	0.00	1,000,000.00	0.00
22020403	Maintenance of Institutional Building	1,000,000.00	1,000,000.00	145,000.00	1,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	250,000.00	1,000,000.00	0.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00	130,000.00	500,000.00	0.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00	769,000.00	1,500,000.00	0.00

22020413	Minor Road Maintenance	500,000.00	500,000.00	229,000.00	1,000,000.00	0.00
22020414	Maintenance of Office/Residential Buildings	200,000.00	200,000.00	1,200,000.00	500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>167,000,000.00</b>	<b>193,000,000.00</b>	<b>99,624,550.00</b>	<b>162,000,000.00</b>	<b>0.00</b>
22020501	Local Training	500,000.00	500,000.00	0.00	500,000.00	0.00
22020509	Conference Attendance [TETFUND]	30,000,000.00	30,000,000.00	5,095,550.00	45,000,000.00	0.00
22020510	Other Trainings General	500,000.00	500,000.00	0.00	500,000.00	0.00
22020511	Conferences and Forums General	10,000,000.00	10,000,000.00	200,000.00	5,000,000.00	0.00
22020512	Seminars/Workshops/Inductions	1,000,000.00	1,000,000.00	1,249,500.00	1,000,000.00	0.00
22020514	Accademic Staff Training & Development (TETFUND)	30,000,000.00	30,000,000.00	13,600,000.00	35,000,000.00	0.00
22020515	Teaching Practice (TETFUND)	55,000,000.00	81,000,000.00	67,537,500.00	62,000,000.00	0.00
22020516	Institutional Based Research (TETFUND)	30,000,000.00	30,000,000.00	5,656,000.00	3,000,000.00	0.00
22020517	Manuscript Development (TETFUND)	10,000,000.00	10,000,000.00	6,286,000.00	10,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,700,000.00</b>	<b>26,200,000.00</b>	<b>6,262,000.00</b>	<b>30,700,000.00</b>	<b>0.00</b>
22020601	Security Services	1,500,000.00	1,500,000.00	1,147,000.00	2,000,000.00	0.00
22020605	Cleaning and Fumigation Services	500,000.00	500,000.00	1,000,000.00	500,000.00	0.00
22020611	Support to Sporting Clubs	500,000.00	500,000.00	195,000.00	500,000.00	0.00
22020614	Other Services General	1,500,000.00	1,500,000.00	450,000.00	1,000,000.00	0.00
22020616	Accreditation expenses	2,000,000.00	14,000,000.00	620,000.00	18,000,000.00	0.00
22020617	Graduation Expenses	2,000,000.00	2,000,000.00	0.00	2,500,000.00	0.00
22020636	Students Union Activities Expenses	200,000.00	200,000.00	298,000.00	100,000.00	0.00
22020637	Examiners Fees/Expenses	1,500,000.00	1,500,000.00	1,259,000.00	1,700,000.00	0.00
22020644	Examination Printing Expenses	1,000,000.00	2,500,000.00	300,000.00	2,500,000.00	0.00
22020647	Audit Fees and Expenses	500,000.00	500,000.00	600,000.00	500,000.00	0.00
22020657	Committee Works General Expenses	1,500,000.00	1,500,000.00	393,000.00	1,400,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>2,000.00</b>	<b>700,000.00</b>	<b>0.00</b>
22020703	Legal Services	700,000.00	700,000.00	2,000.00	700,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>6,000,000.00</b>	<b>2,773,400.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	882,000.00	1,500,000.00	0.00
22020803	Plant/Generator fuel Cost	2,000,000.00	4,000,000.00	1,891,400.00	3,500,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>254,000.00</b>	<b>300,000.00</b>	<b>0.00</b>
22020901	Bank Charges (Other Than Interest)	500,000.00	500,000.00	254,000.00	300,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,900,000.00</b>	<b>15,400,000.00</b>	<b>7,701,500.00</b>	<b>28,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	3,000,000.00	3,000,000.00	2,072,000.00	3,500,000.00	0.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00	147,000.00	1,000,000.00	0.00
22021004	Medical Expenses Locally and Internationally	500,000.00	500,000.00	162,500.00	500,000.00	0.00
22021006	Postage & Courier Services	500,000.00	500,000.00	100,000.00	500,000.00	0.00
22021007	Welfare Packages	1,000,000.00	3,000,000.00	1,089,000.00	4,000,000.00	0.00
22021028	Fertilizer Logistics/Transport Cost	200,000.00	200,000.00	0.00	5,000,000.00	0.00
22021034	NYSC Expenses	200,000.00	200,000.00	1,505,000.00	5,000,000.00	0.00
22021036	Matriculation/Convocation Expenses	2,000,000.00	2,000,000.00	1,903,000.00	3,000,000.00	0.00

22021037	Council Expenses	2,000,000.00	3,500,000.00	610,000.00	4,000,000.00	0.00
22021045	Academic Gowns Expenses	500,000.00	500,000.00	113,000.00	500,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,702,500,000.00</b>	<b>732,500,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>870,000,000.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>870,000,000.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>
23010108	Purchase of Buses	70,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
23010112	Purchase of Office Furniture and Fittings	800,000,000.00	200,000,000.00	0.00	110,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>826,000,000.00</b>	<b>506,000,000.00</b>	<b>0.00</b>	<b>463,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>826,000,000.00</b>	<b>506,000,000.00</b>	<b>0.00</b>	<b>463,000,000.00</b>	<b>0.00</b>
23020101	Construction/Provision of office Buildings	581,000,000.00	421,000,000.00	0.00	378,000,000.00	0.00
23020102	Construction/Provision of Residential Buildings	105,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00
23020111	Construction/Provision of Libraries	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
23020114	Construction/Provision of Roads	50,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
23020118	Construction/ Provision of Infrastrature	80,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00
23020127	Construction/Provision of Laboratories	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
23030121	Rehabilitation/Repairs of office Building	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	1,500,000.00	1,500,000.00	0.00	2,000,000.00	0.00

<b>051300100100</b>	<b>Ministry of Youth and Sports Development</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,312,400,000.00</b>	<b>1,017,330,000.00</b>	<b>159,118,029.39</b>	<b>5,003,650,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>49,900,000.00</b>	<b>72,330,000.00</b>	<b>49,099,558.76</b>	<b>71,650,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>35,000,000.00</b>	<b>45,000,000.00</b>	<b>29,824,794.29</b>	<b>42,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,000,000.00</b>	<b>45,000,000.00</b>	<b>29,824,794.29</b>	<b>42,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	35,000,000.00	45,000,000.00	29,824,794.29	42,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,900,000.00</b>	<b>27,330,000.00</b>	<b>19,274,764.47</b>	<b>29,650,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>14,900,000.00</b>	<b>27,330,000.00</b>	<b>19,274,764.47</b>	<b>29,650,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	100,000.00	200,000.00	56,757.78	150,000.00	0.00
21020108	Housing/Rent Allowance	3,000,000.00	7,350,000.00	5,494,385.29	8,000,000.00	0.00
21020109	Transport Allowance	2,000,000.00	5,400,000.00	4,039,650.81	6,000,000.00	0.00
21020110	Utility Allowance	1,500,000.00	3,740,000.00	2,802,352.26	4,000,000.00	0.00
21020111	Meal Subsidy Allowance	1,500,000.00	3,740,000.00	2,802,352.26	4,000,000.00	0.00
21020112	Leave Allowance	3,500,000.00	3,600,000.00	2,976,359.26	4,500,000.00	0.00
21020113	Domestic Staff Allowance	1,500,000.00	1,500,000.00	1,099,237.69	2,000,000.00	0.00
21020118	Other Allowances	1,800,000.00	1,800,000.00	3,669.12	1,000,000.00	0.00

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>82,500,000.00</b>	<b>60,000,000.00</b>	<b>42,640,750.00</b>	<b>237,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>78,500,000.00</b>	<b>56,000,000.00</b>	<b>42,640,750.00</b>	<b>217,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>35,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	35,000.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>101,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	1,500,000.00	1,500,000.00	101,000.00	1,500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,500,000.00</b>	<b>2,500,000.00</b>	<b>2,263,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,500,000.00	1,500,000.00	2,263,000.00	2,000,000.00	0.00
22020306	Printing of Security Documents	0.00	0.00	0.00	1,000,000.00	0.00
22020312	General Office Expenses	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>4,000,000.00</b>	<b>781,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	2,000,000.00	2,000,000.00	415,000.00	3,000,000.00	0.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	0.00	500,000.00	0.00
22020405	Maintenance of Plants and Generators	1,500,000.00	500,000.00	0.00	1,500,000.00	0.00
22020417	Maintenance of Website	1,000,000.00	1,000,000.00	366,000.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,000,000.00</b>	<b>4,000,000.00</b>	<b>10,350,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020501	Local Training	6,000,000.00	4,000,000.00	10,350,000.00	6,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>23,500,000.00</b>	<b>24,000,000.00</b>	<b>25,006,750.00</b>	<b>155,500,000.00</b>	<b>0.00</b>
22020605	Cleaning and Fumigation Services	1,000,000.00	1,000,000.00	2,885,000.00	1,000,000.00	0.00
22020614	Other Services General	8,000,000.00	8,000,000.00	4,711,000.00	10,000,000.00	0.00
22020621	Youth Programmes/Activities Expenses	5,000,000.00	10,500,000.00	0.00	135,000,000.00	0.00
22020630	Disease Control Programmes Expenses	500,000.00	500,000.00	0.00	500,000.00	0.00
22020633	Children and Youth Parliament Activities Expenses	4,000,000.00	2,000,000.00	17,410,750.00	4,000,000.00	0.00
22020658	Celebration of Workers & Other Days Expenses	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020713	Planning and Research Expenses	0.00	0.00	0.00	3,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>1,004,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	5,000,000.00	341,000.00	5,000,000.00	0.00
22020803	Plant/Generator fuel Cost	2,000,000.00	2,000,000.00	663,000.00	2,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>29,000,000.00</b>	<b>11,000,000.00</b>	<b>3,100,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	3,000,000.00	6,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	0.00	0.00	0.00	1,000,000.00	0.00
22021009	Sporting Services	12,000,000.00	2,000,000.00	0.00	12,000,000.00	0.00
22021024	National Council Logistics	10,000,000.00	2,000,000.00	100,000.00	10,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	4,000,000.00	4,000,000.00	0.00	20,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,180,000,000.00</b>	<b>885,000,000.00</b>	<b>67,377,720.63</b>	<b>4,695,000,000.00</b>	<b>0.00</b>

<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>525,000,000.00</b>	<b>525,000,000.00</b>	<b>67,377,720.63</b>	<b>1,010,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>525,000,000.00</b>	<b>525,000,000.00</b>	<b>67,377,720.63</b>	<b>1,010,000,000.00</b>	<b>0.00</b>
23010124	Purchase of Teaching/Learning EquipmentS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
23010141	Purchase of Water Supply Equipment/Facilities	15,000,000.00	15,000,000.00	0.00	0.00	0.00
23010142	Purchase of Other Items	500,000,000.00	500,000,000.00	67,377,720.63	1,000,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>75,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>75,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020104	Construction/Provision of Housing	75,000,000.00	35,000,000.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23030118	Rehabilitation/Repairs - Recreational Facilities	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>560,000,000.00</b>	<b>305,000,000.00</b>	<b>0.00</b>	<b>3,665,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>560,000,000.00</b>	<b>305,000,000.00</b>	<b>0.00</b>	<b>3,665,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	275,000,000.00	170,000,000.00	0.00	3,665,000,000.00	0.00
23050103	Monitoring and Evaluation	60,000,000.00	60,000,000.00	0.00	0.00	0.00
23050108	Other Non Tangible Assets	200,000,000.00	50,000,000.00	0.00	0.00	0.00
23050109	Operation and Maintenance of Public Utilities	25,000,000.00	25,000,000.00	0.00	0.00	0.00

<b>051300200100</b>	<b>Gombe Security, Traffic &amp; Environmental Corps (</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>448,500,000.00</b>	<b>512,500,000.00</b>	<b>291,600,000.00</b>	<b>942,500,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>390,000,000.00</b>	<b>385,000,000.00</b>	<b>291,600,000.00</b>	<b>700,000,000.00</b>	<b>0.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>390,000,000.00</b>	<b>385,000,000.00</b>	<b>291,600,000.00</b>	<b>700,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>390,000,000.00</b>	<b>385,000,000.00</b>	<b>291,600,000.00</b>	<b>700,000,000.00</b>	<b>0.00</b>
21020125	Operation Hattara Allowances	240,000,000.00	245,000,000.00	174,690,000.00	500,000,000.00	0.00
21020126	Marshall Allowance	150,000,000.00	140,000,000.00	116,910,000.00	200,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>48,500,000.00</b>	<b>42,500,000.00</b>	<b>0.00</b>	<b>42,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>48,500,000.00</b>	<b>42,500,000.00</b>	<b>0.00</b>	<b>42,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	10,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>
22020201	Electricity Charges	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22020202	Telephone Charges	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020203	Internet Access Charges	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020208	Software Charges/Licenses Renewal	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020213	Utilities/Services General	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
22020305	Printing of Non security Documents	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020312	General Office Expenses	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00

22020314	Printing/Publications General	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	0.00	500,000.00	0.00
22020406	Other Maintenance Services	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020713	Planning and Research Expenses	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020803	Plant/Generator fuel Cost	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22021002	Honourarium & sitting Allowance	5,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
22021027	Board Allowance	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,000,000.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>
23010105	Purchase of Motor Vehicles	10,000,000.00	85,000,000.00	0.00	200,000,000.00	0.00

051300300100 National Youth Service Corps						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>43,000,000.00</b>	<b>43,000,000.00</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>43,000,000.00</b>	<b>43,000,000.00</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020102	Local Travel and Transport - Others	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020312	General Office Expenses	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020402	Maintenance of Office Furniture	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22020406	Other Maintenance Services	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020510	Other Trainings General	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22021034	NYSC Expenses	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00

051300400100 Sports Commission						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging

<b>2</b>	<b>EXPENDITURES</b>	<b>274,500,000.00</b>	<b>168,000,000.00</b>	<b>106,712,977.88</b>	<b>360,550,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>52,000,000.00</b>	<b>59,500,000.00</b>	<b>39,824,925.88</b>	<b>55,550,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>30,000,000.00</b>	<b>35,000,000.00</b>	<b>17,859,100.32</b>	<b>35,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,000,000.00</b>	<b>35,000,000.00</b>	<b>17,859,100.32</b>	<b>35,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	30,000,000.00	35,000,000.00	17,859,100.32	35,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>22,000,000.00</b>	<b>24,500,000.00</b>	<b>21,965,825.56</b>	<b>20,550,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>22,000,000.00</b>	<b>24,500,000.00</b>	<b>21,965,825.56</b>	<b>20,550,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	500,000.00	500,000.00	8,390,082.55	600,000.00	0.00
21020108	Housing/Rent Allowance	3,500,000.00	5,000,000.00	3,788,412.99	5,000,000.00	0.00
21020109	Transport Allowance	4,000,000.00	4,000,000.00	2,810,691.72	4,000,000.00	0.00
21020110	Utility Allowance	4,000,000.00	4,000,000.00	1,965,134.87	3,000,000.00	0.00
21020111	Meal Subsidy Allowance	1,500,000.00	2,500,000.00	1,965,134.87	3,000,000.00	0.00
21020112	Leave Allowance	4,000,000.00	4,000,000.00	2,070,127.67	2,700,000.00	0.00
21020113	Domestic Staff Allowance	2,000,000.00	2,000,000.00	0.00	250,000.00	0.00
21020116	Hazard Allowance	500,000.00	500,000.00	227,484.81	500,000.00	0.00
21020118	Other Allowances	2,000,000.00	2,000,000.00	748,756.08	1,500,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>102,500,000.00</b>	<b>88,500,000.00</b>	<b>66,888,052.00</b>	<b>185,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>102,500,000.00</b>	<b>88,500,000.00</b>	<b>66,888,052.00</b>	<b>185,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	1,500,000.00	500,000.00	0.00	1,500,000.00	0.00
22020102	Local Travel and Transport - Others	1,500,000.00	500,000.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,500,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020312	General Office Expenses	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
22020402	Maintenance of Office Funiture	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020405	Maintenance of Plants and Generators	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020406	Other Maintenance Services	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020501	Local Training	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>60,000,000.00</b>	<b>51,000,000.00</b>	<b>66,888,052.00</b>	<b>135,000,000.00</b>	<b>0.00</b>
22020605	Cleaning and Fumigation Services	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020611	Support to Sporting Clubs	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
22020614	Other Services General	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020630	Disease Control Programmes Expenses	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00

22020661	Festivals of Arts/Crafts/Culture & Sporting events ex	50,000,000.00	44,000,000.00	66,888,052.00	125,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
22020803	Plant/Generator fuel Cost	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	2,000,000.00	2,000,000.00	0.00	4,000,000.00	0.00
22021009	Sporting Services	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22021024	National Council Logistics	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
22021027	Board Allowance	3,000,000.00	3,000,000.00	0.00	10,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021085	Sports Registration/Affiliation Expenses	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>120,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23010126	Purchase of Sporting/Gamming Equipment	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>100,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
23030111	Rehabilitation/Repairs - Sporting Facilities	100,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00

051300500100	Gombe United					
Code	Description	2025 Original Budget	2025 Revised Budget	Since January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>184,000,000.00</b>	<b>184,000,000.00</b>	<b>125,476,000.00</b>	<b>198,160,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>121,875,000.00</b>	<b>144,000,000.00</b>	<b>0.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>121,875,000.00</b>	<b>144,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>121,875,000.00</b>	<b>144,000,000.00</b>	<b>0.00</b>
21020118	Other Allowances	150,000,000.00	150,000,000.00	121,875,000.00	144,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>34,000,000.00</b>	<b>34,000,000.00</b>	<b>3,601,000.00</b>	<b>54,160,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>34,000,000.00</b>	<b>34,000,000.00</b>	<b>3,601,000.00</b>	<b>54,160,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>10,160,000.00</b>	<b>0.00</b>
22020102	Local Travel and Transport - Others	2,000,000.00	2,000,000.00	0.00	10,160,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020312	General Office Expenses	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020406	Other Maintenance Services	3,000,000.00	3,000,000.00	0.00	6,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020803	Plant/Generator fuel Cost	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>3,601,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	10,000,000.00	10,000,000.00	3,601,000.00	10,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00	0.00	10,000,000.00	0.00
22021004	Medical Expenses Locally and Internationally	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00

<b>051300600100</b>	<b>Gombe State Agency for Social Investment Prog</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>Actuals January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>107,150,000.00</b>	<b>107,150,000.00</b>	<b>0.00</b>	<b>3,106,350,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>	<b>0.00</b>	<b>2,750,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	150,000.00	150,000.00	0.00	150,000.00	0.00
21020108	Housing/Rent Allowance	250,000.00	250,000.00	0.00	250,000.00	0.00
21020109	Transport Allowance	250,000.00	250,000.00	0.00	250,000.00	0.00
21020110	Utility Allowance	200,000.00	200,000.00	0.00	200,000.00	0.00
21020111	Meal Subsidy Allowance	200,000.00	200,000.00	0.00	200,000.00	0.00
21020112	Leave Allowance	300,000.00	300,000.00	0.00	300,000.00	0.00
21020118	Other Allowances	400,000.00	400,000.00	0.00	400,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,400,000.00</b>	<b>24,400,000.00</b>	<b>0.00</b>	<b>1,023,600,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,900,000.00</b>	<b>23,900,000.00</b>	<b>0.00</b>	<b>1,023,100,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020102	Local Travel and Transport - Others	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020202	Telephone Charges	500,000.00	500,000.00	0.00	500,000.00	0.00
22020213	Utilities/Services General	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020312	General Office Expenses	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020402	Maintenance of Office Furniture	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00	0.00	500,000.00	0.00
22020411	Maintenance of Communication Equipments	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>1,001,800,000.00</b>	<b>0.00</b>
22020614	Other Services General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020621	Youth Programmes/Activities Expenses	800,000.00	800,000.00	0.00	1,000,000,000.00	0.00
22020630	Disease Control Programmes Expenses	800,000.00	800,000.00	0.00	800,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020709	Consultancy Services	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020803	Plant/Generator fuel Cost	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22021003	Publicity & Advertisements/Awareness	300,000.00	300,000.00	0.00	300,000.00	0.00
22021016	Monitoring & Evaluation	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021027	Board Allowance	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>2,080,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>
23010105	Purchase of Motor Vehicles	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
23010112	Purchase of Office Furniture and Fittings	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
23010113	Purchase of Computers	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
23010119	Purchase of Power Generating Set	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23030121	Rehabilitation/Repairs of office Building	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>2,035,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>2,035,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	35,000,000.00	35,000,000.00	0.00	2,035,000,000.00	0.00

<b>051305500100</b>	<b>Gombe State Agency for Community and Social</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,055,300,000.00</b>	<b>555,300,000.00</b>	<b>221,423,953.80</b>	<b>5,100,000,000.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	300,000.00	300,000.00	0.00	0.00	0.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

22020213	Utilities/Services General	100,000.00	100,000.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	100,000.00	100,000.00	0.00	0.00	0.00
22020312	General Office Expenses	100,000.00	100,000.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	100,000.00	100,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	100,000.00	100,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants and Generators	100,000.00	100,000.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	200,000.00	200,000.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020614	Other Services General	200,000.00	200,000.00	0.00	0.00	0.00
22020621	Youth Programmes/Activities Expenses	200,000.00	200,000.00	0.00	0.00	0.00
22020630	Disease Control Programmes Expenses	300,000.00	300,000.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	Information Technology Consulting	300,000.00	300,000.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021027	Board Allowance	2,000,000.00	2,000,000.00	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	200,000.00	200,000.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,050,000,000.00</b>	<b>550,000,000.00</b>	<b>221,423,953.80</b>	<b>5,100,000,000.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,000,000,000.00</b>	<b>500,000,000.00</b>	<b>221,423,953.80</b>	<b>5,000,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>1,000,000,000.00</b>	<b>500,000,000.00</b>	<b>221,423,953.80</b>	<b>5,000,000,000.00</b>	<b>0.00</b>
23020118	Construction/ Provision of Infrastrature	1,000,000,000.00	500,000,000.00	221,423,953.80	5,000,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00

051400100100 Ministry of Women Affairs & Social Development						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>1,061,000,000.00</b>	<b>670,130,000.00</b>	<b>117,608,018.14</b>	<b>3,559,050,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>141,000,000.00</b>	<b>161,530,000.00</b>	<b>101,331,518.14</b>	<b>178,250,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>	<b>52,781,960.15</b>	<b>110,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>	<b>52,781,960.15</b>	<b>110,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	85,000,000.00	85,000,000.00	52,781,960.15	110,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>56,000,000.00</b>	<b>76,530,000.00</b>	<b>48,549,557.99</b>	<b>68,250,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>56,000,000.00</b>	<b>76,530,000.00</b>	<b>48,549,557.99</b>	<b>68,250,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	300,000.00	300,000.00	107,671.96	200,000.00	0.00
21020108	Housing/Rent Allowance	9,600,000.00	18,870,000.00	14,141,310.61	20,000,000.00	0.00

21020109	Transport Allowance	9,000,000.00	14,060,000.00	10,531,501.65	15,000,000.00	0.00
21020110	Utility Allowance	6,700,000.00	9,800,000.00	7,344,502.43	10,000,000.00	0.00
21020111	Meal Subsidy Allowance	6,700,000.00	9,800,000.00	7,344,502.43	10,000,000.00	0.00
21020112	Leave Allowance	11,200,000.00	11,200,000.00	7,822,930.43	11,200,000.00	0.00
21020113	Domestic Staff Allowance	2,000,000.00	2,000,000.00	1,099,237.69	1,500,000.00	0.00
21020116	Hazard Allowance	400,000.00	400,000.00	10,801.80	50,000.00	0.00
21020117	Inducement Allowance	100,000.00	100,000.00	21,603.58	100,000.00	0.00
21020118	Other Allowances	10,000,000.00	10,000,000.00	125,495.41	200,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>144,500,000.00</b>	<b>133,100,000.00</b>	<b>16,276,500.00</b>	<b>1,105,300,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>141,500,000.00</b>	<b>130,100,000.00</b>	<b>16,276,500.00</b>	<b>1,104,300,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>1,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	5,000,000.00	5,000,000.00	1,000,000.00	5,000,000.00	0.00
22020104	International Transport and Travels - Others	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>567,500.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00	45,000.00	1,500,000.00	0.00
22020312	General Office Expenses	3,000,000.00	3,000,000.00	522,500.00	2,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>293,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	2,000,000.00	2,000,000.00	38,000.00	1,500,000.00	0.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	20,000.00	1,000,000.00	0.00
22020405	Maintenance of Plants and Generators	1,500,000.00	1,500,000.00	235,000.00	1,500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>830,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020501	Local Training	7,000,000.00	7,000,000.00	830,000.00	6,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>79,000,000.00</b>	<b>67,600,000.00</b>	<b>8,486,000.00</b>	<b>52,500,000.00</b>	<b>0.00</b>
22020607	Gender Based Violence Services	5,000,000.00	5,000,000.00	2,385,000.00	4,000,000.00	0.00
22020609	Nutrition Activities/Intervention	20,000,000.00	20,000,000.00	1,046,000.00	15,000,000.00	0.00
22020614	Other Services General	5,000,000.00	5,000,000.00	575,000.00	4,000,000.00	0.00
22020619	Child Protection Services	5,000,000.00	5,000,000.00	821,000.00	4,000,000.00	0.00
22020621	Youth Programmes/Activities Expenses	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
22020628	Advocacy Visit/Sensitization	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020630	Disease Control Programmes Expenses	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020633	Children and Youth Parliament Activities Expenses	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020658	Celebration of Workers & Other Days Expenses	2,000,000.00	2,600,000.00	2,499,000.00	3,000,000.00	0.00
22020683	Psychosocial Support Services Expenses	10,000,000.00	10,000,000.00	1,160,000.00	7,000,000.00	0.00
22020684	Support to People with Disabilities (PWDs)	15,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
22020688	Enhancing Care Giving Capacity Expenses	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00
22020691	Improving Capacity to Address Food Security Probl	5,000,000.00	5,000,000.00	0.00	2,500,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>

22020709	Consultancy Services	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00
22020713	Planning and Research Expenses	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,000,000.00	0.00	1,500,000.00	0.00
22020803	Plant/Generator fuel Cost	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>5,100,000.00</b>	<b>1,014,800,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	4,500,000.00	6,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	500,000.00	500,000.00	0.00	500,000.00	0.00
22021004	Medical Expenses Locally and Internationally	2,000,000.00	2,000,000.00	0.00	1,800,000.00	0.00
22021006	Postage & Courier Services	500,000.00	500,000.00	0.00	500,000.00	0.00
22021007	Welfare Packages	2,000,000.00	2,000,000.00	600,000.00	1,500,000.00	0.00
22021015	Creche Service	2,000,000.00	2,000,000.00	0.00	1,500,000.00	0.00
22021024	National Council Logistics	5,000,000.00	5,000,000.00	0.00	2,500,000.00	0.00
22021042	Women and children Activities Expenses	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	3,000,000.00	3,000,000.00	0.00	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>775,500,000.00</b>	<b>375,500,000.00</b>	<b>0.00</b>	<b>2,275,500,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>46,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>46,500,000.00</b>	<b>0.00</b>
23010120	Purchase of Canteen/Kitchen Equipment	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
23010121	Purchase of Residential Furniture	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
23010127	Purchase Agricultural Equipment	20,000,000.00	20,000,000.00	0.00	21,500,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>85,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>85,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>0.00</b>
23020101	Construction/Provision of office Buildings	40,000,000.00	20,000,000.00	0.00	40,000,000.00	0.00
23020104	Construction/Provision of Housing	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
23020106	Construction/Provision of Hospitals/Health Centres	25,000,000.00	10,000,000.00	0.00	25,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>150,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>150,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
23030105	Rehabilitation/Repairs - Hospital/Health Centres	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00
23030121	Rehabilitation/Repairs of office Building	110,000,000.00	35,000,000.00	0.00	110,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>495,500,000.00</b>	<b>205,500,000.00</b>	<b>0.00</b>	<b>1,994,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>495,500,000.00</b>	<b>205,500,000.00</b>	<b>0.00</b>	<b>1,994,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	323,500,000.00	133,500,000.00	0.00	1,322,000,000.00	0.00
23050103	Monitoring and Evaluation	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
23050108	Other Non Tangible Assets	162,000,000.00	62,000,000.00	0.00	662,000,000.00	0.00

<b>051400200100</b>	<b>Gombe State Commission for Persons with Disa</b>					
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Code	Description	2025 Original Budget	2025 Revised Budget	Since January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>16,220,000.00</b>	<b>0.00</b>	<b>1,222,200,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>2,020,000.00</b>	<b>0.00</b>	<b>29,700,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	0.00	1,000,000.00	0.00	17,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>1,020,000.00</b>	<b>0.00</b>	<b>12,700,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>1,020,000.00</b>	<b>0.00</b>	<b>12,700,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	0.00	20,000.00	0.00	0.00	0.00
21020108	Housing/Rent Allowance	0.00	100,000.00	0.00	3,000,000.00	0.00
21020109	Transport Allowance	0.00	100,000.00	0.00	0.00	0.00
21020110	Utility Allowance	0.00	100,000.00	0.00	2,500,000.00	0.00
21020111	Meal Subsidy Allowance	0.00	100,000.00	0.00	2,500,000.00	0.00
21020112	Leave Allowance	0.00	100,000.00	0.00	1,700,000.00	0.00
21020113	Domestic Staff Allowance	0.00	100,000.00	0.00	1,000,000.00	0.00
21020116	Hazard Allowance	0.00	100,000.00	0.00	0.00	0.00
21020117	Inducement Allowance	0.00	100,000.00	0.00	0.00	0.00
21020118	Other Allowances	0.00	200,000.00	0.00	2,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>14,200,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>14,200,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	0.00	2,000,000.00	0.00	2,000,000.00	0.00
22020102	Local Travel and Transport - Others	0.00	1,500,000.00	0.00	1,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	0.00	200,000.00	0.00	5,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020501	Local Training	0.00	1,000,000.00	0.00	2,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	Consultancy Services	0.00	2,000,000.00	0.00	0.00	0.00
22020713	Planning and Research Expenses	0.00	500,000.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	0.00	2,000,000.00	0.00	1,000,000.00	0.00
22021009	Sporting Services	0.00	1,500,000.00	0.00	0.00	0.00
22021024	National Council Logistics	0.00	500,000.00	0.00	0.00	0.00
22021042	Women and children Activities Expenses	0.00	1,500,000.00	0.00	0.00	0.00
22021065	Gender and Social Inclusion Related Matters	0.00	1,500,000.00	0.00	1,500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,180,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,120,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,120,000,000.00</b>	<b>0.00</b>
23010112	Purchase of Office Furniture and Fittings	0.00	0.00	0.00	20,000,000.00	0.00

23010113	Purchase of Computers	0.00	0.00	0.00	1,030,000,000.00	0.00
23010122	Purchase of Health/Medical Equipment	0.00	0.00	0.00	70,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23030121	Rehabilitation/Repairs of office Building	0.00	0.00	0.00	20,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	0.00	0.00	0.00	20,000,000.00	0.00
23050104	Aniversaries/Celebration	0.00	0.00	0.00	20,000,000.00	0.00

<b>051700100100</b>	<b>Ministry of Education</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>ence January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>27,030,000,000.00</b>	<b>16,011,210,000.00</b>	<b>8,509,993,469.83</b>	<b>27,084,600,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,525,000,000.00</b>	<b>6,577,210,000.00</b>	<b>6,174,716,631.59</b>	<b>6,906,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,800,000,000.00</b>	<b>3,756,000,000.00</b>	<b>3,754,353,320.73</b>	<b>3,800,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,800,000,000.00</b>	<b>3,756,000,000.00</b>	<b>3,754,353,320.73</b>	<b>3,800,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	2,800,000,000.00	3,756,000,000.00	3,754,353,320.73	3,800,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,725,000,000.00</b>	<b>2,821,210,000.00</b>	<b>2,420,363,310.86</b>	<b>3,106,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,725,000,000.00</b>	<b>2,821,210,000.00</b>	<b>2,420,363,310.86</b>	<b>3,106,000,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	15,000,000.00	15,000,000.00	16,100,099.42	6,000,000.00	0.00
21020108	Housing/Rent Allowance	280,000,000.00	672,000,000.00	449,746,674.38	800,000,000.00	0.00
21020109	Transport Allowance	350,000,000.00	484,150,000.00	473,796,649.86	520,000,000.00	0.00
21020110	Utility Allowance	125,000,000.00	351,100,000.00	214,638,912.90	400,000,000.00	0.00
21020111	Meal Subsidy Allowance	125,000,000.00	351,100,000.00	214,636,430.79	400,000,000.00	0.00
21020112	Leave Allowance	270,000,000.00	374,060,000.00	365,422,780.11	410,000,000.00	0.00
21020113	Domestic Staff Allowance	15,000,000.00	28,800,000.00	28,914,641.45	40,000,000.00	0.00
21020116	Hazard Allowance	95,000,000.00	95,000,000.00	121,337,970.08	120,000,000.00	0.00
21020117	Inducement Allowance	200,000,000.00	200,000,000.00	245,469,864.48	210,000,000.00	0.00
21020118	Other Allowances	250,000,000.00	250,000,000.00	290,299,287.39	200,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,664,000,000.00</b>	<b>2,422,000,000.00</b>	<b>858,479,928.75</b>	<b>2,741,600,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,614,000,000.00</b>	<b>2,397,000,000.00</b>	<b>858,479,928.75</b>	<b>2,716,600,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	4,000,000.00	4,000,000.00	0.00	5,000,000.00	0.00
22020102	Local Travel and Transport - Others	3,000,000.00	3,000,000.00	0.00	2,500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,500,000.00</b>	<b>26,500,000.00</b>	<b>11,163,200.00</b>	<b>24,500,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00
22020302	Books/Materials	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22020305	Printing of Non security Documents	2,000,000.00	2,000,000.00	2,286,500.00	1,500,000.00	0.00
22020310	Teaching Aids/Catering Materials Supplies	2,000,000.00	2,000,000.00	2,000,000.00	1,500,000.00	0.00
22020312	General Office Expenses	10,000,000.00	10,000,000.00	380,000.00	10,000,000.00	0.00

22020314	Printing/Publications General	3,000,000.00	3,000,000.00	0.00	2,000,000.00	0.00
22020317	Supplies of Library Books & Materials	1,000,000.00	1,000,000.00	6,496,700.00	1,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>4,738,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	4,000,000.00	4,000,000.00	0.00	3,000,000.00	0.00
22020402	Maintenance of Office Furniture	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020403	Maintenance of Institutional Building	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020411	Maintenance of Communication Equipments	1,000,000.00	1,000,000.00	1,738,000.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>26,609,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020501	Local Training	2,000,000.00	2,000,000.00	26,609,000.00	2,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>298,000,000.00</b>	<b>146,000,000.00</b>	<b>36,109,700.00</b>	<b>181,000,000.00</b>	<b>0.00</b>
22020609	Nutrition Activities/Intervention	1,000,000.00	16,000,000.00	1,000,000.00	16,000,000.00	0.00
22020614	Other Services General	25,000,000.00	13,000,000.00	0.00	13,000,000.00	0.00
22020619	Child Protection Services	3,000,000.00	3,000,000.00	12,400,000.00	3,000,000.00	0.00
22020627	Inspection Visits	10,000,000.00	5,000,000.00	18,709,700.00	5,000,000.00	0.00
22020630	Disease Control Programmes Expenses	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020670	Student Exchange Program Expenses	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00
22020671	School Census and Mapping Expenses	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020689	Education Information Management System (EIMS)	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22020698	Early Grade Reading (Learn to Read- USAID) Expen	150,000,000.00	0.00	0.00	35,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020709	Consultancy Services	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020713	Planning and Research Expenses	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>178,908,770.00</b>	<b>9,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,000,000.00	0.00	4,000,000.00	0.00
22020803	Plant/Generator fuel Cost	5,000,000.00	5,000,000.00	178,908,770.00	5,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,260,500,000.00</b>	<b>2,195,500,000.00</b>	<b>599,951,258.75</b>	<b>2,479,600,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00
22021009	Sporting Services	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22021021	Gender & Social Inclusion Related Matters	0.00	0.00	0.00	200,000,000.00	0.00
22021024	National Council Logistics	5,000,000.00	5,000,000.00	2,568,000.00	5,000,000.00	0.00
22021030	WASH Activities	6,500,000.00	6,500,000.00	1,500,000.00	6,500,000.00	0.00
22021033	WAEC/NECO Examination Expenses	900,000,000.00	700,000,000.00	78,000.00	900,000,000.00	0.00
22021038	Student Feeding	1,200,000,000.00	1,200,000,000.00	0.00	1,000,000,000.00	0.00
22021039	Religious Intervention	10,000,000.00	90,000,000.00	288,900,738.75	150,000,000.00	0.00
22021042	Women and children Activities Expenses	5,000,000.00	5,000,000.00	304,615,520.00	5,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	1,000,000.00	100,000.00	0.00
22021068	BECE/Mock (Internal Exams) Expenses	120,000,000.00	175,000,000.00	0.00	200,000,000.00	0.00
22021088	Agricultural Activities in Schools Expenses	5,000,000.00	5,000,000.00	1,289,000.00	5,000,000.00	0.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>50,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITUR</b>	<b>50,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>

22070102	PAYMENT TO OTHER AGENCY TO FUND RECURR	50,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>19,841,000,000.00</b>	<b>7,012,000,000.00</b>	<b>1,476,796,909.49</b>	<b>17,437,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>898,000,000.00</b>	<b>188,000,000.00</b>	<b>0.00</b>	<b>963,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>898,000,000.00</b>	<b>188,000,000.00</b>	<b>0.00</b>	<b>963,000,000.00</b>	<b>0.00</b>
23010104	Purchase of Motor Cycles	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
23010112	Purchase of Office Furniture and Fittings	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00
23010119	Purchase of Power Generating Set	520,000,000.00	70,000,000.00	0.00	120,000,000.00	0.00
23010121	Purchase of Residential Furniture	45,000,000.00	25,000,000.00	0.00	710,000,000.00	0.00
23010124	Purchase of Teaching/Learning EquipmentS	295,000,000.00	55,000,000.00	0.00	95,000,000.00	0.00
23010126	Purchase of Sporting/Gamming Equipment	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,483,000,000.00</b>	<b>2,453,000,000.00</b>	<b>840,637,901.30</b>	<b>8,103,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>3,483,000,000.00</b>	<b>2,453,000,000.00</b>	<b>840,637,901.30</b>	<b>8,103,000,000.00</b>	<b>0.00</b>
23020107	Construction/Provision of Public Schools	1,748,000,000.00	2,218,000,000.00	840,637,901.30	7,668,000,000.00	0.00
23020111	Construction/Provision of Libraries	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
23020114	Construction/Provision of Roads	1,700,000,000.00	200,000,000.00	0.00	400,000,000.00	0.00
23020118	Construction/ Provision of Infrastrature	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
23020127	Construction/Provision of Laboratories	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>	<b>0.00</b>	<b>125,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>	<b>0.00</b>	<b>125,000,000.00</b>	<b>0.00</b>
23030106	Rehabilitation/Repairs - Public Schools	115,000,000.00	115,000,000.00	0.00	115,000,000.00	0.00
23030127	Rehabilitation/Repairs - ICT Infrastructure	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENE</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23040101	Tree Planting	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>15,315,000,000.00</b>	<b>4,226,000,000.00</b>	<b>636,159,008.19</b>	<b>8,226,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>15,315,000,000.00</b>	<b>4,226,000,000.00</b>	<b>636,159,008.19</b>	<b>8,226,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	10,302,000,000.00	3,202,000,000.00	636,159,008.19	7,213,000,000.00	0.00
23050103	Monitoring and Evaluation	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00
23050108	Other Non Tangible Assets	5,005,000,000.00	1,016,000,000.00	0.00	1,005,000,000.00	0.00

051700300100	State Universal Basic Education					
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>5,729,300,000.00</b>	<b>5,642,250,000.00</b>	<b>2,425,731,453.00</b>	<b>7,318,010,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>133,250,000.00</b>	<b>201,250,000.00</b>	<b>128,834,853.39</b>	<b>202,550,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>75,000,000.00</b>	<b>115,000,000.00</b>	<b>70,444,845.99</b>	<b>120,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>75,000,000.00</b>	<b>115,000,000.00</b>	<b>70,444,845.99</b>	<b>120,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	75,000,000.00	115,000,000.00	70,444,845.99	120,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>58,250,000.00</b>	<b>86,250,000.00</b>	<b>58,390,007.40</b>	<b>82,550,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>58,250,000.00</b>	<b>86,250,000.00</b>	<b>58,390,007.40</b>	<b>82,550,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	250,000.00	250,000.00	32,931.87	50,000.00	0.00

21020108	Housing/Rent Allowance	8,500,000.00	21,000,000.00	15,742,820.38	22,000,000.00	0.00
21020109	Transport Allowance	12,500,000.00	16,000,000.00	11,691,526.41	16,000,000.00	0.00
21020110	Utility Allowance	5,000,000.00	11,000,000.00	8,184,827.25	11,500,000.00	0.00
21020111	Meal Subsidy Allowance	5,000,000.00	11,000,000.00	8,184,827.25	11,500,000.00	0.00
21020112	Leave Allowance	15,000,000.00	15,000,000.00	8,549,228.05	12,000,000.00	0.00
21020116	Hazard Allowance	3,000,000.00	3,000,000.00	1,727,919.04	2,500,000.00	0.00
21020117	Inducement Allowance	5,000,000.00	5,000,000.00	3,215,247.09	4,000,000.00	0.00
21020118	Other Allowances	4,000,000.00	4,000,000.00	1,060,680.06	3,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>224,050,000.00</b>	<b>76,550,000.00</b>	<b>16,362,000.00</b>	<b>95,900,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>223,050,000.00</b>	<b>75,550,000.00</b>	<b>16,362,000.00</b>	<b>94,900,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>180,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	2,000,000.00	2,000,000.00	180,000.00	2,000,000.00	0.00
22020102	Local Travel and Transport - Others	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>50,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	50,000.00	50,000.00	0.00	1,000,000.00	0.00
22020208	Software Charges/Licenses Renewal	200,000.00	200,000.00	0.00	1,500,000.00	0.00
22020213	Utilities/Services General	200,000.00	200,000.00	50,000.00	1,500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,600,000.00</b>	<b>8,600,000.00</b>	<b>5,650,000.00</b>	<b>9,600,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	3,000,000.00	3,000,000.00	250,000.00	3,000,000.00	0.00
22020302	Books/Materials	100,000.00	100,000.00	0.00	100,000.00	0.00
22020305	Printing of Non security Documents	500,000.00	500,000.00	0.00	1,000,000.00	0.00
22020310	Teaching Aids/Catering Materials Supplies	1,000,000.00	1,000,000.00	5,000,000.00	1,000,000.00	0.00
22020312	General Office Expenses	3,000,000.00	3,000,000.00	95,000.00	3,500,000.00	0.00
22020317	Supplies of Library Books & Materials	1,000,000.00	1,000,000.00	305,000.00	1,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>1,990,000.00</b>	<b>19,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020402	Maintenance of Office Funiture	500,000.00	500,000.00	103,000.00	500,000.00	0.00
22020403	Maintenance of Institutional Building	500,000.00	500,000.00	0.00	500,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00	696,000.00	500,000.00	0.00
22020405	Maintenance of Plants and Generators	500,000.00	500,000.00	50,000.00	500,000.00	0.00
22020406	Other Maintenance Services	500,000.00	1,000,000.00	1,141,000.00	1,000,000.00	0.00
22020411	Maintenance of Commuication Equipments	500,000.00	500,000.00	0.00	5,000,000.00	0.00
22020417	Maintenance of Website	1,000,000.00	1,000,000.00	0.00	10,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>2,361,000.00</b>	<b>2,200,000.00</b>	<b>0.00</b>
22020501	Local Training	2,000,000.00	2,000,000.00	941,000.00	2,000,000.00	0.00
22020510	Other Trainings General	2,000,000.00	2,000,000.00	1,420,000.00	200,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>179,000,000.00</b>	<b>31,000,000.00</b>	<b>787,000.00</b>	<b>34,100,000.00</b>	<b>0.00</b>
22020601	Security Services	1,000,000.00	1,000,000.00	0.00	100,000.00	0.00
22020614	Other Services General	12,000,000.00	12,000,000.00	65,000.00	10,000,000.00	0.00
22020619	Child Protection Services	10,000,000.00	2,000,000.00	600,000.00	8,000,000.00	0.00

22020630	Disease Control Programmes Expenses	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020646	Junior Secondary School (JSS) Examination Expens	1,000,000.00	1,000,000.00	90,000.00	1,000,000.00	0.00
22020672	Tsangaya Education Program Expenses	4,000,000.00	4,000,000.00	32,000.00	4,000,000.00	0.00
22020698	Early Grade Reading (Learn to Read- USAID) Expen	150,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>40,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020709	Consultancy Services	1,500,000.00	1,500,000.00	40,000.00	1,500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>232,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	232,000.00	1,000,000.00	0.00
22020803	Plant/Generator fuel Cost	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>5,072,000.00</b>	<b>17,500,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	1,500,000.00	1,500,000.00	1,461,000.00	1,500,000.00	0.00
22021002	Honourarium & sitting Allowance	1,000,000.00	1,000,000.00	150,000.00	1,000,000.00	0.00
22021004	Medical Expenses Locally and Internationally	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021007	Welfare Packages	500,000.00	500,000.00	180,000.00	500,000.00	0.00
22021009	Sporting Services	500,000.00	500,000.00	0.00	500,000.00	0.00
22021011	Recruitment and Appointment (Service Wide)	1,000,000.00	1,000,000.00	335,000.00	1,000,000.00	0.00
22021016	Monitoring & Evaluation	2,000,000.00	2,000,000.00	1,492,000.00	2,000,000.00	0.00
22021027	Board Allowance	3,000,000.00	3,000,000.00	150,000.00	3,000,000.00	0.00
22021039	Religious Intervention	1,000,000.00	1,000,000.00	1,304,000.00	1,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021088	Agricultural Activities in Schools Expenses	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,372,000,000.00</b>	<b>5,364,450,000.00</b>	<b>2,280,534,599.61</b>	<b>7,019,560,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>173,636,000.00</b>	<b>152,136,000.00</b>	<b>178,602,742.00</b>	<b>1,198,360,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>173,636,000.00</b>	<b>152,136,000.00</b>	<b>178,602,742.00</b>	<b>1,198,360,000.00</b>	<b>0.00</b>
23010112	Purchase of Office Furniture and Fittings	50,000,000.00	50,500,000.00	49,500,000.00	50,000,000.00	0.00
23010121	Purchase of Residential Furniture	60,000,000.00	77,000,000.00	67,750,000.00	75,000,000.00	0.00
23010124	Purchase of Teaching/Learning EquipmentS	58,000,000.00	18,000,000.00	56,050,000.00	1,068,000,000.00	0.00
23010130	Purchase Recreational Facilities	5,636,000.00	6,636,000.00	5,302,742.00	5,360,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,170,364,000.00</b>	<b>1,873,664,000.00</b>	<b>1,720,294,573.48</b>	<b>1,962,700,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>1,170,364,000.00</b>	<b>1,873,664,000.00</b>	<b>1,720,294,573.48</b>	<b>1,962,700,000.00</b>	<b>0.00</b>
23020105	Construction/Provision of Water Facilities	50,000,000.00	56,000,000.00	53,618,011.15	50,000,000.00	0.00
23020107	Construction/Provision of Public Schools	1,120,364,000.00	1,817,664,000.00	1,666,676,562.33	1,912,700,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>165,000,000.00</b>	<b>182,650,000.00</b>	<b>153,250,161.45</b>	<b>191,500,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>165,000,000.00</b>	<b>182,650,000.00</b>	<b>153,250,161.45</b>	<b>191,500,000.00</b>	<b>0.00</b>
23030106	Rehabilitation/Repairs - Public Schools	165,000,000.00	182,650,000.00	153,250,161.45	191,500,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,863,000,000.00</b>	<b>3,156,000,000.00</b>	<b>228,387,122.68</b>	<b>3,667,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,863,000,000.00</b>	<b>3,156,000,000.00</b>	<b>228,387,122.68</b>	<b>3,667,000,000.00</b>	<b>0.00</b>

23050101	Research and Development	10,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
23050103	Monitoring and Evaluation	3,840,000,000.00	3,140,000,000.00	217,500,000.00	3,301,000,000.00	0.00
23050108	Other Non Tangible Assets	13,000,000.00	13,000,000.00	10,887,122.68	363,000,000.00	0.00

<b>051700400100 Gombe State Senior Secondary School Education</b>						
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>ence January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>16,900,000.00</b>	<b>0.00</b>	<b>9,928,000,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>67,500,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	0.00	1,000,000.00	0.00	10,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>57,500,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>57,500,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	0.00	50,000.00	0.00	1,800,000.00	0.00
21020108	Housing/Rent Allowance	0.00	200,000.00	0.00	5,000,000.00	0.00
21020109	Transport Allowance	0.00	150,000.00	0.00	5,000,000.00	0.00
21020110	Utility Allowance	0.00	100,000.00	0.00	4,000,000.00	0.00
21020111	Meal Subsidy Allowance	0.00	100,000.00	0.00	4,000,000.00	0.00
21020112	Leave Allowance	0.00	200,000.00	0.00	5,700,000.00	0.00
21020113	Domestic Staff Allowance	0.00	300,000.00	0.00	15,000,000.00	0.00
21020116	Hazard Allowance	0.00	400,000.00	0.00	9,000,000.00	0.00
21020117	Inducement Allowance	0.00	250,000.00	0.00	3,000,000.00	0.00
21020118	Other Allowances	0.00	150,000.00	0.00	5,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>437,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>436,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	0.00	500,000.00	0.00	5,000,000.00	0.00
22020102	Local Travel and Transport - Others	0.00	1,000,000.00	0.00	5,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	0.00	0.00	0.00	6,000,000.00	0.00
22020208	Software Charges/Licenses Renewal	0.00	0.00	0.00	5,000,000.00	0.00
22020213	Utilities/Services General	0.00	0.00	0.00	5,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,950,000.00</b>	<b>0.00</b>	<b>66,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	0.00	500,000.00	0.00	10,000,000.00	0.00
22020302	Books/Materials	0.00	150,000.00	0.00	10,000,000.00	0.00
22020305	Printing of Non security Documents	0.00	100,000.00	0.00	5,000,000.00	0.00
22020310	Teaching Aids/Catering Materials Supplies	0.00	300,000.00	0.00	20,000,000.00	0.00
22020312	General Office Expenses	0.00	500,000.00	0.00	10,000,000.00	0.00
22020314	Printing/Publications General	0.00	0.00	0.00	5,000,000.00	0.00
22020317	Supplies of Library Books & Materials	0.00	400,000.00	0.00	6,000,000.00	0.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,300,000.00</b>	<b>0.00</b>	<b>47,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	0.00	1,500,000.00	0.00	10,000,000.00	0.00
22020402	Maintenance of Office Furniture	0.00	700,000.00	0.00	15,000,000.00	0.00
22020403	Maintenance of Institutional Building	0.00	300,000.00	0.00	5,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	0.00	100,000.00	0.00	7,000,000.00	0.00
22020411	Maintenance of Communcation Equipments	0.00	200,000.00	0.00	5,000,000.00	0.00
22020417	Maintenance of Website	0.00	1,500,000.00	0.00	5,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
22020501	Local Training	0.00	1,500,000.00	0.00	30,000,000.00	0.00
22020512	Seminars/Workshops/Inductions	0.00	1,500,000.00	0.00	30,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>
22020614	Other Services General	0.00	750,000.00	0.00	30,000,000.00	0.00
22020627	Inspection Visits	0.00	0.00	0.00	20,000,000.00	0.00
22020671	School Census and Mapping Expenses	0.00	0.00	0.00	20,000,000.00	0.00
22020689	Education Information Management System (EIMS)	0.00	1,000,000.00	0.00	20,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020713	Planning and Research Expenses	0.00	0.00	0.00	10,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	500,000.00	0.00	25,000,000.00	0.00
22020803	Plant/Generator fuel Cost	0.00	0.00	0.00	15,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>97,500,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	0.00	1,000,000.00	0.00	6,000,000.00	0.00
22021002	Honourarium & sitting Allowance	0.00	0.00	0.00	3,000,000.00	0.00
22021007	Welfare Packages	0.00	0.00	0.00	10,000,000.00	0.00
22021009	Sporting Services	0.00	0.00	0.00	10,000,000.00	0.00
22021016	Monitoring & Evaluation	0.00	0.00	0.00	5,000,000.00	0.00
22021024	National Council Logistics	0.00	0.00	0.00	10,000,000.00	0.00
22021027	Board Allowance	0.00	0.00	0.00	32,000,000.00	0.00
22021030	WASH Activities	0.00	0.00	0.00	500,000.00	0.00
22021039	Religious Intervention	0.00	0.00	0.00	10,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	0.00	0.00	0.00	1,000,000.00	0.00
22021088	Agricultural Activities in Schools Expenses	0.00	0.00	0.00	10,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	0.00	0.00	0.00	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,423,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,419,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,419,000,000.00</b>	<b>0.00</b>
23010119	Purchase of Power Generating Set	0.00	0.00	0.00	150,000,000.00	0.00
23010124	Purchase of Teaching/Learning EquipmentS	0.00	0.00	0.00	1,269,000,000.00	0.00

2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	8,004,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSET	0.00	0.00	0.00	8,004,000,000.00	0.00
23020107	Construction/Provision of Public Schools	0.00	0.00	0.00	8,004,000,000.00	0.00

051700800100 Gombe State Library Board						
Code	Description	2025 Original Budget	2025 Revised Budget	Income January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>66,400,000.00</b>	<b>71,500,000.00</b>	<b>23,456,046.41</b>	<b>68,800,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>45,400,000.00</b>	<b>50,500,000.00</b>	<b>22,242,912.61</b>	<b>47,800,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>25,000,000.00</b>	<b>26,500,000.00</b>	<b>13,404,264.98</b>	<b>28,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>25,000,000.00</b>	<b>26,500,000.00</b>	<b>13,404,264.98</b>	<b>28,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	25,000,000.00	26,500,000.00	13,404,264.98	28,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,400,000.00</b>	<b>24,000,000.00</b>	<b>8,838,647.63</b>	<b>19,800,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>20,400,000.00</b>	<b>24,000,000.00</b>	<b>8,838,647.63</b>	<b>19,800,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	2,000,000.00	2,000,000.00	546,498.57	1,200,000.00	0.00
21020108	Housing/Rent Allowance	3,000,000.00	5,000,000.00	2,456,011.87	5,000,000.00	0.00
21020109	Transport Allowance	2,000,000.00	3,600,000.00	1,799,352.20	4,000,000.00	0.00
21020110	Utility Allowance	1,500,000.00	2,500,000.00	1,253,845.51	3,000,000.00	0.00
21020111	Meal Subsidy Allowance	1,500,000.00	2,500,000.00	1,253,845.51	3,000,000.00	0.00
21020112	Leave Allowance	3,000,000.00	3,000,000.00	1,338,026.00	3,000,000.00	0.00
21020113	Domestic Staff Allowance	1,000,000.00	1,000,000.00	0.00	0.00	0.00
21020118	Other Allowances	4,000,000.00	3,000,000.00	131,581.86	400,000.00	0.00
21020120	Legislative Allowance	2,400,000.00	1,400,000.00	59,486.11	200,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>1,213,133.80</b>	<b>11,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>1,213,133.80</b>	<b>10,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>130,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	130,000.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	100,000.00	100,000.00	0.00	1,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>215,900.00</b>	<b>1,900,000.00</b>	<b>0.00</b>
22020302	Books/Materials	100,000.00	100,000.00	170,900.00	100,000.00	0.00
22020305	Printing of Non security Documents	100,000.00	100,000.00	45,000.00	100,000.00	0.00
22020312	General Office Expenses	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020313	Accessories/Materials/Supplies General	200,000.00	200,000.00	0.00	200,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>242,100.00</b>	<b>2,100,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	1,000,000.00	1,000,000.00	202,200.00	100,000.00	0.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	39,900.00	500,000.00	0.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>295,700.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	Local Training	1,000,000.00	1,000,000.00	295,700.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>154,583.80</b>	<b>1,500,000.00</b>	<b>0.00</b>

22020614	Other Services General	1,500,000.00	1,500,000.00	154,583.80	1,500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>75,150.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	46,400.00	500,000.00	0.00
22020803	Plant/Generator fuel Cost	500,000.00	500,000.00	28,750.00	500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>99,700.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22021008	Subscription to Professional Bodies	500,000.00	500,000.00	99,700.00	500,000.00	0.00
22021027	Board Allowance	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
23010125	Purchase of Library Books & Equipment	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
23020111	Construction/Provision of Libraries	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
23020125	Construction of Power Generating Plants	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00

051701000100 Adult and Non Formal Education						
Code	Description	2025 Original Budget	2025 Revised Budget	Actuals January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>338,600,000.00</b>	<b>329,100,000.00</b>	<b>87,246,080.20</b>	<b>448,720,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>105,600,000.00</b>	<b>125,100,000.00</b>	<b>84,986,280.20</b>	<b>120,800,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>60,000,000.00</b>	<b>65,000,000.00</b>	<b>48,640,439.41</b>	<b>68,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>60,000,000.00</b>	<b>65,000,000.00</b>	<b>48,640,439.41</b>	<b>68,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	60,000,000.00	65,000,000.00	48,640,439.41	68,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>45,600,000.00</b>	<b>60,100,000.00</b>	<b>36,345,840.79</b>	<b>52,800,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>45,600,000.00</b>	<b>60,100,000.00</b>	<b>36,345,840.79</b>	<b>52,800,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00
21020108	Housing/Rent Allowance	6,000,000.00	12,000,000.00	8,627,239.21	12,000,000.00	0.00
21020109	Transport Allowance	6,000,000.00	8,500,000.00	6,371,151.66	9,000,000.00	0.00
21020110	Utility Allowance	3,000,000.00	6,500,000.00	4,555,473.33	6,500,000.00	0.00
21020111	Meal Subsidy Allowance	3,000,000.00	6,500,000.00	4,555,473.33	6,600,000.00	0.00
21020112	Leave Allowance	7,000,000.00	7,000,000.00	4,857,833.33	7,000,000.00	0.00
21020113	Domestic Staff Allowance	1,500,000.00	1,500,000.00	1,099,237.69	2,000,000.00	0.00
21020116	Hazard Allowance	3,000,000.00	3,000,000.00	1,036,883.67	1,500,000.00	0.00
21020117	Inducement Allowance	7,000,000.00	7,000,000.00	3,693,615.09	5,000,000.00	0.00
21020118	Other Allowances	7,000,000.00	7,000,000.00	1,548,933.48	2,100,000.00	0.00
21020119	Visiting/Part Time Lecturers Allowance	2,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>213,500,000.00</b>	<b>184,500,000.00</b>	<b>2,259,800.00</b>	<b>206,420,000.00</b>	<b>0.00</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>213,000,000.00</b>	<b>184,000,000.00</b>	<b>2,259,800.00</b>	<b>201,420,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>40,800.00</b>	<b>1,600,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00	15,000.00	1,000,000.00	0.00
22020102	Local Travel and Transport - Others	600,000.00	600,000.00	25,800.00	600,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>255,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	1,500,000.00	1,500,000.00	255,000.00	1,500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,500,000.00</b>	<b>11,500,000.00</b>	<b>1,038,000.00</b>	<b>26,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,500,000.00	1,500,000.00	594,000.00	1,000,000.00	0.00
22020310	Teaching Aids/Catering Materials Supplies	20,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00
22020312	General Office Expenses	10,000,000.00	5,000,000.00	444,000.00	5,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>74,000.00</b>	<b>900,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	500,000.00	500,000.00	0.00	500,000.00	0.00
22020402	Maintenance of Office Furniture	200,000.00	200,000.00	0.00	100,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	100,000.00	100,000.00	44,000.00	100,000.00	0.00
22020405	Maintenance of Plants and Generators	100,000.00	100,000.00	30,000.00	200,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020501	Local Training	100,000.00	100,000.00	0.00	100,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>165,500,000.00</b>	<b>159,500,000.00</b>	<b>112,000.00</b>	<b>165,000,000.00</b>	<b>0.00</b>
22020614	Other Services General	3,000,000.00	3,000,000.00	112,000.00	2,500,000.00	0.00
22020628	Advocacy Visit/Sensitization	4,500,000.00	2,500,000.00	0.00	4,500,000.00	0.00
22020658	Celebration of Workers & Other Days Expenses	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020661	Festivals of Arts/Crafts/Culture & Sporting events ex	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020672	Tsangaya Education Program Expenses	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020675	Vocational/Special Education Expenses	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
22020698	Early Grade Reading (Learn to Read- USAID) Expen	150,000,000.00	149,000,000.00	0.00	150,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>
22020713	Planning and Research Expenses	200,000.00	200,000.00	0.00	200,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>727,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	3,500,000.00	3,500,000.00	670,000.00	3,500,000.00	0.00
22020803	Plant/Generator fuel Cost	500,000.00	500,000.00	57,000.00	1,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,700,000.00</b>	<b>4,700,000.00</b>	<b>13,000.00</b>	<b>1,620,000.00</b>	<b>0.00</b>
22021003	Publicity & Advertisements/Awareness	100,000.00	100,000.00	0.00	100,000.00	0.00
22021006	Postage & Courier Services	100,000.00	100,000.00	0.00	20,000.00	0.00
22021016	Monitoring & Evaluation	2,500,000.00	2,500,000.00	13,000.00	1,000,000.00	0.00
22021043	Nomadic Literacy Activities Expenses	5,000,000.00	2,000,000.00	0.00	500,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	500,000.00	500,000.00	0.00	5,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>19,500,000.00</b>	<b>19,500,000.00</b>	<b>0.00</b>	<b>121,500,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>

<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>
23010112	Purchase of Office Furniture and Fittings	6,000,000.00	6,000,000.00	0.00	2,500,000.00	0.00
23010119	Purchase of Power Generating Set	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
23010124	Purchase of Teaching/Learning EquipmentS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>47,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>47,000,000.00</b>	<b>0.00</b>
23020104	Construction/Provision of Housing	3,500,000.00	3,500,000.00	0.00	23,500,000.00	0.00
23020111	Construction/Provision of Libraries	3,500,000.00	3,500,000.00	0.00	23,500,000.00	0.00
23020118	Construction/ Provision of Infrastrature	2,000,000.00	2,000,000.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23030121	Rehabilitation/Repairs of office Building	2,000,000.00	2,000,000.00	0.00	20,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	500,000.00	500,000.00	0.00	0.00	0.00
23050108	Other Non Tangible Assets	0.00	0.00	0.00	50,000,000.00	0.00

051701700100 Teachers Service Commission						
Code	Description	2025 Original Budget	2025 Revised Budget	ence January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>77,140,000.00</b>	<b>83,590,000.00</b>	<b>43,150,255.42</b>	<b>108,700,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>43,440,000.00</b>	<b>55,390,000.00</b>	<b>38,765,255.42</b>	<b>62,700,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>30,000,000.00</b>	<b>37,200,000.00</b>	<b>26,432,431.68</b>	<b>43,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,000,000.00</b>	<b>37,200,000.00</b>	<b>26,432,431.68</b>	<b>43,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	20,000,000.00	27,200,000.00	20,373,259.65	28,000,000.00	0.00
21010103	Consolidated Revenue Fund Charges - Statutory o	10,000,000.00	10,000,000.00	6,059,172.03	15,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,440,000.00</b>	<b>18,190,000.00</b>	<b>12,332,823.74</b>	<b>19,700,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,440,000.00</b>	<b>18,190,000.00</b>	<b>12,332,823.74</b>	<b>19,700,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	440,000.00	440,000.00	121,162.87	200,000.00	0.00
21020108	Housing/Rent Allowance	3,000,000.00	5,350,000.00	3,932,069.45	5,500,000.00	0.00
21020109	Transport Allowance	4,000,000.00	4,000,000.00	2,962,444.13	4,500,000.00	0.00
21020110	Utility Allowance	1,500,000.00	2,700,000.00	1,966,349.07	3,000,000.00	0.00
21020111	Meal Subsidy Allowance	1,500,000.00	2,700,000.00	1,966,349.07	3,000,000.00	0.00
21020112	Leave Allowance	3,000,000.00	3,000,000.00	1,384,449.15	3,000,000.00	0.00
21020118	Other Allowances	0.00	0.00	0.00	500,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,700,000.00</b>	<b>28,200,000.00</b>	<b>4,385,000.00</b>	<b>46,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,700,000.00</b>	<b>28,200,000.00</b>	<b>4,385,000.00</b>	<b>46,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>1,561,800.00</b>	<b>7,500,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	2,000,000.00	2,000,000.00	1,495,000.00	7,000,000.00	0.00
22020102	Local Travel and Transport - Others	500,000.00	500,000.00	66,800.00	500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>

22020203	Internet Access Charges	500,000.00	500,000.00	0.00	500,000.00	0.00
22020204	Satellite Broadcasting Access Charges	500,000.00	500,000.00	0.00	2,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1,336,600.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00	265,000.00	2,500,000.00	0.00
22020312	General Office Expenses	2,000,000.00	2,000,000.00	1,071,600.00	2,500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>4,500,000.00</b>	<b>549,700.00</b>	<b>6,500,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
22020402	Maintenance of Office Furniture	1,500,000.00	1,500,000.00	157,000.00	2,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	500,000.00	500,000.00	214,000.00	1,000,000.00	0.00
22020405	Maintenance of Plants and Generators	1,500,000.00	1,500,000.00	178,700.00	1,500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>14,300.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020501	Local Training	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
22020511	Conferences and Forums General	1,000,000.00	1,000,000.00	14,300.00	1,500,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>2,000,000.00</b>	<b>1,500,000.00</b>	<b>10,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020713	Planning and Research Expenses	2,000,000.00	1,500,000.00	10,000.00	2,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>70,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
22020803	Plant/Generator fuel Cost	1,000,000.00	1,000,000.00	70,000.00	1,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,700,000.00</b>	<b>10,700,000.00</b>	<b>842,600.00</b>	<b>16,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	2,000,000.00	2,000,000.00	266,600.00	2,000,000.00	0.00
22021002	Honourarium & sitting Allowance	3,000,000.00	3,000,000.00	400,000.00	3,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	700,000.00	700,000.00	176,000.00	1,000,000.00	0.00
22021011	Recruitment and Appointment (Service Wide)	2,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00
22021016	Monitoring & Evaluation	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
22021024	National Council Logistics	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00

052100100100 Ministry of Health						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>5,989,900,000.00</b>	<b>5,059,900,000.00</b>	<b>931,201,746.15</b>	<b>21,995,900,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>584,500,000.00</b>	<b>574,500,000.00</b>	<b>373,647,360.94</b>	<b>530,500,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>315,884,166.99</b>	<b>400,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>315,884,166.99</b>	<b>400,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	450,000,000.00	450,000,000.00	315,884,166.99	400,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>134,500,000.00</b>	<b>124,500,000.00</b>	<b>57,763,193.95</b>	<b>130,500,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>134,500,000.00</b>	<b>124,500,000.00</b>	<b>57,763,193.95</b>	<b>130,500,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	32,000,000.00	32,000,000.00	13,628,663.40	17,500,000.00	0.00
21020103	Call Duty Allowance	40,000,000.00	40,000,000.00	29,957,920.00	40,000,000.00	0.00
21020108	Housing/Rent Allowance	5,500,000.00	5,500,000.00	170,320.38	3,500,000.00	0.00
21020109	Transport Allowance	4,000,000.00	4,000,000.00	127,740.28	3,500,000.00	0.00
21020110	Utility Allowance	3,200,000.00	3,200,000.00	85,160.18	3,200,000.00	0.00

21020111	Meal Subsidy Allowance	3,200,000.00	3,200,000.00	85,160.18	3,200,000.00	0.00
21020112	Leave Allowance	5,000,000.00	5,000,000.00	85,932.18	4,000,000.00	0.00
21020113	Domestic Staff Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00
21020116	Hazard Allowance	15,000,000.00	15,000,000.00	8,085,000.00	15,000,000.00	0.00
21020117	Inducement Allowance	3,500,000.00	3,500,000.00	0.00	500,000.00	0.00
21020118	Other Allowances	23,000,000.00	13,000,000.00	5,537,297.35	15,000,000.00	0.00
21020124	Research Grant Allowance	0.00	0.00	0.00	25,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>242,400,000.00</b>	<b>313,400,000.00</b>	<b>171,506,192.00</b>	<b>2,140,900,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>237,400,000.00</b>	<b>311,400,000.00</b>	<b>171,506,192.00</b>	<b>2,135,900,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>2,500,000.00</b>	<b>610,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	500,000.00	0.00	5,000,000.00	0.00
22020102	Local Travel and Transport - Others	2,000,000.00	2,000,000.00	610,000.00	2,500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>2,290,161.25</b>	<b>1,300,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	1,300,000.00	1,300,000.00	2,290,161.25	1,300,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,000,000.00</b>	<b>9,000,000.00</b>	<b>2,075,250.00</b>	<b>16,500,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	1,000,000.00	52,000.00	2,500,000.00	0.00
22020305	Printing of Non security Documents	1,000,000.00	1,000,000.00	72,250.00	1,000,000.00	0.00
22020312	General Office Expenses	5,000,000.00	3,000,000.00	1,951,000.00	5,000,000.00	0.00
22020314	Printing/Publications General	5,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00
22020320	Seed Stock/Procurement and Consumables Expens	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,000,000.00</b>	<b>10,000,000.00</b>	<b>1,572,550.00</b>	<b>16,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	5,000,000.00	4,000,000.00	968,000.00	5,000,000.00	0.00
22020402	Maintenance of Office Furniture	1,500,000.00	1,500,000.00	294,500.00	1,500,000.00	0.00
22020405	Maintenance of Plants and Generators	1,500,000.00	1,500,000.00	188,750.00	1,500,000.00	0.00
22020406	Other Maintenance Services	3,000,000.00	2,000,000.00	121,300.00	3,000,000.00	0.00
22020422	Maintenance and Administration of Medical Oxygen	3,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000.00</b>	<b>11,000,000.00</b>	<b>4,010,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
22020501	Local Training	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
22020510	Other Trainings General	5,000,000.00	2,000,000.00	10,000.00	5,000,000.00	0.00
22020511	Conferences and Forums General	5,000,000.00	5,000,000.00	4,000,000.00	15,000,000.00	0.00
22020518	Enhancing Provision of Quality Health Services	5,000,000.00	2,000,000.00	0.00	15,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>57,000,000.00</b>	<b>29,000,000.00</b>	<b>3,411,000.00</b>	<b>677,000,000.00</b>	<b>0.00</b>
22020601	Security Services	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
22020608	Malaria Intervention Services	5,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00
22020609	Nutrition Activities/Intervention	5,000,000.00	2,000,000.00	288,000.00	5,000,000.00	0.00
22020614	Other Services General	5,000,000.00	3,000,000.00	123,000.00	12,500,000.00	0.00
22020619	Child Protection Services	5,000,000.00	2,000,000.00	0.00	20,000,000.00	0.00
22020630	Disease Control Programmes Expenses	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
22020634	Family Planning Services	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00
22020654	Emergency Operations Centre Expenses	5,000,000.00	7,000,000.00	2,850,000.00	15,000,000.00	0.00

22020657	Committee Works General Expenses	5,000,000.00	2,000,000.00	150,000.00	5,000,000.00	0.00
22020667	Maternal/Child Health Services Expenses	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
22020668	Health Management Information System (HMIS)	6,000,000.00	3,000,000.00	0.00	501,500,000.00	0.00
22020678	Human Resource For Health (HRH) Expenses	0.00	0.00	0.00	25,000,000.00	0.00
22020688	Enhancing Care Giving Capacity Expenses	3,000,000.00	1,000,000.00	0.00	35,000,000.00	0.00
22020694	Climate Change Intervention Activities/Conference (	0.00	0.00	0.00	30,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>6,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>501,500,000.00</b>	<b>0.00</b>
22020708	Medical Consulting	5,000,000.00	2,000,000.00	0.00	500,000,000.00	0.00
22020711	State Health Insurance Scheme Expenses	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000.00</b>	<b>4,500,000.00</b>	<b>266,600.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	2,500,000.00	222,600.00	10,000,000.00	0.00
22020803	Plant/Generator fuel Cost	5,000,000.00	2,000,000.00	44,000.00	15,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>66,500.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020902	Insurance Premium (Service Wide)	3,000,000.00	1,000,000.00	66,500.00	3,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>107,100,000.00</b>	<b>240,100,000.00</b>	<b>157,204,130.75</b>	<b>848,100,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	27,558,587.50	6,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	2,000,000.00	2,000,000.00	127,500.00	2,000,000.00	0.00
22021004	Medical Expenses Locally and Internationally	50,000,000.00	200,000,000.00	127,162,543.25	500,000,000.00	0.00
22021006	Postage & Courier Services	100,000.00	100,000.00	0.00	100,000.00	0.00
22021016	Monitoring & Evaluation	15,000,000.00	12,000,000.00	0.00	25,000,000.00	0.00
22021024	National Council Logistics	7,000,000.00	3,000,000.00	0.00	15,000,000.00	0.00
22021029	COVID-19 Task Force	5,000,000.00	5,000,000.00	1,170,000.00	0.00	0.00
22021034	NYSC Expenses	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
22021040	Epidemic Preparedness and Response Committe A	2,000,000.00	1,000,000.00	0.00	250,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021071	Central Medical Store Expenses	10,000,000.00	5,000,000.00	1,125,500.00	10,000,000.00	0.00
22021072	Drug Supply Logistics Expenses	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22021087	Monthly Environmental Sanitation Expenses	5,000,000.00	2,000,000.00	60,000.00	35,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,163,000,000.00</b>	<b>4,172,000,000.00</b>	<b>386,048,193.21</b>	<b>19,324,500,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,125,000,000.00</b>	<b>2,065,000,000.00</b>	<b>121,424,330.40</b>	<b>4,488,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,125,000,000.00</b>	<b>2,065,000,000.00</b>	<b>121,424,330.40</b>	<b>4,488,500,000.00</b>	<b>0.00</b>
23010119	Purchase of Power Generating Set	70,000,000.00	30,000,000.00	0.00	500,000,000.00	0.00
23010122	Purchase of Health/Medical Equipment	805,000,000.00	1,325,000,000.00	121,424,330.40	3,238,500,000.00	0.00
23010123	Purchase of Fire Fighting Equipment	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00
23010139	Purchase of Office Equipment	1,200,000,000.00	700,000,000.00	0.00	700,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>850,000,000.00</b>	<b>464,000,000.00</b>	<b>28,306,723.72</b>	<b>11,837,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>850,000,000.00</b>	<b>464,000,000.00</b>	<b>28,306,723.72</b>	<b>11,837,000,000.00</b>	<b>0.00</b>

23020106	Construction/Provision of Hospitals/Health Centres	840,000,000.00	454,000,000.00	28,306,723.72	11,817,000,000.00	0.00
23020111	Construction/Provision of Libraries	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,100,000,000.00</b>	<b>475,000,000.00</b>	<b>124,704,642.28</b>	<b>1,871,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>1,100,000,000.00</b>	<b>475,000,000.00</b>	<b>124,704,642.28</b>	<b>1,871,000,000.00</b>	<b>0.00</b>
23030101	Rehabilitation/Repairs of Residential Building	150,000,000.00	200,000,000.00	124,704,642.28	500,000,000.00	0.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	950,000,000.00	275,000,000.00	0.00	1,371,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,088,000,000.00</b>	<b>1,168,000,000.00</b>	<b>111,612,496.81</b>	<b>1,128,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,088,000,000.00</b>	<b>1,168,000,000.00</b>	<b>111,612,496.81</b>	<b>1,128,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
23050103	Monitoring and Evaluation	1,053,000,000.00	1,133,000,000.00	111,612,496.81	1,093,000,000.00	0.00
23050108	Other Non Tangible Assets	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00

<b>052100300100 Primary Health Care Development Agency</b>						
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>Actuals January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>15,367,400,000.00</b>	<b>7,066,800,000.00</b>	<b>2,130,737,439.76</b>	<b>31,397,700,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>43,200,000.00</b>	<b>54,600,000.00</b>	<b>35,712,198.26</b>	<b>52,300,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>25,000,000.00</b>	<b>37,500,000.00</b>	<b>28,048,353.28</b>	<b>40,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>25,000,000.00</b>	<b>37,500,000.00</b>	<b>28,048,353.28</b>	<b>40,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	25,000,000.00	37,500,000.00	28,048,353.28	40,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,200,000.00</b>	<b>17,100,000.00</b>	<b>7,663,844.98</b>	<b>12,300,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>18,200,000.00</b>	<b>17,100,000.00</b>	<b>7,663,844.98</b>	<b>12,300,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	1,800,000.00	2,300,000.00	1,040,270.74	2,300,000.00	0.00
21020103	Call Duty Allowance	1,500,000.00	1,000,000.00	0.00	1,000,000.00	0.00
21020108	Housing/Rent Allowance	1,200,000.00	1,700,000.00	1,226,684.70	2,000,000.00	0.00
21020109	Transport Allowance	1,200,000.00	1,400,000.00	920,013.57	1,500,000.00	0.00
21020110	Utility Allowance	1,500,000.00	1,500,000.00	613,341.99	1,000,000.00	0.00
21020111	Meal Subsidy Allowance	2,500,000.00	2,500,000.00	2,453,341.99	1,000,000.00	0.00
21020112	Leave Allowance	1,000,000.00	1,000,000.00	625,191.99	1,000,000.00	0.00
21020113	Domestic Staff Allowance	1,500,000.00	1,500,000.00	0.00	1,000,000.00	0.00
21020116	Hazard Allowance	1,000,000.00	1,200,000.00	785,000.00	1,000,000.00	0.00
21020118	Other Allowances	5,000,000.00	3,000,000.00	0.00	500,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>582,200,000.00</b>	<b>425,200,000.00</b>	<b>101,610,012.40</b>	<b>23,183,900,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>581,700,000.00</b>	<b>424,700,000.00</b>	<b>101,610,012.40</b>	<b>23,182,400,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>330,860.00</b>	<b>4,500,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	2,000,000.00	2,000,000.00	0.00	2,500,000.00	0.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	330,860.00	2,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>170,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	2,000,000.00	2,000,000.00	170,000.00	2,500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,700,000.00</b>	<b>12,200,000.00</b>	<b>8,800,100.00</b>	<b>12,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,200,000.00	1,700,000.00	6,266,800.00	2,000,000.00	0.00

22020303	Newspapers	1,500,000.00	1,500,000.00	170,000.00	1,500,000.00	0.00
22020307	Drugs & Medical Supplies	5,000,000.00	3,000,000.00	525,000.00	3,500,000.00	0.00
22020312	General Office Expenses	5,000,000.00	6,000,000.00	1,838,300.00	5,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>7,259,400.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	2,500,000.00	2,500,000.00	649,400.00	5,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	4,000,000.00	4,000,000.00	1,575,000.00	4,000,000.00	0.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00	5,035,000.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>2,006,000,000.00</b>	<b>0.00</b>
22020501	Local Training	3,000,000.00	2,000,000.00	0.00	2,003,000,000.00	0.00
22020518	Enhancing Provision of Quality Health Services	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>508,500,000.00</b>	<b>356,000,000.00</b>	<b>36,170,300.00</b>	<b>18,991,500,000.00</b>	<b>0.00</b>
22020608	Malaria Intervention Services	20,000,000.00	20,000,000.00	10,412,600.00	1,020,000,000.00	0.00
22020609	Nutrition Activities/Intervention	5,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00
22020614	Other Services General	28,000,000.00	27,500,000.00	8,751,000.00	4,095,000,000.00	0.00
22020619	Child Protection Services	3,000,000.00	3,000,000.00	117,000.00	3,000,000.00	0.00
22020630	Disease Control Programmes Expenses	2,000,000.00	2,000,000.00	0.00	2,503,000,000.00	0.00
22020632	Environmental Control & Management Expenses	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22020634	Family Planning Services	100,000,000.00	40,000,000.00	4,050,000.00	2,040,000,000.00	0.00
22020654	Emergency Operations Centre Expenses	5,000,000.00	2,000,000.00	120,000.00	60,000,000.00	0.00
22020658	Celebration of Workers & Other Days Expenses	2,500,000.00	15,500,000.00	7,110,500.00	2,500,000.00	0.00
22020665	Immunization Activities Expenses	15,000,000.00	15,000,000.00	1,099,700.00	2,100,000,000.00	0.00
22020667	Maternal/Child Health Services Expenses	5,000,000.00	5,000,000.00	0.00	2,050,000,000.00	0.00
22020668	Health Management Information System (HMIS)	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
22020678	Human Resource For Health (HRH) Expenses	310,000,000.00	210,000,000.00	0.00	3,100,000,000.00	0.00
22020688	Ehancing Care Giving Capacity Expenses	5,000,000.00	5,000,000.00	4,509,500.00	2,005,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>44,000,000.00</b>	<b>15,900,000.00</b>	<b>0.00</b>
22020709	Consultancy Services	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00
22020711	State Health Insurance Scheme Expenses	8,000,000.00	8,000,000.00	44,000,000.00	2,900,000.00	0.00
22020713	Planning and Research Expenses	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000.00</b>	<b>7,000,000.00</b>	<b>2,953,352.40</b>	<b>25,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	5,000,000.00	2,882,352.40	15,000,000.00	0.00
22020803	Plant/Generator fuel Cost	5,000,000.00	2,000,000.00	71,000.00	10,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>1,926,000.00</b>	<b>2,115,000,000.00</b>	<b>0.00</b>
22021016	Monitoring & Evaluation	1,000,000.00	1,000,000.00	1,842,000.00	35,000,000.00	0.00
22021027	Board Allowance	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00
22021035	Village Health Workers	5,000,000.00	5,000,000.00	84,000.00	2,070,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	500,000.00	500,000.00	0.00	1,500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>14,742,000,000.00</b>	<b>6,587,000,000.00</b>	<b>1,993,415,229.10</b>	<b>8,161,500,000.00</b>	<b>0.00</b>

<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>135,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>135,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010119	Purchase of Power Generating Set	50,000,000.00	10,000,000.00	0.00	0.00	0.00
23010122	Purchase of Health/Medical Equipment	70,000,000.00	30,000,000.00	0.00	0.00	0.00
23010142	Purchase of Other Items	15,000,000.00	15,000,000.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>7,461,500,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>7,461,500,000.00</b>	<b>0.00</b>
23020106	Construction/Provision of Hospitals/Health Centres	15,000,000.00	15,000,000.00	0.00	7,461,500,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,740,000,000.00</b>	<b>665,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>5,740,000,000.00</b>	<b>665,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030105	Rehabilitation/Repairs - Hospital/Health Centres	5,740,000,000.00	665,000,000.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>8,852,000,000.00</b>	<b>5,852,000,000.00</b>	<b>1,993,415,229.10</b>	<b>700,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>8,852,000,000.00</b>	<b>5,852,000,000.00</b>	<b>1,993,415,229.10</b>	<b>700,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23050103	Monitoring and Evaluation	32,000,000.00	32,000,000.00	0.00	0.00	0.00
23050108	Other Non Tangible Assets	8,815,000,000.00	5,815,000,000.00	1,993,415,229.10	700,000,000.00	0.00

<b>052101100100</b>	<b>College of Nursing &amp; Mid-Wifery</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>2025 Actual January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>235,200,000.00</b>	<b>159,700,000.00</b>	<b>99,224,544.10</b>	<b>247,100,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>178,000,000.00</b>	<b>118,000,000.00</b>	<b>82,529,144.10</b>	<b>163,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>160,000,000.00</b>	<b>110,000,000.00</b>	<b>82,529,144.10</b>	<b>150,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>160,000,000.00</b>	<b>110,000,000.00</b>	<b>82,529,144.10</b>	<b>150,000,000.00</b>	<b>0.00</b>
21010104	Consolidated Salaries	160,000,000.00	110,000,000.00	82,529,144.10	150,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>18,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
21020104	Sabbatical Allowance	18,000,000.00	8,000,000.00	0.00	13,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>57,200,000.00</b>	<b>41,700,000.00</b>	<b>16,695,400.00</b>	<b>84,100,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>57,200,000.00</b>	<b>41,700,000.00</b>	<b>16,695,400.00</b>	<b>84,100,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>5,000,000.00</b>	<b>11,040,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	3,000,000.00	2,000,000.00	400,000.00	3,000,000.00	0.00
22020102	Local Travel and Transport - Others	3,000,000.00	3,000,000.00	10,640,000.00	3,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,500,000.00</b>	<b>2,410,400.00</b>	<b>10,500,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,500,000.00	2,000,000.00	1,195,000.00	3,000,000.00	0.00
22020305	Printing of Non security Documents	500,000.00	500,000.00	595,000.00	500,000.00	0.00
22020309	Uniform and Other Clothing (Service Wide)	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020310	Teaching Aids/Catering Materials Supplies	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020312	General Office Expenses	2,000,000.00	2,000,000.00	620,400.00	3,000,000.00	0.00
22020317	Supplies of Library Books & Materials	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,100,000.00</b>	<b>5,100,000.00</b>	<b>125,000.00</b>	<b>14,500,000.00</b>	<b>0.00</b>

22020401	Maintenance of Motor Vehicles/Transport Equipmen	2,500,000.00	1,500,000.00	0.00	3,000,000.00	0.00
22020402	Maintenance of Office Furniture	350,000.00	350,000.00	0.00	1,500,000.00	0.00
22020403	Maintenance of Institutional Building	500,000.00	500,000.00	0.00	5,000,000.00	0.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00
22020411	Maintenance of Communucation Equipments	250,000.00	250,000.00	125,000.00	500,000.00	0.00
22020417	Maintenance of Website	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>410,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020510	Other Trainings General	3,000,000.00	3,000,000.00	410,000.00	3,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>18,000,000.00</b>	<b>10,000,000.00</b>	<b>2,110,000.00</b>	<b>31,000,000.00</b>	<b>0.00</b>
22020614	Other Services General	3,000,000.00	3,000,000.00	1,510,000.00	3,000,000.00	0.00
22020616	Accreditation expenses	5,000,000.00	2,000,000.00	0.00	12,000,000.00	0.00
22020637	Examiners Fees/Expenses	5,000,000.00	2,000,000.00	176,000.00	8,000,000.00	0.00
22020645	Internal and External Examination Expense	5,000,000.00	3,000,000.00	424,000.00	8,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020713	Planning and Research Expenses	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>2,000,000.00</b>	<b>350,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
22020803	Plant/Generator fuel Cost	2,000,000.00	1,000,000.00	350,000.00	2,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,100,000.00</b>	<b>7,100,000.00</b>	<b>250,000.00</b>	<b>13,100,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	1,000,000.00	1,000,000.00	250,000.00	1,000,000.00	0.00
22021006	Postage & Courier Services	500,000.00	500,000.00	0.00	500,000.00	0.00
22021027	Board Allowance	5,000,000.00	2,000,000.00	0.00	8,000,000.00	0.00
22021030	WASH Activities	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021034	NYSC Expenses	1,600,000.00	1,600,000.00	0.00	1,600,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00

<b>052101500100 Gombe State Traditional Medicine Board</b>						
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>20,800,000.00</b>	<b>14,900,000.00</b>	<b>2,055,959.31</b>	<b>14,000,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>	<b>665,959.31</b>	<b>1,850,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>410,611.64</b>	<b>600,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>410,611.64</b>	<b>600,000.00</b>	<b>0.00</b>
21010101	Basic Salary	1,500,000.00	1,500,000.00	410,611.64	600,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>255,347.67</b>	<b>1,250,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>255,347.67</b>	<b>1,250,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	100,000.00	100,000.00	0.00	100,000.00	0.00
21020108	Housing/Rent Allowance	300,000.00	300,000.00	77,922.36	300,000.00	0.00
21020109	Transport Allowance	250,000.00	250,000.00	58,441.77	250,000.00	0.00
21020110	Utility Allowance	100,000.00	100,000.00	38,961.18	100,000.00	0.00
21020111	Meal Subsidy Allowance	100,000.00	100,000.00	38,961.18	100,000.00	0.00

21020112	Leave Allowance	200,000.00	200,000.00	41,061.18	200,000.00	0.00
21020118	Other Allowances	200,000.00	200,000.00	0.00	200,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,050,000.00</b>	<b>12,150,000.00</b>	<b>1,390,000.00</b>	<b>12,150,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,050,000.00</b>	<b>12,150,000.00</b>	<b>1,390,000.00</b>	<b>12,150,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>1,500,000.00</b>	<b>454,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	500,000.00	239,000.00	500,000.00	0.00
22020102	Local Travel and Transport - Others	1,000,000.00	1,000,000.00	215,000.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>45,000.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	500,000.00	500,000.00	45,000.00	500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,200,000.00</b>	<b>2,300,000.00</b>	<b>354,500.00</b>	<b>2,300,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00	5,500.00	500,000.00	0.00
22020302	Books/Materials	100,000.00	100,000.00	25,000.00	100,000.00	0.00
22020305	Printing of Non security Documents	100,000.00	200,000.00	10,000.00	200,000.00	0.00
22020312	General Office Expenses	1,500,000.00	1,500,000.00	314,000.00	1,500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,650,000.00</b>	<b>1,150,000.00</b>	<b>30,000.00</b>	<b>1,150,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	1,000,000.00	500,000.00	0.00	500,000.00	0.00
22020402	Maintenance of Office Furniture	450,000.00	450,000.00	30,000.00	450,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	200,000.00	200,000.00	0.00	200,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>236,000.00</b>	<b>700,000.00</b>	<b>0.00</b>
22020501	Local Training	200,000.00	200,000.00	110,000.00	200,000.00	0.00
22020512	Seminars/Workshops/Inductions	500,000.00	500,000.00	126,000.00	500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>15,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020668	Health Management Information System (HMIS)	100,000.00	100,000.00	15,000.00	100,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>62,000.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020713	Planning and Research Expenses	500,000.00	500,000.00	62,000.00	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>85,500.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	50,000.00	1,000,000.00	0.00
22020803	Plant/Generator fuel Cost	1,000,000.00	1,000,000.00	35,500.00	1,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,400,000.00</b>	<b>3,400,000.00</b>	<b>108,000.00</b>	<b>3,400,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	300,000.00	300,000.00	48,000.00	300,000.00	0.00
22021003	Publicity & Advertisements/Awareness	100,000.00	100,000.00	60,000.00	100,000.00	0.00
22021027	Board Allowance	8,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00

Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>052101600100</b>	<b>College of Health Technology</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>992,200,000.00</b>	<b>885,200,000.00</b>	<b>408,160,335.01</b>	<b>1,500,110,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>445,000,000.00</b>	<b>363,000,000.00</b>	<b>224,647,500.98</b>	<b>466,600,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>350,000,000.00</b>	<b>290,000,000.00</b>	<b>200,124,429.48</b>	<b>350,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>350,000,000.00</b>	<b>290,000,000.00</b>	<b>200,124,429.48</b>	<b>350,000,000.00</b>	<b>0.00</b>
21010104	Consolidated Salaries	350,000,000.00	290,000,000.00	200,124,429.48	350,000,000.00	0.00

<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>95,000,000.00</b>	<b>73,000,000.00</b>	<b>24,523,071.50</b>	<b>116,600,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>35,000,000.00</b>	<b>38,000,000.00</b>	<b>24,523,071.50</b>	<b>41,000,000.00</b>	<b>0.00</b>
21020104	Sabbatical Allowance	5,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00
21020117	Inducement Allowance	3,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00
21020119	Visiting/Part Time Lecturers Allowance	25,000,000.00	33,000,000.00	24,523,071.50	30,000,000.00	0.00
21020122	Furniture Allowance	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>60,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>75,600,000.00</b>	<b>0.00</b>
21020202	Contribution Pension	60,000,000.00	35,000,000.00	0.00	75,600,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>347,200,000.00</b>	<b>352,200,000.00</b>	<b>170,807,034.03</b>	<b>441,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>347,200,000.00</b>	<b>352,200,000.00</b>	<b>170,807,034.03</b>	<b>441,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>15,000,000.00</b>	<b>11,837,422.00</b>	<b>21,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	6,000,000.00	8,000,000.00	3,579,976.00	6,000,000.00	0.00
22020102	Local Travel and Transport - Others	4,000,000.00	7,000,000.00	8,257,446.00	15,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>4,436,600.00</b>	<b>18,000,000.00</b>	<b>0.00</b>
22020201	Electricity Charges	5,000,000.00	5,000,000.00	1,575,200.00	7,000,000.00	0.00
22020202	Telephone Charges	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020203	Internet Access Charges	5,000,000.00	5,000,000.00	2,421,400.00	5,000,000.00	0.00
22020205	Water Rates	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020208	Software Charges/Licenses Renewal	3,000,000.00	3,000,000.00	440,000.00	3,000,000.00	0.00
22020213	Utilities/Services General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>53,000,000.00</b>	<b>46,000,000.00</b>	<b>14,833,870.00</b>	<b>53,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	5,000,000.00	5,000,000.00	1,739,220.00	5,000,000.00	0.00
22020304	Magazines & Periodicals	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020306	Printing of Security Documents	15,000,000.00	15,000,000.00	7,198,250.00	15,000,000.00	0.00
22020307	Drugs & Medical Supplies	3,000,000.00	3,000,000.00	1,524,800.00	3,000,000.00	0.00
22020309	Uniform and Other Clothing (Service Wide)	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00
22020310	Teaching Aids/Catering Materials Supplies	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020312	General Office Expenses	10,000,000.00	10,000,000.00	2,869,900.00	10,000,000.00	0.00
22020313	Accessories/Materials/Supplies General	3,000,000.00	3,000,000.00	1,101,700.00	3,000,000.00	0.00
22020317	Supplies of Library Books & Materials	5,000,000.00	3,000,000.00	400,000.00	5,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26,700,000.00</b>	<b>30,700,000.00</b>	<b>11,308,150.00</b>	<b>42,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	700,000.00	8,700,000.00	6,299,250.00	10,000,000.00	0.00
22020402	Maintenance of Office Furniture	2,000,000.00	2,000,000.00	376,800.00	3,000,000.00	0.00
22020403	Maintenance of Institutional Building	5,000,000.00	5,000,000.00	2,644,650.00	10,000,000.00	0.00
22020405	Maintenance of Plants and Generators	5,000,000.00	3,000,000.00	208,000.00	5,000,000.00	0.00
22020406	Other Maintenance Services	5,000,000.00	5,000,000.00	875,350.00	5,000,000.00	0.00
22020411	Maintenance of Communication Equipments	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020414	Maintenance of Office/Residential Buildings	2,000,000.00	2,000,000.00	898,100.00	2,000,000.00	0.00
22020418	Maintenance of Students Hostels	5,000,000.00	3,000,000.00	6,000.00	5,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>26,000,000.00</b>	<b>31,500,000.00</b>	<b>22,696,216.00</b>	<b>36,000,000.00</b>	<b>0.00</b>

22020501	Local Training	3,000,000.00	3,000,000.00	489,000.00	3,000,000.00	0.00
22020510	Other Trainings General	3,000,000.00	3,500,000.00	2,162,010.00	5,000,000.00	0.00
22020511	Conferences and Forums General	5,000,000.00	5,000,000.00	3,521,016.00	8,000,000.00	0.00
22020512	Seminars/Workshops/Inductions	15,000,000.00	20,000,000.00	16,524,190.00	20,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>134,000,000.00</b>	<b>133,500,000.00</b>	<b>73,773,239.94</b>	<b>174,000,000.00</b>	<b>0.00</b>
22020601	Security Services	4,000,000.00	2,500,000.00	250,000.00	4,000,000.00	0.00
22020603	Residential Rent	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00
22020605	Cleaning and Fumigation Services	5,000,000.00	3,000,000.00	704,900.00	5,000,000.00	0.00
22020609	Nutrition Activities/Intervention	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020614	Other Services General	5,000,000.00	6,000,000.00	4,723,759.94	6,000,000.00	0.00
22020616	Accreditation expenses	10,000,000.00	10,000,000.00	524,800.00	30,000,000.00	0.00
22020617	Graduation Expenses	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
22020636	Students Union Activities Expenses	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020637	Examiners Fees/Expenses	5,000,000.00	5,000,000.00	0.00	6,000,000.00	0.00
22020643	Indexing and Verification Expenses	35,000,000.00	35,000,000.00	18,889,500.00	35,000,000.00	0.00
22020644	Examination Printing Expenses	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00
22020645	Internal and External Examination Expense	45,000,000.00	52,000,000.00	46,816,780.00	60,000,000.00	0.00
22020647	Audit Fees and Expenses	2,000,000.00	2,000,000.00	144,000.00	2,000,000.00	0.00
22020648	Student Community Expenses	1,000,000.00	1,000,000.00	100,000.00	1,000,000.00	0.00
22020656	House/Office/Guest House Upkeep Expenses	1,000,000.00	1,000,000.00	462,500.00	1,000,000.00	0.00
22020657	Committee Works General Expenses	3,000,000.00	3,000,000.00	907,000.00	3,000,000.00	0.00
22020659	JAMB/IJMB Expenses	5,000,000.00	3,000,000.00	250,000.00	5,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020703	Legal Services	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00
22020713	Planning and Research Expenses	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,000,000.00</b>	<b>16,000,000.00</b>	<b>9,679,388.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	10,000,000.00	11,000,000.00	8,184,288.00	15,000,000.00	0.00
22020803	Plant/Generator fuel Cost	5,000,000.00	5,000,000.00	1,495,100.00	5,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>220,578.09</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020901	Bank Charges (Other Than Interest)	1,000,000.00	1,000,000.00	220,578.09	1,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>60,500,000.00</b>	<b>59,500,000.00</b>	<b>22,021,570.00</b>	<b>70,500,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	10,000,000.00	10,000,000.00	4,874,020.00	10,000,000.00	0.00
22021002	Honourarium & sitting Allowance	10,000,000.00	13,000,000.00	10,215,600.00	15,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	4,000,000.00	3,000,000.00	220,000.00	4,000,000.00	0.00
22021004	Medical Expenses Locally and Internationally	4,000,000.00	4,000,000.00	331,280.00	4,000,000.00	0.00
22021006	Postage & Courier Services	1,000,000.00	1,000,000.00	60,000.00	1,000,000.00	0.00
22021008	Subscription to Professional Bodies	3,000,000.00	3,000,000.00	159,900.00	3,000,000.00	0.00
22021009	Sporting Services	5,000,000.00	3,000,000.00	199,000.00	7,000,000.00	0.00
22021026	Students Field Trips	1,000,000.00	1,000,000.00	135,920.00	1,000,000.00	0.00
22021027	Board Allowance	11,000,000.00	9,500,000.00	3,095,000.00	11,000,000.00	0.00

22021030	WASH Activities	500,000.00	500,000.00	38,400.00	500,000.00	0.00
22021033	WAEC/NECO Examination Expenses	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021034	NYSC Expenses	2,000,000.00	2,000,000.00	341,950.00	2,000,000.00	0.00
22021036	Matriculation/Convocation Expenses	3,000,000.00	3,000,000.00	720,500.00	3,000,000.00	0.00
22021037	Council Expenses	2,000,000.00	2,500,000.00	1,530,000.00	5,000,000.00	0.00
22021045	Academic Gowns Expenses	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	100,000.00	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>200,000,000.00</b>	<b>170,000,000.00</b>	<b>12,705,800.00</b>	<b>592,010,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>1,100,000.00</b>	<b>32,010,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>1,100,000.00</b>	<b>32,010,000.00</b>	<b>0.00</b>
23010105	Purchase of Motor Vehicles	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00
23010112	Purchase of Office Furniture and Fittings	15,000,000.00	15,000,000.00	1,100,000.00	17,000,000.00	0.00
23010122	Purchase of Health/Medical Equipment	0.00	0.00	0.00	10,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>150,000,000.00</b>	<b>120,000,000.00</b>	<b>527,900.00</b>	<b>160,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>150,000,000.00</b>	<b>120,000,000.00</b>	<b>527,900.00</b>	<b>160,000,000.00</b>	<b>0.00</b>
23020101	Construction/Provision of office Buildings	85,000,000.00	85,000,000.00	527,900.00	95,000,000.00	0.00
23020106	Construction/Provision of Hospitals/Health Centres	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
23020111	Construction/Provision of Libraries	20,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00
23020127	Construction/Provision of Laboratories	30,000,000.00	10,000,000.00	0.00	35,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000.00</b>	<b>15,000,000.00</b>	<b>11,077,900.00</b>	<b>400,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>5,000,000.00</b>	<b>15,000,000.00</b>	<b>11,077,900.00</b>	<b>400,000,000.00</b>	<b>0.00</b>
23030101	Rehabilitation/Repairs of Residential Building	5,000,000.00	15,000,000.00	11,077,900.00	250,000,000.00	0.00
23030103	Rehabilitation/Repairs - Housing	0.00	0.00	0.00	150,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050103	Monitoring and Evaluation	20,000,000.00	10,000,000.00	0.00	0.00	0.00

<b>052110200100</b>	<b>Gombe State Hospital Services Management Bo</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>7,834,000,000.00</b>	<b>8,022,500,000.00</b>	<b>5,864,905,980.48</b>	<b>11,823,500,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,708,000,000.00</b>	<b>7,917,500,000.00</b>	<b>5,816,932,970.48</b>	<b>11,558,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>6,000,000,000.00</b>	<b>6,500,000,000.00</b>	<b>4,850,464,887.70</b>	<b>10,000,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,000,000,000.00</b>	<b>6,500,000,000.00</b>	<b>4,850,464,887.70</b>	<b>10,000,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	6,000,000,000.00	6,500,000,000.00	4,850,464,887.70	10,000,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,708,000,000.00</b>	<b>1,417,500,000.00</b>	<b>966,468,082.78</b>	<b>1,558,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,708,000,000.00</b>	<b>1,417,500,000.00</b>	<b>966,468,082.78</b>	<b>1,558,000,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	250,000,000.00	284,000,000.00	212,713,189.24	300,000,000.00	0.00
21020103	Call Duty Allowance	430,000,000.00	575,000,000.00	405,703,349.39	620,000,000.00	0.00
21020108	Housing/Rent Allowance	20,000,000.00	40,000,000.00	29,628,140.77	50,000,000.00	0.00
21020109	Transport Allowance	25,000,000.00	30,000,000.00	22,221,107.90	35,000,000.00	0.00

21020110	Utility Allowance	15,000,000.00	20,000,000.00	14,814,070.03	25,000,000.00	0.00
21020111	Meal Subsidy Allowance	15,000,000.00	20,000,000.00	14,814,070.03	25,000,000.00	0.00
21020112	Leave Allowance	600,000,000.00	100,000,000.00	15,189,640.03	100,000,000.00	0.00
21020116	Hazard Allowance	250,000,000.00	220,000,000.00	157,458,346.71	250,000,000.00	0.00
21020117	Inducement Allowance	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
21020118	Other Allowances	100,000,000.00	125,500,000.00	93,926,168.68	150,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>126,000,000.00</b>	<b>105,000,000.00</b>	<b>47,973,010.00</b>	<b>265,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>126,000,000.00</b>	<b>105,000,000.00</b>	<b>47,973,010.00</b>	<b>265,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>29,000,000.00</b>	<b>14,000,000.00</b>	<b>45,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020102	Local Travel and Transport - Others	27,000,000.00	12,000,000.00	45,000.00	2,500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>990,500.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	1,500,000.00	1,500,000.00	0.00	2,000,000.00	0.00
22020213	Utilities/Services General	1,000,000.00	1,000,000.00	990,500.00	2,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,000,000.00</b>	<b>12,000,000.00</b>	<b>1,307,500.00</b>	<b>14,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	4,000,000.00	2,000,000.00	0.00	4,000,000.00	0.00
22020304	Magazines & Periodicals	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020305	Printing of Non security Documents	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020306	Printing of Security Documents	2,000,000.00	2,000,000.00	2,500.00	2,000,000.00	0.00
22020312	General Office Expenses	4,000,000.00	4,000,000.00	1,305,000.00	4,000,000.00	0.00
22020314	Printing/Publications General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,500,000.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020402	Maintenance of Office Furniture	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	2,500,000.00	1,500,000.00	0.00	2,500,000.00	0.00
22020405	Maintenance of Plants and Generators	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020411	Maintenance of Communcation Equipments	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>3,000,000.00</b>	<b>12,953,830.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
22020501	Local Training	2,500,000.00	1,500,000.00	0.00	20,000,000.00	0.00
22020512	Seminars/Workshops/Inductions	1,500,000.00	1,500,000.00	12,953,830.00	30,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>32,000,000.00</b>	<b>33,500,000.00</b>	<b>20,085,000.00</b>	<b>102,000,000.00</b>	<b>0.00</b>
22020605	Cleaning and Fumigation Services	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020614	Other Services General	30,000,000.00	31,500,000.00	20,085,000.00	100,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>4,500,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>
22020709	Consultancy Services	3,000,000.00	1,500,000.00	0.00	3,000,000.00	0.00
22020713	Planning and Research Expenses	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,000,000.00</b>	<b>4,000,000.00</b>	<b>145,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	145,000.00	2,000,000.00	0.00
22020803	Plant/Generator fuel Cost	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>23,500,000.00</b>	<b>24,500,000.00</b>	<b>12,446,180.00</b>	<b>70,000,000.00</b>	<b>0.00</b>

22021001	Entertainment & Hospitality	4,000,000.00	3,000,000.00	171,500.00	4,000,000.00	0.00
22021002	Honourarium & sitting Allowance	1,500,000.00	1,500,000.00	0.00	2,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021006	Postage & Courier Services	2,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021016	Monitoring & Evaluation	5,000,000.00	6,500,000.00	4,808,000.00	50,000,000.00	0.00
22021027	Board Allowance	10,000,000.00	11,500,000.00	7,466,680.00	12,000,000.00	0.00

052110300100 Gombe State Contributory Healthcare Managem						
Code	Description	2025 Original Budget	2025 Revised Budget	2025 Actuals January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>898,000,000.00</b>	<b>1,030,100,000.00</b>	<b>754,902,470.07</b>	<b>1,417,500,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>767,000,000.00</b>	<b>957,600,000.00</b>	<b>746,368,020.05</b>	<b>1,016,500,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	5,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>762,000,000.00</b>	<b>955,600,000.00</b>	<b>746,368,020.05</b>	<b>1,006,500,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,000,000.00</b>	<b>5,600,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	2,500,000.00	1,000,000.00	0.00	1,000,000.00	0.00
21020108	Housing/Rent Allowance	900,000.00	900,000.00	0.00	900,000.00	0.00
21020109	Transport Allowance	600,000.00	600,000.00	0.00	600,000.00	0.00
21020110	Utility Allowance	600,000.00	600,000.00	0.00	600,000.00	0.00
21020111	Meal Subsidy Allowance	5,000,000.00	1,000,000.00	0.00	600,000.00	0.00
21020112	Leave Allowance	400,000.00	400,000.00	0.00	1,000,000.00	0.00
21020116	Hazard Allowance	1,200,000.00	300,000.00	0.00	1,000,000.00	0.00
21020118	Other Allowances	800,000.00	800,000.00	0.00	800,000.00	0.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>750,000,000.00</b>	<b>950,000,000.00</b>	<b>746,368,020.05</b>	<b>1,000,000,000.00</b>	<b>0.00</b>
21020207	Gombe Health Equity Fund	750,000,000.00	950,000,000.00	746,368,020.05	1,000,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>131,000,000.00</b>	<b>72,500,000.00</b>	<b>8,534,450.02</b>	<b>401,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>131,000,000.00</b>	<b>72,500,000.00</b>	<b>8,534,450.02</b>	<b>101,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>65,000,000.00</b>	<b>20,000,000.00</b>	<b>3,400,000.02</b>	<b>25,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00
22020102	Local Travel and Transport - Others	5,000,000.00	5,000,000.00	3,400,000.02	5,000,000.00	0.00
22020103	International Transport and Travels - Training	50,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,500,000.00</b>	<b>2,500,000.00</b>	<b>504,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>
22020202	Telephone Charges	1,500,000.00	1,500,000.00	504,000.00	1,500,000.00	0.00
22020203	Internet Access Charges	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,500,000.00</b>	<b>8,500,000.00</b>	<b>484,500.00</b>	<b>10,500,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00
22020304	Magazines & Periodicals	1,000,000.00	1,000,000.00	28,000.00	1,000,000.00	0.00
22020312	General Office Expenses	3,000,000.00	3,000,000.00	126,000.00	3,000,000.00	0.00
22020313	Accessories/Materials/Supplies General	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00

22020314	Printing/Publications General	2,500,000.00	500,000.00	330,500.00	2,500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,000,000.00</b>	<b>8,500,000.00</b>	<b>250,500.00</b>	<b>19,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	123,500.00	1,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	3,000,000.00	2,000,000.00	14,000.00	3,000,000.00	0.00
22020405	Maintenance of Plants and Generators	2,000,000.00	500,000.00	28,000.00	2,000,000.00	0.00
22020411	Maintenance of Communcation Equipments	1,000,000.00	1,000,000.00	85,000.00	1,000,000.00	0.00
22020417	Maintenance of Website	5,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020501	Local Training	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020614	Other Services General	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
22020803	Plant/Generator fuel Cost	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,000,000.00</b>	<b>23,000,000.00</b>	<b>3,895,450.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	5,000,000.00	5,000,000.00	495,450.00	5,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	5,000,000.00	3,000,000.00	0.00	0.00	0.00
22021027	Board Allowance	10,000,000.00	15,000,000.00	3,400,000.00	20,000,000.00	0.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITUR</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>
22070101	PAYMENT FROM CRF TO FUND MDA RECURREN	0.00	0.00	0.00	300,000,000.00	0.00

052110400100 Gombe State Medical Consumables & Drug Man						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>1,453,685,000.00</b>	<b>266,185,000.00</b>	<b>6,275,058.00</b>	<b>1,268,500,000.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>102,500,000.00</b>	<b>65,000,000.00</b>	<b>6,275,058.00</b>	<b>102,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>102,500,000.00</b>	<b>65,000,000.00</b>	<b>6,275,058.00</b>	<b>102,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>30,000,000.00</b>	<b>15,000,000.00</b>	<b>175,050.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00
22020102	Local Travel and Transport - Others	5,000,000.00	5,000,000.00	175,050.00	5,000,000.00	0.00
22020103	International Transport and Travels - Training	15,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	2,500,000.00	1,500,000.00	0.00	2,500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,500,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>13,500,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00
22020304	Magazines & Periodicals	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020312	General Office Expenses	4,000,000.00	2,000,000.00	0.00	4,000,000.00	0.00
22020313	Accessories/Materials/Supplies General	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020314	Printing/Publications General	3,500,000.00	2,000,000.00	0.00	3,500,000.00	0.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,500,000.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020402	Maintenance of Office Funiture	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
22020405	Maintenance of Plants and Generators	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00
22020417	Maintenance of Website	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020501	Local Training	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020614	Other Services General	10,000,000.00	3,000,000.00	0.00	10,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020803	Plant/Generator fuel Cost	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>23,000,000.00</b>	<b>20,000,000.00</b>	<b>6,100,008.00</b>	<b>23,000,000.00</b>	<b>0.00</b>
22021003	Publicity & Advertisements/Awareness	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
22021027	Board Allowance	18,000,000.00	18,000,000.00	6,100,008.00	18,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,351,185,000.00</b>	<b>201,185,000.00</b>	<b>0.00</b>	<b>1,166,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,336,185,000.00</b>	<b>186,185,000.00</b>	<b>0.00</b>	<b>1,166,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,336,185,000.00</b>	<b>186,185,000.00</b>	<b>0.00</b>	<b>1,166,000,000.00</b>	<b>0.00</b>
23010122	Purchase of Health/Medical Equipment	1,286,185,000.00	176,185,000.00	0.00	1,166,000,000.00	0.00
23010139	Purchase of Office Equipment	50,000,000.00	10,000,000.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	Research and Development	15,000,000.00	15,000,000.00	0.00	0.00	0.00

<b>055100100100</b>	<b>Ministry for Local Government and Community D</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nice January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>288,000,000.00</b>	<b>312,500,000.00</b>	<b>184,964,069.27</b>	<b>359,580,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>111,500,000.00</b>	<b>210,000,000.00</b>	<b>177,414,065.27</b>	<b>225,080,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>70,000,000.00</b>	<b>123,000,000.00</b>	<b>92,396,795.68</b>	<b>130,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>70,000,000.00</b>	<b>123,000,000.00</b>	<b>92,396,795.68</b>	<b>130,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	70,000,000.00	123,000,000.00	92,396,795.68	130,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>41,500,000.00</b>	<b>87,000,000.00</b>	<b>85,017,269.59</b>	<b>95,080,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>41,500,000.00</b>	<b>87,000,000.00</b>	<b>85,017,269.59</b>	<b>95,080,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	1,000,000.00	1,000,000.00	162,993.56	580,000.00	0.00
21020108	Housing/Rent Allowance	9,000,000.00	23,000,000.00	23,905,490.66	25,000,000.00	0.00
21020109	Transport Allowance	8,000,000.00	17,000,000.00	19,018,486.87	17,000,000.00	0.00
21020110	Utility Allowance	4,000,000.00	12,000,000.00	11,739,547.29	12,000,000.00	0.00
21020111	Meal Subsidy Allowance	3,500,000.00	11,500,000.00	10,939,547.29	12,500,000.00	0.00
21020112	Leave Allowance	8,000,000.00	14,500,000.00	16,191,952.29	13,000,000.00	0.00

21020113	Domestic Staff Allowance	2,000,000.00	2,000,000.00	3,039,618.94	2,000,000.00	0.00
21020116	Hazard Allowance	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
21020118	Other Allowances	5,000,000.00	5,000,000.00	19,632.69	12,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>61,500,000.00</b>	<b>37,500,000.00</b>	<b>7,550,004.00</b>	<b>38,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>51,500,000.00</b>	<b>35,500,000.00</b>	<b>7,550,004.00</b>	<b>36,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020102	Local Travel and Transport - Others	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020301	Office Stationeries/Computer Consumables	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00
22020312	General Office Expenses	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>3,050,004.00</b>	<b>7,500,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	3,050,004.00	1,000,000.00	0.00
22020403	Maintenance of Institutional Building	500,000.00	500,000.00	0.00	1,000,000.00	0.00
22020406	Other Maintenance Services	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
22020501	Local Training	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020608	Malaria Intervention Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020639	Emirs and Chiefs Matters	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	10,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020803	Plant/Generator fuel Cost	10,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>3,000,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	3,000,000.00	6,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021004	Medical Expenses Locally and Internationally	500,000.00	500,000.00	0.00	500,000.00	0.00
22021024	National Council Logistics	500,000.00	500,000.00	0.00	500,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	10,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>115,000,000.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>96,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23010105	Purchase of Motor Vehicles	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00
23010113	Purchase of Computers	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
23010125	Purchase of Library Books & Equipment	4,000,000.00	4,000,000.00	0.00	15,000,000.00	0.00
23010140	Purchase of ICT Facility	19,000,000.00	9,000,000.00	0.00	20,000,000.00	0.00

<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>55,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>55,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
23020101	Construction/Provision of office Buildings	30,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00
23020114	Construction/Provision of Roads	25,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23030121	Rehabilitation/Repairs of office Building	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
23050108	Other Non Tangible Assets	15,000,000.00	15,000,000.00	0.00	6,000,000.00	0.00

<b>056300100100</b>	<b>Ministry of Higher Education</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>ence January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,406,430,000.00</b>	<b>1,817,230,000.00</b>	<b>14,366,711.08</b>	<b>1,736,185,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,680,000.00</b>	<b>10,480,000.00</b>	<b>5,417,961.08</b>	<b>6,935,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>2,739,545.45</b>	<b>3,500,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>2,739,545.45</b>	<b>3,500,000.00</b>	<b>0.00</b>
21010101	Basic Salary	4,000,000.00	4,000,000.00	2,739,545.45	3,500,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,680,000.00</b>	<b>6,480,000.00</b>	<b>2,678,415.63</b>	<b>3,435,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,680,000.00</b>	<b>6,480,000.00</b>	<b>2,678,415.63</b>	<b>3,435,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	100,000.00	100,000.00	12,612.84	85,000.00	0.00
21020108	Housing/Rent Allowance	300,000.00	800,000.00	516,441.12	1,000,000.00	0.00
21020109	Transport Allowance	730,000.00	1,230,000.00	387,330.99	600,000.00	0.00
21020110	Utility Allowance	165,000.00	565,000.00	258,220.56	500,000.00	0.00
21020111	Meal Subsidy Allowance	165,000.00	565,000.00	258,220.56	500,000.00	0.00
21020112	Leave Allowance	2,000,000.00	2,000,000.00	1,245,589.56	500,000.00	0.00
21020113	Domestic Staff Allowance	500,000.00	500,000.00	0.00	0.00	0.00
21020115	Medical Allowance	50,000.00	50,000.00	0.00	0.00	0.00
21020116	Hazard Allowance	50,000.00	50,000.00	0.00	0.00	0.00
21020117	Inducement Allowance	120,000.00	120,000.00	0.00	0.00	0.00
21020118	Other Allowances	500,000.00	500,000.00	0.00	250,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>88,750,000.00</b>	<b>77,750,000.00</b>	<b>8,948,750.00</b>	<b>140,250,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>87,750,000.00</b>	<b>76,750,000.00</b>	<b>8,948,750.00</b>	<b>139,250,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>448,750.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	1,500,000.00	1,500,000.00	0.00	0.00	0.00
22020102	Local Travel and Transport - Others	1,500,000.00	1,500,000.00	448,750.00	1,500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>
22020203	Internet Access Charges	250,000.00	250,000.00	0.00	250,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>

22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020312	General Office Expenses	2,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>700,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	700,000.00	1,500,000.00	0.00
22020403	Maintenance of Institutional Building	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	Local Training	2,500,000.00	1,500,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>43,000,000.00</b>	<b>40,000,000.00</b>	<b>6,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
22020614	Other Services General	4,500,000.00	3,500,000.00	1,500,000.00	4,500,000.00	0.00
22020630	Disease Control Programmes Expenses	500,000.00	500,000.00	1,500,000.00	500,000.00	0.00
22020636	Students Union Activities Expenses	3,000,000.00	1,000,000.00	3,000,000.00	5,000,000.00	0.00
22020659	JAMB/IJMB Expenses	35,000,000.00	35,000,000.00	0.00	50,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>22,500,000.00</b>	<b>0.00</b>
22020709	Consultancy Services	1,000,000.00	1,000,000.00	0.00	20,000,000.00	0.00
22020712	Other Consultancy Services Expenses	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
22020713	Planning and Research Expenses	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,000,000.00</b>	<b>4,000,000.00</b>	<b>300,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	300,000.00	3,000,000.00	0.00
22020803	Plant/Generator fuel Cost	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>22,000,000.00</b>	<b>17,000,000.00</b>	<b>1,500,000.00</b>	<b>37,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00
22021016	Monitoring & Evaluation	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22021024	National Council Logistics	8,000,000.00	3,000,000.00	600,000.00	8,000,000.00	0.00
22021041	Other Miscellaneous	5,000,000.00	5,000,000.00	900,000.00	20,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,309,000,000.00</b>	<b>1,729,000,000.00</b>	<b>0.00</b>	<b>1,589,000,000.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>105,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>105,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
23020101	Construction/Provision of office Buildings	100,000,000.00	20,000,000.00	0.00	0.00	0.00
23020107	Construction/Provision of Public Schools	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
23030121	Rehabilitation/Repairs of office Building	0.00	0.00	0.00	30,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,204,000,000.00</b>	<b>1,704,000,000.00</b>	<b>0.00</b>	<b>1,554,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,204,000,000.00</b>	<b>1,704,000,000.00</b>	<b>0.00</b>	<b>1,554,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	2,200,000,000.00	1,700,000,000.00	0.00	1,550,000,000.00	0.00

23050108	Other Non Tangible Assets	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00
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056301800100	State Polytechnic Bajoga					
Code	Description	2025 Original Budget	2025 Revised Budget	Since January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>4,101,700,000.00</b>	<b>1,505,700,000.00</b>	<b>418,687,528.69</b>	<b>4,154,200,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>738,000,000.00</b>	<b>477,500,000.00</b>	<b>335,134,872.08</b>	<b>627,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>650,000,000.00</b>	<b>400,000,000.00</b>	<b>294,799,192.56</b>	<b>500,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>650,000,000.00</b>	<b>400,000,000.00</b>	<b>294,799,192.56</b>	<b>500,000,000.00</b>	<b>0.00</b>
21010104	Consolidated Salaries	650,000,000.00	400,000,000.00	294,799,192.56	500,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>88,000,000.00</b>	<b>77,500,000.00</b>	<b>40,335,679.52</b>	<b>127,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>63,000,000.00</b>	<b>46,500,000.00</b>	<b>17,408,524.06</b>	<b>87,000,000.00</b>	<b>0.00</b>
21020104	Sabbatical Allowance	8,000,000.00	8,000,000.00	3,009,929.11	5,000,000.00	0.00
21020107	Research Study Grant Arrears (TETFUND)	35,000,000.00	15,000,000.00	0.00	60,000,000.00	0.00
21020118	Other Allowances	15,000,000.00	18,500,000.00	13,820,999.95	20,000,000.00	0.00
21020122	Furniture Allowance	5,000,000.00	5,000,000.00	577,595.00	2,000,000.00	0.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>25,000,000.00</b>	<b>31,000,000.00</b>	<b>22,927,155.46</b>	<b>40,000,000.00</b>	<b>0.00</b>
21020202	Contribution Pension	25,000,000.00	31,000,000.00	22,927,155.46	40,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>208,700,000.00</b>	<b>173,200,000.00</b>	<b>83,552,656.61</b>	<b>292,200,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>207,700,000.00</b>	<b>172,200,000.00</b>	<b>83,552,656.61</b>	<b>291,200,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>7,000,000.00</b>	<b>5,284,483.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
22020102	Local Travel and Transport - Others	6,000,000.00	7,000,000.00	5,284,483.00	7,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,200,000.00</b>	<b>5,700,000.00</b>	<b>28,808,200.00</b>	<b>7,200,000.00</b>	<b>0.00</b>
22020201	Electricity Charges	5,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00
22020202	Telephone Charges	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020203	Internet Access Charges	1,000,000.00	1,500,000.00	729,000.00	2,000,000.00	0.00
22020205	Water Rates	200,000.00	200,000.00	0.00	200,000.00	0.00
22020208	Software Charges/Licenses Renewal	500,000.00	500,000.00	28,079,200.00	500,000.00	0.00
22020213	Utilities/Services General	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,000,000.00</b>	<b>9,500,000.00</b>	<b>3,403,300.00</b>	<b>11,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	2,000,000.00	438,300.00	2,000,000.00	0.00
22020304	Magazines & Periodicals	500,000.00	500,000.00	44,000.00	500,000.00	0.00
22020306	Printing of Security Documents	2,000,000.00	2,500,000.00	1,779,000.00	2,000,000.00	0.00
22020307	Drugs & Medical Supplies	1,500,000.00	500,000.00	0.00	1,500,000.00	0.00
22020309	Uniform and Other Clothing (Service Wide)	1,500,000.00	500,000.00	0.00	1,500,000.00	0.00
22020310	Teaching Aids/Catering Materials Supplies	500,000.00	500,000.00	250,000.00	500,000.00	0.00
22020312	General Office Expenses	2,000,000.00	2,000,000.00	724,000.00	2,000,000.00	0.00
22020313	Accessories/Materials/Supplies General	1,000,000.00	1,000,000.00	168,000.00	1,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,500,000.00</b>	<b>18,500,000.00</b>	<b>1,327,800.00</b>	<b>18,500,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	25,000.00	1,000,000.00	0.00

22020403	Maintenance of Institutional Building	5,000,000.00	5,000,000.00	443,600.00	5,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020406	Other Maintenance Services	3,500,000.00	3,500,000.00	375,000.00	3,500,000.00	0.00
22020411	Maintenance of Communication Equipments	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020413	Minor Road Maintenance	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020414	Maintenance of Office/Residential Buildings	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020418	Maintenance of Students Hostels	2,000,000.00	2,000,000.00	484,200.00	2,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>88,000,000.00</b>	<b>61,000,000.00</b>	<b>13,212,668.00</b>	<b>163,000,000.00</b>	<b>0.00</b>
22020501	Local Training	2,000,000.00	2,000,000.00	215,000.00	2,000,000.00	0.00
22020502	International Training	3,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00
22020509	Conference Attendance [TETFUND]	50,000,000.00	40,000,000.00	12,997,668.00	80,000,000.00	0.00
22020510	Other Trainings General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020511	Conferences and Forums General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020512	Seminars/Workshops/Inductions	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020516	Institutional Based Research (TETFUND)	20,000,000.00	10,000,000.00	0.00	60,000,000.00	0.00
22020517	Manuscript Development (TETFUND)	10,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>33,000,000.00</b>	<b>32,500,000.00</b>	<b>16,090,600.00</b>	<b>34,000,000.00</b>	<b>0.00</b>
22020601	Security Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020603	Residential Rent	1,000,000.00	1,500,000.00	990,000.00	1,000,000.00	0.00
22020605	Cleaning and Fumigation Services	2,000,000.00	2,000,000.00	18,800.00	1,000,000.00	0.00
22020614	Other Services General	2,000,000.00	2,000,000.00	1,300,000.00	3,000,000.00	0.00
22020616	Accreditation expenses	10,000,000.00	10,000,000.00	6,055,000.00	10,000,000.00	0.00
22020617	Graduation Expenses	2,000,000.00	2,000,000.00	600,000.00	2,000,000.00	0.00
22020644	Examination Printing Expenses	2,000,000.00	2,500,000.00	1,845,000.00	3,000,000.00	0.00
22020657	Committee Works General Expenses	3,000,000.00	3,500,000.00	2,852,500.00	3,000,000.00	0.00
22020679	Governing Council Expenses	10,000,000.00	8,000,000.00	2,429,300.00	10,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000.00</b>	<b>9,500,000.00</b>	<b>5,231,999.80</b>	<b>7,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	4,000,000.00	1,188,500.00	3,000,000.00	0.00
22020803	Plant/Generator fuel Cost	5,000,000.00	5,500,000.00	4,043,499.80	4,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>195,105.81</b>	<b>500,000.00</b>	<b>0.00</b>
22020901	Bank Charges (Other Than Interest)	500,000.00	500,000.00	195,105.81	500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>32,500,000.00</b>	<b>28,000,000.00</b>	<b>9,998,500.00</b>	<b>43,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	4,000,000.00	5,000,000.00	3,992,500.00	5,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00	537,200.00	1,000,000.00	0.00
22021004	Medical Expenses Locally and Internationally	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021006	Postage & Courier Services	2,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021007	Welfare Packages	2,000,000.00	3,000,000.00	1,710,000.00	3,000,000.00	0.00
22021008	Subscription to Professional Bodies	2,000,000.00	2,000,000.00	60,000.00	1,000,000.00	0.00
22021009	Sporting Services	1,000,000.00	1,000,000.00	135,000.00	1,000,000.00	0.00

22021030	WASH Activities	500,000.00	1,000,000.00	400,000.00	1,000,000.00	0.00
22021031	Publication of Journal TETFUND	10,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00
22021034	NYSC Expenses	1,000,000.00	1,000,000.00	508,000.00	1,000,000.00	0.00
22021041	Other Miscellaneous	5,000,000.00	5,000,000.00	2,655,800.00	5,000,000.00	0.00
22021045	Academic Gowns Expenses	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22050103	Subsidy on Accommodation	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,155,000,000.00</b>	<b>855,000,000.00</b>	<b>0.00</b>	<b>3,235,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>250,000,000.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>594,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>250,000,000.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>594,000,000.00</b>	<b>0.00</b>
23010105	Purchase of Motor Vehicles	80,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00
23010112	Purchase of Office Furniture and Fittings	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
23010113	Purchase of Computers	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
23010124	Purchase of Teaching/Learning Equipments	25,000,000.00	25,000,000.00	0.00	10,000,000.00	0.00
23010125	Purchase of Library Books & Equipment	4,000,000.00	4,000,000.00	0.00	54,000,000.00	0.00
23010129	Purchase of Industrial Equipment	26,000,000.00	26,000,000.00	0.00	20,000,000.00	0.00
23010139	Purchase of Office Equipment	50,000,000.00	10,000,000.00	0.00	400,000,000.00	0.00
23010140	Purchase of ICT Facility	55,000,000.00	15,000,000.00	0.00	20,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,807,000,000.00</b>	<b>627,000,000.00</b>	<b>0.00</b>	<b>2,198,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>2,807,000,000.00</b>	<b>627,000,000.00</b>	<b>0.00</b>	<b>2,198,000,000.00</b>	<b>0.00</b>
23020101	Construction/Provision of office Buildings	1,310,000,000.00	330,000,000.00	0.00	1,240,000,000.00	0.00
23020102	Construction/Provision of Resdential Buildings	655,000,000.00	115,000,000.00	0.00	455,000,000.00	0.00
23020104	Construction/Provision of Housing	110,000,000.00	50,000,000.00	0.00	155,000,000.00	0.00
23020105	Construction/Provision of Water Facilities	2,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00
23020107	Construction/Provision of Public Schools	10,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00
23020112	Construction/Provision of Sporting Facilities	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
23020114	Construction/Provision of Roads	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
23020118	Construction/ Provision of Infrastrature	4,000,000.00	4,000,000.00	0.00	74,000,000.00	0.00
23020119	Construction/ Provision of Recreational Facilities	4,000,000.00	4,000,000.00	0.00	2,000,000.00	0.00
23020122	Construction of Boundary Pillers/Right of Ways	700,000,000.00	100,000,000.00	0.00	200,000,000.00	0.00
23020127	Construction/Provision of Laboratories	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>95,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>260,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>95,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>260,000,000.00</b>	<b>0.00</b>
23030103	Rehabilitation/Repairs - Housing	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	40,000,000.00	20,000,000.00	0.00	230,000,000.00	0.00
23030121	Rehabilitation/Repairs of office Building	35,000,000.00	15,000,000.00	0.00	10,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>183,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>183,000,000.00</b>	<b>0.00</b>

23050101	Research and Development	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
23050108	Other Non Tangible Assets	0.00	0.00	0.00	180,000,000.00	0.00

<b>056301900100 College of Education Billiri</b>						
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>2025 Actuals to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,626,800,000.00</b>	<b>1,237,300,000.00</b>	<b>428,446,200.77</b>	<b>2,686,100,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>558,000,000.00</b>	<b>485,000,000.00</b>	<b>314,906,495.46</b>	<b>708,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>380,000,000.00</b>	<b>380,000,000.00</b>	<b>268,288,699.13</b>	<b>500,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>380,000,000.00</b>	<b>380,000,000.00</b>	<b>268,288,699.13</b>	<b>500,000,000.00</b>	<b>0.00</b>
21010104	Consolidated Salaries	380,000,000.00	380,000,000.00	268,288,699.13	500,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>178,000,000.00</b>	<b>105,000,000.00</b>	<b>46,617,796.33</b>	<b>208,000,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>153,000,000.00</b>	<b>73,000,000.00</b>	<b>22,631,677.54</b>	<b>153,000,000.00</b>	<b>0.00</b>
21020104	Sabbatical Allowance	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00
21020107	Research Study Grant Arrears (TETFUND)	30,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00
21020118	Other Allowances	82,000,000.00	32,000,000.00	7,861,542.98	82,000,000.00	0.00
21020119	Visiting/Part Time Lecturers Allowance	5,000,000.00	5,000,000.00	165,000.00	5,000,000.00	0.00
21020121	Peculiar Allowance	25,000,000.00	20,000,000.00	14,090,134.56	25,000,000.00	0.00
21020123	Tea Allowance	1,000,000.00	1,000,000.00	515,000.00	1,000,000.00	0.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>25,000,000.00</b>	<b>32,000,000.00</b>	<b>23,986,118.79</b>	<b>55,000,000.00</b>	<b>0.00</b>
21020202	Contribution Pension	25,000,000.00	32,000,000.00	23,986,118.79	55,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>363,800,000.00</b>	<b>247,300,000.00</b>	<b>69,570,337.50</b>	<b>553,100,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>362,800,000.00</b>	<b>246,300,000.00</b>	<b>69,570,337.50</b>	<b>552,100,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>5,511,920.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	10,000,000.00	10,000,000.00	5,511,920.00	10,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,100,000.00</b>	<b>7,100,000.00</b>	<b>404,000.00</b>	<b>9,100,000.00</b>	<b>0.00</b>
22020201	Electricity Charges	4,000,000.00	2,000,000.00	0.00	4,000,000.00	0.00
22020202	Telephone Charges	2,000,000.00	2,000,000.00	375,000.00	2,000,000.00	0.00
22020203	Internet Access Charges	1,000,000.00	1,000,000.00	29,000.00	1,000,000.00	0.00
22020205	Water Rates	500,000.00	500,000.00	0.00	500,000.00	0.00
22020208	Software Charges/Licenses Renewal	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22020213	Utilities/Services General	600,000.00	600,000.00	0.00	600,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,000,000.00</b>	<b>18,500,000.00</b>	<b>3,858,550.00</b>	<b>45,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	5,000,000.00	5,000,000.00	1,034,100.00	5,000,000.00	0.00
22020302	Books/Materials	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020304	Magazines & Periodicals	500,000.00	500,000.00	0.00	500,000.00	0.00
22020306	Printing of Security Documents	2,000,000.00	2,000,000.00	1,255,000.00	2,000,000.00	0.00
22020307	Drugs & Medical Supplies	2,000,000.00	2,000,000.00	500,000.00	2,000,000.00	0.00
22020309	Uniform and Other Clothing (Service Wide)	500,000.00	500,000.00	0.00	500,000.00	0.00
22020310	Teaching Aids/Catering Materials Supplies	4,000,000.00	2,000,000.00	0.00	4,000,000.00	0.00
22020312	General Office Expenses	4,000,000.00	2,000,000.00	417,000.00	4,000,000.00	0.00

22020313	Accessories/Materials/Supplies General	500,000.00	1,000,000.00	652,450.00	25,000,000.00	0.00
22020317	Supplies of Library Books & Materials	2,500,000.00	1,500,000.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>17,000,000.00</b>	<b>2,575,600.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	7,500,000.00	6,500,000.00	2,449,600.00	7,500,000.00	0.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	0.00	500,000.00	0.00
22020403	Maintenance of Institutional Building	2,000,000.00	2,000,000.00	70,000.00	2,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020405	Maintenance of Plants and Generators	1,000,000.00	1,000,000.00	42,000.00	1,000,000.00	0.00
22020406	Other Maintenance Services	2,000,000.00	2,000,000.00	14,000.00	2,000,000.00	0.00
22020411	Maintenance of Communcation Equipments	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
22020413	Minor Road Maintenance	500,000.00	500,000.00	0.00	500,000.00	0.00
22020414	Maintenance of Office/Residential Bildings	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
22020418	Maintenance of Students Hostels	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>113,500,000.00</b>	<b>64,000,000.00</b>	<b>30,651,200.40</b>	<b>263,500,000.00</b>	<b>0.00</b>
22020501	Local Training	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020502	International Training	20,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00
22020509	Conference Attendance [TETFUND]	20,000,000.00	10,000,000.00	1,732,250.00	50,000,000.00	0.00
22020510	Other Trainings General	500,000.00	500,000.00	119,000.00	500,000.00	0.00
22020511	Conferences and Forums General	5,000,000.00	3,000,000.00	11,689,950.40	5,000,000.00	0.00
22020512	Seminars/Workshops/Inductions	5,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00
22020514	Accademic Staff Training & Development (TETFUND)	20,000,000.00	20,000,000.00	16,350,000.00	100,000,000.00	0.00
22020515	Teaching Practice (TETFUND)	11,000,000.00	6,000,000.00	760,000.00	21,000,000.00	0.00
22020516	Institutional Based Research (TETFUND)	20,000,000.00	5,000,000.00	0.00	40,000,000.00	0.00
22020517	Manuscript Development (TETFUND)	10,000,000.00	9,500,000.00	0.00	20,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>126,700,000.00</b>	<b>74,700,000.00</b>	<b>5,973,585.00</b>	<b>126,700,000.00</b>	<b>0.00</b>
22020605	Cleaning and Fumigation Services	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
22020614	Other Services General	10,000,000.00	10,000,000.00	4,107,335.00	10,000,000.00	0.00
22020616	Accreditation expenses	100,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00
22020617	Graduation Expenses	500,000.00	500,000.00	0.00	500,000.00	0.00
22020628	Advocacy Visit/Sensitization	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
22020644	Examination Printing Expenses	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22020645	Internal and External Examination Expensese	1,000,000.00	1,000,000.00	240,000.00	1,000,000.00	0.00
22020647	Audit Fees and Expenses	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020657	Committee Works General Expenses	500,000.00	500,000.00	536,250.00	500,000.00	0.00
22020659	JAMB/IJMB Expenses	200,000.00	200,000.00	0.00	200,000.00	0.00
22020661	Festivals of Arts/Crafts/Culture & Sporting events ex	1,500,000.00	1,500,000.00	440,000.00	1,500,000.00	0.00
22020679	Governing Council Expenses	2,000,000.00	2,000,000.00	650,000.00	2,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000,000.00</b>	<b>18,000,000.00</b>	<b>6,399,086.70</b>	<b>25,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	15,000,000.00	15,000,000.00	6,389,886.70	15,000,000.00	0.00
22020803	Plant/Generator fuel Cost	5,000,000.00	3,000,000.00	9,200.00	10,000,000.00	0.00

<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>532,485.40</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020901	Bank Charges (Other Than Interest)	700,000.00	700,000.00	532,485.40	1,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>39,800,000.00</b>	<b>36,300,000.00</b>	<b>13,663,910.00</b>	<b>51,800,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	5,000,000.00	6,000,000.00	4,717,510.00	7,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	1,500,000.00	1,500,000.00	262,000.00	1,500,000.00	0.00
22021004	Medical Expenses Locally and Internationally	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021006	Postage & Courier Services	100,000.00	100,000.00	0.00	100,000.00	0.00
22021007	Welfare Packages	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021008	Subscription to Professional Bodies	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
22021009	Sporting Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021026	Students Field Trips	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021030	WASH Activities	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021031	Publication of Journal TETFUND	10,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00
22021034	NYSC Expenses	100,000.00	100,000.00	0.00	100,000.00	0.00
22021037	Council Expenses	2,000,000.00	2,000,000.00	1,198,500.00	2,000,000.00	0.00
22021041	Other Miscellaneous	3,000,000.00	6,000,000.00	4,915,100.00	3,000,000.00	0.00
22021045	Academic Gowns Expenses	100,000.00	600,000.00	157,800.00	100,000.00	0.00
22021058	Public Relations Expenses	5,000,000.00	3,000,000.00	561,000.00	5,000,000.00	0.00
22021061	Gifts and Donations	5,000,000.00	5,000,000.00	1,852,000.00	5,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22050103	Subsidy on Accommodation	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,705,000,000.00</b>	<b>505,000,000.00</b>	<b>43,969,367.81</b>	<b>1,425,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>185,000,000.00</b>	<b>102,000,000.00</b>	<b>43,969,367.81</b>	<b>350,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>185,000,000.00</b>	<b>102,000,000.00</b>	<b>43,969,367.81</b>	<b>350,000,000.00</b>	<b>0.00</b>
23010105	Purchase of Motor Vehicles	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00
23010112	Purchase of Office Furniture and Fittings	100,000,000.00	50,000,000.00	33,994,241.25	130,000,000.00	0.00
23010113	Purchase of Computers	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
23010125	Purchase of Library Books & Equipment	5,000,000.00	12,000,000.00	9,975,126.56	5,000,000.00	0.00
23010140	Purchase of ICT Facility	15,000,000.00	15,000,000.00	0.00	150,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,450,000,000.00</b>	<b>363,000,000.00</b>	<b>0.00</b>	<b>925,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>1,450,000,000.00</b>	<b>363,000,000.00</b>	<b>0.00</b>	<b>925,000,000.00</b>	<b>0.00</b>
23020101	Construction/Provision of office Buildings	500,000,000.00	100,000,000.00	0.00	500,000,000.00	0.00
23020102	Construction/Provision of Residential Buildings	120,000,000.00	40,000,000.00	0.00	25,000,000.00	0.00
23020104	Construction/Provision of Housing	5,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00
23020111	Construction/Provision of Libraries	50,000,000.00	35,000,000.00	0.00	120,000,000.00	0.00
23020114	Construction/Provision of Roads	505,000,000.00	105,000,000.00	0.00	5,000,000.00	0.00
23020116	Construction/ Provision of Water Ways	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00
23020118	Construction/ Provision of Infrastrature	220,000,000.00	70,000,000.00	0.00	220,000,000.00	0.00

2305	OTHER CAPITAL PROJECTS	70,000,000.00	40,000,000.00	0.00	150,000,000.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,000,000.00	40,000,000.00	0.00	150,000,000.00	0.00
23050103	Monitoring and Evaluation	70,000,000.00	40,000,000.00	0.00	150,000,000.00	0.00

056302000100	Gombe State University					
Code	Description	2025 Original Budget	2025 Revised Budget	Income January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>11,231,000,000.00</b>	<b>9,949,600,000.00</b>	<b>3,891,866,344.31</b>	<b>17,809,000,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,281,000,000.00</b>	<b>4,526,600,000.00</b>	<b>2,901,313,055.92</b>	<b>5,634,500,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,200,000,000.00</b>	<b>3,700,000,000.00</b>	<b>2,554,929,869.48</b>	<b>4,500,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,200,000,000.00</b>	<b>3,700,000,000.00</b>	<b>2,554,929,869.48</b>	<b>4,500,000,000.00</b>	<b>0.00</b>
21010104	Consolidated Salaries	4,200,000,000.00	3,700,000,000.00	2,554,929,869.48	4,500,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,077,000,000.00</b>	<b>822,600,000.00</b>	<b>344,829,149.27</b>	<b>1,130,500,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>977,000,000.00</b>	<b>662,600,000.00</b>	<b>227,424,333.22</b>	<b>980,500,000.00</b>	<b>0.00</b>
21020101	Earned Allowance	600,000,000.00	400,000,000.00	127,461,624.74	600,000,000.00	0.00
21020103	Call Duty Allowance	12,000,000.00	2,000,000.00	0.00	12,000,000.00	0.00
21020106	Robe Allowances	7,000,000.00	7,600,000.00	5,676,542.56	8,500,000.00	0.00
21020107	Research Study Grant Arrears (TETFUND)	10,000,000.00	5,000,000.00	0.00	12,000,000.00	0.00
21020117	Inducement Allowance	8,000,000.00	8,000,000.00	2,427,604.19	8,000,000.00	0.00
21020118	Other Allowances	90,000,000.00	90,000,000.00	33,461,581.55	90,000,000.00	0.00
21020119	Visiting/Part Time Lecturers Allowance	250,000,000.00	150,000,000.00	58,396,980.18	250,000,000.00	0.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>100,000,000.00</b>	<b>160,000,000.00</b>	<b>117,404,816.05</b>	<b>150,000,000.00</b>	<b>0.00</b>
21020202	Contribution Pension	100,000,000.00	160,000,000.00	117,404,816.05	150,000,000.00	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1,554,037.17</b>	<b>4,000,000.00</b>	<b>0.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1,554,037.17</b>	<b>4,000,000.00</b>	<b>0.00</b>
21030104	Gratuity Arrears	4,000,000.00	4,000,000.00	1,554,037.17	4,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,050,000,000.00</b>	<b>1,273,000,000.00</b>	<b>785,288,841.23</b>	<b>1,364,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,040,000,000.00</b>	<b>1,258,000,000.00</b>	<b>772,260,756.53</b>	<b>1,349,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>27,704,160.00</b>	<b>59,000,000.00</b>	<b>0.00</b>
22020101	Local Travel and Transport - Training	45,000,000.00	45,000,000.00	27,704,160.00	54,000,000.00	0.00
22020102	Local Travel and Transport - Others	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>116,000,000.00</b>	<b>115,000,000.00</b>	<b>66,597,118.98</b>	<b>133,000,000.00</b>	<b>0.00</b>
22020201	Electricity Charges	80,000,000.00	80,000,000.00	52,519,523.53	96,000,000.00	0.00
22020202	Telephone Charges	2,000,000.00	3,000,000.00	2,320,000.00	3,000,000.00	0.00
22020203	Internet Access Charges	10,000,000.00	10,000,000.00	5,204,545.45	10,000,000.00	0.00
22020205	Water Rates	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
22020206	Sewerage Charges	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
22020208	Software Charges/Licenses Renewal	5,000,000.00	5,000,000.00	1,093,050.00	5,000,000.00	0.00
22020213	Utilities/Services General	15,000,000.00	15,000,000.00	5,460,000.00	15,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>149,000,000.00</b>	<b>179,000,000.00</b>	<b>126,980,776.95</b>	<b>246,000,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	35,000,000.00	47,500,000.00	35,315,440.00	42,000,000.00	0.00

22020304	Magazines & Periodicals	5,000,000.00	5,000,000.00	1,724,000.00	6,000,000.00	0.00
22020306	Printing of Security Documents	15,000,000.00	35,000,000.00	28,261,009.95	3,000,000.00	0.00
22020307	Drugs & Medical Supplies	15,000,000.00	16,500,000.00	13,009,650.00	100,000,000.00	0.00
22020309	Uniform and Other Clothing (Service Wide)	5,000,000.00	5,000,000.00	2,300,000.00	6,000,000.00	0.00
22020310	Teaching Aids/Catering Materials Supplies	20,000,000.00	10,000,000.00	1,820,650.00	20,000,000.00	0.00
22020312	General Office Expenses	25,000,000.00	30,000,000.00	25,512,717.00	35,000,000.00	0.00
22020313	Accessories/Materials/Supplies General	5,000,000.00	6,000,000.00	4,065,000.00	6,000,000.00	0.00
22020314	Printing/Publications General	4,000,000.00	4,000,000.00	1,900,987.50	5,000,000.00	0.00
22020317	Supplies of Library Books & Materials	5,000,000.00	5,000,000.00	160,000.00	3,000,000.00	0.00
22020318	Supplies of Chemicals/Reagents/Laboratory Equipm	15,000,000.00	15,000,000.00	12,911,322.50	20,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>162,000,000.00</b>	<b>145,000,000.00</b>	<b>59,144,515.00</b>	<b>157,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	35,000,000.00	25,000,000.00	14,677,425.00	42,000,000.00	0.00
22020403	Maintenance of Institutional Building	35,000,000.00	35,000,000.00	22,230,950.00	42,000,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	20,000,000.00	20,000,000.00	3,582,560.00	15,000,000.00	0.00
22020405	Maintenance of Plants and Generators	15,000,000.00	15,000,000.00	5,516,500.00	10,000,000.00	0.00
22020406	Other Maintenance Services	20,000,000.00	20,000,000.00	5,893,650.00	15,000,000.00	0.00
22020411	Maintenance of Communcation Equipments	10,000,000.00	10,000,000.00	1,320,000.00	8,000,000.00	0.00
22020413	Minor Road Maintenance	5,000,000.00	3,000,000.00	741,500.00	5,000,000.00	0.00
22020414	Maintenance of Office/Residential Bldings	12,000,000.00	7,000,000.00	596,000.00	10,000,000.00	0.00
22020418	Maintenance of Students Hostels	10,000,000.00	10,000,000.00	4,585,930.00	10,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>37,000,000.00</b>	<b>42,000,000.00</b>	<b>18,360,129.66</b>	<b>38,000,000.00</b>	<b>0.00</b>
22020510	Other Trainings General	22,000,000.00	22,000,000.00	9,525,129.66	22,000,000.00	0.00
22020511	Conferences and Forums General	10,000,000.00	10,000,000.00	4,210,600.00	10,000,000.00	0.00
22020512	Seminars/Workshops/Inductions	5,000,000.00	10,000,000.00	4,624,400.00	6,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>238,500,000.00</b>	<b>312,500,000.00</b>	<b>221,795,093.51</b>	<b>325,000,000.00</b>	<b>0.00</b>
22020601	Security Services	15,000,000.00	32,000,000.00	22,165,031.56	25,000,000.00	0.00
22020603	Residential Rent	10,000,000.00	20,000,000.00	17,000,000.00	20,000,000.00	0.00
22020605	Cleaning and Fumigation Services	25,000,000.00	25,000,000.00	11,706,438.97	25,000,000.00	0.00
22020614	Other Services General	55,000,000.00	80,000,000.00	70,536,480.60	65,000,000.00	0.00
22020616	Accreditation expenses	15,000,000.00	40,000,000.00	37,192,490.50	50,000,000.00	0.00
22020617	Graduation Expenses	15,000,000.00	15,000,000.00	9,855,000.00	20,000,000.00	0.00
22020636	Students Union Activities Expenses	18,000,000.00	23,000,000.00	16,790,700.00	20,000,000.00	0.00
22020637	Examiners Fees/Expenses	20,000,000.00	17,000,000.00	3,064,000.00	20,000,000.00	0.00
22020644	Examination Printing Expenses	15,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00
22020645	Internal and External Examination Expense	15,000,000.00	20,000,000.00	15,367,791.88	20,000,000.00	0.00
22020647	Audit Fees and Expenses	8,000,000.00	8,000,000.00	2,900,000.00	5,000,000.00	0.00
22020656	House/Office/Guest House Upkeep Expenses	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
22020657	Committee Works General Expenses	21,000,000.00	21,000,000.00	13,601,160.00	20,000,000.00	0.00
22020659	JAMB/IJMB Expenses	2,000,000.00	2,000,000.00	560,000.00	2,000,000.00	0.00
22020675	Vocational/Special Education Expenses	2,500,000.00	2,500,000.00	1,056,000.00	3,000,000.00	0.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>22,500,000.00</b>	<b>21,500,000.00</b>	<b>9,937,500.00</b>	<b>27,000,000.00</b>	<b>0.00</b>
22020701	Financial Consulting	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020703	Legal Services	3,000,000.00	8,000,000.00	5,937,500.00	6,500,000.00	0.00
22020708	Medical Consulting	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
22020709	Consultancy Services	4,000,000.00	6,000,000.00	4,000,000.00	5,000,000.00	0.00
22020713	Planning and Research Expenses	12,000,000.00	5,000,000.00	0.00	12,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>70,000,000.00</b>	<b>110,000,000.00</b>	<b>33,306,678.94</b>	<b>110,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	45,000,000.00	65,000,000.00	0.00	60,000,000.00	0.00
22020803	Plant/Generator fuel Cost	25,000,000.00	45,000,000.00	33,306,678.94	50,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>	<b>1,049,878.50</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020901	Bank Charges (Other Than Interest)	1,000,000.00	2,000,000.00	1,049,878.50	1,500,000.00	0.00
22020902	Insurance Premium (Service Wide)	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>193,000,000.00</b>	<b>280,000,000.00</b>	<b>207,384,904.99</b>	<b>252,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	10,000,000.00	10,000,000.00	4,515,900.00	10,000,000.00	0.00
22021002	Honourarium & sitting Allowance	40,000,000.00	47,000,000.00	40,998,421.00	50,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	4,000,000.00	5,000,000.00	3,581,532.00	5,000,000.00	0.00
22021004	Medical Expenses Locally and Internationally	6,000,000.00	51,000,000.00	44,051,000.00	10,000,000.00	0.00
22021006	Postage & Courier Services	2,000,000.00	4,000,000.00	3,143,223.79	5,000,000.00	0.00
22021008	Subscription to Professional Bodies	4,000,000.00	6,000,000.00	3,650,000.00	5,000,000.00	0.00
22021009	Sporting Services	5,000,000.00	15,000,000.00	10,314,000.00	15,000,000.00	0.00
22021011	Recruitment and Appointment (Service Wide)	6,000,000.00	2,000,000.00	0.00	6,000,000.00	0.00
22021026	Students Field Trips	30,000,000.00	30,000,000.00	19,995,649.40	30,000,000.00	0.00
22021027	Board Allowance	11,000,000.00	11,000,000.00	2,610,000.00	11,000,000.00	0.00
22021028	Fertilizer Logistics/Transport Cost	5,000,000.00	5,000,000.00	2,160,000.00	5,000,000.00	0.00
22021030	WASH Activities	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22021034	NYSC Expenses	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22021037	Council Expenses	35,000,000.00	60,000,000.00	52,313,100.00	60,000,000.00	0.00
22021041	Other Miscellaneous	15,000,000.00	15,000,000.00	9,973,078.80	15,000,000.00	0.00
22021045	Academic Gowns Expenses	15,000,000.00	15,000,000.00	10,079,000.00	20,000,000.00	0.00
22021065	Gender and Social Inclusion Related Matters	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>10,000,000.00</b>	<b>15,000,000.00</b>	<b>13,028,084.70</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>10,000,000.00</b>	<b>15,000,000.00</b>	<b>13,028,084.70</b>	<b>15,000,000.00</b>	<b>0.00</b>
22050103	Subsidy on Accommodation	10,000,000.00	15,000,000.00	13,028,084.70	15,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,900,000,000.00</b>	<b>4,150,000,000.00</b>	<b>205,264,447.16</b>	<b>10,810,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>500,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>500,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>
23010105	Purchase of Motor Vehicles	0.00	0.00	0.00	200,000,000.00	0.00
23010124	Purchase of Teaching/Learning EquipmentS	500,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,390,000,000.00</b>	<b>4,040,000,000.00</b>	<b>205,264,447.16</b>	<b>10,490,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSET</b>	<b>4,390,000,000.00</b>	<b>4,040,000,000.00</b>	<b>205,264,447.16</b>	<b>10,490,000,000.00</b>	<b>0.00</b>

23020101	Construction/Provision of office Buildings	3,640,000,000.00	3,840,000,000.00	205,264,447.16	8,290,000,000.00	0.00
23020102	Construction/Provision of Residential Buildings	750,000,000.00	200,000,000.00	0.00	2,200,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23030121	Rehabilitation/Repairs of office Building	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00

<b>056302100200 Scholarship Board</b>						
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>2025 Actuals to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>47,800,000.00</b>	<b>42,350,000.00</b>	<b>17,856,738.95</b>	<b>549,500,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>23,300,000.00</b>	<b>24,850,000.00</b>	<b>17,856,738.95</b>	<b>25,500,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>14,000,000.00</b>	<b>14,800,000.00</b>	<b>11,060,392.22</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,000,000.00</b>	<b>14,800,000.00</b>	<b>11,060,392.22</b>	<b>15,000,000.00</b>	<b>0.00</b>
21010101	Basic Salary	14,000,000.00	14,800,000.00	11,060,392.22	15,000,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,300,000.00</b>	<b>10,050,000.00</b>	<b>6,796,346.73</b>	<b>10,500,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,300,000.00</b>	<b>10,050,000.00</b>	<b>6,796,346.73</b>	<b>10,500,000.00</b>	<b>0.00</b>
21020102	Shift Allowance	200,000.00	200,000.00	37,838.52	200,000.00	0.00
21020108	Housing/Rent Allowance	2,500,000.00	2,750,000.00	2,058,648.38	3,000,000.00	0.00
21020109	Transport Allowance	1,300,000.00	2,100,000.00	1,545,846.26	2,200,000.00	0.00
21020110	Utility Allowance	1,500,000.00	1,500,000.00	1,035,522.69	1,500,000.00	0.00
21020111	Meal Subsidy Allowance	1,500,000.00	1,500,000.00	1,035,522.69	1,500,000.00	0.00
21020112	Leave Allowance	1,300,000.00	1,500,000.00	1,082,968.19	1,600,000.00	0.00
21020118	Other Allowances	1,000,000.00	500,000.00	0.00	500,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,500,000.00</b>	<b>17,500,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,000,000.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>23,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020102	Local Travel and Transport - Others	1,500,000.00	500,000.00	0.00	1,500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020213	Utilities/Services General	1,500,000.00	500,000.00	0.00	1,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,500,000.00	1,000,000.00	0.00	1,500,000.00	0.00
22020312	General Office Expenses	2,000,000.00	2,500,000.00	0.00	2,000,000.00	0.00
22020314	Printing/Publications General	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles/Transport Equipmen	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020402	Maintenance of Office Furniture	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020404	Maintenance of Office/ IT Equipments	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020501	Local Training	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00

22020803	Plant/Generator fuel Cost	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
22021001	Entertainment & Hospitality	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021003	Publicity & Advertisements/Awareness	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021027	Board Allowance	6,000,000.00	1,000,000.00	0.00	6,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22040109	Grant to Communities/NGO's/Unions	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>
23050101	Research and Development	0.00	0.00	0.00	500,000,000.00	0.00

011100100100 Office of the Governor.						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
701	GENERAL PUBLIC SERVICES	10,420,000,000.00	10,635,000,000.00	6,228,109,877.28	14,362,100,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	10,420,000,000.00	10,635,000,000.00	6,228,109,877.28	14,362,100,000.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,420,000,000.00	10,635,000,000.00	6,228,109,877.28	14,362,100,000.00	0.00

011100100200 Deputy Governor's Office						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
701	GENERAL PUBLIC SERVICES	850,000,000.00	1,023,000,000.00	395,391,604.48	821,750,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	850,000,000.00	1,023,000,000.00	395,391,604.48	821,750,000.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	850,000,000.00	1,023,000,000.00	395,391,604.48	821,750,000.00	0.00

011103300100 Gombe State Agency for the Control of Aids						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
707	HEALTH	101,500,000.00	99,500,000.00	13,229,035.86	161,500,000.00	0.00
7074	PUBLIC HEALTH SERVICES	101,500,000.00	99,500,000.00	13,229,035.86	161,500,000.00	0.00
70741	PUBLIC HEALTH SERVICES	101,500,000.00	99,500,000.00	13,229,035.86	161,500,000.00	0.00

011103500100 Gombe State Pension Bureau						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
701	GENERAL PUBLIC SERVICES	38,000,000.00	38,000,000.00	3,485,000.00	54,500,000.00	0.00
7013	GENERAL SERVICES	38,000,000.00	38,000,000.00	3,485,000.00	54,500,000.00	0.00
70131	GENERAL PERSONNEL SERVICES	38,000,000.00	38,000,000.00	3,485,000.00	54,500,000.00	0.00
710	SOCIAL PROTECTION	8,010,500,000.00	16,910,500,000.00	8,712,445,001.87	10,010,500,000.00	0.00
7102	OLD AGE	8,010,500,000.00	16,910,500,000.00	8,712,445,001.87	10,010,500,000.00	0.00
71021	OLD AGE	8,010,500,000.00	16,910,500,000.00	8,712,445,001.87	10,010,500,000.00	0.00

011103600100 Gombe State Joint Project Development Agenc						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
701	GENERAL PUBLIC SERVICES	5,000,000.00	0.00	0.00	150,000,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	5,000,000.00	0.00	0.00	150,000,000.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,000,000.00	0.00	0.00	150,000,000.00	0.00
704	ECONOMIC AFFAIRS	892,200,000.00	42,200,000.00	1,953,000.00	187,700,000.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTI	860,000,000.00	10,000,000.00	0.00	150,000,000.00	0.00
70443	CONSTRUCTION	860,000,000.00	10,000,000.00	0.00	150,000,000.00	0.00
7045	TRANSPORT	32,200,000.00	32,200,000.00	1,953,000.00	37,700,000.00	0.00
70451	ROAD TRANSPORT	32,200,000.00	32,200,000.00	1,953,000.00	37,700,000.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	1,256,100,000.00	6,100,000.00	0.00	36,100,000.00	0.00
7062	COMMUNITY DEVELOPMENT	251,100,000.00	1,100,000.00	0.00	11,100,000.00	0.00
70621	COMMUNITY DEVELOPMENT	251,100,000.00	1,100,000.00	0.00	11,100,000.00	0.00

<b>7063</b>	<b>WATER SUPPLY</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
70631	WATER SUPPLY	5,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00
<b>7064</b>	<b>STREET LIGHTING</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
70641	STREET LIGHTING	1,000,000,000.00	0.00	0.00	0.00	0.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>2,500,000,000.00</b>	<b>2,500,000,000.00</b>	<b>6,173,123,591.98</b>	<b>2,000,000,000.00</b>	<b>0.00</b>
<b>7108</b>	<b>R &amp; D SOCIAL PROTECTION</b>	<b>2,500,000,000.00</b>	<b>2,500,000,000.00</b>	<b>6,173,123,591.98</b>	<b>2,000,000,000.00</b>	<b>0.00</b>
71081	R & D SOCIAL PROTECTION	2,500,000,000.00	2,500,000,000.00	6,173,123,591.98	2,000,000,000.00	0.00

<b>011200300100</b>	<b>Gombe State House of Assembly</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>7,656,800,000.00</b>	<b>4,583,800,000.00</b>	<b>1,314,709,184.45</b>	<b>8,835,250,000.00</b>	<b>0.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINAN</b>	<b>7,656,800,000.00</b>	<b>4,583,800,000.00</b>	<b>1,314,709,184.45</b>	<b>8,835,250,000.00</b>	<b>0.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,656,800,000.00	4,583,800,000.00	1,314,709,184.45	8,835,250,000.00	0.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
71051	UNEMPLOYMENT	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00

<b>011200400100</b>	<b>Gombe State House of Assembly Service Comm</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>705,600,000.00</b>	<b>530,200,000.00</b>	<b>135,121,866.69</b>	<b>741,500,000.00</b>	<b>0.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINAN</b>	<b>459,600,000.00</b>	<b>364,200,000.00</b>	<b>124,740,614.69</b>	<b>567,500,000.00</b>	<b>0.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	459,600,000.00	364,200,000.00	124,740,614.69	567,500,000.00	0.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>246,000,000.00</b>	<b>166,000,000.00</b>	<b>10,381,252.00</b>	<b>174,000,000.00</b>	<b>0.00</b>
70131	GENERAL PERSONNEL SERVICES	246,000,000.00	166,000,000.00	10,381,252.00	174,000,000.00	0.00

<b>012300100100</b>	<b>Ministry of Information, Culture and Ethical Orie</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
70473	TOURISM	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>759,900,000.00</b>	<b>586,400,000.00</b>	<b>135,479,409.54</b>	<b>10,433,500,000.00</b>	<b>0.00</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>212,000,000.00</b>	<b>162,000,000.00</b>	<b>0.00</b>	<b>10,050,000,000.00</b>	<b>0.00</b>
70821	CULTURAL SERVICES	212,000,000.00	162,000,000.00	0.00	10,050,000,000.00	0.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>547,900,000.00</b>	<b>424,400,000.00</b>	<b>135,479,409.54</b>	<b>383,500,000.00</b>	<b>0.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	547,900,000.00	424,400,000.00	135,479,409.54	383,500,000.00	0.00

<b>012300400100</b>	<b>Gombe Media Corporation</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>559,800,000.00</b>	<b>431,400,000.00</b>	<b>210,878,632.76</b>	<b>602,900,000.00</b>	<b>0.00</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>559,800,000.00</b>	<b>431,400,000.00</b>	<b>210,878,632.76</b>	<b>602,900,000.00</b>	<b>0.00</b>

70831	BROADCASTING AND PUBLISHING SERVICES	559,800,000.00	431,400,000.00	210,878,632.76	602,900,000.00	0.00
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012305500100 Gombe Printing and Publishing Company						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
708	RECREATION, CULTURE AND RELIGION	15,380,000.00	15,380,000.00	3,847,871.40	16,580,000.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	15,380,000.00	15,380,000.00	3,847,871.40	16,580,000.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	15,380,000.00	15,380,000.00	3,847,871.40	16,580,000.00	0.00

012400100100 Ministry of Internal Security and Home Affairs						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
701	GENERAL PUBLIC SERVICES	180,000,000.00	90,000,000.00	0.00	485,000,000.00	0.00
7013	GENERAL SERVICES	180,000,000.00	90,000,000.00	0.00	485,000,000.00	0.00
70133	OTHER GENERAL SERVICES	180,000,000.00	90,000,000.00	0.00	485,000,000.00	0.00
703	PUBLIC ORDER AND SAFETY	96,550,000.00	84,550,000.00	27,939,645.74	12,197,500,000.00	0.00
7031	POLICE SERVICES	20,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00
70311	POLICE SERVICES	20,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	76,550,000.00	74,550,000.00	27,939,645.74	12,097,500,000.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	76,550,000.00	74,550,000.00	27,939,645.74	12,097,500,000.00	0.00

012500100100 Office of the Head of Civil Service						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
701	GENERAL PUBLIC SERVICES	808,100,000.00	913,600,000.00	482,951,231.66	1,001,800,000.00	0.00
7013	GENERAL SERVICES	808,100,000.00	913,600,000.00	482,951,231.66	1,001,800,000.00	0.00
70131	GENERAL PERSONNEL SERVICES	808,100,000.00	913,600,000.00	482,951,231.66	1,001,800,000.00	0.00

012500500700 Service Welfare Department						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
701	GENERAL PUBLIC SERVICES	28,600,000.00	13,600,000.00	0.00	0.00	0.00
7013	GENERAL SERVICES	28,600,000.00	13,600,000.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	28,600,000.00	13,600,000.00	0.00	0.00	0.00

012503400100 Estabs & Service Matters Department						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
701	GENERAL PUBLIC SERVICES	588,300,000.00	657,300,000.00	355,769,933.03	642,850,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	10,000,000.00	10,000,000.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	10,000,000.00	10,000,000.00	0.00	0.00	0.00
7013	GENERAL SERVICES	578,300,000.00	647,300,000.00	355,769,933.03	642,850,000.00	0.00
70131	GENERAL PERSONNEL SERVICES	578,300,000.00	647,300,000.00	355,769,933.03	642,850,000.00	0.00
703	PUBLIC ORDER AND SAFETY	10,000,000.00	10,000,000.00	0.00	0.00	0.00
7031	POLICE SERVICES	10,000,000.00	10,000,000.00	0.00	0.00	0.00

70311	POLICE SERVICES	10,000,000.00	10,000,000.00	0.00	0.00	0.00
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014000100100 Office of the Auditor General - State						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
701	GENERAL PUBLIC SERVICES	700,400,000.00	747,200,000.00	573,708,573.97	849,950,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	700,400,000.00	747,200,000.00	573,708,573.97	849,950,000.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	700,400,000.00	747,200,000.00	573,708,573.97	849,950,000.00	0.00
704	ECONOMIC AFFAIRS	150,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00
7043	FUEL AND ENERGY	150,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00
70435	ELECTRICITY	150,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00

014000200100 Office of the Auditor General - Local Governmen						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
701	GENERAL PUBLIC SERVICES	153,800,000.00	161,300,000.00	84,430,653.61	150,300,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	153,800,000.00	161,300,000.00	84,430,653.61	150,300,000.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	153,800,000.00	161,300,000.00	84,430,653.61	150,300,000.00	0.00

014700100100 Civil Service Commission						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
701	GENERAL PUBLIC SERVICES	160,000,000.00	169,500,000.00	65,679,794.88	181,000,000.00	0.00
7013	GENERAL SERVICES	160,000,000.00	169,500,000.00	65,679,794.88	181,000,000.00	0.00
70131	GENERAL PERSONNEL SERVICES	160,000,000.00	169,500,000.00	65,679,794.88	181,000,000.00	0.00

014800100100 Gombe State Independent Electoral Commission						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
701	GENERAL PUBLIC SERVICES	172,100,000.00	146,100,000.00	33,960,792.55	810,700,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	35,000,000.00	35,000,000.00	0.00	545,000,000.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	35,000,000.00	35,000,000.00	0.00	545,000,000.00	0.00
7013	GENERAL SERVICES	137,100,000.00	111,100,000.00	33,960,792.55	265,700,000.00	0.00
70133	OTHER GENERAL SERVICES	137,100,000.00	111,100,000.00	33,960,792.55	265,700,000.00	0.00

014900100100 Local Government Service Commission						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
701	GENERAL PUBLIC SERVICES	117,500,000.00	128,100,000.00	45,970,969.45	145,000,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	45,000,000.00	45,000,000.00	0.00	60,000,000.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	45,000,000.00	45,000,000.00	0.00	60,000,000.00	0.00
7013	GENERAL SERVICES	72,500,000.00	83,100,000.00	45,970,969.45	85,000,000.00	0.00
70131	GENERAL PERSONNEL SERVICES	72,500,000.00	83,100,000.00	45,970,969.45	85,000,000.00	0.00

014900200100 Local Government Pension Board						
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Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>66,700,000.00</b>	<b>66,700,000.00</b>	<b>20,161,153.09</b>	<b>51,200,000.00</b>	<b>0.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>66,700,000.00</b>	<b>66,700,000.00</b>	<b>20,161,153.09</b>	<b>51,200,000.00</b>	<b>0.00</b>
70131	GENERAL PERSONNEL SERVICES	38,000,000.00	38,000,000.00	8,055,502.00	33,500,000.00	0.00
70133	OTHER GENERAL SERVICES	28,700,000.00	28,700,000.00	12,105,651.09	17,700,000.00	0.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>
71021	OLD AGE	0.00	0.00	0.00	75,000,000.00	0.00

<b>016100100100 Office of the Secretary to the State Government</b>						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>4,242,100,000.00</b>	<b>3,923,100,000.00</b>	<b>2,482,230,977.31</b>	<b>5,361,500,000.00</b>	<b>0.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>4,242,100,000.00</b>	<b>3,923,100,000.00</b>	<b>2,482,230,977.31</b>	<b>5,361,500,000.00</b>	<b>0.00</b>
70133	OTHER GENERAL SERVICES	4,242,100,000.00	3,923,100,000.00	2,482,230,977.31	5,361,500,000.00	0.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>	<b>19,012,995.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>	<b>19,012,995.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
71051	UNEMPLOYMENT	10,000,000.00	20,000,000.00	19,012,995.00	25,000,000.00	0.00

<b>016100200100 Fire Service Directorate</b>						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>25,700,000.00</b>	<b>29,250,000.00</b>	<b>5,435,200.00</b>	<b>80,800,000.00</b>	<b>0.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>25,700,000.00</b>	<b>29,250,000.00</b>	<b>5,435,200.00</b>	<b>80,800,000.00</b>	<b>0.00</b>
70321	FIRE PROTECTION SERVICES	25,700,000.00	29,250,000.00	5,435,200.00	80,800,000.00	0.00

<b>016100500100 Sustainable Development Goals (SDG's Office)</b>						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>15,000,000.00</b>	<b>39,300,000.00</b>	<b>30,020,137.71</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>15,000,000.00</b>	<b>39,300,000.00</b>	<b>30,020,137.71</b>	<b>15,000,000.00</b>	<b>0.00</b>
70133	OTHER GENERAL SERVICES	15,000,000.00	39,300,000.00	30,020,137.71	15,000,000.00	0.00

<b>016100800100 State Emergency Management Agency (SEMA)</b>						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>238,000,000.00</b>	<b>138,000,000.00</b>	<b>0.00</b>	<b>138,000,000.00</b>	<b>0.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINAN</b>	<b>238,000,000.00</b>	<b>138,000,000.00</b>	<b>0.00</b>	<b>138,000,000.00</b>	<b>0.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	238,000,000.00	138,000,000.00	0.00	138,000,000.00	0.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>49,700,000.00</b>	<b>51,800,000.00</b>	<b>24,933,500.00</b>	<b>125,600,000.00</b>	<b>0.00</b>
<b>7103</b>	<b>SURVIVORS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
71031	SURVIVORS	5,000,000.00	5,000,000.00	0.00	50,000,000.00	0.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>44,700,000.00</b>	<b>46,800,000.00</b>	<b>24,933,500.00</b>	<b>75,600,000.00</b>	<b>0.00</b>
71091	SOCIAL PROTECTION N.E.C.	44,700,000.00	46,800,000.00	24,933,500.00	75,600,000.00	0.00

016101000100 Budget Mon. and Price Intell. Unit (Due Process)						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
701	GENERAL PUBLIC SERVICES	48,300,000.00	48,300,000.00	11,740,500.00	44,500,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	48,300,000.00	48,300,000.00	11,740,500.00	44,500,000.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	33,300,000.00	33,300,000.00	11,740,500.00	29,500,000.00	0.00

016101200100 Directorate of Research, Documentation and ICT						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
701	GENERAL PUBLIC SERVICES	80,000,000.00	45,000,000.00	0.00	0.00	0.00
7015	R&D GENERAL PUBLIC SERVICES	80,000,000.00	45,000,000.00	0.00	0.00	0.00
70151	R&D GENERAL PUBLIC SERVICES	80,000,000.00	45,000,000.00	0.00	0.00	0.00

016103700100 Muslim Pilgrims Welfare Board						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
708	RECREATION, CULTURE AND RELIGION	959,500,000.00	1,212,400,000.00	1,055,241,316.79	1,545,800,000.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICE	959,500,000.00	1,212,400,000.00	1,055,241,316.79	1,545,800,000.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	959,500,000.00	1,212,400,000.00	1,055,241,316.79	1,545,800,000.00	0.00

016103800200 Christian Pilgrims Welfare Board						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
708	RECREATION, CULTURE AND RELIGION	510,900,000.00	502,900,000.00	8,517,303.27	507,300,000.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICE	510,900,000.00	502,900,000.00	8,517,303.27	507,300,000.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	510,900,000.00	502,900,000.00	8,517,303.27	507,300,000.00	0.00

016104500100 Gombe State Bureau of Public Service Reform						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
701	GENERAL PUBLIC SERVICES	299,950,000.00	502,350,000.00	120,297,694.10	438,450,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	0.00	0.00	30,000,000.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	30,000,000.00	0.00
7013	GENERAL SERVICES	299,950,000.00	502,350,000.00	120,297,694.10	408,450,000.00	0.00
70131	GENERAL PERSONNEL SERVICES	299,950,000.00	502,350,000.00	120,297,694.10	408,450,000.00	0.00

016111300100 Directorate of Protocol						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
701	GENERAL PUBLIC SERVICES	25,000,000.00	25,000,000.00	1,795,000.00	25,000,000.00	0.00
7013	GENERAL SERVICES	25,000,000.00	25,000,000.00	1,795,000.00	25,000,000.00	0.00
70133	OTHER GENERAL SERVICES	25,000,000.00	25,000,000.00	1,795,000.00	25,000,000.00	0.00

016500100100 Ministry of Special Duties and Regional Integrati						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
701	GENERAL PUBLIC SERVICES	144,550,000.00	211,350,000.00	104,239,216.93	95,350,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	80,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	80,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	64,550,000.00	171,350,000.00	104,239,216.93	55,350,000.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	64,550,000.00	171,350,000.00	104,239,216.93	55,350,000.00	0.00
703	PUBLIC ORDER AND SAFETY	380,000,000.00	60,000,000.00	6,000,000.00	850,000,000.00	0.00
7032	FIRE PROTECTION SERVICES	380,000,000.00	60,000,000.00	6,000,000.00	850,000,000.00	0.00
70321	FIRE PROTECTION SERVICES	380,000,000.00	60,000,000.00	6,000,000.00	850,000,000.00	0.00
710	SOCIAL PROTECTION	0.00	1,450,000,000.00	1,450,000,000.00	1,000,000,000.00	0.00
7108	R & D SOCIAL PROTECTION	0.00	1,450,000,000.00	1,450,000,000.00	1,000,000,000.00	0.00
71081	R & D SOCIAL PROTECTION	0.00	1,450,000,000.00	1,450,000,000.00	1,000,000,000.00	0.00

021500100100 Ministry of Agriculture, Animal Husbandry and C						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
701	GENERAL PUBLIC SERVICES	10,000,000.00	10,000,000.00	0.00	78,000,000.00	0.00
7012	FOREIGN ECONOMIC AID	0.00	0.00	0.00	8,000,000.00	0.00
70122	ECONOMIC AID ROUTED THROUGH INTERNATIO	0.00	0.00	0.00	8,000,000.00	0.00
7013	GENERAL SERVICES	10,000,000.00	10,000,000.00	0.00	70,000,000.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICE	10,000,000.00	10,000,000.00	0.00	70,000,000.00	0.00
704	ECONOMIC AFFAIRS	12,203,800,000.00	57,913,200,000.00	11,955,394,324.42	20,999,900,000.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LAB	1,506,000,000.00	41,506,000,000.00	0.00	2,011,000,000.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIR	1,506,000,000.00	41,506,000,000.00	0.00	2,011,000,000.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUN	10,697,800,000.00	16,407,200,000.00	11,955,394,324.42	18,988,900,000.00	0.00
70421	AGRICULTURE	10,697,800,000.00	16,407,200,000.00	11,955,394,324.42	18,988,900,000.00	0.00
705	ENVIRONMENTAL PROTECTION	0.00	0.00	0.00	16,000,000.00	0.00
7051	WASTE MANAGEMENT	0.00	0.00	0.00	16,000,000.00	0.00
70511	WASTE MANAGEMENT	0.00	0.00	0.00	16,000,000.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	125,000,000.00	85,000,000.00	0.00	98,000,000.00	0.00
7062	COMMUNITY DEVELOPMENT	125,000,000.00	85,000,000.00	0.00	98,000,000.00	0.00
70621	COMMUNITY DEVELOPMENT	125,000,000.00	85,000,000.00	0.00	98,000,000.00	0.00

021510200100 Gombe State Agric. Dev. Program(GSADP)						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
704	ECONOMIC AFFAIRS	453,000,000.00	330,600,000.00	143,760,546.30	9,977,100,000.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUN	453,000,000.00	330,600,000.00	143,760,546.30	4,977,100,000.00	0.00
70421	AGRICULTURE	453,000,000.00	330,600,000.00	143,760,546.30	4,977,100,000.00	0.00
7045	TRANSPORT	0.00	0.00	0.00	5,000,000,000.00	0.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	5,000,000,000.00	0.00

022000100100 Ministry of Finance and Economic Developemen						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
701	GENERAL PUBLIC SERVICES	14,008,250,000.00	16,351,750,000.00	2,789,939,263.42	34,401,350,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	14,008,250,000.00	16,351,750,000.00	2,789,939,263.42	34,401,350,000.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	14,008,250,000.00	16,351,750,000.00	2,789,939,263.42	34,401,350,000.00	0.00
704	ECONOMIC AFFAIRS	50,000,000.00	50,000,000.00	2,635,835,047.63	100,000,000.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LAB	50,000,000.00	50,000,000.00	2,635,835,047.63	100,000,000.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIR	50,000,000.00	50,000,000.00	2,635,835,047.63	100,000,000.00	0.00

022000200100 Debt Management Agency						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
701	GENERAL PUBLIC SERVICES	598,800,000.00	625,800,000.00	231,938,295.00	638,000,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	598,800,000.00	625,800,000.00	231,938,295.00	638,000,000.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	598,800,000.00	625,800,000.00	231,938,295.00	638,000,000.00	0.00

022000700100 Office of the Accountant General						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
701	GENERAL PUBLIC SERVICES	40,886,000,000.00	41,017,200,000.00	30,191,386,969.76	37,435,600,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	3,711,000,000.00	3,566,200,000.00	1,507,524,826.44	3,885,600,000.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,711,000,000.00	3,566,200,000.00	1,507,524,826.44	3,885,600,000.00	0.00
7017	PUBLIC DEBT TRANSACTIONS	34,825,000,000.00	35,101,000,000.00	27,755,579,187.64	31,300,000,000.00	0.00
70171	PUBLIC DEBT TRANSACTIONS	34,825,000,000.00	35,101,000,000.00	27,755,579,187.64	31,300,000,000.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETW	2,350,000,000.00	2,350,000,000.00	928,282,955.68	2,250,000,000.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	2,350,000,000.00	2,350,000,000.00	928,282,955.68	2,250,000,000.00	0.00
710	SOCIAL PROTECTION	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
7105	UNEMPLOYMENT	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
71051	UNEMPLOYMENT	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00

022000800100 Gombe State Internal Revenue Services						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
701	GENERAL PUBLIC SERVICES	1,901,100,000.00	1,954,300,000.00	960,997,651.28	2,183,100,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	1,901,100,000.00	1,954,300,000.00	960,997,651.28	2,183,100,000.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,901,100,000.00	1,954,300,000.00	960,997,651.28	2,183,100,000.00	0.00
704	ECONOMIC AFFAIRS	20,000,000.00	20,000,000.00	25,479,154.09	20,000,000.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LAB	20,000,000.00	20,000,000.00	25,479,154.09	20,000,000.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIR	20,000,000.00	20,000,000.00	25,479,154.09	20,000,000.00	0.00

022200100100 Ministry of Trade, Industry and Tourism						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging

<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>4,138,300,000.00</b>	<b>7,208,100,000.00</b>	<b>4,236,274,519.28</b>	<b>3,435,500,000.00</b>	<b>0.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LAB</b>	<b>4,018,300,000.00</b>	<b>7,088,100,000.00</b>	<b>4,236,274,519.28</b>	<b>3,330,500,000.00</b>	<b>0.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIR	4,018,300,000.00	7,088,100,000.00	4,236,274,519.28	3,330,500,000.00	0.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>0.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOU	30,000,000.00	30,000,000.00	0.00	15,000,000.00	0.00
70472	HOTELS AND RESTUARANTS	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
70473	TOURISM	75,000,000.00	75,000,000.00	0.00	75,000,000.00	0.00
<b>707</b>	<b>HEALTH</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
70741	PUBLIC HEALTH SERVICES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00

<b>022201900100</b>	<b>Gombe State Investment Promotion Agency</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>38,100,000.00</b>	<b>0.00</b>	<b>834,400,000.00</b>	<b>0.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LAB</b>	<b>0.00</b>	<b>38,100,000.00</b>	<b>0.00</b>	<b>184,400,000.00</b>	<b>0.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIR	0.00	38,100,000.00	0.00	184,400,000.00	0.00
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>0.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	0.00	0.00	0.00	650,000,000.00	0.00

<b>022205100100</b>	<b>Gombe State Small Business Enterprises Develo</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>191,700,000.00</b>	<b>405,600,000.00</b>	<b>273,575,738.14</b>	<b>484,200,000.00</b>	<b>0.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LAB</b>	<b>191,700,000.00</b>	<b>405,600,000.00</b>	<b>273,575,738.14</b>	<b>484,200,000.00</b>	<b>0.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIR	191,700,000.00	405,600,000.00	273,575,738.14	484,200,000.00	0.00

<b>022800100100</b>	<b>Ministry of Science, Technology and Innovation</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
70133	OTHER GENERAL SERVICES	10,000,000.00	10,000,000.00	0.00	1,000,000.00	0.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>370,400,000.00</b>	<b>249,400,000.00</b>	<b>124,746,213.25</b>	<b>612,900,000.00</b>	<b>0.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LAB</b>	<b>25,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIR	25,000,000.00	10,000,000.00	0.00	25,000,000.00	0.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>345,400,000.00</b>	<b>239,400,000.00</b>	<b>124,746,213.25</b>	<b>587,900,000.00</b>	<b>0.00</b>
70487	R & D OTHER INDUSTRIES	345,400,000.00	239,400,000.00	124,746,213.25	587,900,000.00	0.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
71041	FAMILY AND CHILDREN	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00

<b>022800700100</b>	<b>Gombe Information Technology and Digital Econ</b>					
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Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
704	ECONOMIC AFFAIRS	0.00	16,850,000.00	0.00	27,300,000.00	0.00
7048	R & D ECONOMIC AFFAIRS	0.00	16,850,000.00	0.00	27,300,000.00	0.00
70486	R & D COMMUNICATION	0.00	16,850,000.00	0.00	27,300,000.00	0.00
708	RECREATION, CULTURE AND RELIGION	0.00	1,500,000.00	0.00	10,500,000.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	1,500,000.00	0.00	10,500,000.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	1,500,000.00	0.00	10,500,000.00	0.00

023300100100 Ministry of Energy and Mineral Resources						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
704	ECONOMIC AFFAIRS	563,550,000.00	362,150,000.00	75,577,848.09	2,516,500,000.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LAB	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIR	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
7043	FUEL AND ENERGY	110,000,000.00	65,000,000.00	9,320,000.00	115,000,000.00	0.00
70431	COAL AND OTHER SOLID MINERAL FUEL	20,000,000.00	20,000,000.00	0.00	25,000,000.00	0.00
70435	ELECTRICITY	90,000,000.00	45,000,000.00	9,320,000.00	90,000,000.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTI	205,000,000.00	110,000,000.00	20,000,000.00	230,000,000.00	0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN	205,000,000.00	110,000,000.00	20,000,000.00	230,000,000.00	0.00
7048	R & D ECONOMIC AFFAIRS	228,550,000.00	167,150,000.00	46,257,848.09	2,151,500,000.00	0.00
70483	FUEL AND ENERGY	228,550,000.00	167,150,000.00	46,257,848.09	2,151,500,000.00	0.00
705	ENVIRONMENTAL PROTECTION	5,000,000.00	5,000,000.00	0.00	4,000,000.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	5,000,000.00	5,000,000.00	0.00	4,000,000.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	5,000,000.00	5,000,000.00	0.00	4,000,000.00	0.00

023400100100 Ministry of Works, Housing and Transport						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
701	GENERAL PUBLIC SERVICES	170,000,000.00	1,120,000,000.00	3,559,958.76	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	70,000,000.00	70,000,000.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	70,000,000.00	70,000,000.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	100,000,000.00	1,050,000,000.00	3,559,958.76	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	100,000,000.00	1,050,000,000.00	3,559,958.76	0.00	0.00
703	PUBLIC ORDER AND SAFETY	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
7031	POLICE SERVICES	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
70311	POLICE SERVICES	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
704	ECONOMIC AFFAIRS	18,729,000,000.00	20,599,000,000.00	11,854,370,817.33	32,863,500,000.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LAB	630,000,000.00	500,000,000.00	307,984,302.99	130,000,000.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIR	630,000,000.00	500,000,000.00	307,984,302.99	130,000,000.00	0.00
7043	FUEL AND ENERGY	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00
70435	ELECTRICITY	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTI	810,000,000.00	810,000,000.00	0.00	0.00	0.00

70442	MANUFACTURING	10,000,000.00	10,000,000.00	0.00	0.00	0.00
70443	CONSTRUCTION	800,000,000.00	800,000,000.00	0.00	0.00	0.00
<b>7045</b>	<b>TRANSPORT</b>	<b>17,264,000,000.00</b>	<b>19,264,000,000.00</b>	<b>11,546,386,514.34</b>	<b>32,708,500,000.00</b>	<b>0.00</b>
70451	ROAD TRANSPORT	17,099,000,000.00	19,099,000,000.00	11,402,086,514.34	32,693,500,000.00	0.00
70454	AIR TRANSPORT	165,000,000.00	165,000,000.00	144,300,000.00	15,000,000.00	0.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	10,000,000.00	10,000,000.00	0.00	0.00	0.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>60,668,000,000.00</b>	<b>95,423,000,000.00</b>	<b>60,865,319,859.79</b>	<b>104,193,100,000.00</b>	<b>0.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>31,093,000,000.00</b>	<b>56,138,000,000.00</b>	<b>39,170,567,570.00</b>	<b>64,033,100,000.00</b>	<b>0.00</b>
70611	HOUSING DEVELOPMENT	31,093,000,000.00	56,138,000,000.00	39,170,567,570.00	64,033,100,000.00	0.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>27,560,000,000.00</b>	<b>37,270,000,000.00</b>	<b>21,017,373,240.28</b>	<b>38,745,000,000.00</b>	<b>0.00</b>
70621	COMMUNITY DEVELOPMENT	27,560,000,000.00	37,270,000,000.00	21,017,373,240.28	38,745,000,000.00	0.00
<b>7064</b>	<b>STREET LIGHTING</b>	<b>2,015,000,000.00</b>	<b>2,015,000,000.00</b>	<b>677,379,049.51</b>	<b>1,415,000,000.00</b>	<b>0.00</b>
70641	STREET LIGHTING	2,015,000,000.00	2,015,000,000.00	677,379,049.51	1,415,000,000.00	0.00
<b>709</b>	<b>EDUCATION</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00

023400200100 Directorate of Rural Roads						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
704	ECONOMIC AFFAIRS	1,082,000,000.00	432,000,000.00	92,426,265.39	411,550,000.00	0.00
7043	FUEL AND ENERGY	1,033,500,000.00	233,500,000.00	0.00	233,500,000.00	0.00
70435	ELECTRICITY	1,033,500,000.00	233,500,000.00	0.00	233,500,000.00	0.00
7045	TRANSPORT	48,500,000.00	198,500,000.00	92,426,265.39	178,050,000.00	0.00
70451	ROAD TRANSPORT	48,500,000.00	198,500,000.00	92,426,265.39	178,050,000.00	0.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>3,012,000,000.00</b>	<b>11,712,000,000.00</b>	<b>7,517,329,130.65</b>	<b>5,012,000,000.00</b>	<b>0.00</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>3,012,000,000.00</b>	<b>11,712,000,000.00</b>	<b>7,517,329,130.65</b>	<b>5,012,000,000.00</b>	<b>0.00</b>
70621	COMMUNITY DEVELOPMENT	3,012,000,000.00	11,712,000,000.00	7,517,329,130.65	5,012,000,000.00	0.00

023400400100 State Road Maintenance Agency						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
704	ECONOMIC AFFAIRS	23,200,000.00	30,200,000.00	13,955,193.35	7,030,650,000.00	0.00
7045	TRANSPORT	23,200,000.00	30,200,000.00	13,955,193.35	7,030,650,000.00	0.00
70451	ROAD TRANSPORT	23,200,000.00	30,200,000.00	13,955,193.35	7,030,650,000.00	0.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>125,000,000.00</b>	<b>-20,000,000.00</b>	<b>0.00</b>	<b>125,000,000.00</b>	<b>0.00</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>125,000,000.00</b>	<b>-20,000,000.00</b>	<b>0.00</b>	<b>125,000,000.00</b>	<b>0.00</b>
70621	COMMUNITY DEVELOPMENT	125,000,000.00	-20,000,000.00	0.00	125,000,000.00	0.00

023400500100 Gombe State Housing Corporation						
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Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>373,100,000.00</b>	<b>212,400,000.00</b>	<b>16,466,559.85</b>	<b>1,080,950,000.00</b>	<b>0.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>373,100,000.00</b>	<b>212,400,000.00</b>	<b>16,466,559.85</b>	<b>1,080,950,000.00</b>	<b>0.00</b>
70611	HOUSING DEVELOPMENT	373,100,000.00	212,400,000.00	16,466,559.85	1,080,950,000.00	0.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
71012	DISABILITY	0.00	0.00	0.00	15,000,000.00	0.00

023400600100 Gombe State Urban Planning And Development						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>175,000,000.00</b>	<b>115,000,000.00</b>	<b>2,150,500.00</b>	<b>175,000,000.00</b>	<b>0.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LAB</b>	<b>40,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIR	40,000,000.00	20,000,000.00	0.00	40,000,000.00	0.00
<b>7045</b>	<b>TRANSPORT</b>	<b>135,000,000.00</b>	<b>95,000,000.00</b>	<b>2,150,500.00</b>	<b>135,000,000.00</b>	<b>0.00</b>
70451	ROAD TRANSPORT	135,000,000.00	95,000,000.00	2,150,500.00	135,000,000.00	0.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>7054</b>	<b>PROTECTION OF BIODIVERSITYAND LANDSCA</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,018,235,000.00</b>	<b>1,055,235,000.00</b>	<b>79,819,143.98</b>	<b>3,345,198,000.00</b>	<b>0.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>578,235,000.00</b>	<b>335,235,000.00</b>	<b>79,819,143.98</b>	<b>455,198,000.00</b>	<b>0.00</b>
70611	HOUSING DEVELOPMENT	578,235,000.00	335,235,000.00	79,819,143.98	455,198,000.00	0.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>440,000,000.00</b>	<b>720,000,000.00</b>	<b>0.00</b>	<b>2,890,000,000.00</b>	<b>0.00</b>
70621	COMMUNITY DEVELOPMENT	440,000,000.00	720,000,000.00	0.00	2,890,000,000.00	0.00

023800100100 Ministry of Budget and Economic Planning						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>3,366,900,000.00</b>	<b>13,721,900,000.00</b>	<b>10,874,073,790.07</b>	<b>7,879,900,000.00</b>	<b>0.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>3,366,900,000.00</b>	<b>13,721,900,000.00</b>	<b>10,874,073,790.07</b>	<b>7,879,900,000.00</b>	<b>0.00</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICE	3,366,900,000.00	13,721,900,000.00	10,874,073,790.07	7,879,900,000.00	0.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>150,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>155,000,000.00</b>	<b>0.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LAB</b>	<b>150,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>155,000,000.00</b>	<b>0.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIR	150,000,000.00	50,000,000.00	0.00	155,000,000.00	0.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>0.00</b>
<b>7108</b>	<b>R &amp; D SOCIAL PROTECTION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>
71081	R & D SOCIAL PROTECTION	0.00	10,000,000.00	0.00	110,000,000.00	0.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
71091	SOCIAL PROTECTION N.E.C.	0.00	10,000,000.00	0.00	25,000,000.00	0.00

023800400100 State Bureau of Statistics						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging

701	GENERAL PUBLIC SERVICES	209,600,000.00	188,600,000.00	49,052,247.31	296,850,000.00	0.00
7013	GENERAL SERVICES	209,600,000.00	188,600,000.00	49,052,247.31	296,850,000.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICE	209,600,000.00	188,600,000.00	49,052,247.31	296,850,000.00	0.00

025000100100 Fiscal Responsibility Commission						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
701	GENERAL PUBLIC SERVICES	69,900,000.00	63,900,000.00	7,776,314.43	68,800,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	69,900,000.00	63,900,000.00	7,776,314.43	68,800,000.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	69,900,000.00	63,900,000.00	7,776,314.43	68,800,000.00	0.00

025200100100 Ministry of Water, Environment and Forest Reso						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
704	ECONOMIC AFFAIRS	2,498,500,000.00	1,218,500,000.00	129,248,444.50	14,905,000,000.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LAB	1,653,000,000.00	653,000,000.00	38,740,312.50	650,000,000.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIR	1,653,000,000.00	653,000,000.00	38,740,312.50	650,000,000.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUN	230,000,000.00	150,000,000.00	0.00	140,000,000.00	0.00
70421	AGRICULTURE	155,000,000.00	75,000,000.00	0.00	65,000,000.00	0.00
70423	FISHING AND HUNTING	75,000,000.00	75,000,000.00	0.00	75,000,000.00	0.00
7043	FUEL AND ENERGY	600,000,000.00	400,000,000.00	90,508,132.00	14,100,000,000.00	0.00
70435	ELECTRICITY	600,000,000.00	400,000,000.00	90,508,132.00	14,100,000,000.00	0.00
7045	TRANSPORT	15,500,000.00	15,500,000.00	0.00	15,000,000.00	0.00
70452	WATER TRANSPORT	15,500,000.00	15,500,000.00	0.00	15,000,000.00	0.00
705	ENVIRONMENTAL PROTECTION	4,386,400,000.00	18,039,050,000.00	6,289,514,812.36	26,299,650,000.00	0.00
7055	R&D ENVIRONMENTAL PROTECTION	3,800,000,000.00	17,250,000,000.00	5,784,852,362.02	25,557,000,000.00	0.00
70551	R & D ENVIRONMENTAL PROTECTION	3,800,000,000.00	17,250,000,000.00	5,784,852,362.02	25,557,000,000.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	586,400,000.00	789,050,000.00	504,662,450.34	742,650,000.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	586,400,000.00	789,050,000.00	504,662,450.34	742,650,000.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	10,979,000,000.00	4,272,000,000.00	248,900,769.18	500,000,000.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	10,979,000,000.00	4,272,000,000.00	248,900,769.18	500,000,000.00	0.00
70631	WATER SUPPLY	10,979,000,000.00	4,272,000,000.00	248,900,769.18	500,000,000.00	0.00

025200200100 Gombe Goes Green (3G) Coordination Office						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
701	GENERAL PUBLIC SERVICES	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00
7012	FOREIGN ECONOMIC AID	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00
70122	ECONOMIC AID ROUTED THROUGH INTERNATIO	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00
705	ENVIRONMENTAL PROTECTION	65,000,000.00	72,200,000.00	6,376,000.00	68,500,000.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	65,000,000.00	72,200,000.00	6,376,000.00	68,500,000.00	0.00

70561	ENVIRONMENTAL PROTECTION N.E.C.	65,000,000.00	72,200,000.00	6,376,000.00	68,500,000.00	0.00
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025200300100 Gombe State Environmental Protection Agency (G						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
704	ECONOMIC AFFAIRS	60,000,000.00	60,000,000.00	0.00	40,000,000.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LAB	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIR	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
7045	TRANSPORT	50,000,000.00	50,000,000.00	0.00	30,000,000.00	0.00
70452	WATER TRANSPORT	50,000,000.00	50,000,000.00	0.00	30,000,000.00	0.00
705	ENVIRONMENTAL PROTECTION	8,215,000,000.00	10,207,000,000.00	4,530,539,422.53	10,789,400,000.00	0.00
7054	PROTECTION OF BIODIVERSITYAND LANDSCA	10,000,000.00	1,010,000,000.00	0.00	10,000,000.00	0.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	10,000,000.00	1,010,000,000.00	0.00	10,000,000.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	8,205,000,000.00	9,197,000,000.00	4,530,539,422.53	10,779,400,000.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	8,205,000,000.00	9,197,000,000.00	4,530,539,422.53	10,779,400,000.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
7061	HOUSING DEVELOPMENT	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
70611	HOUSING DEVELOPMENT	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
707	HEALTH	450,000,000.00	350,000,000.00	0.00	450,000,000.00	0.00
7074	PUBLIC HEALTH SERVICES	450,000,000.00	350,000,000.00	0.00	450,000,000.00	0.00
70741	PUBLIC HEALTH SERVICES	450,000,000.00	350,000,000.00	0.00	450,000,000.00	0.00

025210200100 Gombe State Water Board						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
706	HOUSING AND COMMUNITY AMMENITIES	10,971,010,000.00	13,397,010,000.00	6,644,569,213.10	16,130,640,000.00	0.00
7063	WATER SUPPLY	10,971,010,000.00	13,397,010,000.00	6,644,569,213.10	16,130,640,000.00	0.00
70631	WATER SUPPLY	10,971,010,000.00	13,397,010,000.00	6,644,569,213.10	16,130,640,000.00	0.00

025210300100 Rural Water Supply and Sanitation Agency (RUW						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	100,000,000.00	0.00
7048	R & D ECONOMIC AFFAIRS	0.00	0.00	0.00	100,000,000.00	0.00
70487	R & D OTHER INDUSTRIES	0.00	0.00	0.00	100,000,000.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	6,467,800,000.00	6,467,800,000.00	2,826,735,960.25	11,205,000,000.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	300,000,000.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	300,000,000.00	0.00
7063	WATER SUPPLY	6,467,800,000.00	6,467,800,000.00	2,826,735,960.25	10,905,000,000.00	0.00
70631	WATER SUPPLY	6,467,800,000.00	6,467,800,000.00	2,826,735,960.25	10,905,000,000.00	0.00
707	HEALTH	2,445,000,000.00	945,000,000.00	0.00	945,000,000.00	0.00
7074	PUBLIC HEALTH SERVICES	2,445,000,000.00	945,000,000.00	0.00	945,000,000.00	0.00
70741	PUBLIC HEALTH SERVICES	2,445,000,000.00	945,000,000.00	0.00	945,000,000.00	0.00

025210400100 Sustainable Urban and Rural Water Supply Sanit						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
706	HOUSING AND COMMUNITY AMMENITIES	98,500,000.00	282,700,000.00	42,467,807.74	331,000,000.00	0.00
7063	WATER SUPPLY	98,500,000.00	282,700,000.00	42,467,807.74	331,000,000.00	0.00
70631	WATER SUPPLY	98,500,000.00	282,700,000.00	42,467,807.74	331,000,000.00	0.00

025220100100 Small Towns Water Supply and Sanitation Agenc						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
706	HOUSING AND COMMUNITY AMMENITIES	12,382,000,000.00	2,682,000,000.00	0.00	8,378,600,000.00	0.00
7063	WATER SUPPLY	12,382,000,000.00	2,682,000,000.00	0.00	8,378,600,000.00	0.00
70631	WATER SUPPLY	12,382,000,000.00	2,682,000,000.00	0.00	8,378,600,000.00	0.00

026000100100 Directorate of Lands						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
706	HOUSING AND COMMUNITY AMMENITIES	1,609,000,000.00	1,612,000,000.00	722,335,439.92	1,596,700,000.00	0.00
7061	HOUSING DEVELOPMENT	1,530,000,000.00	1,530,000,000.00	697,928,210.00	1,530,000,000.00	0.00
70611	HOUSING DEVELOPMENT	1,530,000,000.00	1,530,000,000.00	697,928,210.00	1,530,000,000.00	0.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	79,000,000.00	82,000,000.00	24,407,229.92	66,700,000.00	0.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	79,000,000.00	82,000,000.00	24,407,229.92	66,700,000.00	0.00

026000200100 Gombe Geographic Information System (GOGIS)						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
704	ECONOMIC AFFAIRS	100,000,000.00	100,000,000.00	2,510,000.00	100,000,000.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LAB	100,000,000.00	100,000,000.00	2,510,000.00	100,000,000.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIR	100,000,000.00	100,000,000.00	2,510,000.00	100,000,000.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	893,200,000.00	2,281,200,000.00	52,858,635.16	4,950,800,000.00	0.00
7062	COMMUNITY DEVELOPMENT	759,000,000.00	2,159,000,000.00	8,000,000.00	4,579,500,000.00	0.00
70621	COMMUNITY DEVELOPMENT	759,000,000.00	2,159,000,000.00	8,000,000.00	4,579,500,000.00	0.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	134,200,000.00	122,200,000.00	44,858,635.16	371,300,000.00	0.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	134,200,000.00	122,200,000.00	44,858,635.16	371,300,000.00	0.00

026000300100 Office of the Surveyor General						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
706	HOUSING AND COMMUNITY AMMENITIES	170,800,000.00	133,200,000.00	42,468,746.84	192,100,000.00	0.00
7061	HOUSING DEVELOPMENT	170,800,000.00	133,200,000.00	42,468,746.84	192,100,000.00	0.00
70611	HOUSING DEVELOPMENT	170,800,000.00	133,200,000.00	42,468,746.84	192,100,000.00	0.00

031801100100 Judicial Service Commisison						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging

703	PUBLIC ORDER AND SAFETY	305,650,000.00	333,348,000.00	147,703,146.88	510,850,000.00	0.00
7033	LAW COURTS	305,650,000.00	333,348,000.00	147,703,146.88	510,850,000.00	0.00
70331	LAW COURTS	305,650,000.00	333,348,000.00	147,703,146.88	510,850,000.00	0.00

<b>031805100100</b>	<b>High Court of Justice</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
703	PUBLIC ORDER AND SAFETY	3,366,500,000.00	2,601,600,000.00	1,491,612,373.21	3,200,500,000.00	0.00
7033	LAW COURTS	3,366,500,000.00	2,601,600,000.00	1,491,612,373.21	3,200,500,000.00	0.00
70331	LAW COURTS	3,366,500,000.00	2,601,600,000.00	1,491,612,373.21	3,200,500,000.00	0.00

<b>031805300100</b>	<b>Sharia Court of Appeal</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
703	PUBLIC ORDER AND SAFETY	1,086,520,000.00	1,203,920,000.00	839,338,655.43	1,429,500,000.00	0.00
7033	LAW COURTS	1,086,520,000.00	1,203,920,000.00	839,338,655.43	1,429,500,000.00	0.00
70331	LAW COURTS	1,086,520,000.00	1,203,920,000.00	839,338,655.43	1,429,500,000.00	0.00

<b>032600100100</b>	<b>Ministry of Justice</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
703	PUBLIC ORDER AND SAFETY	766,650,000.00	627,320,000.00	243,873,148.33	876,000,000.00	0.00
7033	LAW COURTS	766,650,000.00	627,320,000.00	243,873,148.33	876,000,000.00	0.00
70331	LAW COURTS	766,650,000.00	627,320,000.00	243,873,148.33	876,000,000.00	0.00
704	ECONOMIC AFFAIRS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LAB	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIR	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00

<b>032600600100</b>	<b>College of Education &amp; Legal Studies Nafada</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
703	PUBLIC ORDER AND SAFETY	2,345,400,000.00	1,319,900,000.00	289,933,923.05	1,163,350,000.00	0.00
7033	LAW COURTS	2,345,400,000.00	1,319,900,000.00	289,933,923.05	1,163,350,000.00	0.00
70331	LAW COURTS	2,345,400,000.00	1,319,900,000.00	289,933,923.05	1,163,350,000.00	0.00

<b>051300100100</b>	<b>Ministry of Youth and Sports Development</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
701	GENERAL PUBLIC SERVICES	25,000,000.00	25,000,000.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	25,000,000.00	25,000,000.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	25,000,000.00	25,000,000.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	210,000,000.00	60,000,000.00	0.00	2,010,000,000.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LAB	200,000,000.00	50,000,000.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIR	200,000,000.00	50,000,000.00	0.00	0.00	0.00
7048	R & D ECONOMIC AFFAIRS	10,000,000.00	10,000,000.00	0.00	2,010,000,000.00	0.00

70487	R & D OTHER INDUSTRIES	10,000,000.00	10,000,000.00	0.00	2,010,000,000.00	0.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,057,400,000.00</b>	<b>912,330,000.00</b>	<b>159,118,029.39</b>	<b>2,993,650,000.00</b>	<b>0.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,057,400,000.00</b>	<b>912,330,000.00</b>	<b>159,118,029.39</b>	<b>2,993,650,000.00</b>	<b>0.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,057,400,000.00	912,330,000.00	159,118,029.39	2,993,650,000.00	0.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7108</b>	<b>R &amp; D SOCIAL PROTECTION</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
71081	R & D SOCIAL PROTECTION	20,000,000.00	20,000,000.00	0.00	0.00	0.00

<b>051300200100</b>	<b>Gombe Security, Traffic &amp; Environmental Corps (</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>438,500,000.00</b>	<b>427,500,000.00</b>	<b>291,600,000.00</b>	<b>742,500,000.00</b>	<b>0.00</b>
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>438,500,000.00</b>	<b>427,500,000.00</b>	<b>291,600,000.00</b>	<b>742,500,000.00</b>	<b>0.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	438,500,000.00	427,500,000.00	291,600,000.00	742,500,000.00	0.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>10,000,000.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>
<b>7064</b>	<b>STREET LIGHTING</b>	<b>10,000,000.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>
70641	STREET LIGHTING	10,000,000.00	85,000,000.00	0.00	200,000,000.00	0.00

<b>051300300100</b>	<b>National Youth Service Corps</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>43,000,000.00</b>	<b>43,000,000.00</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>0.00</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>43,000,000.00</b>	<b>43,000,000.00</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>0.00</b>
70621	COMMUNITY DEVELOPMENT	43,000,000.00	43,000,000.00	0.00	43,000,000.00	0.00

<b>051300400100</b>	<b>Sports Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>274,500,000.00</b>	<b>168,000,000.00</b>	<b>106,712,977.88</b>	<b>360,550,000.00</b>	<b>0.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>274,500,000.00</b>	<b>168,000,000.00</b>	<b>106,712,977.88</b>	<b>360,550,000.00</b>	<b>0.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	274,500,000.00	168,000,000.00	106,712,977.88	360,550,000.00	0.00

<b>051300500100</b>	<b>Gombe United</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>184,000,000.00</b>	<b>184,000,000.00</b>	<b>125,476,000.00</b>	<b>198,160,000.00</b>	<b>0.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>184,000,000.00</b>	<b>184,000,000.00</b>	<b>125,476,000.00</b>	<b>198,160,000.00</b>	<b>0.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	184,000,000.00	184,000,000.00	125,476,000.00	198,160,000.00	0.00

<b>051300600100</b>	<b>Gombe State Agency for Social Investment Prog</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>107,150,000.00</b>	<b>107,150,000.00</b>	<b>0.00</b>	<b>3,106,350,000.00</b>	<b>0.00</b>
<b>7108</b>	<b>R &amp; D SOCIAL PROTECTION</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>2,080,000,000.00</b>	<b>0.00</b>
71081	R & D SOCIAL PROTECTION	80,000,000.00	80,000,000.00	0.00	2,080,000,000.00	0.00

<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>27,150,000.00</b>	<b>27,150,000.00</b>	<b>0.00</b>	<b>1,026,350,000.00</b>	<b>0.00</b>
71091	SOCIAL PROTECTION N.E.C.	27,150,000.00	27,150,000.00	0.00	1,026,350,000.00	0.00

<b>051305500100 Gombe State Agency for Community and Social</b>						
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,054,300,000.00</b>	<b>554,300,000.00</b>	<b>221,423,953.80</b>	<b>5,100,000,000.00</b>	<b>0.00</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>1,054,300,000.00</b>	<b>554,300,000.00</b>	<b>221,423,953.80</b>	<b>5,100,000,000.00</b>	<b>0.00</b>
70621	COMMUNITY DEVELOPMENT	1,054,300,000.00	554,300,000.00	221,423,953.80	5,100,000,000.00	0.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
71041	FAMILY AND CHILDREN	1,000,000.00	1,000,000.00	0.00	0.00	0.00

<b>051400100100 Ministry of Women Affairs &amp; Social Development</b>						
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>240,000,000.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>240,000,000.00</b>	<b>0.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LAB</b>	<b>230,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>230,000,000.00</b>	<b>0.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIR	230,000,000.00	80,000,000.00	0.00	230,000,000.00	0.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
70487	R & D OTHER INDUSTRIES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>90,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>91,500,000.00</b>	<b>0.00</b>
<b>7063</b>	<b>WATER SUPPLY</b>	<b>90,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>91,500,000.00</b>	<b>0.00</b>
70631	WATER SUPPLY	90,000,000.00	75,000,000.00	0.00	91,500,000.00	0.00
<b>707</b>	<b>HEALTH</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUI</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
70712	OTHER MEDICAL PRODUCTS	30,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>701,000,000.00</b>	<b>495,130,000.00</b>	<b>117,608,018.14</b>	<b>3,197,550,000.00</b>	<b>0.00</b>
<b>7103</b>	<b>SURVIVORS</b>	<b>150,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
71031	SURVIVORS	150,000,000.00	50,000,000.00	0.00	150,000,000.00	0.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>347,500,000.00</b>	<b>356,630,000.00</b>	<b>117,608,018.14</b>	<b>1,845,550,000.00</b>	<b>0.00</b>
71041	FAMILY AND CHILDREN	347,500,000.00	356,630,000.00	117,608,018.14	1,845,550,000.00	0.00
<b>7108</b>	<b>R &amp; D SOCIAL PROTECTION</b>	<b>201,500,000.00</b>	<b>86,500,000.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>	<b>0.00</b>
71081	R & D SOCIAL PROTECTION	201,500,000.00	86,500,000.00	0.00	1,200,000,000.00	0.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
71091	SOCIAL PROTECTION N.E.C.	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00

<b>051400200100 Gombe State Commission for Persons with Disa</b>						
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LAB</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>
70412	GENERAL LABOUR AFFAIRS	0.00	0.00	0.00	1,000,000,000.00	0.00

710	SOCIAL PROTECTION	0.00	16,220,000.00	0.00	222,200,000.00	0.00
7101	SICKNESS AND DISABILITY	0.00	16,220,000.00	0.00	222,200,000.00	0.00
71012	DISABILITY	0.00	16,220,000.00	0.00	222,200,000.00	0.00

051700100100 Ministry of Education						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
704	ECONOMIC AFFAIRS	1,700,000,000.00	211,000,000.00	0.00	400,000,000.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LAB	0.00	11,000,000.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIR	0.00	11,000,000.00	0.00	0.00	0.00
7045	TRANSPORT	1,700,000,000.00	200,000,000.00	0.00	400,000,000.00	0.00
70451	ROAD TRANSPORT	1,700,000,000.00	200,000,000.00	0.00	400,000,000.00	0.00
709	EDUCATION	25,330,000,000.00	15,800,210,000.00	8,509,993,469.83	26,684,600,000.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	500,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	500,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	17,641,000,000.00	6,751,000,000.00	1,476,796,909.49	16,937,000,000.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	17,641,000,000.00	6,751,000,000.00	1,476,796,909.49	16,937,000,000.00	0.00
7098	EDUCATION N.E.C.	7,189,000,000.00	8,999,210,000.00	7,033,196,560.34	9,647,600,000.00	0.00
70981	EDUCATION N.E.C	7,189,000,000.00	8,999,210,000.00	7,033,196,560.34	9,647,600,000.00	0.00

051700300100 State Universal Basic Education						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
709	EDUCATION	5,729,300,000.00	5,642,250,000.00	2,425,731,453.00	7,318,010,000.00	0.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	5,729,300,000.00	5,642,250,000.00	2,425,731,453.00	7,318,010,000.00	0.00
70912	PRIMARY EDUCATION	5,729,300,000.00	5,642,250,000.00	2,425,731,453.00	7,318,010,000.00	0.00

051700400100 Gombe State Senior Secondary School Educatio						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
709	EDUCATION	0.00	16,900,000.00	0.00	9,928,000,000.00	0.00
7092	SECONDARY EDUCATION	0.00	16,900,000.00	0.00	505,000,000.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	16,900,000.00	0.00	505,000,000.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	0.00	0.00	0.00	9,423,000,000.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	0.00	0.00	0.00	9,423,000,000.00	0.00

051700800100 Gombe State Library Board						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
704	ECONOMIC AFFAIRS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
7043	FUEL AND ENERGY	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
70435	ELECTRICITY	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
709	EDUCATION	61,400,000.00	66,500,000.00	23,456,046.41	63,800,000.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	61,400,000.00	66,500,000.00	23,456,046.41	63,800,000.00	0.00

70961	SUBSIDIARY SERVICES TO EDUCATION	61,400,000.00	66,500,000.00	23,456,046.41	63,800,000.00	0.00
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<b>051701000100 Adult and Non Formal Education</b>						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
709	EDUCATION	338,600,000.00	329,100,000.00	87,246,080.20	448,720,000.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	338,600,000.00	329,100,000.00	87,246,080.20	448,720,000.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	338,600,000.00	329,100,000.00	87,246,080.20	448,720,000.00	0.00

<b>051701700100 Teachers Service Commission</b>						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
709	EDUCATION	77,140,000.00	83,590,000.00	43,150,255.42	108,700,000.00	0.00
7092	SECONDARY EDUCATION	43,440,000.00	55,390,000.00	38,765,255.42	62,700,000.00	0.00
70922	UPPER-SECONDARY EDUCATION	43,440,000.00	55,390,000.00	38,765,255.42	62,700,000.00	0.00
7098	EDUCATION N.E.C.	33,700,000.00	28,200,000.00	4,385,000.00	46,000,000.00	0.00
70981	EDUCATION N.E.C	33,700,000.00	28,200,000.00	4,385,000.00	46,000,000.00	0.00

<b>052100100100 Ministry of Health</b>						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
707	HEALTH	5,989,900,000.00	5,059,900,000.00	931,201,746.15	21,995,900,000.00	0.00
7072	OUTPATIENT SERVICES	3,963,000,000.00	3,472,000,000.00	386,048,193.21	18,624,500,000.00	0.00
70721	GENERAL MEDICAL SERVICES	3,963,000,000.00	3,472,000,000.00	386,048,193.21	18,624,500,000.00	0.00
7073	HOSPITAL SERVICES	1,200,000,000.00	700,000,000.00	0.00	700,000,000.00	0.00
70734	NURSING AND CONVALESCENT HOME SERVICES	1,200,000,000.00	700,000,000.00	0.00	700,000,000.00	0.00
7076	HEALTH N.E.C.	826,900,000.00	887,900,000.00	545,153,552.94	2,671,400,000.00	0.00
70761	HEALTH N.E.C.	826,900,000.00	887,900,000.00	545,153,552.94	2,671,400,000.00	0.00

<b>052100300100 Primary Health Care Development Agency</b>						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
707	HEALTH	15,367,400,000.00	7,066,800,000.00	2,130,737,439.76	31,397,700,000.00	0.00
7072	OUTPATIENT SERVICES	0.00	0.00	0.00	50,000,000.00	0.00
70721	GENERAL MEDICAL SERVICES	0.00	0.00	0.00	50,000,000.00	0.00
7074	PUBLIC HEALTH SERVICES	15,367,400,000.00	7,066,800,000.00	2,130,737,439.76	31,347,700,000.00	0.00
70741	PUBLIC HEALTH SERVICES	15,367,400,000.00	7,066,800,000.00	2,130,737,439.76	31,347,700,000.00	0.00

<b>052101100100 College of Nursing &amp; Mid-Wifery</b>						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
707	HEALTH	235,200,000.00	159,700,000.00	99,224,544.10	247,100,000.00	0.00
7073	HOSPITAL SERVICES	235,200,000.00	159,700,000.00	99,224,544.10	247,100,000.00	0.00
70734	NURSING AND CONVALESCENT HOME SERVICES	235,200,000.00	159,700,000.00	99,224,544.10	247,100,000.00	0.00

052101500100 Gombe State Traditional Medicine Board						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
707	HEALTH	20,800,000.00	14,900,000.00	2,055,959.31	14,000,000.00	0.00
7076	HEALTH N.E.C.	20,800,000.00	14,900,000.00	2,055,959.31	14,000,000.00	0.00
70761	HEALTH N.E.C.	20,800,000.00	14,900,000.00	2,055,959.31	14,000,000.00	0.00

052101600100 College of Health Technology						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
707	HEALTH	932,200,000.00	850,200,000.00	408,160,335.01	1,424,510,000.00	0.00
7073	HOSPITAL SERVICES	379,000,000.00	330,000,000.00	232,904,946.98	395,000,000.00	0.00
70734	NURSING AND CONVALESCENT HOME SERVICES	379,000,000.00	330,000,000.00	232,904,946.98	395,000,000.00	0.00
7075	R & D HEALTH	553,200,000.00	520,200,000.00	175,255,388.03	1,029,510,000.00	0.00
70751	R & D HEALTH	553,200,000.00	520,200,000.00	175,255,388.03	1,029,510,000.00	0.00
710	SOCIAL PROTECTION	60,000,000.00	35,000,000.00	0.00	75,600,000.00	0.00
7102	OLD AGE	60,000,000.00	35,000,000.00	0.00	75,600,000.00	0.00
71021	OLD AGE	60,000,000.00	35,000,000.00	0.00	75,600,000.00	0.00

052110200100 Gombe State Hospital Services Management Bo						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
707	HEALTH	7,834,000,000.00	8,022,500,000.00	5,864,905,980.48	11,823,500,000.00	0.00
7073	HOSPITAL SERVICES	7,834,000,000.00	8,022,500,000.00	5,864,905,980.48	11,823,500,000.00	0.00
70731	GENERAL HOSPITAL SERVICES	7,834,000,000.00	8,022,500,000.00	5,864,905,980.48	11,823,500,000.00	0.00

052110300100 Gombe State Contributory Healthcare Managem						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
707	HEALTH	898,000,000.00	1,030,100,000.00	754,902,470.07	1,417,500,000.00	0.00
7074	PUBLIC HEALTH SERVICES	898,000,000.00	1,030,100,000.00	754,902,470.07	1,417,500,000.00	0.00
70741	PUBLIC HEALTH SERVICES	898,000,000.00	1,030,100,000.00	754,902,470.07	1,417,500,000.00	0.00

052110400100 Gombe State Medical Consumables & Drug Man						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
707	HEALTH	1,453,685,000.00	266,185,000.00	6,275,058.00	1,268,500,000.00	0.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUI	1,428,685,000.00	251,185,000.00	6,275,058.00	1,247,500,000.00	0.00
70711	PHARMACEUTICAL PRODUCTS	1,326,185,000.00	186,185,000.00	0.00	1,145,000,000.00	0.00
70712	OTHER MEDICAL PRODUCTS	102,500,000.00	65,000,000.00	6,275,058.00	102,500,000.00	0.00
7074	PUBLIC HEALTH SERVICES	25,000,000.00	15,000,000.00	0.00	21,000,000.00	0.00
70741	PUBLIC HEALTH SERVICES	25,000,000.00	15,000,000.00	0.00	21,000,000.00	0.00

055100100100 Ministry for Local Government and Community D						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging

<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>40,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LAB</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIR	10,000,000.00	10,000,000.00	0.00	1,000,000.00	0.00
<b>7045</b>	<b>TRANSPORT</b>	<b>25,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
70451	ROAD TRANSPORT	25,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
70621	COMMUNITY DEVELOPMENT	15,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>233,000,000.00</b>	<b>282,500,000.00</b>	<b>184,964,069.27</b>	<b>333,580,000.00</b>	<b>0.00</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>228,000,000.00</b>	<b>277,500,000.00</b>	<b>184,964,069.27</b>	<b>328,580,000.00</b>	<b>0.00</b>
70821	CULTURAL SERVICES	228,000,000.00	277,500,000.00	184,964,069.27	328,580,000.00	0.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICE</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00

<b>056300100100</b>	<b>Ministry of Higher Education</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>709</b>	<b>EDUCATION</b>	<b>2,406,430,000.00</b>	<b>1,817,230,000.00</b>	<b>14,366,711.08</b>	<b>1,736,185,000.00</b>	<b>0.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>97,430,000.00</b>	<b>88,230,000.00</b>	<b>14,366,711.08</b>	<b>147,185,000.00</b>	<b>0.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	97,430,000.00	88,230,000.00	14,366,711.08	147,185,000.00	0.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>2,309,000,000.00</b>	<b>1,729,000,000.00</b>	<b>0.00</b>	<b>1,589,000,000.00</b>	<b>0.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	2,309,000,000.00	1,729,000,000.00	0.00	1,589,000,000.00	0.00

<b>056301800100</b>	<b>State Polytechnic Bajoga</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>709</b>	<b>EDUCATION</b>	<b>4,101,700,000.00</b>	<b>1,505,700,000.00</b>	<b>418,687,528.69</b>	<b>4,154,200,000.00</b>	<b>0.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>4,101,700,000.00</b>	<b>1,505,700,000.00</b>	<b>418,687,528.69</b>	<b>4,154,200,000.00</b>	<b>0.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	4,101,700,000.00	1,505,700,000.00	418,687,528.69	4,154,200,000.00	0.00

<b>056301900100</b>	<b>College of Education Billiri</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>709</b>	<b>EDUCATION</b>	<b>2,601,800,000.00</b>	<b>1,205,300,000.00</b>	<b>404,460,081.98</b>	<b>2,631,100,000.00</b>	<b>0.00</b>
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>1,705,000,000.00</b>	<b>505,000,000.00</b>	<b>43,969,367.81</b>	<b>1,425,000,000.00</b>	<b>0.00</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	1,705,000,000.00	505,000,000.00	43,969,367.81	1,425,000,000.00	0.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>896,800,000.00</b>	<b>700,300,000.00</b>	<b>360,490,714.17</b>	<b>1,206,100,000.00</b>	<b>0.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	896,800,000.00	700,300,000.00	360,490,714.17	1,206,100,000.00	0.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>25,000,000.00</b>	<b>32,000,000.00</b>	<b>23,986,118.79</b>	<b>55,000,000.00</b>	<b>0.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>25,000,000.00</b>	<b>32,000,000.00</b>	<b>23,986,118.79</b>	<b>55,000,000.00</b>	<b>0.00</b>
71021	OLD AGE	25,000,000.00	32,000,000.00	23,986,118.79	55,000,000.00	0.00

056302000100		Gombe State University				
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
709	EDUCATION	11,127,000,000.00	9,785,600,000.00	3,772,907,491.09	17,655,000,000.00	0.00
7094	TERTIARY EDUCATION	11,127,000,000.00	9,785,600,000.00	3,772,907,491.09	17,655,000,000.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	11,127,000,000.00	9,785,600,000.00	3,772,907,491.09	17,655,000,000.00	0.00
710	SOCIAL PROTECTION	104,000,000.00	164,000,000.00	118,958,853.22	154,000,000.00	0.00
7102	OLD AGE	104,000,000.00	164,000,000.00	118,958,853.22	154,000,000.00	0.00
71021	OLD AGE	104,000,000.00	164,000,000.00	118,958,853.22	154,000,000.00	0.00

056302100200		Scholarship Board				
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
709	EDUCATION	47,800,000.00	42,350,000.00	17,856,738.95	549,500,000.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	47,800,000.00	42,350,000.00	17,856,738.95	549,500,000.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	47,800,000.00	42,350,000.00	17,856,738.95	549,500,000.00	0.00

011200300100 Gombe State House of Assembly						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
12010316	Bills Introduction Levy	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
12020601	Sales of Journal and Publications	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00

011200400100 Gombe State House of Assembly Service Comm						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
12020606	Sales of Application Forms	500,000.00	500,000.00	0.00	500,000.00	0.00
12020617	Sales of Transfer of Service Forms	500,000.00	500,000.00	0.00	500,000.00	0.00

012300100100 Ministry of Information, Culture and Ethical Ori						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>190,000.00</b>	<b>10,500,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>190,000.00</b>	<b>10,500,000.00</b>	<b>0.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
12010318	Levies from Private Printers Category 'A'	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
12010319	Levies from Private Printers Category 'B'	1,500,000.00	1,500,000.00	0.00	1,000,000.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>190,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>30,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
12020153	Annual Renewal Lincense	1,000,000.00	1,000,000.00	30,000.00	1,500,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>	<b>160,000.00</b>	<b>4,100,000.00</b>	<b>0.00</b>
12020449	Application Fees	100,000.00	100,000.00	0.00	100,000.00	0.00
12020453	Registration Fees	500,000.00	500,000.00	160,000.00	1,000,000.00	0.00
12020454	Administrative Charges/Processing Fees	4,000,000.00	4,000,000.00	0.00	3,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>
12020601	Sales of Journal and Publications	200,000.00	200,000.00	0.00	200,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>
12020709	Earnings FromTourism/ Cultural/Arts Centres	200,000.00	200,000.00	0.00	200,000.00	0.00
12020712	Earnings from issuance of acceptance letters	500,000.00	500,000.00	0.00	500,000.00	0.00

012300400100 Gombe Media Corporation						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>35,770,946.20</b>	<b>150,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>35,770,946.20</b>	<b>150,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>35,770,946.20</b>	<b>150,000,000.00</b>	<b>0.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>35,770,946.20</b>	<b>150,000,000.00</b>	<b>0.00</b>
12020728	Earning from Radio Stations	50,000,000.00	50,000,000.00	35,770,946.20	70,000,000.00	0.00
12020735	Earnings from Television Stations	80,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00

012503400100 Estabs & Service Matters Department						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>100,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>100,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>100,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>100,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
12020422	State Indigene Letter Fees	3,500,000.00	3,500,000.00	100,000.00	3,500,000.00	0.00

014000100100 Office of the Auditor General - State						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>2,500,000.00</b>	<b>3,000,000.00</b>	<b>940,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,500,000.00</b>	<b>3,000,000.00</b>	<b>940,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,500,000.00</b>	<b>3,000,000.00</b>	<b>940,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,500,000.00</b>	<b>3,000,000.00</b>	<b>940,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
12020453	Registration Fees	500,000.00	1,000,000.00	940,000.00	500,000.00	0.00
12020456	Annual Renewal Fees	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00

014000200100 Office of the Auditor General - Local Governmen						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>40,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>40,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>40,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>40,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
12020453	Registration Fees	1,500,000.00	1,500,000.00	40,000.00	1,500,000.00	0.00
12020456	Annual Renewal Fees	500,000.00	500,000.00	0.00	500,000.00	0.00

014700100100 Civil Service Commission						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>7,500,000.00</b>	<b>10,000,000.00</b>	<b>4,101,300.00</b>	<b>9,500,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>7,500,000.00</b>	<b>10,000,000.00</b>	<b>4,101,300.00</b>	<b>9,500,000.00</b>	<b>0.00</b>

<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>7,500,000.00</b>	<b>10,000,000.00</b>	<b>4,101,300.00</b>	<b>9,500,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>500,000.00</b>	<b>2,500,000.00</b>	<b>1,883,850.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
12020453	Registration Fees	500,000.00	2,500,000.00	1,883,850.00	3,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>7,000,000.00</b>	<b>7,500,000.00</b>	<b>2,217,450.00</b>	<b>6,500,000.00</b>	<b>0.00</b>
12020606	Sales of Application Forms	2,000,000.00	2,000,000.00	876,000.00	1,500,000.00	0.00
12020617	Sales of Transfer of Service Forms	500,000.00	500,000.00	123,000.00	500,000.00	0.00
12020618	Sales of Secondment Forms	500,000.00	500,000.00	0.00	500,000.00	0.00
12020619	Sales of Contract Appointment/Re-Engagement Fo	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00
12020620	Sales of APER Forms	1,500,000.00	2,000,000.00	1,218,450.00	3,000,000.00	0.00
12020621	Sales of Withdraw/Resignation/Retirement Forms	1,500,000.00	1,500,000.00	0.00	500,000.00	0.00

<b>014800100100</b>	<b>Gombe State Independent Electoral Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,638,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,638,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,638,000,000.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,638,000,000.00</b>	<b>0.00</b>
12020622	Sales of Nomination Forms	0.00	0.00	0.00	1,638,000,000.00	0.00

<b>014900100100</b>	<b>Local Government Service Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>6,000,000.00</b>	<b>6,500,000.00</b>	<b>794,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>6,000,000.00</b>	<b>6,500,000.00</b>	<b>794,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>6,000,000.00</b>	<b>6,500,000.00</b>	<b>794,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,500,000.00</b>	<b>794,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>
12020606	Sales of Application Forms	500,000.00	500,000.00	22,000.00	500,000.00	0.00
12020617	Sales of Transfer of Service Forms	500,000.00	1,000,000.00	580,000.00	1,000,000.00	0.00
12020620	Sales of APER Forms	5,000,000.00	5,000,000.00	192,000.00	4,000,000.00	0.00

<b>016100100100</b>	<b>Office of the Secretary to the State Government</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>1,477,120.48</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>1,477,120.48</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>1,477,120.48</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>1,477,120.48</b>	<b>0.00</b>	<b>0.00</b>
12020446	Inspection Fees	0.00	2,000,000.00	1,477,120.48	0.00	0.00

<b>016101000100</b>	<b>Budget Mon. and Price Intell. Unit (Due Process)</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>235,000,000.00</b>	<b>1,035,000,000.00</b>	<b>586,464,696.65</b>	<b>1,105,000,000.00</b>	<b>0.00</b>

<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>235,000,000.00</b>	<b>1,035,000,000.00</b>	<b>586,464,696.65</b>	<b>1,105,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>235,000,000.00</b>	<b>1,035,000,000.00</b>	<b>586,464,696.65</b>	<b>1,105,000,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>235,000,000.00</b>	<b>1,035,000,000.00</b>	<b>586,464,696.65</b>	<b>1,105,000,000.00</b>	<b>0.00</b>
12020417	Contractors Registration Fees	100,000,000.00	100,000,000.00	6,584,458.13	50,000,000.00	0.00
12020426	Tender Fees/Bill of Interest/Non-Refundable Tender	100,000,000.00	100,000,000.00	300,000.00	50,000,000.00	0.00
12020460	Vetting of Contract Fees	25,000,000.00	825,000,000.00	577,830,238.52	1,000,000,000.00	0.00
12020461	Consultancy/Service Providers Fees	10,000,000.00	10,000,000.00	1,750,000.00	5,000,000.00	0.00

<b>016103700100</b>	<b>Muslim Pilgrims Welfare Board</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
12020490	Screening Fees	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>
12020606	Sales of Application Forms	1,000,000.00	1,000,000.00	0.00	12,000,000.00	0.00

<b>016103800200</b>	<b>Christian Pilgrims Welfare Board</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
12020490	Screening Fees	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
12020606	Sales of Application Forms	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00

<b>021500100100</b>	<b>Ministry of Agriculture, Animal Husbandry and C</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>851,850,000.00</b>	<b>2,885,860,000.00</b>	<b>1,791,815,666.67</b>	<b>2,091,350,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>851,850,000.00</b>	<b>2,885,860,000.00</b>	<b>1,791,815,666.67</b>	<b>2,091,350,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>851,850,000.00</b>	<b>2,885,860,000.00</b>	<b>1,791,815,666.67</b>	<b>2,091,350,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>10,150,000.00</b>	<b>35,150,000.00</b>	<b>19,438,666.67</b>	<b>45,150,000.00</b>	<b>0.00</b>
12020116	Cattle Dealer Licences	500,000.00	500,000.00	380,000.00	500,000.00	0.00
12020122	Produce Buying Licences	500,000.00	25,500,000.00	19,058,666.67	27,000,000.00	0.00
12020126	Tractor Hiring Services	1,500,000.00	1,500,000.00	0.00	3,000,000.00	0.00
12020137	Trade Permits Licences	5,000,000.00	5,000,000.00	0.00	12,000,000.00	0.00
12020148	Hides & Skin Buyers Licences	150,000.00	150,000.00	0.00	150,000.00	0.00
12020153	Annual Renewal Lincense	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00

<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,700,000.00</b>	<b>5,710,000.00</b>	<b>2,724,000.00</b>	<b>7,700,000.00</b>	<b>0.00</b>
12020425	Disinfection of Produce /Fumigation Service/Sprayin	200,000.00	200,000.00	9,000.00	200,000.00	0.00
12020446	Inspection Fees	0.00	10,000.00	1,644,000.00	1,000,000.00	0.00
12020453	Registration Fees	0.00	4,000,000.00	0.00	5,000,000.00	0.00
12020471	Concession Fees	1,500,000.00	1,500,000.00	1,071,000.00	1,500,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>832,000,000.00</b>	<b>2,837,000,000.00</b>	<b>1,768,843,000.00</b>	<b>2,028,000,000.00</b>	<b>0.00</b>
12020608	Sales of Improved Seeds/Chemicals	25,000,000.00	25,000,000.00	0.00	15,000,000.00	0.00
12020616	Other Sales	2,000,000.00	7,000,000.00	5,675,000.00	8,000,000.00	0.00
12020623	Sales of Fertilizer	800,000,000.00	2,800,000,000.00	1,763,168,000.00	2,000,000,000.00	0.00
12020624	Strategic Grains Reserve	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
12020724	Other Earnings	0.00	0.00	0.00	500,000.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>810,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
12020905	Lease Rental	5,000,000.00	5,000,000.00	810,000.00	5,000,000.00	0.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
12021006	General Refunds	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00

<b>022000100100</b>	<b>Ministry of Finance and Economic Developemen</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>116,830,000,000.00</b>	<b>140,910,000,000.00</b>	<b>49,649,666,069.34</b>	<b>259,980,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>58,779,375.73</b>	<b>160,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>58,779,375.73</b>	<b>160,000,000.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>58,779,375.73</b>	<b>160,000,000.00</b>	<b>0.00</b>
12020616	Other Sales	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
12020628	Proceeds from Auctions	100,000,000.00	100,000,000.00	58,779,375.73	150,000,000.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>18,520,000,000.00</b>	<b>21,400,000,000.00</b>	<b>8,246,794,561.27</b>	<b>37,520,000,000.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>18,520,000,000.00</b>	<b>21,400,000,000.00</b>	<b>8,246,794,561.27</b>	<b>37,520,000,000.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>15,770,000,000.00</b>	<b>19,550,000,000.00</b>	<b>7,178,263,714.99</b>	<b>20,570,000,000.00</b>	<b>0.00</b>
13020102	CAPITAL GRANTS FROM FGN	15,770,000,000.00	19,550,000,000.00	7,178,263,714.99	20,570,000,000.00	0.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>2,750,000,000.00</b>	<b>1,850,000,000.00</b>	<b>1,068,530,846.28</b>	<b>16,950,000,000.00</b>	<b>0.00</b>
13020201	CURRENT FOREIGN GRANTS	1,000,000,000.00	1,000,000,000.00	670,802,472.68	1,000,000,000.00	0.00
13020202	CAPITAL FOREIGN GRANTS	1,750,000,000.00	850,000,000.00	397,728,373.60	15,950,000,000.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPT</b>	<b>98,200,000,000.00</b>	<b>119,400,000,000.00</b>	<b>41,344,092,132.34</b>	<b>222,300,000,000.00</b>	<b>0.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>4,500,000,000.00</b>	<b>8,500,000,000.00</b>	<b>5,319,763,345.64</b>	<b>14,600,000,000.00</b>	<b>0.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>4,500,000,000.00</b>	<b>8,500,000,000.00</b>	<b>5,319,763,345.64</b>	<b>14,600,000,000.00</b>	<b>0.00</b>
14020103	FGN Re-imburement on Projects	2,000,000,000.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00
14020104	LG Contribution to Joint Projects	2,500,000,000.00	6,500,000,000.00	5,319,763,345.64	12,600,000,000.00	0.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>93,700,000,000.00</b>	<b>110,900,000,000.00</b>	<b>36,024,328,786.70</b>	<b>207,700,000,000.00</b>	<b>0.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>7,000,000,000.00</b>	<b>7,000,000,000.00</b>	<b>0.00</b>	<b>7,000,000,000.00</b>	<b>0.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANC	2,000,000,000.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00

14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER	5,000,000,000.00	5,000,000,000.00	0.00	5,000,000,000.00	0.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEI</b>	<b>86,700,000,000.00</b>	<b>103,900,000,000.00</b>	<b>36,024,328,786.70</b>	<b>200,700,000,000.00</b>	<b>0.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FI	86,700,000,000.00	103,900,000,000.00	36,024,328,786.70	200,700,000,000.00	0.00

<b>022000700100 Office of the Accountant General</b>						
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>120,685,000,000.00</b>	<b>258,630,000,000.00</b>	<b>179,148,280,809.45</b>	<b>278,010,000,000.00</b>	<b>0.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY R</b>	<b>120,250,000,000.00</b>	<b>258,310,000,000.00</b>	<b>179,107,629,790.83</b>	<b>277,050,000,000.00</b>	<b>0.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>120,250,000,000.00</b>	<b>258,310,000,000.00</b>	<b>179,107,629,790.83</b>	<b>277,050,000,000.00</b>	<b>0.00</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY R</b>	<b>15,000,000,000.00</b>	<b>73,000,000,000.00</b>	<b>48,980,717,874.95</b>	<b>80,000,000,000.00</b>	<b>0.00</b>
11010101	STATUTORY ALLOCATION	15,000,000,000.00	73,000,000,000.00	48,980,717,874.95	80,000,000,000.00	0.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>50,000,000,000.00</b>	<b>80,000,000,000.00</b>	<b>57,751,543,257.19</b>	<b>65,000,000,000.00</b>	<b>0.00</b>
11010201	SHARE OF VAT	50,000,000,000.00	80,000,000,000.00	57,751,543,257.19	65,000,000,000.00	0.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC</b>	<b>55,250,000,000.00</b>	<b>105,310,000,000.00</b>	<b>72,375,368,658.69</b>	<b>132,050,000,000.00</b>	<b>0.00</b>
11010301	Excess Crude /PPT	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00
11010302	Excess Non Oil	1,500,000,000.00	1,500,000,000.00	1,521,404,586.73	2,000,000,000.00	0.00
11010303	Exchange Gain	10,000,000,000.00	10,000,000,000.00	4,137,152,784.70	10,000,000,000.00	0.00
11010304	Ecological Fund	500,000,000.00	1,500,000,000.00	1,177,684,567.22	1,500,000,000.00	0.00
11010305	Electronic Money Transfers Levy	3,000,000,000.00	3,000,000,000.00	1,870,169,963.86	4,000,000,000.00	0.00
11010308	Solid Minerals	200,000,000.00	260,000,000.00	238,270,255.77	500,000,000.00	0.00
11010312	Stabilization Funds	2,000,000,000.00	2,000,000,000.00	0.00	1,000,000,000.00	0.00
11010313	State Infrastructure & Security	25,000,000,000.00	44,000,000,000.00	34,216,216,216.23	5,000,000,000.00	0.00
11010399	Other FAAC Distributions	13,000,000,000.00	43,000,000,000.00	29,214,470,284.18	108,000,000,000.00	0.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>435,000,000.00</b>	<b>320,000,000.00</b>	<b>40,651,018.62</b>	<b>960,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>435,000,000.00</b>	<b>320,000,000.00</b>	<b>40,651,018.62</b>	<b>960,000,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
12020417	Contractors Registration Fees	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
12020454	Administrative Charges/Processing Fees	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
12020466	Games/Sports Fees	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
12020616	Other Sales	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
12020628	Proceeds from Auctions	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>105,000,000.00</b>	<b>105,000,000.00</b>	<b>10,255,120.54</b>	<b>105,000,000.00</b>	<b>0.00</b>
12020715	Earnings from Monitization	5,000,000.00	5,000,000.00	10,255,120.54	5,000,000.00	0.00
12020724	Other Earnings	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>25,000,000.00</b>	<b>60,000,000.00</b>	<b>14,641,036.97</b>	<b>70,000,000.00</b>	<b>0.00</b>
12021006	General Refunds	25,000,000.00	60,000,000.00	14,641,036.97	70,000,000.00	0.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>0.00</b>	<b>0.00</b>	<b>3,654,594.60</b>	<b>0.00</b>	<b>0.00</b>
12021102	Dividend Received	0.00	0.00	3,654,594.60	0.00	0.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>12,100,266.51</b>	<b>540,000,000.00</b>	<b>0.00</b>

12021210	Interest on Bank Deposit	30,000,000.00	30,000,000.00	12,100,266.51	540,000,000.00	0.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>252,000,000.00</b>	<b>102,000,000.00</b>	<b>0.00</b>	<b>222,000,000.00</b>	<b>0.00</b>
12021306	Miscellaneous Revenue	250,000,000.00	100,000,000.00	0.00	220,000,000.00	0.00
12021309	Recovery of Car Loans	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00

<b>022000800100 Gombe State Internal Revenue Services</b>						
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>13,821,000,000.00</b>	<b>18,014,000,000.00</b>	<b>8,431,901,663.35</b>	<b>17,699,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>13,821,000,000.00</b>	<b>18,014,000,000.00</b>	<b>8,431,901,663.35</b>	<b>17,699,000,000.00</b>	<b>0.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>13,515,000,000.00</b>	<b>14,150,000,000.00</b>	<b>5,726,443,604.96</b>	<b>13,477,000,000.00</b>	<b>0.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>12,900,000,000.00</b>	<b>13,500,000,000.00</b>	<b>5,407,823,041.83</b>	<b>12,450,000,000.00</b>	<b>0.00</b>
12010101	Direct Assesement Tax	150,000,000.00	150,000,000.00	83,591,449.27	250,000,000.00	0.00
12010102	Pay As You Earn (PAYE) - Federal	7,000,000,000.00	7,000,000,000.00	3,479,032,925.82	6,000,000,000.00	0.00
12010103	Pay As You Earn (PAYE) - State	1,350,000,000.00	1,350,000,000.00	614,585,144.44	1,200,000,000.00	0.00
12010104	Pay As You Earn (PAYE) - Local Government	500,000,000.00	500,000,000.00	196,167,590.95	500,000,000.00	0.00
12010105	Pay As You Earn (PAYE) - Private Sector	900,000,000.00	1,500,000,000.00	678,184,041.70	1,500,000,000.00	0.00
12010106	Pay As You Earn (PAYE) - Arrears	3,000,000,000.00	3,000,000,000.00	356,261,889.65	3,000,000,000.00	0.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>615,000,000.00</b>	<b>650,000,000.00</b>	<b>318,620,563.13</b>	<b>1,027,000,000.00</b>	<b>0.00</b>
12010301	Capital Gains Tax	50,000,000.00	50,000,000.00	750,000.00	50,000,000.00	0.00
12010304	5% Withholding Tax on Payment to Contractors	108,000,000.00	208,000,000.00	172,544,319.63	300,000,000.00	0.00
12010305	10% Withholding Tax on Dividends	100,000,000.00	60,000,000.00	12,771,636.60	100,000,000.00	0.00
12010306	10% Withholding Tax on Bank Interest	200,000,000.00	200,000,000.00	80,477,678.37	300,000,000.00	0.00
12010307	10% Withholding Tax on Rents	50,000,000.00	30,000,000.00	13,507,160.60	50,000,000.00	0.00
12010309	10% Directors Fees	15,000,000.00	10,000,000.00	348,750.00	15,000,000.00	0.00
12010313	Stamp Duty Tax	12,000,000.00	12,000,000.00	3,094,100.00	12,000,000.00	0.00
12010315	Development Levy	80,000,000.00	80,000,000.00	35,126,917.93	200,000,000.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>306,000,000.00</b>	<b>3,864,000,000.00</b>	<b>2,705,458,058.39</b>	<b>4,222,000,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>137,000,000.00</b>	<b>231,000,000.00</b>	<b>86,084,330.00</b>	<b>333,000,000.00</b>	<b>0.00</b>
12020132	Motor Vehicle Licences	50,000,000.00	50,000,000.00	22,084,925.00	100,000,000.00	0.00
12020133	Renewal of Driver's Licences/Renewal	20,000,000.00	20,000,000.00	16,188,700.00	50,000,000.00	0.00
12020140	National Plate Number Licence	40,000,000.00	120,000,000.00	36,721,000.00	150,000,000.00	0.00
12020149	Motorcycle /Tricycle Licences	20,000,000.00	30,000,000.00	8,686,200.00	25,000,000.00	0.00
12020155	Learner's Permit	2,000,000.00	6,000,000.00	1,969,505.00	2,000,000.00	0.00
12020164	Heavy Duty Vehicle Permit	2,000,000.00	2,000,000.00	434,000.00	3,000,000.00	0.00
12020171	Revalidation of Old Plate Numbers	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>48,000,000.00</b>	<b>77,000,000.00</b>	<b>42,879,756.00</b>	<b>200,000,000.00</b>	<b>0.00</b>
12020402	Medical Service /Upgrade of Private Medical Facility	3,000,000.00	3,000,000.00	0.00	1,000,000.00	0.00
12020409	Weight and Measure /Grading Fees	0.00	0.00	0.00	1,000,000.00	0.00
12020443	Proof/Change of Ownership Certificate Fees	2,000,000.00	35,000,000.00	25,712,750.00	30,000,000.00	0.00
12020446	Inspection Fees	1,000,000.00	1,000,000.00	206,000.00	25,000,000.00	0.00

12020450	Tertiary Social Health Insurance Programme (TSHIP)	5,000,000.00	5,000,000.00	0.00	0.00	0.00
12020453	Registration Fees	5,000,000.00	19,000,000.00	14,005,375.00	20,000,000.00	0.00
12020468	Taxi Cap Registration Fees	0.00	0.00	0.00	3,000,000.00	0.00
12020469	Motor Vehicle Registration Fees	2,000,000.00	4,000,000.00	2,955,625.00	15,000,000.00	0.00
12020473	Facility Usage Fees	30,000,000.00	10,000,000.00	6.00	100,000,000.00	0.00
12020481	Collections from POS Fees	0.00	0.00	0.00	5,000,000.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>15,000,000.00</b>	<b>90,000,000.00</b>	<b>53,919,378.01</b>	<b>100,000,000.00</b>	<b>0.00</b>
12020503	Penalties (General)	15,000,000.00	90,000,000.00	53,919,378.01	100,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>64,000,000.00</b>	<b>624,000,000.00</b>	<b>484,143,300.00</b>	<b>83,000,000.00</b>	<b>0.00</b>
12020616	Other Sales	48,000,000.00	48,000,000.00	32,593,300.00	63,000,000.00	0.00
12020630	Sale of Drivers/Conductors Badges	7,000,000.00	7,000,000.00	5,126,500.00	7,000,000.00	0.00
12020631	Sale of Vehicle Stickers	4,000,000.00	149,000,000.00	109,110,000.00	6,000,000.00	0.00
12020632	Sale of Reflective Jackets	2,000,000.00	167,000,000.00	122,501,500.00	6,000,000.00	0.00
12020633	Replacement of Missing Number Plates	3,000,000.00	253,000,000.00	214,812,000.00	1,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>42,000,000.00</b>	<b>2,842,000,000.00</b>	<b>2,038,431,294.38</b>	<b>3,506,000,000.00</b>	<b>0.00</b>
12020701	Earnings From Consultancy Services	3,000,000.00	1,003,000,000.00	1,001,854,756.74	1,500,000,000.00	0.00
12020704	Earnings From the use of Government Vehicles	2,000,000.00	2,000,000.00	750,500.00	2,000,000.00	0.00
12020712	Earnings from issuance of acceptance letters	33,000,000.00	1,833,000,000.00	1,035,556,037.64	2,000,000,000.00	0.00
12020716	Earnings from Hospital Shops	4,000,000.00	4,000,000.00	270,000.00	4,000,000.00	0.00

022200100100 Ministry of Trade, Industry and Tourism						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>34,000,000.00</b>	<b>215,100,000.00</b>	<b>161,512,076.17</b>	<b>240,100,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>34,000,000.00</b>	<b>215,100,000.00</b>	<b>161,512,076.17</b>	<b>240,100,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>34,000,000.00</b>	<b>215,100,000.00</b>	<b>161,512,076.17</b>	<b>240,100,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>22,000,000.00</b>	<b>57,000,000.00</b>	<b>38,890,231.85</b>	<b>31,000,000.00</b>	<b>0.00</b>
12020423	Registration of Business Premises/Hotels Fees	20,000,000.00	32,000,000.00	23,803,256.29	25,000,000.00	0.00
12020470	Hotel Business Fees	0.00	10,000,000.00	6,356,675.56	5,000,000.00	0.00
12020471	Concession Fees	2,000,000.00	15,000,000.00	8,730,300.00	1,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>7,000,000.00</b>	<b>155,100,000.00</b>	<b>120,926,844.32</b>	<b>204,100,000.00</b>	<b>0.00</b>
12020724	Other Earnings	0.00	100,000.00	20,000.00	100,000.00	0.00
12020725	Earnings from State Owned Hotels	0.00	150,000,000.00	120,082,744.36	200,000,000.00	0.00
12020726	Earnings from Markets	7,000,000.00	5,000,000.00	824,099.96	4,000,000.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERA</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>1,695,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
12020803	Rent on Govt.Buildings	5,000,000.00	3,000,000.00	1,695,000.00	5,000,000.00	0.00

022800100100 Ministry of Science, Technology and Innovation						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>8,400,000.00</b>	<b>5,700,000.00</b>	<b>1,650,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>8,400,000.00</b>	<b>5,700,000.00</b>	<b>1,650,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>

<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>8,400,000.00</b>	<b>5,700,000.00</b>	<b>1,650,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
12020172	Certification of Patent & Trade Marks	0.00	0.00	0.00	500,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>8,400,000.00</b>	<b>5,700,000.00</b>	<b>1,650,000.00</b>	<b>11,500,000.00</b>	<b>0.00</b>
12020431	Certification of Commodities/Products Fees	0.00	0.00	0.00	500,000.00	0.00
12020472	GSM Mast, Network Mast & Base Stations Fees	2,000,000.00	2,000,000.00	1,500,000.00	2,000,000.00	0.00
12020473	Facility Usage Fees	400,000.00	400,000.00	0.00	1,500,000.00	0.00
12020474	Optic Fiber Cables Laying Fees	0.00	300,000.00	150,000.00	1,500,000.00	0.00
12020486	GSM Service providers Fees	5,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
12020489	Amalgamated Unions/Associations Fee	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00

<b>023300100100</b>	<b>Ministry of Energy and Mineral Resources</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>	<b>1,100,000.00</b>	<b>127,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>	<b>1,100,000.00</b>	<b>127,000,000.00</b>	<b>0.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
12010315	Development Levy	15,000,000.00	15,000,000.00	0.00	10,000,000.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>155,000,000.00</b>	<b>155,000,000.00</b>	<b>1,100,000.00</b>	<b>117,000,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
12020147	Permits for Oil Services Companies	20,000,000.00	20,000,000.00	0.00	15,000,000.00	0.00
<b>120202</b>	<b>MINING RENTS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
12020202	Surface Rent	20,000,000.00	20,000,000.00	0.00	15,000,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>	<b>1,100,000.00</b>	<b>87,000,000.00</b>	<b>0.00</b>
12020411	Registration of Access/Permit of Power Generating	10,000,000.00	10,000,000.00	250,000.00	5,000,000.00	0.00
12020414	Registration of Access/Permit of Minerals, Mining &	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00
12020456	Annual Renewal Fees	100,000,000.00	100,000,000.00	850,000.00	80,000,000.00	0.00

<b>023400100100</b>	<b>Ministry of Works, Housing and Transport</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>2,742,500,000.00</b>	<b>2,742,500,000.00</b>	<b>975,405,875.67</b>	<b>2,744,500,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,742,500,000.00</b>	<b>2,742,500,000.00</b>	<b>975,405,875.67</b>	<b>2,744,500,000.00</b>	<b>0.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
12010315	Development Levy	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,741,500,000.00</b>	<b>2,741,500,000.00</b>	<b>975,405,875.67</b>	<b>2,743,500,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
12020132	Motor Vehicle Licences	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
12020170	Tripartite Enhance National Driver's Licence	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>687,500,000.00</b>	<b>687,500,000.00</b>	<b>355,000.00</b>	<b>687,500,000.00</b>	<b>0.00</b>

12020406	Transport Service /Haulage Fees/Demorage Charge	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
12020416	Operating of Private Driving School Fees	500,000.00	500,000.00	0.00	500,000.00	0.00
12020421	Relocation of Water Pipeline Fee	10,000,000.00	10,000,000.00	10,000.00	10,000,000.00	0.00
12020428	International/Domestic Landing and Parking Fees	150,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00
12020429	Certificate of Road Worthiness Fees	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
12020432	Students Airport Excursion/Other Airport Services G	10,000,000.00	10,000,000.00	230,000.00	10,000,000.00	0.00
12020475	Fuel Dumping Fees	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
12020476	Lodging of Survey Plan by Construction Network Fe	500,000,000.00	500,000,000.00	115,000.00	500,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>5,118,375.56</b>	<b>36,000,000.00</b>	<b>0.00</b>
12020607	Sales of Registration Forms	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
12020616	Other Sales	18,000,000.00	18,000,000.00	5,118,375.56	21,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,004,000,000.00</b>	<b>2,004,000,000.00</b>	<b>969,740,300.11</b>	<b>2,003,000,000.00</b>	<b>0.00</b>
12020704	Earnings From the use of Government Vehicles	1,000,000.00	1,000,000.00	60,000.00	1,000,000.00	0.00
12020706	Earnings From Tolls of Expressway	1,500,000.00	1,500,000.00	166,300.00	500,000.00	0.00
12020724	Other Earnings	1,500,000.00	1,500,000.00	12,699,400.11	1,500,000.00	0.00
12020733	Earnings from State Tranport Service	2,000,000,000.00	2,000,000,000.00	956,814,600.00	2,000,000,000.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERA</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>192,200.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
12020809	Renting of Crane	2,000,000.00	2,000,000.00	192,200.00	2,000,000.00	0.00

<b>023400600100 Gombe State Urban Planning And Development</b>						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>118,000,000.00</b>	<b>118,000,000.00</b>	<b>97,334,613.46</b>	<b>136,600,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>118,000,000.00</b>	<b>118,000,000.00</b>	<b>97,334,613.46</b>	<b>136,600,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>118,000,000.00</b>	<b>118,000,000.00</b>	<b>97,334,613.46</b>	<b>136,600,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>175,000.00</b>	<b>500,000.00</b>	<b>0.00</b>
12020173	Road Show Permit	500,000.00	500,000.00	175,000.00	500,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>112,000,000.00</b>	<b>112,000,000.00</b>	<b>75,610,613.46</b>	<b>116,000,000.00</b>	<b>0.00</b>
12020434	Billboard/Advertisement Fees	10,000,000.00	10,000,000.00	1,553,000.00	10,000,000.00	0.00
12020454	Administrative Charges/Processing Fees	100,000,000.00	100,000,000.00	67,278,500.00	100,000,000.00	0.00
12020485	Signage & Mobile Adverts Fees	2,000,000.00	2,000,000.00	6,779,113.46	6,000,000.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>17,229,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
12020504	Fines For Illegal Cutting of Roads	5,000,000.00	5,000,000.00	17,229,000.00	20,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>4,320,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
12020703	Earnings From Hire of Plants and Equipments	500,000.00	500,000.00	4,320,000.00	100,000.00	0.00

<b>025200100100 Ministry of Water, Environment and Forest Reso</b>						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>23,320,000.00</b>	<b>23,320,000.00</b>	<b>15,226,617.48</b>	<b>28,150,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>23,320,000.00</b>	<b>23,320,000.00</b>	<b>15,226,617.48</b>	<b>28,150,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>23,320,000.00</b>	<b>23,320,000.00</b>	<b>15,226,617.48</b>	<b>28,150,000.00</b>	<b>0.00</b>

<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>8,776,084.14</b>	<b>17,000,000.00</b>	<b>0.00</b>
12020138	Forest Licences Roller Saws,Saw Mill Hammer/Lice	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
12020157	Public Convenience Operating Licence	3,000,000.00	3,000,000.00	1,135,584.14	3,000,000.00	0.00
12020158	Forest Produce Cutting/Handling Licence	9,000,000.00	9,000,000.00	0.00	6,000,000.00	0.00
12020159	Wood/Charcoal Sales Charges	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
12020160	Wood/Charcoal Transporting Charges	500,000.00	500,000.00	0.00	500,000.00	0.00
12020161	Bushmeat Sellers Charges	500,000.00	500,000.00	0.00	500,000.00	0.00
12020162	Environmental Pollution Charges	1,000,000.00	1,000,000.00	7,345,000.00	4,000,000.00	0.00
12020163	Waste Collection & Disposal Charge	1,000,000.00	1,000,000.00	295,500.00	1,000,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>135,200.00</b>	<b>2,200,000.00</b>	<b>0.00</b>
12020420	Registration of Fish Farms/Hatcheries fees	500,000.00	500,000.00	0.00	500,000.00	0.00
12020433	Water Rate/Charges/Change of Water Line	0.00	0.00	125,200.00	1,000,000.00	0.00
12020449	Application Fees	700,000.00	700,000.00	10,000.00	0.00	0.00
12020453	Registration Fees	700,000.00	700,000.00	0.00	700,000.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>
12020503	Penalties (General)	300,000.00	300,000.00	0.00	300,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>422,666.67</b>	<b>2,000,000.00</b>	<b>0.00</b>
12020616	Other Sales	500,000.00	500,000.00	422,666.67	500,000.00	0.00
12020638	Sale of Fish Fingerlings/Fish	500,000.00	500,000.00	0.00	500,000.00	0.00
12020639	Sale of Fish Feeds	500,000.00	500,000.00	0.00	500,000.00	0.00
12020640	Sale of Fishing Gears/Equipment	500,000.00	500,000.00	0.00	500,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,120,000.00</b>	<b>2,120,000.00</b>	<b>5,892,666.67</b>	<b>6,650,000.00</b>	<b>0.00</b>
12020701	Earnings From Consultancy Services	150,000.00	150,000.00	298,000.00	150,000.00	0.00
12020724	Other Earnings	1,970,000.00	1,970,000.00	5,594,666.67	6,500,000.00	0.00

<b>025200300100</b>	<b>Gombe State Environmental Protection Agency (G</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>1,426,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>1,426,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>1,426,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,309,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
12020157	Public Convenience Operating Licence	2,000,000.00	2,000,000.00	1,309,000.00	1,500,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
12020425	Disinfection of Produce /Fumigation Service/Sprayin	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
12020446	Inspection Fees	2,000,000.00	2,000,000.00	0.00	0.00	0.00
12020454	Administrative Charges/Processing Fees	500,000.00	500,000.00	0.00	1,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>117,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
12020724	Other Earnings	1,500,000.00	1,500,000.00	117,000.00	2,000,000.00	0.00

<b>025210200100</b>	<b>Gombe State Water Board</b>					
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Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>64,000,000.00</b>	<b>64,000,000.00</b>	<b>70,500.00</b>	<b>47,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>64,000,000.00</b>	<b>64,000,000.00</b>	<b>70,500.00</b>	<b>47,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>64,000,000.00</b>	<b>64,000,000.00</b>	<b>70,500.00</b>	<b>47,000,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
12020128	Borehole Drilling Licences	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>120203</b>	<b>ROYALTIES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
12020314	Royalties on Boreholes	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>26,500.00</b>	<b>41,000,000.00</b>	<b>0.00</b>
12020433	Water Rate/Charges/Change of Water Line	5,000,000.00	5,000,000.00	0.00	35,000,000.00	0.00
12020437	Water Tank Treatment /Private Water Tankers Fees	10,000,000.00	10,000,000.00	26,500.00	1,000,000.00	0.00
12020438	Water Connection & Reconnection Fees	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>23,000.00</b>	<b>500,000.00</b>	<b>0.00</b>
12020503	Penalties (General)	500,000.00	500,000.00	23,000.00	500,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
12020606	Sales of Application Forms	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>21,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
12020701	Earnings From Consultancy Services	500,000.00	500,000.00	0.00	500,000.00	0.00
12020712	Earnings from issuance of acceptance letters	1,000,000.00	1,000,000.00	0.00	0.00	0.00
12020724	Other Earnings	1,000,000.00	1,000,000.00	21,000.00	1,000,000.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>37,000,000.00</b>	<b>37,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020909	Recovery on Compensation	37,000,000.00	37,000,000.00	0.00	0.00	0.00

<b>025220100100 Small Towns Water Supply and Sanitation Agenc</b>						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
12020128	Borehole Drilling Licences	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
12020162	Environmental Pollution Charges	500,000.00	500,000.00	0.00	500,000.00	0.00
12020163	Waste Collection & Disposal Charge	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>120203</b>	<b>ROYALTIES</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
12020314	Royalties on Boreholes	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
12020433	Water Rate/Charges/Change of Water Line	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
12020434	Billboard/Advertisement Fees	2,000,000.00	2,000,000.00	0.00	0.00	0.00
12020435	Deeds Registration Fees	2,000,000.00	2,000,000.00	0.00	0.00	0.00
12020438	Water Connection & Reconnection Fees	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
12020440	Premium on Lands	2,000,000.00	2,000,000.00	0.00	0.00	0.00

12020450	Tertiary Social Health Insurance Programme (TSHIP)	1,000,000.00	1,000,000.00	0.00	0.00	0.00
12020475	Fuel Dumping Fees	1,000,000.00	1,000,000.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020616	Other Sales	3,000,000.00	3,000,000.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020712	Earnings from issuance of acceptance letters	1,000,000.00	1,000,000.00	0.00	0.00	0.00

<b>026000200100 Gombe Geographic Information System (GOGIS)</b>						
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>693,450,000.00</b>	<b>693,450,000.00</b>	<b>332,145,886.60</b>	<b>907,100,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>693,450,000.00</b>	<b>693,450,000.00</b>	<b>332,145,886.60</b>	<b>907,100,000.00</b>	<b>0.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
12010314	Interest & Penalty on PAYEE/WHT	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>692,450,000.00</b>	<b>692,450,000.00</b>	<b>332,145,886.60</b>	<b>906,100,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>648,850,000.00</b>	<b>648,850,000.00</b>	<b>112,847,416.34</b>	<b>666,600,000.00</b>	<b>0.00</b>
12020403	Search Fees	2,000,000.00	2,000,000.00	155,000.00	5,000,000.00	0.00
12020410	Transfer of C of O	11,000,000.00	11,000,000.00	20,176,479.66	39,000,000.00	0.00
12020436	Survey/Planning Fees	35,000,000.00	35,000,000.00	430,000.00	1,500,000.00	0.00
12020440	Premium on Lands	20,000,000.00	20,000,000.00	78,427,495.00	100,000,000.00	0.00
12020446	Inspection Fees	0.00	0.00	812,136.16	5,000,000.00	0.00
12020449	Application Fees	25,000,000.00	25,000,000.00	4,649,873.89	500,000,000.00	0.00
12020453	Registration Fees	45,000,000.00	45,000,000.00	0.00	500,000.00	0.00
12020454	Administrative Charges/Processing Fees	250,000.00	250,000.00	40,000.00	500,000.00	0.00
12020477	Beacon Installation/Replacement Fees	400,000.00	400,000.00	6,375,999.00	400,000.00	0.00
12020478	Deed Preparation Fees	2,500,000.00	2,500,000.00	975,432.63	1,700,000.00	0.00
12020483	Certification Fees	507,000,000.00	507,000,000.00	425,000.00	12,000,000.00	0.00
12020493	Verification/Consent Fees	700,000.00	700,000.00	380,000.00	1,000,000.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
12020523	Penalty For Late Payment of Rent	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,612,947.80</b>	<b>3,000,000.00</b>	<b>0.00</b>
12020616	Other Sales	500,000.00	500,000.00	440,000.00	1,000,000.00	0.00
12020652	Sales of Layout Plans	1,000,000.00	1,000,000.00	1,172,947.80	2,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>25,027,964.70</b>	<b>30,000,000.00</b>	<b>0.00</b>
12020724	Other Earnings	1,000,000.00	1,000,000.00	25,027,964.70	30,000,000.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>35,100,000.00</b>	<b>35,100,000.00</b>	<b>192,657,557.76</b>	<b>200,500,000.00</b>	<b>0.00</b>
12020909	Recovery on Compensation	100,000.00	100,000.00	105,000.00	500,000.00	0.00
12020910	Ground Rent	35,000,000.00	35,000,000.00	192,552,557.76	200,000,000.00	0.00

<b>026000300100</b>	<b>Office of the Surveyor General</b>					
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Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>	<b>8,659,000.00</b>	<b>16,500,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>	<b>8,659,000.00</b>	<b>16,500,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>	<b>8,659,000.00</b>	<b>16,500,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>14,500,000.00</b>	<b>14,500,000.00</b>	<b>8,629,000.00</b>	<b>14,500,000.00</b>	<b>0.00</b>
12020403	Search Fees	500,000.00	500,000.00	0.00	500,000.00	0.00
12020407	Processing Certified True Copy of Surveyors Plan F	500,000.00	500,000.00	0.00	500,000.00	0.00
12020436	Survey/Planning Fees	5,000,000.00	5,000,000.00	7,265,000.00	6,000,000.00	0.00
12020451	Annual Registration for Practical Private Surveyors F	500,000.00	500,000.00	0.00	500,000.00	0.00
12020453	Registration Fees	2,000,000.00	2,000,000.00	540,000.00	2,000,000.00	0.00
12020476	Lodging of Survey Plan by Construction Network Fe	5,000,000.00	5,000,000.00	0.00	4,000,000.00	0.00
12020477	Beacon Installation/Replacement Fees	1,000,000.00	1,000,000.00	824,000.00	1,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>30,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
12020637	Sale of Maps	1,000,000.00	1,000,000.00	30,000.00	1,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
12020730	Earnings from Scanning and Printing of Plans	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00

031801100100 Judicial Service Commisson						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>260,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>260,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>260,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>260,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
12020606	Sales of Application Forms	1,000,000.00	1,000,000.00	1,000.00	500,000.00	0.00
12020617	Sales of Transfer of Service Forms	500,000.00	500,000.00	30,000.00	500,000.00	0.00
12020619	Sales of Contract Appointment/Re-Engagement Fo	500,000.00	500,000.00	8,000.00	1,000,000.00	0.00
12020620	Sales of APER Forms	1,500,000.00	1,500,000.00	209,000.00	1,500,000.00	0.00
12020642	Sale of Recruitment/Appointment Forms	500,000.00	500,000.00	12,000.00	500,000.00	0.00

031805100100 High Court of Justice						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>40,500,000.00</b>	<b>40,500,000.00</b>	<b>52,641,749.85</b>	<b>77,500,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>40,500,000.00</b>	<b>40,500,000.00</b>	<b>52,641,749.85</b>	<b>77,500,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>40,500,000.00</b>	<b>40,500,000.00</b>	<b>52,641,749.85</b>	<b>77,500,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>24,155,765.68</b>	<b>47,500,000.00</b>	<b>0.00</b>
12020401	Court/Court Summons Fees	5,000,000.00	5,000,000.00	16,329,350.00	13,000,000.00	0.00
12020415	Motion on Notice/Annetures	500,000.00	500,000.00	161,000.00	500,000.00	0.00
12020479	Affidavit /Declarations Fees	500,000.00	500,000.00	76,000.00	10,000,000.00	0.00
12020481	Collections from POS Fees	500,000.00	500,000.00	161,000.00	20,000,000.00	0.00
12020483	Certification Fees	5,000,000.00	5,000,000.00	45,850.00	500,000.00	0.00

12020484	Transfer of Cases/Witness/Entry of Appeal Fees	11,000,000.00	11,000,000.00	6,959,976.96	0.00	0.00
12020485	Signage & Mobile Adverts Fees	500,000.00	500,000.00	10,000.00	500,000.00	0.00
12020486	GSM Service providers Fees	500,000.00	500,000.00	392,388.72	500,000.00	0.00
12020490	Screening Fees	500,000.00	500,000.00	20,200.00	0.00	0.00
12020492	Other Fees	1,000,000.00	1,000,000.00	0.00	2,500,000.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>28,474,284.17</b>	<b>25,500,000.00</b>	<b>0.00</b>
12020501	Court Fines	10,000,000.00	10,000,000.00	0.00	25,000,000.00	0.00
12020503	Penalties (General)	500,000.00	500,000.00	28,474,284.17	500,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>6,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
12020606	Sales of Application Forms	1,000,000.00	1,000,000.00	6,000.00	1,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>1,700.00</b>	<b>0.00</b>	<b>0.00</b>
12020724	Other Earnings	500,000.00	500,000.00	1,700.00	0.00	0.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>4,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
12021306	Miscellaneous Revenue	3,500,000.00	3,500,000.00	4,000.00	3,500,000.00	0.00

031805300100 Sharia Court of Appeal						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>5,850,000.00</b>	<b>5,850,000.00</b>	<b>12,258,950.29</b>	<b>5,050,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,850,000.00</b>	<b>5,850,000.00</b>	<b>12,258,950.29</b>	<b>5,050,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,850,000.00</b>	<b>5,850,000.00</b>	<b>12,258,950.29</b>	<b>5,050,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,850,000.00</b>	<b>5,850,000.00</b>	<b>12,258,950.29</b>	<b>5,050,000.00</b>	<b>0.00</b>
12020401	Court/Court Summons Fees	2,000,000.00	2,000,000.00	11,729,700.29	2,000,000.00	0.00
12020412	Non Compliance Penalty	0.00	0.00	1,500.00	0.00	0.00
12020415	Motion on Notice/Annetures	50,000.00	50,000.00	0.00	50,000.00	0.00
12020479	Affidavit /Declarations Fees	1,000,000.00	1,000,000.00	444,375.00	1,000,000.00	0.00
12020480	Probate Fees	1,500,000.00	1,500,000.00	200.00	1,500,000.00	0.00
12020482	Marriage Certificate Fees	300,000.00	300,000.00	83,175.00	300,000.00	0.00
12020486	GSM Service providers Fees	1,000,000.00	1,000,000.00	0.00	200,000.00	0.00

032600600100 College of Education & Legal Studies Nafada						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>46,400,000.00</b>	<b>46,400,000.00</b>	<b>9,778,100.00</b>	<b>38,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>46,400,000.00</b>	<b>46,400,000.00</b>	<b>9,778,100.00</b>	<b>38,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>46,400,000.00</b>	<b>46,400,000.00</b>	<b>9,778,100.00</b>	<b>38,000,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>29,200,000.00</b>	<b>29,200,000.00</b>	<b>9,778,100.00</b>	<b>29,000,000.00</b>	<b>0.00</b>
12020417	Contractors Registration Fees	300,000.00	300,000.00	0.00	300,000.00	0.00
12020426	Tender Fees/Bill of Interest/Non-Refundable Tender	1,500,000.00	1,500,000.00	4,500.00	1,500,000.00	0.00
12020442	ICT Fees	500,000.00	500,000.00	56,500.00	500,000.00	0.00
12020445	Library Usage Fees	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
12020452	Matriculation Fees	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00

12020453	Registration Fees	10,000,000.00	10,000,000.00	5,354,600.00	10,000,000.00	0.00
12020455	Teaching Practice /SIWES Fees	500,000.00	500,000.00	0.00	500,000.00	0.00
12020458	Examination Fees	6,000,000.00	6,000,000.00	4,362,500.00	6,000,000.00	0.00
12020465	Verification of Results Fees	1,700,000.00	1,700,000.00	0.00	1,700,000.00	0.00
12020466	Games/Sports Fees	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
12020473	Facility Usage Fees	1,700,000.00	1,700,000.00	0.00	1,500,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>6,700,000.00</b>	<b>6,700,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
12020603	Sales of ID Cards	500,000.00	500,000.00	0.00	500,000.00	0.00
12020648	Sale of Admission Form	4,200,000.00	4,200,000.00	0.00	2,000,000.00	0.00
12020649	Students Handbook	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
12020759	Hostel Accommodation Charges	2,500,000.00	2,500,000.00	0.00	1,500,000.00	0.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
12021306	Miscellaneous Revenue	8,000,000.00	8,000,000.00	0.00	4,000,000.00	0.00

051300100100 Ministry of Youth and Sports Development						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>2,550,000.00</b>	<b>2,550,000.00</b>	<b>1,120,000.00</b>	<b>2,700,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,550,000.00</b>	<b>2,550,000.00</b>	<b>1,120,000.00</b>	<b>2,700,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,550,000.00</b>	<b>2,550,000.00</b>	<b>1,120,000.00</b>	<b>2,700,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>330,000.00</b>	<b>500,000.00</b>	<b>0.00</b>
12020153	Annual Renewal Lincense	500,000.00	500,000.00	330,000.00	500,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>790,000.00</b>	<b>1,850,000.00</b>	<b>0.00</b>
12020446	Inspection Fees	100,000.00	100,000.00	0.00	100,000.00	0.00
12020449	Application Fees	50,000.00	50,000.00	0.00	100,000.00	0.00
12020453	Registration Fees	1,500,000.00	1,500,000.00	790,000.00	1,600,000.00	0.00
12020463	Supervision Fees - General	50,000.00	50,000.00	0.00	50,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>
12020606	Sales of Application Forms	200,000.00	200,000.00	0.00	200,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>
12020761	Hiring of Cameras/Public Address Systems	150,000.00	150,000.00	0.00	150,000.00	0.00

051300400100 Sports Commission						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>1,385,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>1,385,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>1,385,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>1,385,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
12020774	Earnings from Stadium Hire	7,000,000.00	7,000,000.00	1,385,000.00	15,000,000.00	0.00

051400100100 Ministry of Women Affairs & Social Development						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>5,950,000.00</b>	<b>5,950,000.00</b>	<b>12,155,000.00</b>	<b>23,100,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,950,000.00</b>	<b>5,950,000.00</b>	<b>12,155,000.00</b>	<b>23,100,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,950,000.00</b>	<b>5,950,000.00</b>	<b>12,155,000.00</b>	<b>23,100,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>135,000.00</b>	<b>650,000.00</b>	<b>0.00</b>
12020130	Cinematograph Licences	350,000.00	350,000.00	35,000.00	350,000.00	0.00
12020153	Annual Renewal Lincense	300,000.00	300,000.00	100,000.00	300,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>405,000.00</b>	<b>500,000.00</b>	<b>0.00</b>
12020446	Inspection Fees	500,000.00	500,000.00	405,000.00	500,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>115,000.00</b>	<b>950,000.00</b>	<b>0.00</b>
12020650	Blind Workshop Products	200,000.00	200,000.00	115,000.00	200,000.00	0.00
12020651	Women Development Center Products	100,000.00	100,000.00	0.00	750,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>11,500,000.00</b>	<b>21,000,000.00</b>	<b>0.00</b>
12020724	Other Earnings	1,500,000.00	1,500,000.00	11,500,000.00	17,000,000.00	0.00
12020763	Earnings from Music/Film Producers	500,000.00	500,000.00	0.00	0.00	0.00
12020764	Earnings from Music/Film/Video/Cassette Vendors	500,000.00	500,000.00	0.00	1,000,000.00	0.00
12020768	Hiring of Halls & Other Facilities	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00

051700100100 Ministry of Education						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>40,500,000.00</b>	<b>40,500,000.00</b>	<b>25,415,691.34</b>	<b>29,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>40,500,000.00</b>	<b>40,500,000.00</b>	<b>25,415,691.34</b>	<b>29,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>40,500,000.00</b>	<b>40,500,000.00</b>	<b>25,415,691.34</b>	<b>29,000,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>2,700,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
12020153	Annual Renewal Lincense	5,000,000.00	5,000,000.00	2,700,000.00	5,000,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>20,079,141.34</b>	<b>21,000,000.00</b>	<b>0.00</b>
12020406	Transport Service /Haulage Fees/Demorage Charge	10,000,000.00	10,000,000.00	6,965,918.34	1,000,000.00	0.00
12020419	Parents Teachers Association Fees	3,000,000.00	3,000,000.00	645,000.00	3,000,000.00	0.00
12020426	Tender Fees/Bill of Interest/Non-Refundable Tender	7,000,000.00	7,000,000.00	4,000,000.00	7,000,000.00	0.00
12020449	Application Fees	10,000,000.00	10,000,000.00	2,838,250.00	10,000,000.00	0.00
12020453	Registration Fees	1,000,000.00	1,000,000.00	5,629,973.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>2,636,550.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
12020606	Sales of Application Forms	2,000,000.00	2,000,000.00	776,250.00	1,000,000.00	0.00
12020607	Sales of Registration Forms	1,000,000.00	1,000,000.00	1,700,300.00	2,000,000.00	0.00
12020617	Sales of Transfer of Service Forms	1,500,000.00	1,500,000.00	160,000.00	0.00	0.00

051700300100 State Universal Basic Education						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>447,500.00</b>	<b>1,000,000.00</b>	<b>0.00</b>

<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>447,500.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>447,500.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>447,500.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
12020426	Tender Fees/Bill of Interest/Non-Refundable Tender	500,000.00	500,000.00	401,250.00	500,000.00	0.00
12020460	Vetting of Contract Fees	500,000.00	500,000.00	46,250.00	500,000.00	0.00

<b>051700400100</b>	<b>Gombe State Senior Secondary School Educatio</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
12020448	School/Tuition/Examination Fees	0.00	0.00	0.00	5,000,000.00	0.00

<b>051701700100</b>	<b>Teachers Service Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>1,856,330.47</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>1,856,330.47</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>1,856,330.47</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>2,000.00</b>	<b>500,000.00</b>	<b>0.00</b>
12020464	Appointment Letter Collection Fees	100,000.00	100,000.00	2,000.00	500,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,841,930.47</b>	<b>3,000,000.00</b>	<b>0.00</b>
12020606	Sales of Application Forms	1,000,000.00	1,000,000.00	478,900.00	2,000,000.00	0.00
12020617	Sales of Transfer of Service Forms	100,000.00	100,000.00	1,363,030.47	500,000.00	0.00
12020621	Sales of Withdraw/Resignation/Retirement Forms	100,000.00	100,000.00	0.00	500,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>12,400.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
12020724	Other Earnings	1,000,000.00	1,000,000.00	12,400.00	1,500,000.00	0.00

<b>052100100100</b>	<b>Ministry of Health</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>466,200,000.00</b>	<b>466,200,000.00</b>	<b>119,005,652.73</b>	<b>467,300,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>466,200,000.00</b>	<b>466,200,000.00</b>	<b>119,005,652.73</b>	<b>467,300,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>466,200,000.00</b>	<b>466,200,000.00</b>	<b>119,005,652.73</b>	<b>467,300,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>74,000,000.00</b>	<b>74,000,000.00</b>	<b>3,977,600.00</b>	<b>74,000,000.00</b>	<b>0.00</b>
12020134	Patent Medicine and Drugs Licences	70,000,000.00	70,000,000.00	3,650,000.00	70,000,000.00	0.00
12020153	Annual Renewal Lincense	4,000,000.00	4,000,000.00	327,600.00	4,000,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>113,748,052.73</b>	<b>7,000,000.00</b>	<b>0.00</b>
12020403	Search Fees	2,000,000.00	2,000,000.00	490,000.00	3,000,000.00	0.00
12020407	Processing Certified True Copy of Surveyors Plan F	2,000,000.00	2,000,000.00	531,400.00	2,000,000.00	0.00
12020446	Inspection Fees	2,000,000.00	2,000,000.00	981,000.00	2,000,000.00	0.00

12020453	Registration Fees	0.00	0.00	10,000.00	0.00	0.00
12020454	Administrative Charges/Processing Fees	0.00	0.00	10,000.00	0.00	0.00
12020456	Annual Renewal Fees	0.00	0.00	111,725,652.73	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>1,230,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
12020606	Sales of Application Forms	6,000,000.00	6,000,000.00	1,230,000.00	6,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>380,200,000.00</b>	<b>380,200,000.00</b>	<b>50,000.00</b>	<b>380,300,000.00</b>	<b>0.00</b>
12020716	Earnings from Hospital Shops	80,000,000.00	80,000,000.00	50,000.00	80,000,000.00	0.00
12020724	Other Earnings	300,000,000.00	300,000,000.00	0.00	300,000,000.00	0.00
12020772	Earnings from Open Space Usage	200,000.00	200,000.00	0.00	300,000.00	0.00

052101100100 College of Nursing & Mid-Wifery						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>56,500,000.00</b>	<b>56,500,000.00</b>	<b>37,077,363.59</b>	<b>67,800,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>56,500,000.00</b>	<b>56,500,000.00</b>	<b>37,077,363.59</b>	<b>67,800,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>56,500,000.00</b>	<b>56,500,000.00</b>	<b>37,077,363.59</b>	<b>67,800,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>55,500,000.00</b>	<b>55,500,000.00</b>	<b>23,761,263.59</b>	<b>66,000,000.00</b>	<b>0.00</b>
12020406	Transport Service /Haulage Fees/Demorage Charge	500,000.00	500,000.00	140,000.00	6,400,000.00	0.00
12020453	Registration Fees	40,000,000.00	40,000,000.00	8,350,700.00	58,000,000.00	0.00
12020459	Tuition Fees	15,000,000.00	15,000,000.00	15,270,563.59	1,600,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>13,316,100.00</b>	<b>1,800,000.00</b>	<b>0.00</b>
12020648	Sale of Admission Form	1,000,000.00	1,000,000.00	13,316,100.00	1,800,000.00	0.00

052101500100 Gombe State Traditional Medicine Board						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>61,493,248.11</b>	<b>4,500,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>61,493,248.11</b>	<b>4,500,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>61,493,248.11</b>	<b>4,500,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>15,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
12020153	Annual Renewal Lincense	2,000,000.00	2,000,000.00	15,000.00	2,000,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>157,500.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
12020453	Registration Fees	1,000,000.00	1,000,000.00	157,500.00	1,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>61,320,748.11</b>	<b>1,500,000.00</b>	<b>0.00</b>
12020606	Sales of Application Forms	1,000,000.00	1,000,000.00	61,316,748.11	1,000,000.00	0.00
12020644	Sale of Out-Patient Cards	500,000.00	500,000.00	4,000.00	500,000.00	0.00

052101600100 College of Health Technology						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>31,300,000.00</b>	<b>31,300,000.00</b>	<b>41,244,259.00</b>	<b>24,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>31,300,000.00</b>	<b>31,300,000.00</b>	<b>41,244,259.00</b>	<b>24,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>31,300,000.00</b>	<b>31,300,000.00</b>	<b>41,244,259.00</b>	<b>24,000,000.00</b>	<b>0.00</b>

<b>120204</b>	<b>FEES - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>23,408,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
12020453	Registration Fees	15,000,000.00	15,000,000.00	23,408,000.00	15,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>	<b>8,987,200.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
12020616	Other Sales	1,000,000.00	1,000,000.00	8,987,000.00	0.00	0.00
12020647	Sales of Practical Guide Book	0.00	0.00	200.00	1,000,000.00	0.00
12020648	Sale of Admission Form	5,300,000.00	5,300,000.00	0.00	5,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>8,849,059.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
12020724	Other Earnings	10,000,000.00	10,000,000.00	8,849,059.00	3,000,000.00	0.00

<b>052110300100 Gombe State Contributory Healthcare Managem</b>						
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>126,000,000.00</b>	<b>126,000,000.00</b>	<b>28,871,261.46</b>	<b>378,500,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>126,000,000.00</b>	<b>126,000,000.00</b>	<b>28,871,261.46</b>	<b>378,500,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>126,000,000.00</b>	<b>126,000,000.00</b>	<b>28,871,261.46</b>	<b>378,500,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>43,000,000.00</b>	<b>43,000,000.00</b>	<b>28,233,215.63</b>	<b>122,000,000.00</b>	<b>0.00</b>
12020424	Acreditation Fees	1,000,000.00	1,000,000.00	359,970.52	1,000,000.00	0.00
12020450	Tertiary Social Health Insurance Programme (TSHIP)	0.00	0.00	744,000.00	100,000,000.00	0.00
12020453	Registration Fees	1,000,000.00	1,000,000.00	26,858,243.07	0.00	0.00
12020456	Annual Renewal Fees	1,000,000.00	1,000,000.00	0.00	0.00	0.00
12020467	Contribution from Informal Sector/Additional Depen	20,000,000.00	20,000,000.00	271,002.04	20,000,000.00	0.00
12020471	Concession Fees	20,000,000.00	20,000,000.00	0.00	1,000,000.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
12020503	Penalties (General)	20,000,000.00	20,000,000.00	0.00	500,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>451,040.60</b>	<b>4,000,000.00</b>	<b>0.00</b>
12020603	Sales of ID Cards	10,000,000.00	10,000,000.00	451,040.60	3,000,000.00	0.00
12020606	Sales of Application Forms	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>187,005.23</b>	<b>250,000,000.00</b>	<b>0.00</b>
12021105	Dividend on Investment	50,000,000.00	50,000,000.00	187,005.23	250,000,000.00	0.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
12021210	Interest on Bank Deposit	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00

<b>055100100100 Ministry for Local Government and Community D</b>						
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>4,015,000,000.00</b>	<b>4,015,000,000.00</b>	<b>5,788,297,926.22</b>	<b>8,300,500,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>4,015,000,000.00</b>	<b>4,015,000,000.00</b>	<b>5,788,297,926.22</b>	<b>8,300,500,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,015,000,000.00</b>	<b>4,015,000,000.00</b>	<b>5,788,297,926.22</b>	<b>8,300,500,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>23,588,128.65</b>	<b>2,000,000,000.00</b>	<b>0.00</b>
12020116	Cattle Dealer Licences	500,000,000.00	500,000,000.00	23,588,128.65	2,000,000,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,005,000,000.00</b>	<b>2,005,000,000.00</b>	<b>2,582,256,314.35</b>	<b>3,000,500,000.00</b>	<b>0.00</b>
12020406	Transport Service /Haulage Fees/Demorage Charge	500,000,000.00	500,000,000.00	1,601,667,859.35	1,500,000,000.00	0.00

12020423	Registration of Business Premises/Hotels Fees	1,500,000,000.00	1,500,000,000.00	769,588,455.00	1,500,000,000.00	0.00
12020494	Community Development Associations and Commu	5,000,000.00	5,000,000.00	211,000,000.00	500,000.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>708,510,249.87</b>	<b>1,300,000,000.00</b>	<b>0.00</b>
12020532	Stray Animals Fines	500,000,000.00	500,000,000.00	708,510,249.87	1,300,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,304,032,795.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>
12020609	Sales of Farm Produce	1,000,000,000.00	1,000,000,000.00	1,304,032,795.00	1,500,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>1,169,910,438.35</b>	<b>500,000,000.00</b>	<b>0.00</b>
12020724	Other Earnings	10,000,000.00	10,000,000.00	1,169,910,438.35	500,000,000.00	0.00

056300100100 Ministry of Higher Education						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>1,108,271,297.62</b>	<b>26,500,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>1,108,271,297.62</b>	<b>26,500,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>1,108,271,297.62</b>	<b>26,500,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>516,260,300.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
12020152	Issuing of Certificate / License	1,000,000.00	1,000,000.00	516,260,300.00	1,000,000.00	0.00
12020153	Annual Renewal Lincense	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>	<b>589,310,997.62</b>	<b>13,500,000.00</b>	<b>0.00</b>
12020446	Inspection Fees	2,000,000.00	2,000,000.00	95,500.00	2,000,000.00	0.00
12020453	Registration Fees	1,500,000.00	1,500,000.00	339,171,686.00	1,500,000.00	0.00
12020487	Private Institutions Fees	10,000,000.00	10,000,000.00	250,043,811.62	10,000,000.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>2,700,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
12020503	Penalties (General)	4,000,000.00	4,000,000.00	2,700,000.00	4,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
12020601	Sales of Journal and Publications	0.00	0.00	0.00	1,000,000.00	0.00
12020606	Sales of Application Forms	0.00	0.00	0.00	4,000,000.00	0.00

056301800100 State Polytechnic Bajoga						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>2,678,342.52</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>2,678,342.52</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>2,678,342.52</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>25,500,000.00</b>	<b>25,500,000.00</b>	<b>2,509,842.52</b>	<b>25,000,000.00</b>	<b>0.00</b>
12020439	Gohealth Employee Contribution for additional Ben	1,000,000.00	1,000,000.00	0.00	0.00	0.00
12020442	ICT Fees	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
12020445	Library Usage Fees	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
12020453	Registration Fees	5,000,000.00	5,000,000.00	872,199.98	5,000,000.00	0.00
12020454	Administrative Charges/Processing Fees	1,000,000.00	1,000,000.00	38,000.00	500,000.00	0.00
12020455	Teaching Practice /SIWES Fees	500,000.00	500,000.00	0.00	500,000.00	0.00
12020458	Examination Fees	2,000,000.00	2,000,000.00	26,892.54	2,000,000.00	0.00

12020459	Tuition Fees	10,000,000.00	10,000,000.00	1,502,750.00	10,000,000.00	0.00
12020461	Consultancy/Service Providers Fees	0.00	0.00	29,000.00	2,000,000.00	0.00
12020465	Verification of Results Fees	2,000,000.00	2,000,000.00	39,000.00	1,000,000.00	0.00
12020466	Games/Sports Fees	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
12020473	Facility Usage Fees	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
12020489	Amalgamated Unions/Associations Fee	0.00	0.00	2,000.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>168,500.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
12020603	Sales of ID Cards	500,000.00	500,000.00	163,500.00	0.00	0.00
12020628	Proceeds from Auctions	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
12020648	Sale of Admission Form	1,000,000.00	1,000,000.00	5,000.00	0.00	0.00
12020649	Students Handbook	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
12020724	Other Earnings	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
12020759	Hostel Accommodation Charges	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00

056301900100 College of Education Billiri						
Code	Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>1</b>	<b>REVENUE</b>	<b>31,325,000.00</b>	<b>31,325,000.00</b>	<b>5,191,182.63</b>	<b>36,325,004.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>31,325,000.00</b>	<b>31,325,000.00</b>	<b>5,191,182.63</b>	<b>36,325,004.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>31,325,000.00</b>	<b>31,325,000.00</b>	<b>5,191,182.63</b>	<b>36,325,004.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>19,525,000.00</b>	<b>19,525,000.00</b>	<b>1,190,429.11</b>	<b>21,525,000.00</b>	<b>0.00</b>
12020402	Medical Service /Upgrade of Private Medical Facility	0.00	0.00	0.00	1,000,000.00	0.00
12020406	Transport Service /Haulage Fees/Demorage Charge	0.00	0.00	0.00	1,000,000.00	0.00
12020408	Caution Deposit Fees	0.00	0.00	0.00	500,000.00	0.00
12020417	Contractors Registration Fees	500,000.00	500,000.00	0.00	1,500,000.00	0.00
12020426	Tender Fees/Bill of Interest/Non-Refundable Tender	1,350,000.00	1,350,000.00	0.00	1,350,000.00	0.00
12020439	Gohealth Employee Contribution for additional Ben	1,000,000.00	1,000,000.00	0.00	0.00	0.00
12020442	ICT Fees	2,875,000.00	2,875,000.00	0.00	1,875,000.00	0.00
12020445	Library Usage Fees	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
12020453	Registration Fees	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
12020454	Administrative Charges/Processing Fees	300,000.00	300,000.00	0.00	300,000.00	0.00
12020458	Examination Fees	3,750,000.00	3,750,000.00	0.00	3,750,000.00	0.00
12020459	Tuition Fees	3,000,000.00	3,000,000.00	1,190,429.11	3,000,000.00	0.00
12020465	Verification of Results Fees	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
12020466	Games/Sports Fees	1,750,000.00	1,750,000.00	0.00	1,750,000.00	0.00
12020492	Other Fees	0.00	0.00	0.00	500,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>
12020603	Sales of ID Cards	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00
12020628	Proceeds from Auctions	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00
12020649	Students Handbook	300,000.00	300,000.00	0.00	300,000.00	0.00

<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>4,000,753.52</b>	<b>9,000,004.00</b>	<b>0.00</b>
12020724	Other Earnings	1,000,000.00	1,000,000.00	4,000,753.52	2,000,000.00	0.00
12020758	Hiring of Gowns	0.00	0.00	0.00	500,000.00	0.00
12020759	Hostel Accommodation Charges	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
12020768	Hiring of Halls & Other Facilities	500,000.00	500,000.00	0.00	1,500,004.00	0.00
12020771	Earnings from Business Centers	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERA</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
12020806	Rent on Senior Staff Quarters	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
12021306	Miscellaneous Revenue	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00

<b>056302000100 Gombe State University</b>						
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>1,187,350,000.00</b>	<b>1,187,350,000.00</b>	<b>397,313,867.76</b>	<b>2,235,521,200.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,187,350,000.00</b>	<b>1,187,350,000.00</b>	<b>397,313,867.76</b>	<b>2,235,521,200.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,187,350,000.00</b>	<b>1,187,350,000.00</b>	<b>397,313,867.76</b>	<b>2,235,521,200.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>901,600,000.00</b>	<b>901,600,000.00</b>	<b>741,684.99</b>	<b>1,500,470,000.00</b>	<b>0.00</b>
12020417	Contractors Registration Fees	1,000,000.00	1,000,000.00	0.00	120,000.00	0.00
12020426	Tender Fees/Bill of Interest/Non-Refundable Tender	600,000.00	600,000.00	0.00	350,000.00	0.00
12020453	Registration Fees	900,000,000.00	900,000,000.00	741,684.99	1,500,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
12020648	Sale of Admission Form	10,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>255,000,000.00</b>	<b>255,000,000.00</b>	<b>396,571,182.77</b>	<b>610,000,000.00</b>	<b>0.00</b>
12020724	Other Earnings	250,000,000.00	250,000,000.00	396,571,182.77	500,000,000.00	0.00
12020759	Hostel Accommodation Charges	5,000,000.00	5,000,000.00	0.00	110,000,000.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERA</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>1,051,200.00</b>	<b>0.00</b>
12020806	Rent on Senior Staff Quarters	750,000.00	750,000.00	0.00	1,051,200.00	0.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>1,000.00</b>	<b>24,000,000.00</b>	<b>0.00</b>
12021306	Miscellaneous Revenue	20,000,000.00	20,000,000.00	1,000.00	24,000,000.00	0.00

<b>056302100200 Scholarship Board</b>						
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Revised Budget</b>	<b>nce January to September</b>	<b>2026 Approved Budget</b>	<b>2026 Nutrition Tagging</b>
<b>1</b>	<b>REVENUE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>12,152,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>12,152,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>12,152,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>12,152,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
12020606	Sales of Application Forms	10,000,000.00	10,000,000.00	12,152,000.00	15,000,000.00	0.00

01110010020 Deputy Governor's Office									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Total</b>					<b>325,000,000.00</b>	<b>325,000,000.00</b>	<b>999,999.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
13100123012400 - Reform of Government and Gov	Installation of Internet Facilities (Deputy Governor's	23010140 - Purchase of ICT Facility	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	10,000,000.00	10,000,000.00	999,999.00	10,000,000.00	0.00
13100123012500 - Reform of Government and Gov	Provision of assorted Communication Gadgets (Dep	23010140 - Purchase of ICT Facility	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	15,000,000.00	15,000,000.00	0.00	50,000,000.00	0.00
13100123019200 - Reform of Government and Gov	Rehabilitation of Deputy Governor's Residence	23030101 - Rehabilitation/Repairs of Residential Bu	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	150,000,000.00	150,000,000.00	0.00	10,000,000.00	0.00
13100123019400 - Reform of Government and Gov	Rehabilitation of Deputy Governor's Office Complex	23030121 - Rehabilitation/Repairs of office Building	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	150,000,000.00	150,000,000.00	0.00	10,000,000.00	0.00
01110330010 Gombe State Agency for the Control of Aids									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Total</b>					<b>49,500,000.00</b>	<b>49,500,000.00</b>	<b>0.00</b>	<b>103,500,000.00</b>	<b>0.00</b>
04050123004002 - Functional health facilities	Purchase of 1 set of Computers desktop & Gadget	23010113 - Purchase of Computers	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
04050123003102 - Functional health facilities	Purchase of 3 Dry Blood Spot (DBS) Machines for D	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	50,000,000.00	0.00
04060123009002 - Sustainable drug supply	Purchase of 3 Polymerase Chain Reaction Machines	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
04060123001001 - Sustainable drug supply	Procurement of 11 Retroviral Test Kits (RTKs) for he	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00
04060123001102 - Sustainable drug supply	Procurement of 23 Pima Machines for CD4 for 23 C	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
04060123001202 - Sustainable drug supply	Provision of 3 COVAX Machines to 3 Referral Centre	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
02100125001901 - Societal Re-orientation - Gener	NUT.3.MICYN Procurement of 400,000 sachets of R	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
04030123000102 - Reproductive, maternal and neo	Purchase of 3 Hematology Analyzer Machines (Syn	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00
04050123003602 - Functional health facilities	Purchase of 1 set of Information, Communication an	23010140 - Purchase of ICT Facility	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	500,000.00	500,000.00	0.00	500,000.00	0.00
02100124002100 - Societal Re-orientation - Genera	NUT.3.MICYN Procurement of 80 Grinding Machine	23010120 - Purchase of Canteen/Kitchen Equipme	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
02100125000302 - Societal Re-orientation - Genera	Procurement of 40 sets of Microscope Machines to	23020111 - Construction/Provision of Libraries	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
02100125001801 - Societal Re-orientation - Gener	NUT.4.SBCC procurement of 7,000 Poultry chicken	23050108 - Other Non Tangible Assets	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
01110330010 Gombe State Pension Bureau									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Total</b>					<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
13100123015700 - Reform of Government and Gov	Construction/Furnishing of State Pension Head offic	23020101 - Construction/Provision of office Buildin	70131 - GENERAL PERSONNEL SERVICES	21520600 - GOMBE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
13100123023800 - Reform of Government and Gov	Purchase of 5 sets of Information, Communication a	23040103 - Wild life Conservation	70131 - GENERAL PERSONNEL SERVICES	21520600 - GOMBE	10,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00
01110360010 Gombe State Joint Project Development Agenc									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Total</b>					<b>4,625,000,000.00</b>	<b>2,520,000,000.00</b>	<b>6,173,123,591.98</b>	<b>2,350,000,000.00</b>	<b>0.00</b>
13100123002000 - Reform of Government and Gov	Procurement of 1 4Wheel Truck Van for Monitoring	23010105 - Purchase of Motor Vehicles	70451 - ROAD TRANSPORT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00
10100123003000 - Water Resources and Rural Dev	Drilling of 500 metres depth Solar Borehole in Duk	23020105 - Construction/Provision of Water Facilit	70631 - WATER SUPPLY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00
17100123000800 - Road - General	Construction of 5KLM each of Roads network acros	23020107 - Construction/Provision of Public Schoo	70443 - CONSTRUCTION	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	50,000,000.00	0.00
17100123000900 - Road - General	Construction of 100 kilometre Roads in each LGAs	23020114 - Construction/Provision of Roads	70443 - CONSTRUCTION	21541200 - State Wide	500,000,000.00	0.00	0.00	0.00	0.00
13100123018800 - Reform of Government and Gov	Revonation and Expansion of Emirs and Chiefs Pala	23020121 - Construction/ Provision of Defence Equ	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	250,000,000.00	0.00	0.00	0.00	0.00
09100123019200 - Environmental Improvement - G	Provision of 100 each Solar Street Light Across 11	23020123 - Construction of Traffic Light/Streets Lg	70641 - STREET LIGHTING	21541200 - State Wide	1,000,000.00	0.00	0.00	0.00	0.00
12100123000100 - Growing the Private Sector - Ge	Construction of 11 Modern Markets across the Stat	23020124 - Construction of Markets/Parks	70443 - CONSTRUCTION	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	100,000,000.00	0.00
17100123011600 - Road - General	Rehabilitation of at least 3KLM Minor Roads in each	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	21541200 - State Wide	350,000,000.00	0.00	0.00	0.00	0.00
13100123021400 - Reform of Government and Gov	Revonation and Expansion of Emirs and Chiefs Pala	23030121 - Rehabilitation/Repairs of office Buildin	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	0.00	0.00	0.00	150,000,000.00	0.00
13100126000800 - Reform of Government and Gov	Rehabilitation of 20 Grave Yards across the State	23030126 - Rehabilitation/Repairs of Cemeteries	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00
01010223001900 - Agriculture sector coordination	Renovation of 1 senior traditional leader, provision o	23030101 - Rehabilitation/Repairs of Residential Bu	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	2,500,000,000.00	2,500,000,000.00	6,173,123,591.98	2,000,000,000.00	0.00
13100123026300 - Reform of Government and Gov	Provision/Installation of Budget Software across 11	23050108 - Other Non Tangible Assets	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	5,000,000.00	0.00	0.00	0.00	0.00
01120030010 Gombe State House of Assembly									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Total</b>					<b>2,100,000,000.00</b>	<b>880,000,000.00</b>	<b>0.00</b>	<b>2,586,500,000.00</b>	<b>0.00</b>
13100123000500 - Reform of Government and Gov	Purchase of 6 brand new Bajaj Motorcycles (State w	23010104 - Purchase of Motor Cycles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	3,000,000.00	3,000,000.00	0.00	11,000,000.00	0.00
13100123001300 - Reform of Government and Gov	Purchase of 10 saloon Vehicle for Principal Officers	23010105 - Purchase of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	500,000,000.00	100,000,000.00	0.00	250,000,000.00	0.00
13100123001400 - Reform of Government and Gov	Purchase of 1 Saloon Motor Vehicle (Statewide)	23010105 - Purchase of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	50,000,000.00	20,000,000.00	0.00	150,000,000.00	0.00
13100123001500 - Reform of Government and Gov	Purchase of 1 Saloon Committee Vehicle (Hon. Mem	23010105 - Purchase of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	50,000,000.00	20,000,000.00	0.00	50,000,000.00	0.00
13100123001600 - Reform of Government and Gov	Purchase of 1 Ambulance (Statewide)	23010105 - Purchase of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	30,000,000.00	20,000,000.00	0.00	30,000,000.00	0.00
13100123002100 - Reform of Government and Gov	Purchase of 1 Press Crew Vehicle (Bus)(Statewide)	23010105 - Purchase of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	40,000,000.00	20,000,000.00	0.00	40,000,000.00	0.00
13100123002200 - Reform of Government and Gov	Purchase of 2 4wheel truck van (Statewide)	23010105 - Purchase of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	80,000,000.00	30,000,000.00	0.00	80,000,000.00	0.00
13100123000400 - Reform of Government and Gov	Purchase of 2 25 capacity seater Buses (Statewide)	23010108 - Purchase of Buses	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	150,000,000.00	50,000,000.00	0.00	300,000,000.00	0.00
13100123004000 - Reform of Government and Gov	Furnishing of House of Assembly 1 main Complex (	23010112 - Purchase of Office Furniture and Fitting	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	140,000,000.00	40,000,000.00	0.00	340,000,000.00	0.00
13100123004100 - Reform of Government and Gov	Furnishing of 6 Committee Rooms & 1 Press Centre	23010112 - Purchase of Office Furniture and Fitting	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
13100123004200 - Reform of Government and Gov	Purchase of 24 sets of Office Furniture (Tables, Cha	23010112 - Purchase of Office Furniture and Fitting	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	60,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00
13100123005500 - Reform of Government and Gov	Purchase of 20 sets Computer Desktop and Access	23010113 - Purchase of Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	40,000,000.00	0.00
13100123005600 - Reform of Government and Gov	Procurement and installation of House of Assembly	23010113 - Purchase of Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
13100123006200 - Reform of Government and Gov	Purchase of 12 sets of Photocopy machines and P	23010114 - Purchase of Computer Printers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	40,000,000.00	0.00
13100123006800 - Reform of Government and Gov	Purchase of 2 set of 10KVA Generators	23010119 - Purchase of Power Generating Set	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
13100123008000 - Reform of Government and Gov	Purchase/installation of 1 set of 100 KVA Solar Spa	23010119 - Purchase of Power Generating Set	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	100,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00
13100123000200 - Reform of Government and Gov	Purchase of 5 set of modern Bed and Tables for Ho	23010121 - Purchase of Residential Furniture	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00
13100123008300 - Reform of Government and Gov	Bulk provision of basic medical Consumables at Ho	23010122 - Purchase of Health/Medical Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00
13100123009000 - Reform of Government and Gov	Purchase of 10 sets of Law Books & Law reports fo	23010125 - Purchase of Library Books & Equipmen	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
13100123009100 - Reform of Government and Gov	Provision of 20 sets of Fixtures and furniture at Hou	23010125 - Purchase of Library Books & Equipmen	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00
13100123010000 - Reform of Government and Gov	Purchase of 24 set of Office Equipment	23010139 - Purchase of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	30,000,000.00	20,000,000.00	0.00	30,000,000.00	0.00
13100123010100 - Reform of Government and Gov	Purchase of 10 set of Electronics/Electrical gadget	23010139 - Purchase of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
13100123010200 - Reform of Government and Gov	Purchase of 1 Ceremonial Mace	23010139 - Purchase of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	2,500,000.00	0.00
13100123010300 - Reform of Government and Gov	Furnishing and Equipping of 1 State House of Ass	23010139 - Purchase of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
13100123011000 - Reform of Government and Gov	Procurement of 5 sets Information, Communication	23010139 - Purchase of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
13100123011100 - Reform of Government and Gov	Purchase and Equipping of 1 Information Unit with	23010139 - Purchase of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
13100123011200 - Reform of Government and Gov	Purchase of 1 complete set of Technical Hand Tool	23010139 - Purchase of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00
13100123012000 - Reform of Government and Gov	Purchase of 1 Digital Video Camera and other inform	23010140 - Purchase of ICT Facility	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00
13100123012100 - Reform of Government and Gov	Construction of Website for Gombe State House of	23010140 - Purchase of ICT Facility	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00

13100123015000 - Reform of Government and Gov	Construction of 1 block of House of Assembly Secu	Z3020101 - Construction/Provision of office Buildin	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	100,000,000.00	0.00	0.00
13100123015100 - Reform of Government and Gov	Construction of House of Assembly Printing Press	Z3020101 - Construction/Provision of office Buildin	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00
13100123015200 - Reform of Government and Gov	Construction of 2 phase of Committee Rooms & Pre	Z3020101 - Construction/Provision of office Buildin	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	30,000,000.00	20,000,000.00	0.00	30,000,000.00	0.00	0.00
13100123015300 - Reform of Government and Gov	Construction of new Administrative Block and new	Z3020101 - Construction/Provision of office Buildin	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
13100123015400 - Reform of Government and Gov	Construction of 5 additional Office Accommodation	Z3020101 - Construction/Provision of office Buildin	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
13100123016300 - Reform of Government and Gov	Construction of 1 additional House of Assembly Gu	Z3020102 - Construction/Provision of Residential Bu	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	50,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
13100123016400 - Reform of Government and Gov	Construction of Speaker & D/Speaker's official Resi	Z3020102 - Construction/Provision of Residential Bu	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	50,000,000.00	20,000,000.00	0.00	50,000,000.00	0.00	0.00
13100123016500 - Reform of Government and Gov	Construction of new Legislative Quarters for Honour	Z3020102 - Construction/Provision of Residential Bu	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	100,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
13100123016600 - Reform of Government and Gov	Construction of new Speaker's Guest House	Z3020102 - Construction/Provision of Residential Bu	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
13100123016900 - Reform of Government and Gov	Construction of 33kva Dedicated line to House of A	Z3020103 - Construction/Provision of Electricity	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
13100123017000 - Reform of Government and Gov	Provision Alternative Energy Source ( Solar / Inverter).	Z3020103 - Construction/Provision of Electricity	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
104050123006000 - Water Resources and Rural Dev	Drilling of Borehole and Retentions within the SHO	Z3020105 - Construction/Provision of Water Facilitie	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
04050123008601 - Functional health facilities	Construction of Gombe State House Assembly Clini	Z3020106 - Construction/Provision of Hospitals/Hea	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	50,000,000.00	20,000,000.00	0.00	50,000,000.00	0.00	0.00
13100123017600 - Reform of Government and Gov	Construction of Police Outpost within the House of	Z3020108 - Construction/Provision of Police Station	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
13100123018100 - Reform of Government and Gov	Landscapping & Construction of interior roads at H	Z3020114 - Construction/Provision of Roads	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	100,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	0.00
13100123018600 - Reform of Government and Gov	Construction of Staff Canteen	Z3020119 - Construction/ Provision of Recreational	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
13100123020400 - Reform of Government and Gov	Renovation/Upgrade of Rt. Hon. Speaker's Office c	Z3020121 - Rehabilitation/Repairs of office Building	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
13100123020500 - Reform of Government and Gov	Renovation of phase II Gombe State House of Asse	Z3030121 - Rehabilitation/Repairs of office Building	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	30,000,000.00	20,000,000.00	0.00	30,000,000.00	0.00	0.00
13100123022000 - Reform of Government and Gov	Procurement and Installation of IPSAS Software and	Z3050102 - Computer Software Acquisition	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
13100123022800 - Reform of Government and Gov	Consultancy for all infrastructure Projects Implemen	Z3050103 - Monitoring and Evaluation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	100,000,000.00	20,000,000.00	0.00	250,000,000.00	0.00	0.00

011200400100		Gombe State House of Assembly Service Comm.								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>					<b>150,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>235,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13100123001200 - Reform of Government and Gov	Purchase of 1 brand new sedan Official Vehicle for	Z3010105 - Purchase of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	25,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00
13100123003900 - Reform of Government and Gov	Purchase of 10 sets of Office Furniture	Z3010112 - Purchase of Office Furniture and Fitting	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	15,000,000.00	15,000,000.00	0.00	20,000,000.00	0.00	0.00
13100123004800 - Reform of Government and Gov	Purchase of 20 sets of assorted Electrical/Electronic	Z3010112 - Purchase of Office Furniture and Fitting	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	15,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00
13100123005400 - Reform of Government and Gov	Purchase of 15 sets of Desktop Computers & other	Z3010113 - Purchase of Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00
13100123006000 - Reform of Government and Gov	Purchase of 2 set each of Digital/ICT Gadgets	Z3010113 - Purchase of Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
05040223005000 - Instructional and learning mater	Bulk purchase of 250 sets of assorted Library Text-	Z3010125 - Purchase of Library Books & Equipmen	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00
13100123010400 - Reform of Government and Gov	Purchase of 50 sets of assorted Office Equipment	Z3010139 - Purchase of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	25,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00
13100123015600 - Reform of Government and Gov	Construction of 5 additional new Office Complex Ph	Z3020101 - Construction/Provision of office Buildin	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	30,000,000.00	30,000,000.00	0.00	100,000,000.00	0.00	0.00

012900100100		Ministry of Information, Culture and Ethical Oten								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>					<b>539,000,000.00</b>	<b>339,000,000.00</b>	<b>0.00</b>	<b>10,155,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13100124000600 - Reform of Government and Gov	Purchase of 1 set of 40 KVA Solar Source of power	Z3010119 - Purchase of Power Generating Set	70821 - CULTURAL SERVICES	21541200 - State Wide	150,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
13100124000600 - Reform of Government and Gov	Purchase of 1 set of 18 KVA Solar Source of power	Z3010119 - Purchase of Power Generating Set	70831 - BROADCASTING AND PUBLISHING SERVI	21541200 - State Wide	250,000,000.00	100,000,000.00	0.00	30,000,000.00	0.00	0.00
02100123001000 - Societal Re-orientation - Genera	Bulk Purchase of 50 sets of Library Books and 10 B	Z3010125 - Purchase of Library Books & Equipmen	70831 - BROADCASTING AND PUBLISHING SERVI	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
02100123001700 - Societal Re-orientation - Genera	Purchase of 10 dozens of assorted Costumes for St	Z3010139 - Purchase of Office Equipment	70821 - CULTURAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
02100123005100 - Societal Re-orientation - Genera	Procurement of 1 set of Communication equipment	Z3010139 - Purchase of Office Equipment	70831 - BROADCASTING AND PUBLISHING SERVI	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
02100123001900 - Societal Re-orientation - Genera	Purchase and Installation of 1 Broadcasting Equipm	Z3010140 - Purchase of ICT Facility	70831 - BROADCASTING AND PUBLISHING SERVI	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
02100123002500 - Societal Re-orientation - Genera	Construction of Cultural Theatre	Z3020106 - Construction/Provision of Hospitals/Hea	70821 - CULTURAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
02100123003100 - Societal Re-orientation - Genera	Construction of Federal FM Radio Station in Gombe	Z3020118 - Construction/ Provision of Infrastructure	70831 - BROADCASTING AND PUBLISHING SERVI	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
02100123003500 - Societal Re-orientation - Genera	Construction of additional Cultural Theatre, Meseum	Z3020118 - Construction/ Provision of Infrastructure	70821 - CULTURAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
02100123003600 - Societal Re-orientation - Genera	Construction of 50KWA A. M Radio Station	Z3020118 - Construction/ Provision of Infrastructure	70831 - BROADCASTING AND PUBLISHING SERVI	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
02100123003900 - Societal Re-orientation - Genera	Construction of Tourism Sites at Pandi, Takki and S	Z3020118 - Construction/ Provision of Infrastructure	70473 - TOURISM	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
02100123004000 - Societal Re-orientation - Genera	Completion of Kaltung Museum	Z3020118 - Construction/ Provision of Infrastructure	70473 - TOURISM	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
02100123004400 - Societal Re-orientation - Genera	Renovation of Area Information Centre, Billiri	Z3020118 - Construction/ Provision of Infrastructure	70821 - CULTURAL SERVICES	21530300 - BILLIRI	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
02100123004500 - Societal Re-orientation - Genera	Renovation of External office building at the Hqts	Z3020118 - Construction/ Provision of Infrastructure	70821 - CULTURAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
02100123004600 - Societal Re-orientation - Genera	Completion of Nigerian Union Journalist (NUJ) Press	Z3020118 - Construction/ Provision of Infrastructure	70821 - CULTURAL SERVICES	21520600 - GOMBE	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
02100123004800 - Societal Re-orientation - Genera	Provision of Landscapping of Ministry's Headquarte	Z3030121 - Rehabilitation/Repairs of office Building	70821 - CULTURAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
02100123005300 - Societal Re-orientation - Genera	Consultancy Services for construction of additional	Z3050101 - Research and Development	70821 - CULTURAL SERVICES	21541200 - State Wide	0.00	0.00	0.00	8,000,000.00	0.00	0.00
02100124003600 - Societal Re-orientation - Genera	NUT.5.Advocacy Awareness creation on Malnutrition	Z3050108 - Other Non Tangible Assets	70831 - BROADCASTING AND PUBLISHING SERVI	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
02100125003600 - Societal Re-orientation - Genera	PR.5.Advocacy Conduct Town hall Meetings to pr	Z3050108 - Other Non Tangible Assets	70831 - BROADCASTING AND PUBLISHING SERVI	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00

012300400100		Gombe Media Corporation								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>					<b>210,000,000.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>225,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
02100123000600 - Societal Re-orientation - Genera	Purchase of 1 set of 100 KVA Solar Source of powe	Z3010119 - Purchase of Power Generating Set	70831 - BROADCASTING AND PUBLISHING SERVI	21520600 - GOMBE	100,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	0.00
02100123001500 - Societal Re-orientation - Genera	Procurement of 5 sets of Office Equipments	Z3010139 - Purchase of Office Equipment	70831 - BROADCASTING AND PUBLISHING SERVI	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
02100123001600 - Societal Re-orientation - Genera	Procurement of 1 unit of media Operational Equipm	Z3010139 - Purchase of Office Equipment	70831 - BROADCASTING AND PUBLISHING SERVI	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00
02100123002100 - Societal Re-orientation - Genera	Purchase of 1 complete set of modern Hybrid Radio	Z3010140 - Purchase of ICT Facility	70831 - BROADCASTING AND PUBLISHING SERVI	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	45,000,000.00	0.00	0.00
02100123005400 - Societal Re-orientation - Genera	Purchase of 5 sets Information, Communication and	Z3020101 - Construction/Provision of office Buildin	70831 - BROADCASTING AND PUBLISHING SERVI	21541200 - State Wide	50,000,000.00	30,000,000.00	0.00	50,000,000.00	0.00	0.00
02100123005200 - Societal Re-orientation - Genera	Settlement of Annual Operations Licence Fee to Ng	Z3050108 - Other Non Tangible Assets	70831 - BROADCASTING AND PUBLISHING SERVI	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00

013400100100		Ministry of Internal Security and Home Affairs								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>					<b>200,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>12,585,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13100123000300 - Reform of Government and Gov	Purchase of brand new 22 Motor Cycles	Z3010104 - Purchase of Motor Cycles	70133 - OTHER GENERAL SERVICES	21541200 - State Wide	40,000,000.00	20,000,000.00	0.00	5,000,000.00	0.00	0.00
13100123002300 - Reform of Government and Gov	Purchase of 1 unit additional Modern Cinema Van	Z3010106 - Purchase of Vans	70133 - OTHER GENERAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
13100123005300 - Reform of Government and Gov	Purchase of 3 additional Graphic Machines	Z3010113 - Purchase of Computers	70133 - OTHER GENERAL SERVICES	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00

012500100100									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Office of the Head of Civil Service</b>									
<b>Total</b>					<b>148,000,000.00</b>	<b>148,000,000.00</b>	<b>0.00</b>	<b>148,000,000.00</b>	<b>0.00</b>
13100123004400 - Reform of Government and Gov	Procurement of 50 set of assorted Office Furniture f	23010112 - Purchase of Office Furniture and Fitting	70131 - GENERAL PERSONNEL SERVICES	21541200 - State Wide	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00
13100123012800 - Reform of Government and Gov	Provision/installation of Internet Facilities	23010140 - Purchase of ICT Facility	70131 - GENERAL PERSONNEL SERVICES	21541200 - State Wide	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
13100123015800 - Reform of Government and Gov	Completion of permanent NYSC Orientation Camp	23020101 - Construction/Provision of office Buildin	70131 - GENERAL PERSONNEL SERVICES	21541200 - State Wide	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00
13100123015900 - Reform of Government and Gov	Construction of new State Secretariat Phase I	23020101 - Construction/Provision of office Buildin	70131 - GENERAL PERSONNEL SERVICES	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
13100123018500 - Reform of Government and Gov	Construction of Drainage & Landscapping at State	23020118 - Construction/ Provision of Infrastructure	70131 - GENERAL PERSONNEL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
13100123018900 - Reform of Government and Gov	Construction of Wall around State Secretariat	23020122 - Construction of Boundary Pillars/Right	70131 - GENERAL PERSONNEL SERVICES	21541200 - State Wide	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00
13100123022100 - Reform of Government and Gov	Provision of 20 sets of Information, Communication	23050102 - Computer Software Acquisition	70131 - GENERAL PERSONNEL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
012503400100									
<b>Estabs &amp; Service Matters Department</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Total</b>					<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100123010600 - Reform of Government and Gov	Purchase of 5 set of Office Equipment to (MDAs)	23010139 - Purchase of Office Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00
13100123018700 - Reform of Government and Gov	purchase of 1 utility vehicle sedan to Support opera	23020120 - Construction/ Provision of Military Barra	70311 - POLICE SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00
014000100100									
<b>Office of the Auditor General - State</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Total</b>					<b>170,000,000.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>0.00</b>
13100123006100 - Reform of Government and Gov	Purchase of 10 Sets of Laptops	23010113 - Purchase of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	21520600 - GOMBE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
14100125000100 - Power - General	Purchase of 1 set of 40 KVA Solar Renewable Energ	23010119 - Purchase of Power Generating Set	70435 - ELECTRICITY	21541200 - State Wide	150,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00
13100123021300 - Reform of Government and Gov	Expansion/Renovation of Headquarters Office Build	23030121 - Rehabilitation/Repairs of office Building	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
014700100100									
<b>Civil Service Commission</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Total</b>					<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>
13100123004300 - Reform of Government and Gov	Purchase of 7 sets of Office Furniture (Tables, and C	23010112 - Purchase of Office Furniture and Fitting	70131 - GENERAL PERSONNEL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
13100123012700 - Reform of Government and Gov	Purchase of 10 sets of Equipment Information and Co	23010140 - Purchase of ICT Facility	70131 - GENERAL PERSONNEL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
13100123020700 - Reform of Government and Gov	Renovation of Headquarters Office Building Phase II	23030121 - Rehabilitation/Repairs of office Building	70131 - GENERAL PERSONNEL SERVICES	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
014800100100									
<b>Gombe State Independent Electoral Commission</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Total</b>					<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>545,000,000.00</b>	<b>0.00</b>
13100123009800 - Reform of Government and Gov	Procurement of 5 set assorted Office Equipment/Ele	23010139 - Purchase of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00
13100123020200 - Reform of Government and Gov	Renovation and furnishing of Commission's main H	23030121 - Rehabilitation/Repairs of office Building	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	25,000,000.00	0.00
13100123023400 - Reform of Government and Gov	Purchase of 3 operational vehicle 4wheel drive for C	23050108 - Other Non Tangible Assets	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	500,000,000.00	0.00
014900100100									
<b>Local Government Service Commission</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Total</b>					<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
13100123006500 - Reform of Government and Gov	Purchase of 1 set of 25 KVA Power Generator Set	23010119 - Purchase of Power Generating Set	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	0.00	0.00
13100123008100 - Reform of Government and Gov	Purchase of 1 set of 40 KVA Solar Source of Energy	23010119 - Purchase of Power Generating Set	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
13100123011700 - Reform of Government and Gov	Purchase of Information, Communication and Techn	23010140 - Purchase of ICT Facility	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00
13100123018300 - Reform of Government and Gov	Landscapping of HQ Office Premise, Gombe	23020118 - Construction/ Provision of Infrastructure	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
13100123020000 - Reform of Government and Gov	Renovation of Chairman, Members' Offices and Per	23030121 - Rehabilitation/Repairs of office Building	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
13100123020100 - Reform of Government and Gov	Renovation of HQ Office Building	23030121 - Rehabilitation/Repairs of office Building	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00
014900200100									
<b>Local Government Pension Board</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Total</b>					<b>11,500,000.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>
13100126000100 - Reform of Government and Gov	Purchase of 1 set of 60 KVA Solar Source of power	23010119 - Purchase of Power Generating Set	71021 - OLD AGE	21520600 - GOMBE	0.00	0.00	0.00	75,000,000.00	0.00
13100123010500 - Reform of Government and Gov	Purchase of 2 new sets of Office Equipment at HQ	23010139 - Purchase of Office Equipment	70131 - GENERAL PERSONNEL SERVICES	21541200 - State Wide	3,000,000.00	3,000,000.00	0.00	0.00	0.00
13100123012600 - Reform of Government and Gov	Procurement of Information, Communication and Te	23010140 - Purchase of ICT Facility	70131 - GENERAL PERSONNEL SERVICES	21541200 - State Wide	3,500,000.00	3,500,000.00	0.00	0.00	0.00
13100123020600 - Reform of Government and Gov	Upgrading of HQ Office Accommodation, Gombe	23030121 - Rehabilitation/Repairs of office Building	70131 - GENERAL PERSONNEL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00
016100800100									
<b>State Emergency Management Agency (SEMA)</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Total</b>					<b>243,000,000.00</b>	<b>143,000,000.00</b>	<b>0.00</b>	<b>188,000,000.00</b>	<b>0.00</b>
13100123006600 - Reform of Government and Gov	Purchase of 1 set of 10KVA Generator Plant	23010119 - Purchase of Power Generating Set	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
13100123008200 - Reform of Government and Gov	Purchase of 1 set of 18 KVA Solar source of power	23010119 - Purchase of Power Generating Set	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	30,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00
13100123013500 - Reform of Government and Gov	Purchase of 100 sets Temporary Tents for Internally	23010121 - Purchase of Residential Furniture	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
13100123009900 - Reform of Government and Gov	Purchase of 6 sets of Office Equipment	23010139 - Purchase of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21520600 - GOMBE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
13100123026700 - Reform of Government and Gov	Construction and furnishing of 2 additional LGA Em	23020101 - Construction/Provision of office Buildin	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	25,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
13100123022700 - Reform of Government and Gov	Sourcing/renovation of 3 Temporary Internally Disp	23020102 - Construction/Provision of Residential Bu	71031 - SURVIVORS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	50,000,000.00	0.00
13100123016200 - Reform of Government and Gov	Construction of 3 Emergency Transit camp	23020102 - Construction/Provision of Residential Bu	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
13100123018400 - Reform of Government and Gov	Construction of 3 new additional Ware Houses (SEM	23020118 - Construction/ Provision of Infrastructure	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
13100125002200 - Reform of Government and Gov	NUT.3.MICYN Provision of Nutritional Relief commo	23050103 - Monitoring and Evaluation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	100,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
13100123021500 - Reform of Government and Gov	Provision of Educational materials to Education facil	23050108 - Other Non Tangible Assets	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
02100124002500 - Societal Re-orientation - Genera	NUT.1.FNS Implementation of Nutrition in Emergency	23050108 - Other Non Tangible Assets	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
02100124002600 - Societal Re-orientation - Genera	NUT.3.NSC Purchase of relief materials (500 tents,	23010120 - Purchase of Canteen/Kitchen Equipme	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
016101000100									
<b>Budget Mon. and Price Inth. Unit (Due Process)</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Total</b>					<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
13100123003500 - Reform of Government and Gov	Procurement of 10 sets of Fire Proof Cabinets	23010112 - Purchase of Office Furniture and Fitting	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
016103700100									
<b>Muslim Pilgrims Welfare Board</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Total</b>					<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>

02100123000800 - Societal Re-orientation - General	Purchase of 1 set of 18 KVA Solar Source of power	23010119 - Purchase of Power Generating Set	70841 - RELIGIOUS AND OTHER COMMUNITY SE	21520600 - GOMBE	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
02100123002800 - Societal Re-orientation - General	Construction of Landscapping and additional Car p	23020118 - Construction/ Provision of Infrastructure	70841 - RELIGIOUS AND OTHER COMMUNITY SE	21541200 - State Wide	0.00	0.00	0.00	15,000,000.00	0.00	0.00
02100123002900 - Societal Re-orientation - General	Construction of 3 blocks Public Conveniences at HQ	23020118 - Construction/ Provision of Infrastructure	70841 - RELIGIOUS AND OTHER COMMUNITY SE	21541200 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	0.00
13100123019900 - Reform of Government and Gov	Renovation of HQ's Office Complex, Gombe	23030121 - Rehabilitation/Repairs of office Building	70841 - RELIGIOUS AND OTHER COMMUNITY SE	21541200 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	0.00

016103800200		Christian Pilgrims Welfare Board								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>					<b>57,000,000.00</b>	<b>57,000,000.00</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
02100123000700 - Societal Re-orientation - General	Purchase of 1 set of 33 KVA Solar Source of power	23010119 - Purchase of Power Generating Set	70841 - RELIGIOUS AND OTHER COMMUNITY SE	21520600 - GOMBE	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
02100123001800 - Societal Re-orientation - General	Procurement of 5 sets Information and Communicat	23010140 - Purchase of ICT Facility	70841 - RELIGIOUS AND OTHER COMMUNITY SE	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
02100123002700 - Societal Re-orientation - General	Construction of additional 2 Public Conveniences	23020118 - Construction/ Provision of Infrastructure	70841 - RELIGIOUS AND OTHER COMMUNITY SE	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
02100123004700 - Societal Re-orientation - General	Renovation of HQ's Office Complex	23030121 - Rehabilitation/Repairs of office Building	70841 - RELIGIOUS AND OTHER COMMUNITY SE	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00

016104500100		Gombe State Bureau of Public Service Reform								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13100123017500 - Reform of Government and Gov	Construction of Staff Training School, Gombe	23020107 - Construction/Provision of Public Schoo	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	0.00	0.00	0.00	30,000,000.00	0.00	0.00

016500100100		Ministry of Special Duties and Regional Integrati								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>					<b>460,000,000.00</b>	<b>1,550,000,000.00</b>	<b>1,456,000,000.00</b>	<b>1,890,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13100125003600 - Reform of Government and Gov	Purchase of 1 new modern Fire Fighter Truck (State	23010123 - Purchase of Fire Fighting Equipment	70321 - FIRE PROTECTION SERVICES	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00	0.00
13100125003700 - Reform of Government and Gov	Procurement of 150 Assorted Fire Fighting Equipme	23010123 - Purchase of Fire Fighting Equipment	70321 - FIRE PROTECTION SERVICES	21541200 - State Wide	30,000,000.00	30,000,000.00	6,000,000.00	30,000,000.00	0.00	0.00
13100126000900 - Reform of Government and Gov	Construction and Equipping of Modern Fire Service	23020110 - Construction/Provision of Fire Fighting	70321 - FIRE PROTECTION SERVICES	21520600 - GOMBE	0.00	0.00	0.00	700,000,000.00	0.00	0.00
13100126004000 - Reform of Government and Gov	Construction of 2 additional Modern Fire Service St	23020110 - Construction/Provision of Fire Fighting	70321 - FIRE PROTECTION SERVICES	21541200 - State Wide	300,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
13100125003800 - Reform of Government and Gov	Development of Centralized Data Bank Unit at HQ,	23050102 - Computer Software Acquisition	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
13100125003900 - Reform of Government and Gov	Provision of office furniture to North-East Regional I	23050108 - Other Non Tangible Assets	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
02100125003200 - Societal Re-orientation - General	Procurement of Income Generating Equipment (Grin	23050108 - Other Non Tangible Assets	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	0.00	1,450,000,000.00	1,450,000,000.00	1,000,000,000.00	0.00	0.00

021500100100		Ministry of Agriculture, Animal Husbandry and C								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>					<b>11,639,000,000.00</b>	<b>57,209,000,000.00</b>	<b>11,404,480,818.21</b>	<b>20,266,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
010102223000100 - Agriculture sector coordination	Rehabilitation of Farm settlement scheme Centre (S	23010101 - Purchase/Acquisition of Land	70421 - AGRICULTURE	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	25,000,000.00	0.00	0.00
010102223000200 - Agriculture sector coordination	Purchase of 10 Bajaj Motor Cycles	23010104 - Purchase of Motor Cycles	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00
01070123000100 - Integrated rural development (a	Purchase of 5 brand new Tractors for mechanized f	23010107 - Purchase of Trucks	70421 - AGRICULTURE	21541200 - State Wide	200,000,000.00	50,000,000.00	0.00	400,000,000.00	0.00	0.00
010102223000300 - Agriculture sector coordination	Furnishing of 1 New and 2 Old Area Offices	23010112 - Purchase of Office Furniture and Fitting	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00
01070123000200 - Integrated rural development (a	Purchase of Standby Generator 100KVA	23010119 - Purchase of Power Generating Set	70421 - AGRICULTURE	21520600 - GOMBE	0.00	0.00	0.00	10,000,000.00	0.00	0.00
01070123000300 - Integrated rural development (a	Purchase of 5 sets of Solar Energy Poultry Equipme	23010119 - Purchase of Power Generating Set	70421 - AGRICULTURE	21520600 - GOMBE	15,000,000.00	15,000,000.00	0.00	20,000,000.00	0.00	0.00
01020523000100 - Animal health and livestock dis	Purchase of 10 unit of Immunization Machines for E	23010122 - Purchase of Health/Medical Equipment	70421 - AGRICULTURE	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00	0.00
01020523000200 - Animal health and livestock dis	Implementation of Mass Campaign on Emergency D	23010122 - Purchase of Health/Medical Equipment	70421 - AGRICULTURE	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
01020523000300 - Animal health and livestock dis	Purchase of 1,000 cartons of viles for immunization	23010122 - Purchase of Health/Medical Equipment	70421 - AGRICULTURE	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
01020523000400 - Animal health and livestock dis	Procurement of 5 units new Artificial Insemination m	23010122 - Purchase of Health/Medical Equipment	70421 - AGRICULTURE	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
01020623000100 - Livestock feeds development	Purchase of 100 Ox and Ox-drawn Equipment	23010127 - Purchase Agricultural Equipment	70421 - AGRICULTURE	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	80,000,000.00	0.00	0.00
01030323000100 - Farm inputs supply and service	Procurement of 100 units of Small hand plowing, an	23010127 - Purchase Agricultural Equipment	70421 - AGRICULTURE	21541200 - State Wide	20,000,000.00	20,000,000.00	6,000,000,000.00	50,000,000.00	0.00	0.00
01030323000200 - Farm inputs supply and service	Procurement of 5 milk extractor machines for Pastu	23010127 - Purchase Agricultural Equipment	70421 - AGRICULTURE	21541200 - State Wide	30,000,000.00	15,000,000.00	0.00	20,000,000.00	0.00	0.00
01070223000100 - Youth and women in agriculture	NUT.1.FNS Rehabilitation of 100 km rural roads to 1	23010127 - Purchase Agricultural Equipment	70421 - AGRICULTURE	21541200 - State Wide	60,000,000.00	10,000,000.00	0.00	60,000,000.00	0.00	0.00
01030126000100 - Crop value chains and food sys	Provision of 3 Combined harvester Machines for im	23010127 - Purchase Agricultural Equipment	70421 - AGRICULTURE	21541200 - State Wide	0.00	0.00	0.00	1,500,000,000.00	0.00	0.00
01020123000100 - Ruminant (cattle, sheep & goats	Purchase of modern livestock equipment implemen	23010127 - Purchase Agricultural Equipment	70421 - AGRICULTURE	21541200 - State Wide	40,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	0.00
01030323000500 - Farm inputs supply and service	Procurement of 30 tons of Fertilizer for implementa	23010127 - Purchase Agricultural Equipment	70421 - AGRICULTURE	21541200 - State Wide	1,000,000,000.00	4,000,000,000.00	3,303,335,456.97	5,000,000,000.00	0.00	0.00
04030423000502 - Communicable diseases	Procurement drugs and other essential commoditie	23010127 - Purchase Agricultural Equipment	70421 - AGRICULTURE	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
010102223001600 - Agriculture sector coordination	Purchase of agricultural equipment and inputs for 1	23010127 - Purchase Agricultural Equipment	70421 - AGRICULTURE	21541200 - State Wide	0.00	0.00	0.00	0.00	0.00	0.00
01070223000300 - Youth and women in agriculture	Purchase of 50 set of hand plowing and 50 small pl	23010127 - Purchase Agricultural Equipment	70421 - AGRICULTURE	21541200 - State Wide	30,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	0.00
010102223000500 - Agriculture sector coordination	Purchase of 1 additional Audio Visual Equipment fo	23010140 - Purchase of ICT Facility	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	0.00
01030223000100 - Intensive crop and vegetable pr	Purchase of 100 sets of Water Pumps for Distribut	23010141 - Purchase of Water Supply Equipment/F	70421 - AGRICULTURE	21541200 - State Wide	40,000,000.00	20,000,000.00	0.00	120,000,000.00	0.00	0.00
01030223000200 - Intensive crop and vegetable pr	Water Pumps For Dry Season Farming	23010141 - Purchase of Water Supply Equipment/F	70421 - AGRICULTURE	21541200 - State Wide	0.00	0.00	0.00	3,000,000.00	0.00	0.00
02100124003100 - Societal Re-orientation - General	NUT.1.FNS Procurement/Distribution of 200 metric	23010127 - Purchase Agricultural Equipment	70421 - AGRICULTURE	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
03100124000400 - Poverty Alleviation - General	NUT.1.FNS Purchase of 3300 diet packs (meal repla	23010127 - Purchase Agricultural Equipment	70421 - AGRICULTURE	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
02100124002800 - Societal Re-orientation - General	NUT.1.FNS Cultivation of Vitamin A crops (Cassava,	23050101 - Research and Development	70421 - AGRICULTURE	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
02100124002900 - Societal Re-orientation - General	NUT.1.FNS Bulk Purchase Airtight Plastic Container	23010127 - Purchase Agricultural Equipment	70421 - AGRICULTURE	21541200 - State Wide	25,000,000.00	10,000,000.00	0.00	25,000,000.00	0.00	0.00
03100124000600 - Poverty Alleviation - General	NUT.1.FNS Procurement of 1,000 Economic Trees	23050101 - Research and Development	70421 - AGRICULTURE	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
02100123005600 - Societal Re-orientation - General	Construction of 5 Green-house and nursery for nurt	23050101 - Research and Development	70421 - AGRICULTURE	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	21,000,000.00	0.00	0.00
01030323000700 - Farm inputs supply and service	Bulk Purchase of Improved Seedlings and equipme	23050101 - Research and Development	70421 - AGRICULTURE	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
01030323000400 - Farm inputs supply and service	Bulk Purchase of Various modern farming impleme	23010127 - Purchase Agricultural Equipment	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
010102223000600 - Agriculture sector coordination	Construction/Furnishing of 6 Area Inspectorate offic	23020101 - Construction/Provision of office Buildin	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	0.00
010102223000700 - Agriculture sector coordination	Construction of 3 New Areas Offices at Kaltungo, K	23020101 - Construction/Provision of office Buildin	70621 - COMMUNITY DEVELOPMENT	21530700 - KALTUNGO	25,000,000.00	25,000,000.00	0.00	30,000,000.00	0.00	0.00
01040223000100 - Buffer stocking and commodity	Construction of Offices, Warehouses, Workshop fo	23020101 - Construction/Provision of office Buildin	70421 - AGRICULTURE	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	0.00
01010123000100 - Legal, policy, regulations and st	Implementation of Resettlement Scheme Programme	23020104 - Construction/Provision of Housing	70421 - AGRICULTURE	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
01030223000300 - Intensive crop and vegetable pr	Procurement of 250 unit water pumps machines for	23020105 - Construction/Provision of Water Facilitie	70421 - AGRICULTURE	21541200 - State Wide	40,000,000.00	40,000,000.00	0.00	100,000,000.00	0.00	0.00
01030223000400 - Intensive crop and vegetable pr	Rehabilitation of Earth Dam at Wendekole	23020105 - Construction/Provision of Water Facilitie	70421 - AGRICULTURE	21541200 - State Wide	0.00	0.00	0.00	3,000,000.00	0.00	0.00
01030223000500 - Intensive crop and vegetable pr	Rehabilitation of Earth Dam at Wawa	23020105 - Construction/Provision of Water Facilitie	70421 - AGRICULTURE	21541200 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	0.00
01030223000600 - Intensive crop and vegetable pr	Rehabilitation of Earth Dam at Wangi	23020105 - Construction/Provision of Water Facilitie	70421 - AGRICULTURE	21520400 - DUKKU	0.00	0.00	0.00	3,000,000.00	0.00	0.00
01030223000700 - Intensive crop and vegetable pr	Rehabilitation of Earth Dam at Kuni	23020105 - Construction/Provision of Water Facilitie	70421 - AGRICULTURE	21541200 - State Wide	0.00	0.00	0.00	3,000,000.00	0.00	0.00
01030223000800 - Intensive crop and vegetable pr	Rehabilitation of Earth dam at Jarkum	23020105 - Construction/Provision of Water Facilitie	70421 - AGRICULTURE	21541200 - State Wide	0.00	0.00	0.00	3,000,000.00	0.00	0.00
01030223000900 - Intensive crop and vegetable pr	Rehabilitation of Earth dam at Gadam	23020105 - Construction/Provision of Water Facilitie	70421 - AGRICULTURE	21541200 - State Wide	0.00	0.00	0.00			

01070123000500	- Integrated rural development	Construction of 1 new Hides and Skin processing c	23020113 - Construction/Provision of Agricultural	70421 - AGRICULTURE	21541200 - State Wide	6,000,000.00	6,000,000.00	0.00	26,000,000.00	0.00	0.00
01070123000600	- Integrated rural development	Construction of Dairy Farm in Gombe	23020113 - Construction/Provision of Agricultural	70421 - AGRICULTURE	21541200 - State Wide	30,000,000.00	30,000,000.00	0.00	35,000,000.00	0.00	0.00
01070123000800	- Integrated rural development	Development of Cattle Route project (Statewide)	23020113 - Construction/Provision of Agricultural	70421 - AGRICULTURE	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
01060323000100	- Non-farm forestry livelihood	Implimentation of Agricultural Development Revolin	23020113 - Construction/Provision of Agricultural	70421 - AGRICULTURE	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
01070423000100	- Adaptive research, unified and	Development of LICB	23020113 - Construction/Provision of Agricultural	70421 - AGRICULTURE	21541200 - State Wide	0.00	0.00	0.00	0.00	0.00	0.00
01070123000900	- Integrated rural development	Construction of Integrated Agricultural Farm in 3 Se	23020113 - Construction/Provision of Agricultural	70421 - AGRICULTURE	21541200 - State Wide	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
01020223000100	- Meat processing and marketing	Construction of additional Ultra Modern Abattoir in G	23020113 - Construction/Provision of Agricultural	70421 - AGRICULTURE	21541200 - State Wide	1,000,000,000.00	50,000,000.00	0.00	1,000,000,000.00	0.00	0.00
01070123001000	- Integrated rural development	Construction of Wawa, Zange and other Cattle Graz	23020113 - Construction/Provision of Agricultural	70421 - AGRICULTURE	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00
01070123001100	- Integrated rural development	Construction of State Strategic Grain Reserve Gom	23020113 - Construction/Provision of Agricultural	70421 - AGRICULTURE	21541200 - State Wide	500,000,000.00	50,000,000.00	0.00	700,000,000.00	0.00	0.00
01070123001200	- Integrated rural development	Rehabilitation of Poultry Production Unit (PPU)	23020113 - Construction/Provision of Agricultural	70421 - AGRICULTURE	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	20,000,000.00	0.00	0.00
19100123000100	- COVID-19 - General	Provision of 100 Ox and Ox farming plow, 200 smal	23020113 - Construction/Provision of Agricultural	70421 - AGRICULTURE	21541200 - State Wide	5,000,000,000.00	9,000,000,000.00	339,960,960.70	5,000,000,000.00	0.00	0.00
01070123001300	- Integrated rural development	Construction of Livestock Water Project	23020113 - Construction/Provision of Agricultural	70421 - AGRICULTURE	21541200 - State Wide	25,000,000.00	25,000,000.00	0.00	45,000,000.00	0.00	0.00
12100124000200	- Growing the Private Sector - Ge	Construction of International Livestock Market and	23020113 - Construction/Provision of Agricultural	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	1,500,000,000.00	41,500,000,000.00	0.00	2,000,000,000.00	0.00	0.00
01030123000300	- Crop value chains and food sys	Support SHoA Constituency Projects	23020118 - Construction/ Provision of Infrastru	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
10100123019000	- Water Resources and Rural Dev	Construction of Cultural Village Phase 1	23020119 - Construction/ Provision of Recreatio	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
10100123019100	- Water Resources and Rural Dev	Construction of Fence across Area offices	23020122 - Construction of Boundary Pillers/Right	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	4,000,000.00	0.00	0.00
01020523000500	- Animal health and livestock dis	Construction of Control Post (Statewide)	23020122 - Construction of Boundary Pillers/Right	70421 - AGRICULTURE	21541200 - State Wide	0.00	0.00	0.00	3,000,000.00	0.00	0.00
10100123019200	- Water Resources and Rural Dev	Construction of Cooperative Commodities Super M	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	0.00
10100123024900	- Water Resources and Rural Dev	Rehabilitation and disiting of Earth Dam at Ngald	23030104 - Rehabilitation/Repairs - Water Facilitie	70122 - ECONOMIC AID ROUTED THROUGH INTE	21510100 - AKKO	0.00	0.00	0.00	3,000,000.00	0.00	0.00
01070123001600	- Integrated rural development	Refurbishing of 10 servicable Tractors & Implem	23030112 - Rehabilitation/Repairs - Agricultural Fa	70421 - AGRICULTURE	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	20,000,000.00	0.00	0.00
01070123001700	- Integrated rural development	Rehabilitation and Disiting of Earth Dam at Gad	23030112 - Rehabilitation/Repairs - Agricultural Fa	70421 - AGRICULTURE	21520800 - KWAMI	0.00	0.00	0.00	3,000,000.00	0.00	0.00
01070123002300	- Integrated rural development	Rehabilitation and disiting of Earth Dam Dukka LGA	23030112 - Rehabilitation/Repairs - Agricultural Fa	70421 - AGRICULTURE	21520400 - DJKKU	0.00	0.00	0.00	3,000,000.00	0.00	0.00
10100123020700	- Water Resources and Rural Dev	Rehabilitation of ITC at Jigwol in Gombe North	23030121 - Rehabilitation/Repairs of office Buildin	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
10100123020800	- Water Resources and Rural Dev	Renovation of Eight additional Areas offices	23030121 - Rehabilitation/Repairs of office Buildin	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	0.00
01070123002400	- Integrated rural development	Renovation of Farm Training Centre Ladongor Billiri	23030121 - Rehabilitation/Repairs of office Buildin	70421 - AGRICULTURE	21541200 - State Wide	10,000,000.00	10,000,000.00	425,000.00	35,000,000.00	0.00	0.00
01070123002500	- Integrated rural development	Renovation of Farm Training Centre Wajari Y/Deba	23030121 - Rehabilitation/Repairs of office Buildin	70421 - AGRICULTURE	21541200 - State Wide	5,000,000.00	5,000,000.00	425,000.00	35,000,000.00	0.00	0.00
01070123002600	- Integrated rural development	Renovation of Farm Training Centre Kupto Funkaye	23030121 - Rehabilitation/Repairs of office Buildin	70421 - AGRICULTURE	21541200 - State Wide	5,000,000.00	5,000,000.00	1,700,000.00	35,000,000.00	0.00	0.00
09100123029000	- Environmental Improvement - G	Purchase of cleaning equipment/tools (Hoes, Cutlas	23040106 - Environmental Sanitation	70511 - WASTE MANAGEMENT	21541200 - State Wide	0.00	0.00	0.00	16,000,000.00	0.00	0.00
01070326000100	- Agricultural data and statistic m	NUT.1.ME.Procurement of Monitoring and Evaluato	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	0.00	0.00	0.00	30,000,000.00	0.00	0.00
01070626000100	- Capacity building for stakeholde	NUT.1.HRN Conduct monitoring and evaluation tra	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	0.00	0.00	0.00	30,000,000.00	0.00	0.00
13100124003300	- Reform of Government and Gov	NUT.6.FNS Conduct of capacity Building of Nutritio	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
02100124002800	- Societal Re-orientation - Genera	NUT.1.FNS Conduct of Sensitization/Advocacy on	23050101 - Research and Development	70421 - AGRICULTURE	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
01020123000200	- Ruminant (cattle, sheep & goats	Provision of 5 Animal health facilities and 5 sets of	23050101 - Research and Development	70421 - AGRICULTURE	21541200 - State Wide	1,500,000,000.00	1,900,000,000.00	1,754,634,400.54	3,000,000,000.00	0.00	0.00
01070223000200	- Youth and women in agriculture	Government Financial Support to operations of Gom	23050101 - Research and Development	70421 - AGRICULTURE	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
01030123000400	- Crop value chains and food sys	Procurement of Income Generating Equipment (10	23050101 - Research and Development	70122 - ECONOMIC AID ROUTED THROUGH INTE	21541200 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	0.00
01010223001000	- Agriculture sector coordination	Construction of Skill Acquisiton Centre	23050101 - Research and Development	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	0.00
01010223001500	- Agriculture sector coordination	Implementation of Cooperative Data Analysis Syste	23050102 - Computer Software Acquisiton	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
01010223001700	- Agriculture sector coordination	Purchase Motor-cycle and other communication eq	23050103 - Monitoring and Evaluation	70421 - AGRICULTURE	21541200 - State Wide	40,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
01010223000900	- Agriculture sector coordination	Support operations of Herders - Farmers Conflict Pr	23050103 - Monitoring and Evaluation	70421 - AGRICULTURE	21541200 - State Wide	15,000,000.00	15,000,000.00	4,000,000.00	50,000,000.00	0.00	0.00
01010223001100	- Agriculture sector coordination	Mapping Exercise of Women Cooperatives Groups	23050108 - Other Non Tangible Assets	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	0.00
01010223001200	- Agriculture sector coordination	Support to Federal Cooperative Agric. Loans Progra	23050108 - Other Non Tangible Assets	70421 - AGRICULTURE	21541200 - State Wide	0.00	0.00	0.00	160,000,000.00	0.00	0.00
01010223001300	- Agriculture sector coordination	Purchase of 4 Laptops for Data Bank for Unemploy	23050108 - Other Non Tangible Assets	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	0.00
01010223001400	- Agriculture sector coordination	Development of Cooperative Radio and TV Program	23050108 - Other Non Tangible Assets	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	0.00
10100123025100	- Water Resources and Rural Dev	Provision of Income Generating Equipment (33 Grin	23050108 - Other Non Tangible Assets	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
03100124000500	- Poverty Alleviation - General	NUT.1.FNS Purchase of 100 Irrigation water Pump	23050108 - Other Non Tangible Assets	70421 - AGRICULTURE	21530200 - BALANGA	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
13100124002700	- Reform of Government and Gov	NUT.1.FNS Conduct of Training of Agric. Extension	23050101 - Research and Development	70421 - AGRICULTURE	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
03100124000700	- Poverty Alleviation - General	NUT.1.FNS Distribution of 400 Biofortified Seedlings	23050101 - Research and Development	70421 - AGRICULTURE	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
02100124004500	- Societal Re-orientation - Genera	NUT.1.FNS Bulk Production/Provision of fortified nu	23050101 - Research and Development	70421 - AGRICULTURE	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
01010226000100	- Agriculture sector coordination	Procurement of 3 motorcycles for Produce inspectio	23010105 - Purchase of Motor Vehicles	70421 - AGRICULTURE	21541200 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	0.00
01100126000100	- Agriculture Programme Not Else	Procurement of Protective Equipment	23010127 - Purchase Agricultural Equipment	70421 - AGRICULTURE	21541200 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	0.00
01010226000200	- Agriculture sector coordination	Procurement of Produce inspection tools	23010127 - Purchase Agricultural Equipment	70421 - AGRICULTURE	21541200 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	0.00
0103026000100	- Farm inputs supply and service	Procurement of additional Laboratory equipment	23020127 - Construction/Provision of Laboratories	70421 - AGRICULTURE	21520600 - GOMBE	0.00	0.00	0.00	4,000,000.00	0.00	0.00

021510200100	Gombe State Agric. Dev. Program(GSADP)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging		
<b>Total</b>					<b>245,000,000.00</b>	<b>145,000,000.00</b>	<b>15,000,000.00</b>	<b>9,750,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01070123001400	- Integrated rural development	Construction of Agricultural Resource Centre Gomb	23020113 - Construction/Provision of Agricultural	70421 - AGRICULTURE	21541200 - State Wide	0.00	0.00	0.00	15,000,000.00	0.00	0.00
01070123001700	- Integrated rural development	Renovation/Upgrading of Farm Training Centers ac	23030112 - Rehabilitation/Repairs - Agricultural Fa	70421 - AGRICULTURE	21541200 - State Wide	0.00	0.00	0.00	25,000,000.00	0.00	0.00
01070123001800	- Integrated rural development	Rehabilitation and Fencing of Bogo Seed Processin	23030112 - Rehabilitation/Repairs - Agricultural Fa	70421 - AGRICULTURE	21541200 - State Wide	25,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
01070123001900	- Integrated rural development	Rehabilitation of Farms Service Centres in across 11	23030112 - Rehabilitation/Repairs - Agricultural Fa	70421 - AGRICULTURE	21541200 - State Wide	45,000,000.00	20,000,000.00	0.00	25,000,000.00	0.00	0.00
01070123002700	- Integrated rural development	Rehabilitation of Training / Conference Hall, Gombe	23030127 - Rehabilitation/Repairs - ICT Infrastruct	70421 - AGRICULTURE	21541200 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	0.00
01070223000500	- Youth and women in agriculture	Construction of conference hall for Training of addit	23050101 - Research and Development	70421 - AGRICULTURE	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
19100123000600	- COVID-19 - General	Purchase of 3 Laptops, 1 mobile Projector system a	23050101 - Research and Development	70421 - AGRICULTURE	21541200 - State Wide	0.00	0.00	0.00	40,000,000.00	0.00	0.00
01030223001700	- Intensive crop and vegetable pr	Implementation of Fostering Sustainability and Resili	23050101 - Research and Development	70421 - AGRICULTURE	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	15,000,000.00	0.00	0.00
01030223001800	- Intensive crop and vegetable pr	Implementation of Farmer to Farmer ( F2 F) USAID F	23050101 - Research and Development	70421 - AGRICULTURE	21541200 - State Wide	15,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
01070623000100	- Capacity building for stakeholde	Provision of modern agricultural equipment for Com	23050101 - Research and Development	70421 - AGRICULTURE	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
01010223000800	- Agriculture sector coordination	Purchase of 5 units of Laptops and accessories for	23050103 - Monitoring and Evaluation	70421 - AGRICULTURE	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	0.00
01030223001500	- Intensive crop and vegetable pr	NUT.									

13100123000900 - Reform of Government and Gov	Purchase of 40 Motor Vehicles (Service Wide)	23010105 - Purchase of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	1,500,000,000.00	5,500,000,000.00	2,068,730,000.00	5,000,000,000.00	0.00	0.00
13100123001000 - Reform of Government and Gov	Purchase of 90 Motor Cycles (Service Wide)	23010105 - Purchase of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	0.00
13100123003600 - Reform of Government and Gov	Purchase of 50 units of Safe and 45 Case Boxes for	23010112 - Purchase of Office Furniture and Fitting	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	40,000,000.00	0.00	0.00
13100123003700 - Reform of Government and Gov	Purchase of 200 sets of Office Furniture & Equipme	23010112 - Purchase of Office Furniture and Fitting	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
13100123007300 - Reform of Government and Gov	Purchase of 1 set of 100 KVA Solar Source of powe	23010119 - Purchase of Power Generating Set	70112 - FINANCIAL AND FISCAL AFFAIRS	21520600 - GOMBE	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	0.00
13100123014900 - Reform of Government and Gov	Construction of Finance House (Ministry of Finance	23020101 - Construction/Provision of office Buildin	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
05030123001100 - Inclusive Education	Procurement of income generating machines, (1,20	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	50,000,000.00	50,000,000.00	2,635,835,047.63	100,000,000.00	0.00	0.00
131001230232500 - Reform of Government and Gov	Consultancy on Construction of Finance House (Min	23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	10,000,000,000.00	8,000,000,000.00	0.00	500,000,000.00	0.00	0.00
13100123023600 - Reform of Government and Gov	Construction of 3 shopping Malls 1 per senatorial d	23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
13100123026800 - Reform of Government and Gov	Renovation of Education and Health facilities as par	23050108 - Other Non Tangible Assets	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	0.00
13100123026900 - Reform of Government and Gov	Project Facilitation Fund (PFF)	23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	0.00	0.00	0.00	2,100,000.00	0.00	0.00

022000200100 Debt Management Agency										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>					<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	
13100123003800 - Reform of Government and Gov	Purchase of 4 sets executive tables and arm chairs	23010112 - Purchase of Office Furniture and Fitting	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
13100123005200 - Reform of Government and Gov	Purchase of (20 Laptops Computers and Accessorie	23010113 - Purchase of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00
13100123011800 - Reform of Government and Gov	Procurement and Installation of 1 set of Internet Fac	23010140 - Purchase of ICT Facility	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
13100123011900 - Reform of Government and Gov	Provision of 5 sets Information, Communication and	23010140 - Purchase of ICT Facility	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00

022000700100 Office of the Accountant General										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>					<b>875,000,000.00</b>	<b>325,000,000.00</b>	<b>48,462,500.00</b>	<b>320,000,000.00</b>	<b>0.00</b>	
13100123005800 - Reform of Government and Gov	Replacement of additional 2 sets of Office Furniture	23010113 - Purchase of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	50,000,000.00	50,000,000.00	22,028,750.00	50,000,000.00	0.00	0.00
13100123007400 - Reform of Government and Gov	Purchase of 1 set of 60 KVA Solar Source of power	23010121 - Purchase of Residential Furniture	70112 - FINANCIAL AND FISCAL AFFAIRS	21520600 - GOMBE	150,000,000.00	50,000,000.00	400,000.00	50,000,000.00	0.00	0.00
13100123010800 - Reform of Government and Gov	Purchase of additional security Equipment (Safer ca	23010139 - Purchase of Office Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	50,000,000.00	50,000,000.00	15,093,750.00	50,000,000.00	0.00	0.00
13100123020900 - Reform of Government and Gov	Renovation of All Sub-Treasuries across State LGAs	23030121 - Rehabilitation/Repairs of office Building	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	25,000,000.00	25,000,000.00	0.00	20,000,000.00	0.00	0.00
13100123025300 - Reform of Government and Gov	Procurement and installation of Information, Commun	23050101 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	100,000,000.00	50,000,000.00	10,940,000.00	100,000,000.00	0.00	0.00
13100123025500 - Reform of Government and Gov	Provision of Information, Communication and Techn	23050108 - Other Non Tangible Assets	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	500,000,000.00	100,000,000.00	0.00	50,000,000.00	0.00	0.00

022000800100 Gombe State Internal Revenue Services										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>					<b>870,000,000.00</b>	<b>780,000,000.00</b>	<b>222,140,824.38</b>	<b>810,000,000.00</b>	<b>0.00</b>	
06100125000400 - Housing and Urban Developme	Purchase of 25 Motorcycles	23010104 - Purchase of Motor Cycles	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	30,000,000.00	30,000,000.00	26,975,810.00	35,000,000.00	0.00	0.00
13100123001800 - Reform of Government and Gov	Purchase of 5 Motor Vehicles	23010105 - Purchase of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	100,000,000.00	130,000,000.00	0.00	50,000,000.00	0.00	0.00
13100123004700 - Reform of Government and Gov	Furnishing/ Equipping of 1 Front Office at HQ Gomb	23010112 - Purchase of Office Furniture and Fitting	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	20,000,000.00	20,000,000.00	7,103,786.38	45,000,000.00	0.00	0.00
13100123005900 - Reform of Government and Gov	Procurement of 22 Laptops Computers System and	23010113 - Purchase of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	30,000,000.00	30,000,000.00	27,973,807.80	45,000,000.00	0.00	0.00
13100123007200 - Reform of Government and Gov	Procurement of 1 set of 60KVA Generator	23010119 - Purchase of Power Generating Set	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	0.00	70,000,000.00	20,411,042.28	100,000,000.00	0.00	0.00
13100123007600 - Reform of Government and Gov	Purchase of 1 set of 60 KVA Solar Source of power	23010119 - Purchase of Power Generating Set	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	50,000,000.00	50,000,000.00	29,980,196.00	50,000,000.00	0.00	0.00
13100123013300 - Reform of Government and Gov	Provision of 10 sets Information, Communication an	23010140 - Purchase of ICT Facility	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	300,000,000.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
13100123016000 - Reform of Government and Gov	Additional Construction/Renovation of HQ Office Bu	23020101 - Construction/Provision of office Buildin	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	250,000,000.00	150,000,000.00	64,597,956.38	170,000,000.00	0.00	0.00
13100123019000 - Reform of Government and Gov	Construction perimeter fence of New MLA Offices ac	23020122 - Construction of Boundary Pillars/Right	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
13100123021000 - Reform of Government and Gov	Renovation of Motor Licences Authority Offices ac	23030121 - Rehabilitation/Repairs of office Building	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	5,000,000.00	15,000,000.00	17,469,071.45	25,000,000.00	0.00	0.00
13100123021700 - Reform of Government and Gov	Purchase of additional 5 units Information, Commun	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	20,000,000.00	20,000,000.00	2,150,000.00	20,000,000.00	0.00	0.00
13100123021800 - Reform of Government and Gov	Purchase of 2 sets of information, Communication a	23050108 - Other Non Tangible Assets	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	30,000,000.00	30,000,000.00	0.00	35,000,000.00	0.00	0.00
13100123025700 - Reform of Government and Gov	Procurement of 3 sets of office furniture (Tables, ch	23050108 - Other Non Tangible Assets	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	20,000,000.00	20,000,000.00	25,479,154.09	20,000,000.00	0.00	0.00
13100123025400 - Reform of Government and Gov	Procurement of 11 sets information, Communication	23050108 - Other Non Tangible Assets	70112 - FINANCIAL AND FISCAL AFFAIRS	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00

022200100100 Ministry of Trade, Industry and Tourism										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>					<b>3,922,000,000.00</b>	<b>7,022,000,000.00</b>	<b>4,147,967,336.07</b>	<b>3,242,000,000.00</b>	<b>0.00</b>	
12100123003300 - Growing the Private Sector - Ge	Government Contribution for Partnership with Bank	23010129 - Purchase of Industrial Equipment	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
02100124004700 - Societal Re-orientation - Genera	NUT.1.FNS Implementation of Food and Nutrition Pr	23010120 - Purchase of Canteen/Kitchen Equipme	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	10,000,000.00	0.00	0.00
12100123000300 - Growing the Private Sector - Ge	Construction of Office building for the Implementatio	23020118 - Construction/ Provision of infrastructure	70471 - DISTRIBUTIVE TRADE, STORAGE AND WA	21520600 - GOMBE	30,000,000.00	30,000,000.00	0.00	15,000,000.00	0.00	0.00
12100123000400 - Growing the Private Sector - Ge	Completion of ongoing Kaltungo Museum Project, K	23020119 - Construction/ Provision of Recreational	70473 - TOURISM	21530700 - KALTUNGO	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
12100123000500 - Growing the Private Sector - Ge	Development and enhancement of Tourism Site at	23020119 - Construction/ Provision of Recreational	70473 - TOURISM	21520600 - GOMBE	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
12100123000600 - Growing the Private Sector - Ge	Upgrading, Restructuring and Completion of Gomb	23020119 - Construction/ Provision of Recreational	70472 - HOTELS AND RESTUARANTS	21520600 - GOMBE	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
12100123000700 - Growing the Private Sector - Ge	Construction of Tula Holiday Resort, Tual Kaltungo	23020119 - Construction/ Provision of Recreational	70473 - TOURISM	21520600 - GOMBE	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
12100123000800 - Growing the Private Sector - Ge	Relocation project of Tudun Hasi Grain Market, Go	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIAL	21520600 - GOMBE	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
12100123000900 - Growing the Private Sector - Ge	Construction of Modern Chicken Market, Gombe	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIAL	21520600 - GOMBE	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
12100123001000 - Growing the Private Sector - Ge	Construction of Industrial Park/Enterprise Zone, Da	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIAL	21511100 - YAMALTU/DEBA	2,500,000,000.00	6,500,000,000.00	4,132,303,686.12	2,000,000,000.00	0.00	0.00
12100123001200 - Growing the Private Sector - Ge	Construction of Agricultural Commodity Market, Go	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIAL	21520600 - GOMBE	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
12100123002100 - Growing the Private Sector - Ge	Construction of Building Materials Market, Gombe	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIAL	21520600 - GOMBE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
12100123000800 - Growing the Private Sector - Ge	Construction of newly relocated Farms Market in G	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIAL	21520600 - GOMBE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
12100123003500 - Growing the Private Sector - Ge	Upgrading of Tourism centre at Barri Funakaye LG	23030121 - Rehabilitation/Repairs of office Building	70411 - GENERAL ECONOMIC AND COMMERCIAL	21520400 - DJUKU	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
12100123003600 - Growing the Private Sector - Ge	Upgrading of Tourist site at Bubayero Tomb Gombe	23030121 - Rehabilitation/Repairs of office Building	70411 - GENERAL ECONOMIC AND COMMERCIAL	21520500 - FUNAKAYE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
12100123002500 - Growing the Private Sector - Ge	Upgrading and Fencing of Major Markets in the101	23030124 - Rehabilitation/Repairs - Market/Parks	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
12100123002900 - Growing the Private Sector - Ge	Provision of Starter Packs (100 sets each of Tomato	23050108 - Other Non Tangible Assets	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	800,000,000.00	800,000,000.00	15,663,449.95	800,000,000.00	0.00	0.00
12100123002700 - Growing the Private Sector - Ge	Provision of Start-up kits (1,500 each units Tomato	23050108 - Other Non Tangible Assets	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	70,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00
12100123003200 - Growing the Private Sector - Ge	Provision of income generating equipment (500 unit	23050108 - Other Non Tangible Assets	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
12100123003100 - Growing the Private Sector - Ge	Provision business enabling infrastructure for implem	23050108 - Other Non Tangible Assets	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00
12100123003400 - Growing the Private Sector - Ge	Provision of Income Generating Equipment (Grindin	23010129 - Purchase of Industrial Equipment	70411 - GENERAL ECONOMIC AND COMMERCIAL	21						

13100126000700 - Reform of Government and Gov	Procurement of office furniture (2 set of tables, chair	23030121 - Rehabilitation/Repairs of office Building	70491 - ECONOMIC AFFAIRS N.E.C.	21520600 - GOMBE	0.00	0.00	0.00	50,000,000.00	0.00	0.00
13100126000200 - Reform of Government and Gov	Construction of 11 Pavilions and furnishing for GOM	23050108 - Other Non Tangible Assets	70491 - ECONOMIC AFFAIRS N.E.C.	21541200 - State Wide	0.00	0.00	0.00	360,000,000.00	0.00	0.00
12100126000100 - Sustainable the Private Sector - Ge	Provision of Income Generating Equipment (100 De	23010129 - Purchase of Industrial Equipment	70491 - ECONOMIC AFFAIRS N.E.C.	21541200 - State Wide	0.00	0.00	0.00	15,000,000.00	0.00	0.00

022205100100 Gombe State Small Business Enterprises Develo										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>					<b>130,000,000.00</b>	<b>350,000,000.00</b>	<b>257,929,374.24</b>	<b>430,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12100123001300 - Growing the Private Sector - Ge	Construction of Small Industrial Cluster at Kumo, Ak	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	25,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	0.00
12100123001500 - Growing the Private Sector - Ge	Construction of Mechanic Village Phase II	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	20,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	0.00
12100123001600 - Growing the Private Sector - Ge	Construction of Shoes Leather,Knitting and fashion	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	0.00
12100123001700 - Growing the Private Sector - Ge	Provision of modern equipment for Knitting and Fas	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	10,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
12100123001800 - Growing the Private Sector - Ge	Construction of Timber Shed in Gombe	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	30,000,000.00	5,000,000.00	0.00	30,000,000.00	0.00	0.00
12100123001900 - Growing the Private Sector - Ge	Construction and equipping of one (1) Tie and Dye	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	25,000,000.00	10,000,000.00	0.00	25,000,000.00	0.00	0.00
12100123002000 - Growing the Private Sector - Ge	Expansion and Provision of 5 set modern equipmen	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
19100123000800 - COVID-19 - General	Provision of Starter Packs (111 Grinding, Welding,	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	0.00	300,000,000.00	257,929,374.24	300,000,000.00	0.00	0.00
08100123002500 - Youth - General	Procurement of 3 (1 per Senatorial zone) modern Bi	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00

022800100100 Ministry of Science, Technology and Innovation										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>					<b>233,100,000.00</b>	<b>113,100,000.00</b>	<b>50,630,000.00</b>	<b>434,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
05050123000500 - Schools' infrastructure construc	Purchase of 1 set of 40 KVA Solar Source of power	23010119 - Purchase of Power Generating Set	70487 - R & D OTHER INDUSTRIES	21520600 - GOMBE	40,000,000.00	20,000,000.00	0.00	40,000,000.00	0.00	0.00
04060123001302 - Sustainable drug supply	Purchase of 5 sets of Chemical Laboratory Equipme	23010122 - Purchase of Health/Medical Equipment	70487 - R & D OTHER INDUSTRIES	21541200 - State Wide	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00
04060123001402 - Sustainable drug supply	Procurement of 1 additional chemical Laboratory e	23010122 - Purchase of Health/Medical Equipment	70487 - R & D OTHER INDUSTRIES	21541200 - State Wide	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00
05050123002500 - Schools' infrastructure construc	Purchase of 2 units of Information, Communication	23010124 - Purchase of Teaching/Learning Equipm	70487 - R & D OTHER INDUSTRIES	21541200 - State Wide	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00
05050123002600 - Schools' infrastructure construc	Purchase of 10 units of Mechanical & Electrical Han	23010129 - Purchase of Industrial Equipment	70487 - R & D OTHER INDUSTRIES	21541200 - State Wide	500,000.00	500,000.00	0.00	0.00	0.00	0.00
05040223000700 - Instructional and learning mater	Procurement of 50 sets Science Equipment for distr	23010129 - Purchase of Industrial Equipment	70487 - R & D OTHER INDUSTRIES	21541200 - State Wide	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00
05050123003500 - Schools' infrastructure construc	Purchase and distribution of IT/ Infrastructure & Equ	23020118 - Construction/ Provision of Infrastructure	70487 - R & D OTHER INDUSTRIES	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
05050123003700 - Schools' infrastructure construc	Construction of Technology Incubation Centre (ICT)	23020118 - Construction/ Provision of Infrastructure	70487 - R & D OTHER INDUSTRIES	21541200 - State Wide	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
05050123003800 - Schools' infrastructure construc	Construction of ICT Village, Gombe	23020118 - Construction/ Provision of Infrastructure	70487 - R & D OTHER INDUSTRIES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
05050123003900 - Schools' infrastructure construc	Construction of E-Learning Centre in 3 senatorial Di	23020118 - Construction/ Provision of Infrastructure	70487 - R & D OTHER INDUSTRIES	21541200 - State Wide	15,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	0.00
05050123003600 - Schools' infrastructure construc	Construction of Reference Library, Gombe	23020127 - Construction/Provision of Laboratories	70487 - R & D OTHER INDUSTRIES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123003700 - Schools' infrastructure construc	Construction & Equipping of Science Research Lab	23020127 - Construction/Provision of Laboratories	70487 - R & D OTHER INDUSTRIES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123003800 - Schools' infrastructure construc	NUT.3.FSCP Development of Nutritional Laboratory	23020127 - Construction/Provision of Laboratories	70487 - R & D OTHER INDUSTRIES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
11100126000100 - Information Communication and	Provision of 500 units of Information, Communicatio	23050101 - Research and Development	70487 - R & D OTHER INDUSTRIES	21541200 - State Wide	0.00	0.00	0.00	250,000,000.00	0.00	0.00
04100123000102 - Health Not Elsewhere Classified	Procurement of office furniture (2 set of tables, chair	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	25,000,000.00	10,000,000.00	0.00	25,000,000.00	0.00	0.00
04030623000302 - Nutrition	NUT.4.NSC Purchase 300,000 Sachets of Ready to	23050101 - Research and Development	70487 - R & D OTHER INDUSTRIES	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	0.00
04030623000402 - Nutrition	NUT.4.NSC Purchase of 400,000 Sachets of Compl	23050101 - Research and Development	70487 - R & D OTHER INDUSTRIES	21541200 - State Wide	20,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00
05040323000400 - Teaching and non-teaching staf	Purchase of 330 units of Information, Communicatio	23050101 - Research and Development	70487 - R & D OTHER INDUSTRIES	21541200 - State Wide	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00
13100123021900 - Reform of Government and Gov	Implementation of Scientific Survey (Statewide)	23050101 - Research and Development	70487 - R & D OTHER INDUSTRIES	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
05040123000100 - All levels of education quality as	Purchase of modern sets of Science equipment for	23050101 - Research and Development	70487 - R & D OTHER INDUSTRIES	21541200 - State Wide	8,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
05040123000200 - All levels of education quality as	Provision of Science equipment for Technology and	23050101 - Research and Development	70487 - R & D OTHER INDUSTRIES	21541200 - State Wide	100,000.00	100,000.00	0.00	100,000.00	0.00	0.00
05040123000300 - All levels of education quality as	Science Research & Development	23050101 - Research and Development	70487 - R & D OTHER INDUSTRIES	21541200 - State Wide	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00
13100123022300 - Reform of Government and Gov	Purchase of 50units of Information, Communication	23050102 - Computer Software Acquisition	70487 - R & D OTHER INDUSTRIES	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
02100124001500 - Societal Re-orientation - Genera	NUT.5. Conduct Advocacy Awareness Creation on	23050108 - Other Non Tangible Assets	71041 - FAMILY AND CHILDREN	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
02100124001600 - Societal Re-orientation - Genera	NUT.4.SBCC Procurement of 100 Gridding Machines	23050108 - Other Non Tangible Assets	70133 - OTHER GENERAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	1,000,000.00	0.00	0.00
02100124001700 - Societal Re-orientation - Genera	NUT.1.MICYN Production of 60,000 sachets of 100	23050108 - Other Non Tangible Assets	70487 - R & D OTHER INDUSTRIES	21541200 - State Wide	50,000,000.00	10,000,000.00	50,630,000.00	50,000,000.00	0.00	0.00

023300100100 Ministry of Energy and Mineral Resources										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>					<b>435,000,000.00</b>	<b>235,000,000.00</b>	<b>29,320,000.00</b>	<b>405,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
14100123000100 - Power - General	Purchase of 1 set of 20 KVA Solar Source of power	23010119 - Purchase of Power Generating Set	70441 - MINING OF MINERAL RESOURCES OTHER	21520600 - GOMBE	40,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
14100123000200 - Power - General	Purchase of 2 sets of Cartographic Instrument, Gom	23010133 - Purchase of Surveying Equipment	70441 - MINING OF MINERAL RESOURCES OTHER	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	0.00
14100123000300 - Power - General	Procurement of 5 sets of Ground Truthing and Folo	23010133 - Purchase of Surveying Equipment	70441 - MINING OF MINERAL RESOURCES OTHER	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	0.00
14100123000400 - Power - General	Procurement of 5 sets office furniture of (Executive	23020101 - Construction/Provision of office Buildin	70441 - MINING OF MINERAL RESOURCES OTHER	21541200 - State Wide	20,000,000.00	20,000,000.00	20,000,000.00	25,000,000.00	0.00	0.00
14100123000500 - Power - General	Purchase of 7 sets office furniture of (Executive Tab	23020101 - Construction/Provision of office Buildin	70431 - COAL AND OTHER SOLID MINERAL FUEL	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	25,000,000.00	0.00	0.00
14100123000600 - Power - General	Provision 3 sets office furniture of (Executive Tables	23020101 - Construction/Provision of office Buildin	70435 - ELECTRICITY	21541200 - State Wide	30,000,000.00	10,000,000.00	0.00	25,000,000.00	0.00	0.00
14100123001900 - Power - General	Procurement of 360 each of batteries, panels and o	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21541200 - State Wide	15,000,000.00	15,000,000.00	9,320,000.00	25,000,000.00	0.00	0.00
14100123002000 - Power - General	Provision of 33/11kv Dedicated Electrical Feeders	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21541200 - State Wide	25,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	0.00
14100123002100 - Power - General	Provision of 500KVA transformers) Development an	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
14100123002200 - Power - General	Provision and Installation of additional Solar Street/T	23020103 - Construction/Provision of Electricity	70483 - FUEL AND ENERGY	21520600 - GOMBE	50,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
14100123002300 - Power - General	Provision and Installation of Solar Street/Traffic Ligh	23020103 - Construction/Provision of Electricity	70483 - FUEL AND ENERGY	21541200 - State Wide	50,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
05050123003100 - Schools' infrastructure construc	Construction of Reference Library, Phase II	23020111 - Construction/Provision of Libraries	70441 - MINING OF MINERAL RESOURCES OTHER	21541200 - State Wide	30,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	0.00
05050123003900 - Schools' infrastructure construc	Construction of Geo Technical Laboratory (Statewid	23020127 - Construction/Provision of Laboratories	70441 - MINING OF MINERAL RESOURCES OTHER	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	40,000,000.00	0.00	0.00
14100123002500 - Power - General	Procurement of office furniture (2 set of tables, chair	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
14100123002400 - Power - General	Conduct of Geological Survey (Statewide)	23050101 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER	21541200 - State Wide	70,000,000.00	20,000,000.00	0.00	50,000,000.00	0.00	0.00

023400100100 Ministry of Works, Housing and Transport										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>					<b>79,050,000,000.00</b>	<b>116,585,000,000.00</b>	<b>72,373,066,808.28</b>	<b>136,455,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
17100123000200 - Road - General	Purchase of 1 Mobile Crane for VIO Office	23010107 - Purchase of Trucks	70621 - COMMUNITY DEVELOPMENT	21520600 - GOMBE	25,000,000.00	25,000,000.00	0.00	50,000,000.00	0.00	0.00
17100123000300 - Road - General	Purchase of 1 No. of Operational Vehicle	23010107 - Purchase of Trucks	70621 - COMMUNITY DEVELOPMENT	21520600 - GOMBE	10,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00
17100123000500 - Road - General	Purchase of 1 set of 40 KVA Solar Source of power	23010119 - Purchase of Power Generating Set	70611 - HOUSING DEVELOPMENT	21541200 - State Wide	30,000,000.00	30,000,000.00	0.00	50,000,000.00	0.00	0.00
06100123000900 - Housing and Urban Developme	Procurement 250 assorted sets of furniture for furni	23010121 - Purchase of Residential Furniture	70611 - HOUSING DEVELOPMENT	21520600 - GOMBE	50,000,000.00	5,000,000.00	0.00	260,000,000.00	0.00	0.00

06100123002600	Housing and Urban Developme	Renovation/Upgrading of 5Nos Executive Charlets a	23020102	- Construction/Provision of Residential Bu	70611 - HOUSING DEVELOPMENT	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
06100123002700	Housing and Urban Developme	Construction of 4.8KM Road Network in Affordable	23020102	- Construction/Provision of Residential Bu	70611 - HOUSING DEVELOPMENT	21541200 - State Wide	200,000,000.00	250,000,000.00	237,299,589.51	100,000,000.00	0.00
14100123001800	Power - General	Provision of 1No 33KVA/11KVA Dedicated Electricit	23020103	- Construction/Provision of Electricity	70435 - ELECTRICITY	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
17100124000100	Road - General	Construction of 28.2KM of Road Network in BAP/4	23020114	- Construction/Provision of Roads	70451 - ROAD TRANSPORT	21520600 - GOMBE	5,000,000,000.00	5,000,000,000.00	2,640,442,606.02	20,000,000,000.00	0.00
17100124000200	Road - General	Construction of 18.1KM of Underpass and Overhea	23020114	- Construction/Provision of Roads	70451 - ROAD TRANSPORT	21520600 - GOMBE	10,000,000,000.00	5,000,000,000.00	0.00	4,000,000,000.00	0.00
17100124000500	Road - General	Construction of 0.9KM of Road Network and Parkin	23020114	- Construction/Provision of Roads	70443 - CONSTRUCTION	21520600 - GOMBE	800,000,000.00	800,000,000.00	0.00	0.00	0.00
17100125000400	Road - General	Construction of Northern Gombe Bye-Pass Phase I	23020114	- Construction/Provision of Roads	70451 - ROAD TRANSPORT	21520600 - GOMBE	0.00	6,500,000,000.00	6,374,209,620.08	5,000,000,000.00	0.00
17100125000500	Road - General	Construction of 6.4 Km Roads network within Famil	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21520600 - GOMBE	0.00	2,500,000,000.00	0.00	4,500,000,000.00	0.00
17100124000700	Road - General	Construction of 12.8KM of Road from Luggerowo -	23020114	- Construction/Provision of Roads	70451 - ROAD TRANSPORT	21510100 - AKKO	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
17100124000800	Road - General	Construction of 69.2KM of Road from Wuro Bappar	23020114	- Construction/Provision of Roads	70451 - ROAD TRANSPORT	21510100 - AKKO	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
17100126000100	Road - General	Construction of access roads, houses and street lig	23020114	- Construction/Provision of Roads	70451 - ROAD TRANSPORT	21541200 - State Wide	0.00	0.00	0.00	2,000,000,000.00	0.00
17100126000200	Road - General	Construction of Barambu to Wuro Yaya then link to	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21510100 - AKKO	0.00	0.00	0.00	50,000,000.00	0.00
17100126000300	Road - General	Reconstruction of 75 KLM Kaltungo - Shongom fro	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21530700 - KALTUNGO	0.00	0.00	0.00	100,000,000.00	0.00
17100126000400	Road - General	Completion of 15 KLM Road from Mai Tangle Palac	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21530300 - BILLIRI	0.00	0.00	0.00	50,000,000.00	0.00
17100126000500	Road - General	Construction of 7 KLM Deba - Nono Road Yamaltu-	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21511100 - YAMALTU/DEBA	0.00	0.00	0.00	50,000,000.00	0.00
17100123001300	Road - General	Construction of 35.2KM Road from Kuri - Nasarawo	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	2,000,000,000.00	7,000,000,000.00	5,726,192,750.30	5,000,000,000.00	0.00
17100123001400	Road - General	Construction of 49.6KM Gombe Township Roads (P	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	4,500,000,000.00	3,000,000,000.00	1,623,255,375.00	4,500,000,000.00	0.00
17100123001500	Road - General	Construction of 17KM Road from Gombe-Potiskum	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	2,000,000,000.00	2,000,000,000.00	300,743,322.28	0.00	0.00
17100123001900	Road - General	7KM Road from Deba to Boltongo to Nono	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	100,000,000.00	0.00
17100123002000	Road - General	Construction of 30KM Road from Bojude - Dirri - B	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	100,000,000.00	400,000,000.00	300,743,322.28	400,000,000.00	0.00
17100123002100	Road - General	Construction of 26KM Road from Billiri - Gujuba - K	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00
17100123002200	Road - General	Construction of 85KM Road from Barwo - Nafada ro	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
17100123002300	Road - General	Construction of 21KM Road from Banguni - Labuti	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	1,010,000,000.00	728,348,281.46	50,000,000.00	0.00
17100123002400	Road - General	Construction of 18.5KM Road from Bambam - Loja	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	40,000,000.00	40,000,000.00	0.00	100,000,000.00	0.00
17100123002500	Road - General	Construction of 32KM Road from Bambam - Yiri - B	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00
17100123002600	Road - General	Construction of 17.8KM Road from Bambam - Bare	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00
17100123002700	Road - General	Construction of 12.2KM Road from Marraba Jabba	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00
17100123002800	Road - General	Construction of 5KM Road from Bajoga - Ashaka G	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	100,000,000.00	100,000,000.00	0.00	0.00	0.00
17100123003400	Road - General	Construction of 14.6KM Road from Degri - Reme -	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	300,000,000.00	100,000,000.00	0.00	0.00	0.00
17100123003500	Road - General	Construction of 11KM Roads Network at Tumfure in	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	2,000,000,000.00	2,600,000,000.00	2,431,443,801.40	5,670,000,000.00	0.00
17100123003600	Road - General	Construction of 0f13.3KM Roads Network at Unguwa	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00
17100123003700	Road - General	Construction of 19.7KM Roads Network at Jekadafa	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	100,000,000.00	10,000,000.00	0.00	0.00	0.00
17100123003800	Road - General	Construction of 14KM Roads Network at Nasarawo	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00
17100123003900	Road - General	Construction of 100KM Roads in the 11 LGA'S Hea	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	5,000,000,000.00	6,000,000,000.00	3,610,164,860.09	3,000,000,000.00	0.00
17100123004000	Road - General	Construction of 27KM Road/Drainage network from	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	1,500,000,000.00	1,500,000,000.00	1,490,428,914.00	1,500,000,000.00	0.00
17100123004100	Road - General	Construction of 4.2KM Roads Bakin Santana - Mak	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00
17100123004200	Road - General	Construction of 18KM Roads from Bajoga - Kazuba	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00
17100123004300	Road - General	Construction of 17KM of Roads from Kwanan Rugaji -	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	300,000,000.00	1,000,000,000.00	892,404,810.75	350,000,000.00	0.00
17100123004400	Road - General	Construction of 6.1KM Road from Kurjalle to Pata.	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	350,000,000.00	0.00
17100123004900	Road - General	Construction of 25KM of Roads from Dukka - Kalam	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	1,000,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00
17100123005000	Road - General	Construction 35.8KM of Roads from Dukka - Dokar	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	400,000,000.00	400,000,000.00	383,060,479.71	0.00	0.00
17100123005100	Road - General	Construction of 45KM of Roads from Filiya - Gwand	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	1,000,000,000.00	500,000,000.00	0.00	0.00	0.00
17100123005200	Road - General	Construction of 21KM Roads from Gadam - Yame -	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00
17100123005400	Road - General	Construction of 12.2KM of Roads from Malam Inna	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00
17100123005500	Road - General	Construction of 19.6KM of Roads from Malala - Zau	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	200,000,000.00	200,000,000.00	0.00	0.00	0.00
17100123005600	Road - General	Construction of 40KM of Roads from Lawanti - Lam	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00
17100123005700	Road - General	Construction of 21KM of Roads from Latatar - Lasa	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00
17100123005800	Road - General	Construction of 21.8KM of Roads from Lapan-Lach	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00
17100123005900	Road - General	Construction of 43.5KM of Roads from Ladongor P	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00
17100123006000	Road - General	Construction of 43.7KM of Roads from Ladongor -	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00
17100123006100	Road - General	Construction of 18KM of Roads from Kwadon - G/B	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	800,000,000.00	200,000,000.00	0.00	200,000,000.00	0.00
17100123006200	Road - General	Construction of 17.3KM of Roads from Kumo - Kem	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00
17100123006300	Road - General	Construction of 18.1KM of Roads from Kumo - Bap	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	1,300,000,000.00	1,300,000,000.00	542,772,290.64	1,350,000,000.00	0.00
17100123006400	Road - General	Construction of 19.4KM of Roads from Kanawa-De	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00
17100123006800	Road - General	Construction of 12.2KM of Roads from Gona - Garin	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00
17100123006900	Road - General	Construction of 32.5KM of Roads Network in Gomb	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	40,000,000.00	40,000,000.00	0.00	2,500,000,000.00	0.00
17100123007200	Road - General	Construction of 31.3KM of Road starting from Ngald	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00
17100123007300	Road - General	Construction of 16.5KM of Road from Pindiga - Sab	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00
17100123007400	Road - General	Construction of 19.1KM of Road from Wawa-Komi -	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00
17100123007500	Road - General	Construction of 13.6KM of Road from Wade - Garin	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00
17100123007600	Road - General	Construction of 41KM of Road from Ture - Awak - D	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	1,000,000,000.00	2,000,000,000.00	1,943,510,724.96	350,000,000.00	0.00
17100123007700	Road - General	Construction of 59.7KM of Roads fromTure Mai - B	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	20,000,000.00	820,000,000.00	816,785,038.80	500,000,000.00	0.00
17100123007800	Road - General	Construction of 20KM of Road from Tula Wange - B	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00
17100123007900	Road - General	Construction of 9.4KM of Road from Tsandondela -	23020114	- Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT						

17100123009800	Road - General	Construction of 15KM Road from Tsangayari - Wuro	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21520800 - KWAMI	10,000,000.00	10,000,000.00	0.00	150,000,000.00	0.00
17100123009900	Road - General	Construction of 11.6KM Roads from Manan Kalah -	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21520400 - DJUKJU	15,000,000.00	15,000,000.00	0.00	50,000,000.00	0.00
17100123010000	Road - General	Construction of 13.5KM Road from Dasa - Tsandon	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21511100 - YAMALTU/DEBA	25,000,000.00	1,025,000,000.00	0.00	5,000,000,000.00	0.00
06100123003000	Housing and Urban Developme	Construction of Underground Stream Drainage syst	23020116 - Construction/ Provision of Water Ways	70541 - PROTECTION OF BIODIVERSITY AND LAND	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00
18100123000100	Airways - General	Upgrading of Gombe International Airport in Gombe	23020117 - Construction/ Provision of Air-Ports/Aer	70454 - AIR TRANSPORT	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
17100123010300	Road - General	Construction and Provision of Road Infrastructure to	23020118 - Construction/ Provision of Infrastruc	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
17100123010400	Road - General	Provision and Installation of Street/Traffic Lights in	23020123 - Construction of Traffic Light/Streets Lg	70641 - STREET LIGHTING	21541200 - State Wide	2,000,000,000.00	1,500,000,000.00	534,291,937.92	1,000,000,000.00	0.00
17100123010500	Road - General	Provision and Installation of Street Lights in Local G	23020123 - Construction of Traffic Light/Streets Lg	70641 - STREET LIGHTING	21541200 - State Wide	0.00	500,000,000.00	143,087,111.59	400,000,000.00	0.00
06100123003900	Housing and Urban Developme	Construction of Petroleum Tankers Parking Bay in G	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00
06100123004000	Housing and Urban Developme	Construction of Mega Motor Park in Gombe Metrop	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	200,000,000.00	320,000,000.00	307,984,302.99	0.00	0.00
17100123012300	Road - General	Rehabilitation of 15KM of Road from Dukku - Zange	23030113 - Rehabilitation/Repairs - Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
17100123010900	Road - General	Rehabilitation of 38.4KM of Roads from Ngaji Bauch	23030113 - Rehabilitation/Repairs - Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00
17100123011000	Road - General	Rehabilitation of 31.2KM Road from Hinna - Shinga	23030113 - Rehabilitation/Repairs - Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	500,000,000.00	100,000,000.00	0.00	0.00	0.00
17100123011100	Road - General	Rehabilitation and Upgrading of Surface Dressed R	23030113 - Rehabilitation/Repairs - Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
17100123011200	Road - General	Rehabilitation and Upgrading of 70KM Road of Duk	23030113 - Rehabilitation/Repairs - Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
17100123011300	Road - General	Rehabilitation of Gadan Dauda Bridge at Dadinkowa	23030113 - Rehabilitation/Repairs - Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
17100123011400	Road - General	Rehabilitation of 1.5KM of Nafada Link Road.	23030113 - Rehabilitation/Repairs - Roads	70621 - COMMUNITY DEVELOPMENT	21520900 - NAFADA	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
17100123011500	Road - General	Reconstruction/Renovation of 26.6KM of Road from	23030114 - Rehabilitation/Repairs - Railways	70621 - COMMUNITY DEVELOPMENT	21530200 - BALANGA	35,000,000.00	35,000,000.00	0.00	35,000,000.00	0.00
06100123004400	Housing and Urban Developme	Reconstruction of Police Mobile Barracks at Tomgo.	23030121 - Rehabilitation/Repairs of office Buildin	70311 - POLICE SERVICES	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
06100123004500	Housing and Urban Developme	Rehabilitation and Furnishing of Deputy Governor's	23030121 - Rehabilitation/Repairs of office Buildin	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21541200 - State Wide	70,000,000.00	70,000,000.00	0.00	0.00	0.00
17100123011700	Road - General	Renovation of Ministry of Works, Housing and Trans	23030121 - Rehabilitation/Repairs of office Buildin	70621 - COMMUNITY DEVELOPMENT	21520600 - GOMBE	50,000,000.00	50,000,000.00	0.00	0.00	0.00
13100123026400	Reform of Government and Gov	Education Support Services	23050101 - Research and Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21541200 - State Wide	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00
17100123011900	Road - General	Consultancy Services for the Design and Superviso	23050101 - Research and Development	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	0.00	0.00
06100123005300	Housing and Urban Developme	Review of Gombe State Master Plan and Provision	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	50,000,000.00	50,000,000.00	0.00	10,000,000.00	0.00
06100123004900	Housing and Urban Developme	Mapping of Newly Developing Areas (Sattelite Villag	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	21541200 - State Wide	250,000,000.00	250,000,000.00	0.00	0.00	0.00
06100123005000	Housing and Urban Developme	Renovation of 10 Visitors chalets at GRA, Gombe fo	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00
17100123012000	Road - General	Operation and Management of Gombe Airport	23050109 - Operation and Maintenance of Public	70454 - AIR TRANSPORT	21541200 - State Wide	150,000,000.00	150,000,000.00	144,300,000.00	0.00	0.00
17100123012100	Road - General	Procurement and installation of 1,500units addition	23020123 - Construction of Traffic Light/Streets Lg	70435 - ELECTRICITY	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
17100123012200	Road - General	Procurement and installation of 1,000 units addition	23020123 - Construction of Traffic Light/Streets Lg	70641 - STREET LIGHTING	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
17100126003700	Road - General	Construction of 7KM Road from Deba - Boltingo in	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	21511100 - YAMALTU/DEBA	0.00	0.00	0.00	100,000,000.00	0.00
17100126000600	Road - General	Construction of 8.5KM of Road from Shongo Idriisa	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00
17100126000700	Road - General	Construction of 2KM of Road Network within Gener	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00
13100126001000	Reform of Government and Gov	Purchase of 2 Patrol Boat for Marine Transportation	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00
17100126000800	Road - General	Construction of 4.5KM of Road Network at Labour	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00
17100126000900	Road - General	Reconstruction of 60KM of Roads from Gombe (Lot	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00
17100126001000	Road - General	Construction of 25.46KM of Road Network at GDP/	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00
13100126001100	Reform of Government and Gov	Construction of Ramp/Jetti at Kupto River for Marin	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00
17100126001100	Road - General	Construction of 15Km Abuja Bula - Girgani - Sarkin y	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00
14100126000100	Power - General	Rehabilitation of Electricity Gabukka, Komfulata, ITC	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00
14100126000200	Power - General	Rehabilitation of ITC line from Bajgoa to Wakaltu V	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00
14100126000300	Power - General	Rehabilitation of electricity from Dadin-Kowa to Gar	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00
14100126000400	Power - General	Extension of Electricity and Installation of Transform	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00
14100126000500	Power - General	Electrification from Daban Fulani to Karofi and from	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00
14100126000600	Power - General	Electrification of Jauro Mallam, Wuro Yaya, Baramb	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00
14100126000700	Power - General	Extension of Electricity and Installation of Transform	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00
14100126000800	Power - General	Electrification of Dasa - Babar Magariya, Maidara,	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00
14100126000900	Power - General	Electrification of Ganawaji and Kombani. Dukku LG	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00
14100126001000	Power - General	Electrification and Installation of Transformers at Bo	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00

023400200100		Directorate of Rural Roads									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging		
<b>Total</b>					<b>4,045,500,000.00</b>	<b>11,945,500,000.00</b>	<b>7,517,329,130.65</b>	<b>5,245,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	
14100123000700	Power - General	Supply of Higt Level Transformer and Wiring Exten	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
14100123000800	Power - General	Supply of High Level of Transformer and Wiring Ext	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
14100123000900	Power - General	Supply of 500KVA/33KVA Transformer to Angwanan	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
14100123001000	Power - General	Supply of High Level Transformer at Garin Sarki D/	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
14100123001200	Power - General	Rural Electrification Projects	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21541200 - State Wide	1,000,000.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
14100123001300	Power - General	Installation of 300KVA / 33KV Transformer in Ango	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
14100123001400	Power - General	Extension of TDN in Anguwan Alkali and Adamu Kw	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
14100123001500	Power - General	Electrification of Dayayi & Maza Village and Upgrade	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21541200 - State Wide	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
14100123001600	Power - General	Electrification of Burak, Kushi A & B And Reconstru	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
14100123001700	Power - General	Electrification /Rehabilitation of ITC from Gwani Wil	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
13100123017100	Reform of Government and Gov	Replacement of 300KVA / 33KV Transformer at Don	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
10100123018800	Water Resources and Rural Dev	Construction of 5KM of Rural Roads in each of the	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	3,000,000.00	11,700,000.00	7,517,329,130.65	5,000,000,000.00	0.00	0.00
10100123018900	Water Resources and Rural Dev	Construction of Mini Culverts/ Bridges by Six CDAs	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
10100123020400	Water Resources and Rural Dev	Construction of Simple Bridge Box /Ring/Culverts D	23030113 - Rehabilitation/Repairs - Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
10100123020500	Water Resources and Rural Dev	Construction of 2KM Rural Road from Zamfarawo -	23030113 - Rehabilitation/Repairs - Roads	70621 - COMMUNITY DEVELOPMENT	21511100 - YAMALTU/DEBA	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00

023400400100		State Road Maintenance Agency									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging		
<b>Total</b>					<b>125,000,000.00</b>	<b>-20,000</b>					

06100126000100 - Housing and Urban Developme	Consultancy on the construction of Low-Cost Hous	Z3020102 - Construction/Provision of Residential Bu	70611 - HOUSING DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	0.00
06100124000700 - Housing and Urban Developme	Construction of 100 affordable Lowcost Housing Un	Z3020102 - Construction/Provision of Residential Bu	70611 - HOUSING DEVELOPMENT	21541200 - State Wide	100,000,000.00	50,000,000.00	0.00	500,000,000.00	0.00	0.00
06100123003800 - Housing and Urban Developme	Construction of Urban 11 Shopping Complex in Eac	Z3020124 - Construction of Markets/Parks	70611 - HOUSING DEVELOPMENT	21541200 - State Wide	100,000,000.00	50,000,000.00	0.00	350,000,000.00	0.00	0.00
06100126000300 - Housing and Urban Developme	Renovation of Existing Office Structure at the Headq	Z3010113 - Purchase of Computers	71012 - DISABILITY	21520600 - GOMBE	0.00	0.00	0.00	15,000,000.00	0.00	0.00

023400600100 Gombe State Urban Planning And Development										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>					<b>995,000,000.00</b>	<b>1,035,000,000.00</b>	<b>14,558,305.00</b>	<b>3,395,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
06100123000200 - Housing and Urban Developme	Purchase of 1 Saloon Car for the Board	23010105 - Purchase of Motor Vehicles	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	25,000,000.00	15,000,000.00	0.00	25,000,000.00	0.00	0.00
06100124000500 - Housing and Urban Developme	Purchase of 1 Heavy Duty Machinery	23010107 - Purchase of Trucks	70611 - HOUSING DEVELOPMENT	21541200 - State Wide	250,000,000.00	100,000,000.00	0.00	250,000,000.00	0.00	0.00
06100123001200 - Housing and Urban Developme	Purchase of 3 sets high digital resolution Planning D	23010139 - Purchase of Office Equipment	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
06100123001300 - Housing and Urban Developme	Purchase of 2 sets of Digital Environmental Landscap	23010139 - Purchase of Office Equipment	70541 - PROTECTION OF BIODIVERSITY AND LAN	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
06100123001800 - Housing and Urban Developme	Purchase of 5 sets of modern Electrical and Electro	Z3020123 - Construction of Traffic Light/Streets Lg	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	25,000,000.00	15,000,000.00	0.00	25,000,000.00	0.00	0.00
06100123002400 - Housing and Urban Developme	Construction of Office Accommodation at Permane	Z3020102 - Construction/Provision of Residential Bu	70611 - HOUSING DEVELOPMENT	21541200 - State Wide	35,000,000.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00
06100123002900 - Housing and Urban Developme	Construction of Overhead Pedestrian Bridges & Lay	23020114 - Construction/Provision of Roads	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	50,000,000.00	20,000,000.00	0.00	50,000,000.00	0.00	0.00
17100123010100 - Road - General	Provision of Traffic Control Management Facilities S	23020118 - Construction/ Provision of Infrastructure	70451 - ROAD TRANSPORT	21541200 - State Wide	50,000,000.00	20,000,000.00	0.00	50,000,000.00	0.00	0.00
09100123018800 - Environmental Improvement - G	Beautification of Round Abouts/Open Space in the	23020118 - Construction/ Provision of Infrastructure	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	150,000,000.00	50,000,000.00	0.00	150,000,000.00	0.00	0.00
17100123010200 - Road - General	Construction of Road Crash Barriers	23020118 - Construction/ Provision of Infrastructure	70451 - ROAD TRANSPORT	21541200 - State Wide	35,000,000.00	35,000,000.00	1,550,500.00	35,000,000.00	0.00	0.00
06100123003300 - Housing and Urban Developme	Construction of Recreational Parks/Gardens in Gom	23020119 - Construction/ Provision of Recreational	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	50,000,000.00	20,000,000.00	0.00	50,000,000.00	0.00	0.00
06100123003600 - Housing and Urban Developme	Construction of Landmarks & Monuments (City Gat	23020122 - Construction of Boundary Pillers/Right	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	45,000,000.00	25,000,000.00	0.00	45,000,000.00	0.00	0.00
06100123003700 - Housing and Urban Developme	Construction of Bus Stop, Cornershops, Farmers M	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	40,000,000.00	20,000,000.00	0.00	40,000,000.00	0.00	0.00
06100123004200 - Housing and Urban Developme	Rehabilitation/Upgrading of Infrastructure in Housin	23030103 - Rehabilitation/Repairs - Housing	70611 - HOUSING DEVELOPMENT	21541200 - State Wide	25,000,000.00	25,000,000.00	10,952,805.00	25,000,000.00	0.00	0.00
06100123004700 - Housing and Urban Developme	Construction and installation of Street Naming pios	23050101 - Research and Development	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	50,000,000.00	550,000,000.00	0.00	2,500,000,000.00	0.00	0.00
06100123004800 - Housing and Urban Developme	Site and Services	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	21541200 - State Wide	50,000,000.00	20,000,000.00	1,455,000.00	0.00	0.00	0.00
06100123006300 - Housing and Urban Developme	Securing and Protection of Right of Ways and Land	23020122 - Construction of Boundary Pillers/Right	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	30,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	0.00
14100123002600 - Power - General	Rehabilitation of Street Lights & Traffic Control in G	23030123 - Rehabilitation/Repairs - Traffic Light/Str	70451 - ROAD TRANSPORT	21541200 - State Wide	50,000,000.00	40,000,000.00	600,000.00	50,000,000.00	0.00	0.00

023800100100 Ministry of Budget and Economic Planning										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>					<b>2,584,000,000.00</b>	<b>13,199,000,000.00</b>	<b>10,606,478,584.01</b>	<b>7,294,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13100123004500 - Reform of Government and Gov	Purchase of Office Furniture and Equipment	23010112 - Purchase of Office Furniture and Fitting	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	25,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
13100123007700 - Reform of Government and Gov	Purchase of 1 set of 60 KVA Solar Source of power	23010119 - Purchase of Power Generating Set	70132 - OVERALL PLANNING AND STATISTICAL S	21520600 - GOMBE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
13100123013200 - Reform of Government and Gov	Installation of Internet Facilities	23010140 - Purchase of ICT Facility	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	25,000,000.00	15,000,000.00	0.00	25,000,000.00	0.00	0.00
13100123018000 - Reform of Government and Gov	Construction of planning Library	23020111 - Construction/Provision of Libraries	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
13100123020800 - Reform of Government and Gov	Construction/Renovation of office accommodation	23030121 - Rehabilitation/Repairs of office Building	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	60,000,000.00	20,000,000.00	0.00	60,000,000.00	0.00	0.00
13100124003400 - Reform of Government and Gov	NUT.6.MS Purchase of 5 Laptop Computers for the	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
04010125000104 - Legal, policy, regulations and st	NUT.1.NF.Counterpart Funding for Food and Nutriti	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00
04070425000104 - Monitoring and Evaluation (MBE	NUT.1.FNS.Implementation of Food system transfor	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
02100124000400 - Societal Re-orientation - Genera	NUT.4.SP.Development of Annual Food and Nutritio	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
02100124000500 - Societal Re-orientation - Genera	NUT.4.FNS Review of Food and Nutrition Costed St	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00
13100124000700 - Reform of Government and Gov	NUT.4.Coordination Quarterly Development Partner	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
13100124000800 - Reform of Government and Gov	NUT.4.Coordination Quarterly Meeting of SCFN	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
13100124000900 - Reform of Government and Gov	NUT.4.Coordination Interactive meeting with Local	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
13100124001000 - Reform of Government and Gov	NUT.4.ME Assessment of Technical, Financial and A	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
13100124001200 - Reform of Government and Gov	NUT.4.SBCC Build the Capacity of Nutrition desk of	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
13100124001400 - Reform of Government and Gov	NUT.4.NIS Validation of Food and Nutrition strategi	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
02100124000600 - Societal Re-orientation - Genera	NUT.5.SBCC Create awareness on new technologi	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
13100124001500 - Reform of Government and Gov	NUT.6.ME Development of Score Cards of lessons l	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
13100124001600 - Reform of Government and Gov	NUT.6.ME Conduct regular Budget Tracking and ap	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
13100124001700 - Reform of Government and Gov	NUT.6.Coordination Organize quarterly Nutrition Co	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
13100124001800 - Reform of Government and Gov	NUT.6.Advocacy Advocate for the creation of Budg	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00
13100124001900 - Reform of Government and Gov	NUT.6.ME Conduct quarterly monitoring & evaluatio	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
13100123026900 - Reform of Government and Gov	Government Counterpart Contribution for Developm	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	1,500,000.00	11,500,000.00	10,267,853,427.73	5,000,000.00	0.00	0.00
13100123025900 - Reform of Government and Gov	Purchase of office furniture and 5 Laptops and acce	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	150,000,000.00	50,000,000.00	0.00	155,000,000.00	0.00	0.00
13100123026500 - Reform of Government and Gov	Purchase and distribution of 500 units Information,	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	300,000,000.00	300,000,000.00	59,285,868.10	700,000,000.00	0.00	0.00
13100123026600 - Reform of Government and Gov	Consultancy Services	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	100,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
13100123023900 - Reform of Government and Gov	Renovation and equipping of Sexual Abuse Referral	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	250,000,000.00	250,000,000.00	120,292,000.00	200,000,000.00	0.00	0.00
19100123000700 - COVID-19 - General	Provision of 500 unit of Laptops, 50 units of Deskto	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	300,000,000.00	100,000,000.00	0.00	300,000,000.00	0.00	0.00
13100123024200 - Reform of Government and Gov	International NGOs & Development Partners (Capac	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	100,000,000.00	200,000,000.00	159,047,288.18	0.00	0.00	0.00
13100123024400 - Reform of Government and Gov	Governance at Project Management/Advocacy and	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
13100123024500 - Reform of Government and Gov	Governance at Monitoring, Supervision and Data Co	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
13100123024600 - Reform of Government and Gov	Governance (SDGs)	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
13100123024700 - Reform of Government and Gov	Development of Gombe State 10 Year Developmen	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	120,000,000.00	0.00	0.00
13100123025000 - Reform of Government and Gov	Development of Gombe State Economic Map	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
13100123025100 - Reform of Government and Gov	IPAS Compliance Activities	23050101 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
13100123023600 - Reform of Government and Gov	Institutionalization of M & E frame work	23050103 - Monitoring and Evaluation	70132 - OVERALL PLANNING AND STATISTICAL S	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
08100125000200 - Youth - General	Purchase of 1,100 set of Laptops and accessories f	23050108 - Other Non Tangible Assets	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	0.00	10,000,000.00	0.00	110,000,000.00	0.00	0.00
02100125003300 - Societal Re-orientation - Genera	Provision of 7sets of Office furniture (Tables, chairs,	23050108 - Other Non Tangible Assets	71091 - SOCIAL PROTECTION N.E.C.	21541200 - State Wide	0.00	10,000,000.00	0.00	25,000,000.00	0.00	0.00

023800400100 State Bureau of Statistics										
Programme Code and Programme Description										

<b>Total</b>						15,500,000.00	15,500,000.00	0.00	15,500,000.00	0.00	0.00
13100123004600 - Reform of Government and Gov	Purchase of 6 sets of Office Furnitures (Executive T	Z3010112 - Purchase of Office Furniture and Fitting	70112 - FINANCIAL AND FISCAL AFFAIRS	21520600 - GOMBE		3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
13100123006900 - Reform of Government and Gov	Purchase of 1 set of 35KVA Generator Set	Z3010119 - Purchase of Power Generating Set	70112 - FINANCIAL AND FISCAL AFFAIRS	21520600 - GOMBE		4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
13100123009200 - Reform of Government and Gov	Purchase of 50 sets of assorted Library Books	Z3010125 - Purchase of Library Books & Equipmen	70112 - FINANCIAL AND FISCAL AFFAIRS	21520600 - GOMBE		2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
13100123010700 - Reform of Government and Gov	Purchase of 4 units 3.5HP Air Conditioners	Z3010139 - Purchase of Office Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	21520600 - GOMBE		1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
13100123012900 - Reform of Government and Gov	Purchase of 3 laptops and 2 Desktops for Office	Z3010140 - Purchase of ICT Facility	70112 - FINANCIAL AND FISCAL AFFAIRS	21520600 - GOMBE		5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Total</b>					17,267,500,000.00	22,737,500,000.00	6,163,001,575.70	40,959,000,000.00	0.00
10100123000200 - Water Resources and Rural Dev	Purchase of 1 Boat and 1 OutBoard Engine in Balan	Z3010109 - Purchase of Sea Boats	70452 - WATER TRANSPORT	21541200 - State Wide	5,500,000.00	5,500,000.00	0.00	5,000,000.00	0.00
10100123000800 - Water Resources and Rural Dev	Procurement of 1 Drone/Survey Equipment	Z3010133 - Purchase of Surveying Equipment	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	5,500,000.00	5,500,000.00	0.00	5,500,000.00	0.00
09100123000400 - Environmental Improvement - G	Purchase of 1 Digital Camera, 1 Public Address Sys	Z3010139 - Purchase of Office Equipment	70411 - GENERAL ECONOMIC AND COMMERCIAL	21520600 - GOMBE	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
10100123001100 - Water Resources and Rural Dev	Procurement of 1 Hydrological Machine	Z3010141 - Purchase of Water Supply Equipment/F	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
10100123002100 - Water Resources and Rural Dev	Construction of 6 Solar- powered Boreholes across	Z3010141 - Purchase of Water Supply Equipment/F	70631 - WATER SUPPLY	21511100 - YAMALTU/DEBA	200,000,000.00	100,000,000.00	0.00	80,000,000.00	0.00
02100124004100 - Societal Re-orientation - Genera	NUT 1 FSCP Training of 311 participants from the 3	Z3050101 - Research and Development	70631 - WATER SUPPLY	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
10100123002300 - Water Resources and Rural Dev	Construction of Area offices 1 in each of the 3 senet	Z3020101 - Construction/Provision of office Buildin	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	5,500,000.00	5,500,000.00	0.00	5,500,000.00	0.00
10100123002400 - Water Resources and Rural Dev	Construction of 1 Administrative Block at Area office	Z3020101 - Construction/Provision of office Buildin	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	7,000,000.00	0.00
10100123002600 - Water Resources and Rural Dev	Construction of 55 solar powered Boreholes 5 per R	Z3020103 - Construction/Provision of Electricity	70631 - WATER SUPPLY	21541200 - State Wide	250,000,000.00	150,000,000.00	3,560,000.00	100,000,000.00	0.00
10100123002900 - Water Resources and Rural Dev	Balanga Dam Small Hydro-Project(SHP) Project (UNI	Z3020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21530200 - BALANGA	500,000,000.00	300,000,000.00	10,000,000.00	100,000,000.00	0.00
10100123007200 - Water Resources and Rural Dev	Development of minor Irrigation scheme in Yamaltu	Z3020105 - Construction/Provision of Water Facilitie	70421 - AGRICULTURE	21541200 - State Wide	50,000,000.00	50,000,000.00	0.00	40,000,000.00	0.00
10100123007300 - Water Resources and Rural Dev	Construction and Destling of existing minor Earth D	Z3020105 - Construction/Provision of Water Facilitie	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	100,000,000.00	100,000,000.00	38,740,312.50	100,000,000.00	0.00
10100123007400 - Water Resources and Rural Dev	Conrtuction of Balanga Hydro- Power Project (sDb)	Z3020105 - Construction/Provision of Water Facilitie	70435 - ELECTRICITY	21541200 - State Wide	100,000,000.00	100,000,000.00	80,508,132.00	14,000,000,000.00	0.00
10100123018400 - Water Resources and Rural Dev	Gombe Township Water Raticulation and Environs	Z3020105 - Construction/Provision of Water Facilitie	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	1,500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00
10100123018700 - Water Resources and Rural Dev	Sustainable Urban and Rural Water Supply, Sanitatio	Z3020105 - Construction/Provision of Water Facilitie	70631 - WATER SUPPLY	21541200 - State Wide	1,000,000,000.00	500,000,000.00	245,340,769.18	300,000,000.00	0.00
01050123000100 - Commercial aquaculture develo	NUT.3.Research: Construction of Fisheries Producti	Z3020113 - Construction/Provision of Agricultural F	70423 - FISHING AND HUNTING	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
01050323000100 - Fish processing and post-harv	Construction of Fish Processing and Preservation C	Z3020113 - Construction/Provision of Agricultural F	70423 - FISHING AND HUNTING	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
01050123000200 - Commercial aquaculture develo	Upgrading of Fish Feed mill D/kowa and Balanga	Z3020113 - Construction/Provision of Agricultural F	70423 - FISHING AND HUNTING	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
01050123000300 - Commercial aquaculture develo	Development of Orchard in Balanga	Z3020113 - Construction/Provision of Agricultural F	70421 - AGRICULTURE	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
09100123018500 - Environmental Improvement - G	Construction of water ways to control gully erosion	Z3020116 - Construction/ Provision of Water Ways	70551 - R & D ENVIRONMENTAL PROTECTION	21541200 - State Wide	2,500,000,000.00	5,500,000,000.00	4,842,850,665.46	4,000,000,000.00	0.00
09100126000200 - Environmental Improvement - G	Construction of water ways to control gully erosi	Z3020116 - Construction/ Provision of Water Ways	70551 - R & D ENVIRONMENTAL PROTECTION	21530700 - KALTUNGO	0.00	0.00	0.00	1,005,000,000.00	0.00
09100125000300 - Environmental Improvement - G	Construction of water ways to control gully erosi	Z3020116 - Construction/ Provision of Water Ways	70551 - R & D ENVIRONMENTAL PROTECTION	21530700 - KALTUNGO	0.00	11,000,000,000.00	0.00	18,000,000,000.00	0.00
09100126000100 - Environmental Improvement - G	Construction of Drainage and channels at unguwa	Z3020116 - Construction/ Provision of Water Ways	70551 - R & D ENVIRONMENTAL PROTECTION	21530700 - KALTUNGO	0.00	0.00	0.00	2,000,000,000.00	0.00
10100124002300 - Water Resources and Rural Dev	Construction of water way for erosion control in Gad	Z3020116 - Construction/ Provision of Water Ways	70452 - WATER TRANSPORT	21530700 - KALTUNGO	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
10100124002500 - Water Resources and Rural Dev	Construction of water way for Environmental/erosion	Z3020116 - Construction/ Provision of Water Ways	70551 - R & D ENVIRONMENTAL PROTECTION	21530700 - KALTUNGO	250,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00
09100123019400 - Environmental Improvement - G	Rehabilitation and upgrade 50 Dump sites	Z3030103 - Rehabilitation/Repairs - Housing	70551 - R & D ENVIRONMENTAL PROTECTION	21530700 - KALTUNGO	50,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
10100124002400 - Water Resources and Rural Dev	Rehabilitation and upgrade to Hybrids Powered sys	Z3030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	21530700 - KALTUNGO	9,500,000,000.00	3,500,000,000.00	0.00	0.00	0.00
10100123019600 - Water Resources and Rural Dev	Rehabilitation of Balanga Irrigation Scheme	Z3030104 - Rehabilitation/Repairs - Water Facilities	70421 - AGRICULTURE	21541200 - State Wide	100,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
10100123020300 - Water Resources and Rural Dev	Rehabilitation of Fish Farm (Phase I) D/kowa farm	Z3030112 - Rehabilitation/Repairs - Agricultural Fac	70423 - FISHING AND HUNTING	21541200 - State Wide	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00
20100123000100 - CLIMATE CHANGE - General	Construction of Desilting of Major Storm Drains at F	Z3030128 - Rehabilitation/Repairs - Water Facilities	70551 - R & D ENVIRONMENTAL PROTECTION	21541200 - State Wide	100,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
09100123019900 - Environmental Improvement - G	NUT.3.EE Procurement 1000 Fruit Bearing Tree Se	Z3040011 - Tree Planting	70551 - R & D ENVIRONMENTAL PROTECTION	21541200 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00
20100123000200 - CLIMATE CHANGE - General	Purchase of 25 Tricycle water tanker (Gombe Goes	Z3040011 - Tree Planting	70551 - R & D ENVIRONMENTAL PROTECTION	21541200 - State Wide	200,000,000.00	200,000,000.00	4,500.00	20,000,000.00	0.00
20100123000300 - CLIMATE CHANGE - General	Construction of Drainage/Sewage for erosion contro	Z3040012 - Erosion & Flood Control	70551 - R & D ENVIRONMENTAL PROTECTION	21541200 - State Wide	150,000,000.00	150,000,000.00	21,078,409.70	100,000,000.00	0.00
20100123000400 - CLIMATE CHANGE - General	Construction and Design of Gully erosion control at	Z3040012 - Erosion & Flood Control	70551 - R & D ENVIRONMENTAL PROTECTION	21541200 - State Wide	200,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00
09100123020500 - Environmental Improvement - G	Upgrade of 150 Waste Management 50 per Senator	Z3040105 - Water Pollution Preservation & Control	70551 - R & D ENVIRONMENTAL PROTECTION	21541200 - State Wide	100,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
10100124002200 - Water Resources and Rural Dev	NUT.4. WASH Support water Supply intervention in	Z3040105 - Water Pollution Preservation & Control	70631 - WATER SUPPLY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00
10100123025800 - Water Resources and Rural Dev	Construction of Bajoga Gully Erosion Control	Z3040106 - Environmental Sanitation	70551 - R & D ENVIRONMENTAL PROTECTION	21520500 - FUNAKAYE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
10100123025900 - Water Resources and Rural Dev	Construction of Ashaka Gari Gully Erosion Control	Z3040106 - Environmental Sanitation	70551 - R & D ENVIRONMENTAL PROTECTION	21520500 - FUNAKAYE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
10100124000400 - Water Resources and Rural Dev	Provision of modern waste management infrastruc	Z3040107 - Climate Change Adaptation	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	0.00	0.00
09100123022200 - Environmental Improvement - G	Construction of 2nos Solar-powered boreholes (Eas	Z3050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00
10100123024100 - Water Resources and Rural Dev	Development of Water Resource Master Plan	Z3050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00
10100123024200 - Water Resources and Rural Dev	Rehabilitation of Mechanical workshop (Irrigation)	Z3050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
10100123024300 - Water Resources and Rural Dev	Procurement of ICT/equipment s for establishment	Z3050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	8,500,000.00	8,500,000.00	0.00	8,500,000.00	0.00
10100123024400 - Water Resources and Rural Dev	Provision of fishing Gears for Artisanal Fisheries De	Z3050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
20100123000500 - CLIMATE CHANGE - General	Provision of 1,500 fuel wood and economic cooking	Z3050101 - Research and Development	70551 - R & D ENVIRONMENTAL PROTECTION	21541200 - State Wide	200,000,000.00	50,000,000.00	0.00	40,000,000.00	0.00
09100123021300 - Environmental Improvement - G	Provision of Development of ecological Master Plan	Z3050101 - Research and Development	70551 - R & D ENVIRONMENTAL PROTECTION	21541200 - State Wide	10,000,000.00	160,000,000.00	157,988,757.00	200,000,000.00	0.00
09100123021400 - Environmental Improvement - G	Upgrade of environmental Data management syste	Z3050101 - Research and Development	70551 - R & D ENVIRONMENTAL PROTECTION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
09100123021500 - Environmental Improvement - G	Upgrade of Environmental Laboratory Gombe	Z3050101 - Research and Development	70551 - R & D ENVIRONMENTAL PROTECTION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
09100123021600 - Environmental Improvement - G	Provision of Gadgets for metrological/weather statio	Z3050101 - Research and Development	70551 - R & D ENVIRONMENTAL PROTECTION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
02100124004000 - Societal Re-orientation - Genera	NUT.1 Advocacy Sensitization and advocacy to foo	Z3050108 - Other Non Tangible Assets	70631 - WATER SUPPLY	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
02100124004200 - Societal Re-orientation - Genera	NUT.1 advocacy Sensitization on the use of Biofort	Z3050108 - Other Non Tangible Assets	70631 - WATER SUPPLY	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Total</b>					150,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00
05050123046200 - Schools' Infrastructure construc	Procurement of 3 industrial equipment for Wood Tec	Z3050101 - Research and Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21541200 - State Wide	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00
20100123000600 - CLIMATE CHANGE - General	Procurement of 5 environment improvement equipm	Z3050101 - Research and Development	70122 - ECONOMIC AID ROUTED THROUGH INTE	21541200 - State Wide	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Total</b>					8,647,000,000.00	10,547,000,000.00	4,497,444,684.93	11,145,000,000.00	0.00
09100123000300 - Environmental Improvement - G	Purchase of 1 unit of 30 KVA Generator at HQ	Z3010139 - Purchase of Office Equipment	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
09100123001000 - Environmental Improvement - G	Construction of 1 Waste to energy Generating Plant	Z3020103 - Construction/Provision of Electricity	70541 - PROTECTION OF BIODIVERSITY AND LAN	21541200 - State Wide	10,000,000.00	1,010,000,000.00	0.00	10,000,000.00	0.00
09100123019100 - Environmental Improvement - G	Construction of 1,000 Waste collection facilities in 1	Z3020118 - Construction/ Provision of Infrastructure	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21541200 - State Wide	50,000,000.00	50,000,000.00	0.00	150,000,000.00	0.00
091									

09100123020600	Environmental Improvement	G Construction of 22 Pour Plush toilet facilities in Urban	Z3040105 - Water Pollution Preservation & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21541200 - State Wide	12,000,000.00	2,012,000,000.00	2,570,047,884.93	4,000,000,000.00	0.00	0.00
09100123021000	Environmental Improvement	G Purchase of 2 modern Waste evacuation Van for Env	Z3040106 - Environmental Sanitation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21541200 - State Wide	2,000,000,000.00	2,000,000,000.00	1,927,396,800.00	3,000,000,000.00	0.00	0.00
09100123021100	Environmental Improvement	G Cleaning and Fumigation service [ State Wide ]	Z3040106 - Environmental Sanitation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21541200 - State Wide	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
09100123021700	Environmental Improvement	G Consultancy for the Development of Gombe State E	Z3050101 - Research and Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
09100123021900	Environmental Improvement	G Construction of additional 30 Waste collection Cente	Z3050108 - Other Non Tangible Assets	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
09100124000600	Environmental Improvement	G Rechannelization of ten (10) 15KLM Sewage System	Z3050108 - Other Non Tangible Assets	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21520600 - GOMBE	1,500,000,000.00	500,000,000.00	0.00	400,000,000.00	0.00	0.00
09100124000300	Environmental Improvement	G Provision of Improved of additional 10 VIP Latrines i	Z3050108 - Other Non Tangible Assets	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	350,000,000.00	250,000,000.00	0.00	350,000,000.00	0.00	0.00

025210200100										
Gombe State Water Board										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	2025 Budgetance January	to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Total</b>					<b>10,477,000,000.00</b>	<b>12,817,000,000.00</b>		<b>6,280,601,832.04</b>	<b>15,528,000,000.00</b>	<b>0.00</b>
10100123000100	Water Resources and Rural Dev	Procurement of 1 Complete Crane Truck	Z3010105 - Purchase of Motor Vehicles	70631 - WATER SUPPLY	21541200 - State Wide	35,000,000.00	35,000,000.00	0.00	35,000,000.00	0.00
10100123000400	Water Resources and Rural Dev	Procurement of 2 40KVA and 27KVA Generators se	Z3010119 - Purchase of Power Generating Set	70631 - WATER SUPPLY	21541200 - State Wide	18,000,000.00	18,000,000.00	0.00	18,000,000.00	0.00
10100123000500	Water Resources and Rural Dev	Procurement of 12 Mobile Generators/Dewatering P	Z3010119 - Purchase of Power Generating Set	70631 - WATER SUPPLY	21541200 - State Wide	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00
10100123000600	Water Resources and Rural Dev	Purchase of 3 Phase Generator for Pump Testing	Z3010119 - Purchase of Power Generating Set	70631 - WATER SUPPLY	21541200 - State Wide	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
10100123000700	Water Resources and Rural Dev	Purchase of 1 Heavy Duty Welding Machine in Go	Z3010129 - Purchase of Industrial Equipment	70631 - WATER SUPPLY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
10100123000900	Water Resources and Rural Dev	Purchase of 3 sets of Office Equipment and 3 sets	Z3010139 - Purchase of Office Equipment	70631 - WATER SUPPLY	21541200 - State Wide	5,000,000.00	5,000,000.00	353,000.00	5,000,000.00	0.00
10100123001200	Water Resources and Rural Dev	Purchase of 6 Water Level Indicator Machines	Z3010141 - Purchase of Water Supply Equipment/F	70631 - WATER SUPPLY	21541200 - State Wide	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00
10100123001300	Water Resources and Rural Dev	Purchase of 20 Nos.) units of Submersible Pumps	Z3010141 - Purchase of Water Supply Equipment/F	70631 - WATER SUPPLY	21541200 - State Wide	16,000,000.00	16,000,000.00	0.00	20,000,000.00	0.00
10100123001400	Water Resources and Rural Dev	Purchase of 1,500 Pipes For Extension of water ret	Z3010141 - Purchase of Water Supply Equipment/F	70631 - WATER SUPPLY	21541200 - State Wide	10,000,000.00	10,000,000.00	1,586,500.00	20,000,000.00	0.00
10100123001500	Water Resources and Rural Dev	Procurement of 500 sets of Complete Ring Access	Z3010141 - Purchase of Water Supply Equipment/F	70631 - WATER SUPPLY	21541200 - State Wide	25,000,000.00	25,000,000.00	0.00	35,000,000.00	0.00
10100123001600	Water Resources and Rural Dev	Procurement of 1 modern Ground Water Prospecti	Z3010141 - Purchase of Water Supply Equipment/F	70631 - WATER SUPPLY	21541200 - State Wide	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00
10100123024600	Water Resources and Rural Dev	Purchase of 20 KVA back-up Generator to 11 LGA	Z3010119 - Purchase of Power Generating Set	70631 - WATER SUPPLY	21541200 - State Wide	35,000,000.00	35,000,000.00	7,002,000.00	35,000,000.00	0.00
10100123027000	Water Resources and Rural Dev	Construction of 33kv Dedicated Power Line to Dadi	Z3020103 - Construction/Provision of Electricity	70631 - WATER SUPPLY	21541200 - State Wide	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00
10100123006300	Water Resources and Rural Dev	Expansion of Water reticulation Schemes to adjusti	Z3020105 - Construction/Provision of Water Facilit	70631 - WATER SUPPLY	21541200 - State Wide	50,000,000.00	50,000,000.00	745,000.00	50,000,000.00	0.00
10100123006500	Water Resources and Rural Dev	Construction of Water Supply Scheme at Gombe St	Z3020105 - Construction/Provision of Water Facilit	70631 - WATER SUPPLY	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
10100123006600	Water Resources and Rural Dev	Construction of 6 Solar Power Borehole Scheme in	Z3020105 - Construction/Provision of Water Facilit	70631 - WATER SUPPLY	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	48,000,000.00	0.00
10100123006800	Water Resources and Rural Dev	Construction of Gombe Township Water Supply Au	Z3020105 - Construction/Provision of Water Facilit	70631 - WATER SUPPLY	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	45,000,000.00	0.00
10100123006900	Water Resources and Rural Dev	Construction of 3 per constituency Solar powered B	Z3020105 - Construction/Provision of Water Facilit	70631 - WATER SUPPLY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
10100123007000	Water Resources and Rural Dev	3rd National Urban Water Sector Reform Project	Z3020105 - Construction/Provision of Water Facilit	70631 - WATER SUPPLY	21541200 - State Wide	0.00	0.00	7,201,900.00	0.00	
10100123007500	Water Resources and Rural Dev	Renovation of Gombe Regional Water Supply	Z3020105 - Construction/Provision of Water Facilit	70631 - WATER SUPPLY	21541200 - State Wide	100,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
10100123007600	Water Resources and Rural Dev	Purchase and Installation of 22 Modern Digital Auto	Z3020105 - Construction/Provision of Water Facilit	70631 - WATER SUPPLY	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	20,000,000.00	0.00
10100123007700	Water Resources and Rural Dev	Procurement 2,000 piece of PVC pipes for reticulat	Z3020105 - Construction/Provision of Water Facilit	70631 - WATER SUPPLY	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
10100123007800	Water Resources and Rural Dev	Construction of Water and Sanitation facilities acros	Z3020105 - Construction/Provision of Water Facilit	70631 - WATER SUPPLY	21541200 - State Wide	200,000,000.00	1,300,000,000.00	935,339,776.93	2,000,000,000.00	0.00
10100123017800	Water Resources and Rural Dev	Drilling of 20 Solar Powered Boreholes for Water Su	Z3020105 - Construction/Provision of Water Facilit	70631 - WATER SUPPLY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	80,000,000.00	0.00
10100123018500	Water Resources and Rural Dev	Drilling of 25,000 150m deep solar boreholes within	Z3020105 - Construction/Provision of Water Facilit	70631 - WATER SUPPLY	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	250,000,000.00	0.00
10100123018600	Water Resources and Rural Dev	Drilling of 1 Industrial Boreholes within Gombe met	Z3020105 - Construction/Provision of Water Facilit	70631 - WATER SUPPLY	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	50,000,000.00	0.00
10100124000100	Water Resources and Rural Dev	Replacement of 5,200 Asbestos Conduilt and Ruste	Z3020105 - Construction/Provision of Water Facilit	70631 - WATER SUPPLY	21541200 - State Wide	300,000,000.00	200,000,000.00	0.00	200,000,000.00	0.00
10100123025700	Water Resources and Rural Dev	Drilling of 24 Solar Powered Bolehole 2 each for pe	Z3020105 - Construction/Provision of Water Facilit	70631 - WATER SUPPLY	21541200 - State Wide	10,000,000.00	10,000,000.00	2,798,100.00	10,000,000.00	0.00
10100123024500	Water Resources and Rural Dev	Provision of 1000 Water Storage PVC tank (Strategic	Z3020105 - Construction/Provision of Water Facilit	70631 - WATER SUPPLY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00
10100126000500	Water Resources and Rural Dev	Upgrade of Dadin-kowa Regional Water Supply to	Z3020105 - Construction/Provision of Water Facilit	70631 - WATER SUPPLY	21511100 - YAMALTU/DEBA	0.00	0.00	0.00	4,000,000,000.00	0.00
10100123019300	Water Resources and Rural Dev	Construction and Equipping/Furnitures of 1 ultra m	Z3020127 - Construction/Provision of Laboratories	70631 - WATER SUPPLY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	100,000,000.00	0.00
10100126000100	Water Resources and Rural Dev	Rehabilitation & Upgrading of 20 Boreholes to High	Z3030104 - Rehabilitation/Repairs - Water Facilitie	70631 - WATER SUPPLY	21520600 - GOMBE	0.00	0.00	0.00	2,000,000,000.00	0.00
10100126000200	Water Resources and Rural Dev	Rehabilitation & Upgrading of 3 Boreholes to High	Z3030104 - Rehabilitation/Repairs - Water Facilitie	70631 - WATER SUPPLY	21530300 - BILLIRI	0.00	0.00	0.00	300,000,000.00	0.00
10100126000300	Water Resources and Rural Dev	Rehabilitation & Upgrading of 3 Boreholes to High	Z3030104 - Rehabilitation/Repairs - Water Facilitie	70631 - WATER SUPPLY	21520500 - FUNAKAYE	0.00	0.00	0.00	300,000,000.00	0.00
10100124002400	Water Resources and Rural Dev	Rehabilitation and Upgrade to Hybrids (SURWASH)	Z3030104 - Rehabilitation/Repairs - Water Facilitie	70631 - WATER SUPPLY	21520600 - GOMBE	7,000,000,000.00	5,000,000,000.00	245,340,769.18	2,000,000,000.00	0.00
10100124000200	Water Resources and Rural Dev	Upgrade of 5 No. Boreholes to high-bread Solar bor	Z3030104 - Rehabilitation/Repairs - Water Facilitie	70631 - WATER SUPPLY	21520600 - GOMBE	100,000,000.00	3,100,000,000.00	2,413,981,619.58	500,000,000.00	0.00
10100123019700	Water Resources and Rural Dev	Relocation of Water 1, 800 Pipes Lines	Z3030104 - Rehabilitation/Repairs - Water Facilitie	70631 - WATER SUPPLY	21541200 - State Wide	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00
10100123019900	Water Resources and Rural Dev	Rehabilitation of Duku Water Scheme ( SURWASH)	Z3030104 - Rehabilitation/Repairs - Water Facilitie	70631 - WATER SUPPLY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	75,000,000.00	0.00
10100123020000	Water Resources and Rural Dev	Rehabilitation and Expansion of Kumo Water Suppl	Z3030104 - Rehabilitation/Repairs - Water Facilitie	70631 - WATER SUPPLY	21541200 - State Wide	24,000,000.00	24,000,000.00	255,688,745.34	60,000,000.00	0.00
10100123020100	Water Resources and Rural Dev	Rehabilitation of Mallam Inna and Gombe Town bo	Z3030104 - Rehabilitation/Repairs - Water Facilitie	70631 - WATER SUPPLY	21541200 - State Wide	30,000,000.00	30,000,000.00	0.00	50,000,000.00	0.00
10100123020900	Water Resources and Rural Dev	Renovation of Head Office Building, Gombe	Z3030121 - Rehabilitation/Repairs of office Building	70631 - WATER SUPPLY	21541200 - State Wide	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00
10100123022300	Water Resources and Rural Dev	Rehabilitation of 10km existing pipelines Network a	Z3030128 - Rehabilitation/Repairs Water Facilitie	70631 - WATER SUPPLY	21520600 - GOMBE	150,000,000.00	50,000,000.00	0.00	250,000,000.00	0.00
10100123022400	Water Resources and Rural Dev	Rehabilitation of 6 Motorized boreholes in Gombe to	Z3030128 - Rehabilitation/Repairs Water Facilitie	70631 - WATER SUPPLY	21520600 - GOMBE	150,000,000.00	50,000,000.00	0.00	150,000,000.00	0.00
10100123022500	Water Resources and Rural Dev	General Overhaul of 33KVA Gombe D/Kowa dedica	Z3030128 - Rehabilitation/Repairs Water Facilitie	70631 - WATER SUPPLY	21541200 - State Wide	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00
10100123025000	Water Resources and Rural Dev	consultancy forConstruction of Waste Collection po	Z3050101 - Research and Development	70631 - WATER SUPPLY	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
10100123025200	Water Resources and Rural Dev	Expansion of Gombe Regional Water Supply - Phas 2	Z3020105 - Construction/Provision of Water Facilitie	70631 - WATER SUPPLY	21541200 - State Wide	1,800,000,000.00	2,500,000,000.00	2,390,564,421.01	2,500,000,000.00	0.00
10100123025400	Water Resources and Rural Dev	Reticulation and Repairs of Water Pipeline at Bolari,	Z3030104 - Rehabilitation/Repairs - Water Facilitie	70631 - WATER SUPPLY	21520600 - GOMBE	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00

025210300100										
Rural Water Supply and Sanitation Agency (RW										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	2025 Budgetance January	to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Total</b>					<b>8,900,000,000.00</b>	<b>7,400,000,000.00</b>		<b>2,825,655,960.25</b>	<b>12,240,000,000.00</b>	<b>0.00</b>
10100126001100	Water Resources and Rural Dev	Procurement of Complete set of New Modern Drillin	Z3010141 - Purchase of Water Supply Equipment/F	70631 - WATER SUPPLY	21520600 - GOMBE	0.00	0.00	0.00	250,000,000.00	0.00
10100123016600	Water Resources and Rural Dev	Const. of 70 Conventional Solar Powered Boreholes	Z3020105 - Construction/Provision of Water Facilit	70631 - WATER SUPPLY	21541200 - State Wide	2,200,000,000.00	2,200,000,000.00	0.00	2,200,000,000.00	0.00
10100123016700	Water Resources and Rural Dev	Construction of 20 Deep Solar Powered Boreholes	Z3020105 - Construction/Provision of Water Facilit	70631 - WATER SUPPLY	21541200 - State Wide	1,200,000,000.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00
10100123016800	Water Resources and Rural Dev	Construction of 50 new Hand Pump Boreholes in se	Z3020105 - Construction/Provision of Water Facilit	70631 - WATER SUPPLY	21541200 - State Wide	200,000,000.00	200,000,000.00	0.00	200,000,000.00	0.00
10100123016900	Water Resources and Rural Dev	Construction of 120 New Mini Solar Borehole with 5	Z3020105 - Construction/Provision of Water Facilit	70631 - WATER SUPPLY	21530300 - BILLIRI	1,255,000,000.00	1,255,000,000.00	0.00	1,255,000,000.00	0.00
10100126000600	Water Resources and Rural Dev	Const. of 40 Conventional Solar Powered Boreholes	Z3020105 - Construction/Provision of Water Facilit	70631 - WATER SUPPLY	21541200 - State Wide	0.00	0.00	0.00	1,260,000,000.00	0.00
10100126000800	Water Resources and Rural Dev	Construction of 50 blocks of 384 Compartments in	Z3020106 - Construction/Provision of Hospitals/He	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	0.00	0.00	0.00	150,000,000.00	

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Total</b>					<b>12,343,000,000.00</b>	<b>2,643,000,000.00</b>	<b>0.00</b>	<b>8,343,000,000.00</b>	<b>0.00</b>
10100124000800 - Water Resources and Rural Dev	Purchase of 1 set each of Digital Camera and Public	23010140 - Purchase of ICT Facility	70631 - WATER SUPPLY	21520600 - GOMBE	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
10100124001000 - Water Resources and Rural Dev	Procurement of one Information, Communication an	23010140 - Purchase of ICT Facility	70631 - WATER SUPPLY	21520600 - GOMBE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
10100124002000 - Water Resources and Rural Dev	Purchase of 3 sets Medium size water quality test E	23010141 - Purchase of Water Supply Equipment/F	70631 - WATER SUPPLY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
10100124007000 - Water Resources and Rural Dev	Procurement of 1 set of Survey Equipment	23010141 - Purchase of Water Supply Equipment/F	70631 - WATER SUPPLY	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
10100124001100 - Water Resources and Rural Dev	Provision of Access Water to Villages and Towns (D	23020105 - Construction/Provision of Water Facilitie	70631 - WATER SUPPLY	21541200 - State Wide	500,000,000.00	100,000,000.00	0.00	500,000,000.00	0.00
10100124009000 - Water Resources and Rural Dev	Sustainable Urban and Rural Water Supply, Sanitati	23020105 - Construction/Provision of Water Facilitie	70631 - WATER SUPPLY	21541200 - State Wide	500,000,000.00	100,000,000.00	0.00	500,000,000.00	0.00
10100124001800 - Water Resources and Rural Dev	Provision of Water Supply Scheme in various Comm	23020105 - Construction/Provision of Water Facilitie	70631 - WATER SUPPLY	21520800 - KWAMI	2,500,000,000.00	1,000,000,000.00	0.00	1,500,000,000.00	0.00
10100124001900 - Water Resources and Rural Dev	Provision of Water Supply Scheme in Lawanti, Akko	23020105 - Construction/Provision of Water Facilitie	70631 - WATER SUPPLY	21510100 - AKKO	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
10100124001400 - Water Resources and Rural Dev	Construction of Solar System Borehole at Garko an	23020105 - Construction/Provision of Water Facilitie	70631 - WATER SUPPLY	21541200 - State Wide	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00
10100124001200 - Water Resources and Rural Dev	Rehabilitation and Upgrading of Dukka Water Supp	23030128 - Rehabilitation/Repairs Water Facilities	70631 - WATER SUPPLY	21520400 - DUKKU	4,000,000,000.00	500,000,000.00	0.00	3,000,000,000.00	0.00
10100124001500 - Water Resources and Rural Dev	Rehabilitation of Water Supply Scheme in Small To	23030128 - Rehabilitation/Repairs Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	500,000,000.00	100,000,000.00	0.00	500,000,000.00	0.00
10100124001600 - Water Resources and Rural Dev	Rehabilitation of Water Schemes in Various LGAs (S	23030128 - Rehabilitation/Repairs Water Facilities	70631 - WATER SUPPLY	21541200 - State Wide	250,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00
10100124001700 - Water Resources and Rural Dev	Rehabilitation and Upgrade of Dawo Water Scheme	23030128 - Rehabilitation/Repairs Water Facilities	70631 - WATER SUPPLY	21520800 - KWAMI	4,000,000,000.00	500,000,000.00	0.00	2,000,000,000.00	0.00
10100124002100 - Water Resources and Rural Dev	Conduct of Base Line Survey	23050108 - Other Non Tangible Assets	70631 - WATER SUPPLY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
10100124001300 - Water Resources and Rural Dev	Consultancy on Construction of SURWASH Project	23050108 - Other Non Tangible Assets	70631 - WATER SUPPLY	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Total</b>					<b>1,530,000,000.00</b>	<b>1,530,000,000.00</b>	<b>697,928,210.00</b>	<b>1,530,000,000.00</b>	<b>0.00</b>
06100123000100 - Housing and Urban Developme	35 Piece of Land Aquisition and Compensation for	23010101 - Purchase/Acquisition of Land	70611 - HOUSING DEVELOPMENT	21541200 - State Wide	1,500,000,000.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00
13100123002600 - Reform of Government and Gov	Purchase of 3 sets of Furniture (Tables, Chairs and	23010112 - Purchase of Office Furniture and Fitting	70611 - HOUSING DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
13100123002700 - Reform of Government and Gov	Fire proof Cabinet for the Ministry	23010112 - Purchase of Office Furniture and Fitting	70611 - HOUSING DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
06100123001600 - Housing and Urban Developme	Town Planing Materials And Drawing Equipments	23010139 - Purchase of Office Equipment	70611 - HOUSING DEVELOPMENT	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Total</b>					<b>859,000,000.00</b>	<b>2,259,000,000.00</b>	<b>10,510,000.00</b>	<b>4,679,500,000.00</b>	<b>0.00</b>
06100123000300 - Housing and Urban Developme	Purchase of 1 sets of Furniture (Tables, Chairs and	23010112 - Purchase of Office Furniture and Fitting	70621 - COMMUNITY DEVELOPMENT	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	4,000,000.00	0.00
06100123000400 - Housing and Urban Developme	Purchase of 1 Fire Proof Cabinet For GOGIS Registr	23010112 - Purchase of Office Furniture and Fitting	70621 - COMMUNITY DEVELOPMENT	21520600 - GOMBE	3,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
06100123000600 - Housing and Urban Developme	Purchase of 1 Printing Lithographic Equipment	23010114 - Purchase of Computer Printers	70621 - COMMUNITY DEVELOPMENT	21520600 - GOMBE	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00
06100123000800 - Housing and Urban Developme	Purchase of 1 set of 40 KVA Solar Source of power	23010119 - Purchase of Power Generating Set	70621 - COMMUNITY DEVELOPMENT	21520600 - GOMBE	10,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00
06100123001000 - Housing and Urban Developme	Purchase of 3 Survey Equipment	23010133 - Purchase of Surveying Equipment	70621 - COMMUNITY DEVELOPMENT	21520600 - GOMBE	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
06100123001500 - Housing and Urban Developme	Purchase of 4 sets of Town Planning and Drawing E	23010139 - Purchase of Office Equipment	70621 - COMMUNITY DEVELOPMENT	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	7,000,000.00	0.00
06100123003100 - Housing and Urban Developme	Urban Upgrading and Renewal (construction of road	23020118 - Construction/ Provision of Infrastructure	70621 - COMMUNITY DEVELOPMENT	21520600 - GOMBE	70,000,000.00	1,070,000,000.00	8,000,000.00	2,000,000,000.00	0.00
06100123005400 - Housing and Urban Developme	Procurement of specialized Geographic Information	23020118 - Construction/ Provision of Infrastructure	70621 - COMMUNITY DEVELOPMENT	21520600 - GOMBE	500,000,000.00	1,000,000,000.00	0.00	1,500,000,000.00	0.00
06100123006100 - Housing and Urban Developme	Procurement of 1 Information, Communication and	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	100,000,000.00	100,000,000.00	2,510,000.00	100,000,000.00	0.00
06100123005500 - Housing and Urban Developme	Printing of C of O And Other Security Document	23050108 - Other Non Tangible Assets	70621 - COMMUNITY DEVELOPMENT	21520600 - GOMBE	150,000,000.00	50,000,000.00	0.00	0.00	0.00
06100126000200 - Housing and Urban Developme	Procurement of 6 advance digital cameras, tablets a	23050108 - Other Non Tangible Assets	70621 - COMMUNITY DEVELOPMENT	21520600 - GOMBE	0.00	0.00	0.00	1,000,000,000.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Total</b>					<b>100,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
06100123000500 - Housing and Urban Developme	Procurement of 1 Fire proof cabinet for Survey Regi	23010112 - Purchase of Office Furniture and Fitting	70611 - HOUSING DEVELOPMENT	21520600 - GOMBE	10,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00
06100123000700 - Housing and Urban Developme	Purchase of 1 small printing & Lithographic equipm	23010114 - Purchase of Computer Printers	70611 - HOUSING DEVELOPMENT	21520600 - GOMBE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
06100123001100 - Housing and Urban Developme	Purchase of 1 Survey Equipment	23010133 - Purchase of Surveying Equipment	70611 - HOUSING DEVELOPMENT	21520600 - GOMBE	15,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00
06100123001700 - Housing and Urban Developme	Purchase of 5 Laptops for Computerisation of Surve	23010140 - Purchase of ICT Facility	70611 - HOUSING DEVELOPMENT	21520600 - GOMBE	15,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00
06100123005700 - Housing and Urban Developme	Purchase of 5 advance Imagery Capture machines f	23050101 - Research and Development	70611 - HOUSING DEVELOPMENT	21520600 - GOMBE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
06100123005800 - Housing and Urban Developme	Survey of Government Land	23050108 - Other Non Tangible Assets	70611 - HOUSING DEVELOPMENT	21520600 - GOMBE	30,000,000.00	5,000,000.00	0.00	30,000,000.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Total</b>					<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
13100123003400 - Reform of Government and Gov	Renovation and Furnishing of 3 Temporary & Exten	23010112 - Purchase of Office Furniture and Fitting	70331 - LAW COURTS	21520600 - GOMBE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00
13100123019700 - Reform of Government and Gov	Renovation of Secretariat	23030121 - Rehabilitation/Repairs of office Building	70331 - LAW COURTS	21520600 - GOMBE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging
<b>Total</b>					<b>1,250,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>563,000,000.00</b>	<b>0.00</b>
13100123000600 - Reform of Government and Gov	Purchase of 3 Saloon Cars for the Hon. Judges	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	21541200 - State Wide	250,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00
13100123003400 - Reform of Government and Gov	Purchase of 1 Utility Vehicle	23010107 - Purchase of Trucks	70331 - LAW COURTS	21541200 - State Wide	105,000,000.00	25,000,000.00	0.00	30,000,000.00	0.00
13100123003800 - Reform of Government and Gov	Purchase of 2 sets of Office Furniture and Equipme	23010112 - Purchase of Office Furniture and Fitting	70331 - LAW COURTS	21541200 - State Wide	24,000,000.00	24,000,000.00	0.00	5,000,000.00	0.00
13100123003900 - Reform of Government and Gov	Purchase of 4 sets of Office Furniture (Tables, chairs	23010112 - Purchase of Office Furniture and Fitting	70331 - LAW COURTS	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	10,000,000.00	0.00
13100123003000 - Reform of Government and Gov	Furnishing of New Courts(2 upper & 2 Area Courts)	23010112 - Purchase of Office Furniture and Fitting	70331 - LAW COURTS	21541200 - State Wide	35,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
13100123003100 - Reform of Government and Gov	Furnishing of Chief Judge Office with 1 set, (1 Baecu	23010112 - Purchase of Office Furniture and Fitting	70331 - LAW COURTS	21541200 - State Wide	8,000,000.00	8,000,000.00	0.00	5,000,000.00	0.00
13100123003200 - Reform of Government and Gov	Furnishing of 3 Area Courts at Bojude, Tumu and A	23010112 - Purchase of Office Furniture and Fitting	70331 - LAW COURTS	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	5,000,000.00	0.00
13100123003300 - Reform of Government and Gov	Furnishing of 2 Magistrates Courts & 1 Upper Area	23010112 - Purchase of Office Furniture and Fitting	70331 - LAW COURTS	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	10,000,000.00	0.00
03100123003300 - Poverty Alleviation - General	Purchase of 1 set of 30 KVA Solar source of energy	23010119 - Purchase of Power Generating Set	70331 - LAW COURTS	21520600 - GOMBE	25,000,000.00	25,000,000.00	0.00	20,000,000.00	0.00
13100123008800 - Reform of Government and Gov	Purchase of 200 set of Law Books	23010125 - Purchase of Library Books & Equipmen	70331 - LAW COURTS	21541200 - State Wide	45,000,000.00	15,000,000.00	0.00	40,000,000.00	0.00
13100123009500 - Reform of Government and Gov	Purchase of 1set of Office Equipment (Verbatim Rec	23010139 - Purchase of Office Equipment	70331 - LAW COURTS	21541200 - State Wide	25,000,000.00	25,000,000.00	0.00	5,000,000.00	0.00
13100123009600 - Reform of Government and Gov	Procurement of 1 Information, Communication and	23010139 - Purchase of Office Equipment	70331 - LAW COURTS	21541200 - State Wide	30,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
13100123009700 - Reform of Government and Gov	Procurement of 5 Laptops and accessories for Elect	23010139 - Purchase of Office Equipment	70331 - LAW COURTS	21541200 - State Wide	25,000,000.00	25,000,000.00	0.00	10,000,000.00	0.00
13100123013800 - Reform of Government and Gov	Restructuring of Existing Magistrate Courts Comple	23020101 - Construction/Provision of office Buildin	70331 - LAW COURTS	21541200 - State Wide	100,000,000.00	200,000,000.00	0.00	70,000,000.00	0.00
13100123014000 - Reform of Government and Gov	Construction of 1 Upper Area Court Tumfure	23020101 - Construction/Provision of office Buildin	70331 - LAW COURTS	21541200 - State Wide	25,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00
13100123014100 - Reform of Government and Gov	Construction of two(2) New Magistrate Courts(K/Sha	23020101 - Construction/Provision of office Buildin	70331 - LAW COURTS	21541200 - State Wide	30,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00
13100123014200 - Reform of Government and Gov	Construction of 6 New High Court Complex in Gom	23020101 - Construction/Provision of office Buildin	70331 - LAW COURTS	21541200 - State Wide	80,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00
13100123014300 - Reform of Government and Gov	Construction of 2 Upper Area Courts & 2 Area Cour	23020101 - Construction/Provision of office Buildin	70331 - LAW COURTS	21541200 - State Wide	35,000,000.00	15,000,000.00	0.00	20,000,000.00	0.00
13100123014400 - Reform of Government and Gov	Construction of Judicial Divisions in Kaltungo and D	23020101 - Construction/Provision of office Buildin	70331 - LAW COURTS	21541200 - State Wide	120,000,000.00	20,000,000.00	0.00	10,000,000.00	0.00
13100123014700 - Reform of Government and Gov	Construction of 1 central Stores / Archives	23020101 - Construction/Provision of office Buildin	70331 - LAW COURTS	21541200 - State Wide	15,000				

13100123017300 - Reform of Government and Gov	Construction of 1 Office Clinic	23020106 - Construction/Provision of Hospitals/Hea	70331 - LAW COURTS	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
13100123017400 - Reform of Government and Gov	Fencing of Tudun Wada High Court Complex	23020106 - Construction/Provision of Hospitals/Hea	70331 - LAW COURTS	21520600 - GOMBE	50,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
13100123018200 - Reform of Government and Gov	Landscapping (Renovation) of Judiciary Hqtrs /High	23020118 - Construction/ Provision of Infrastructure	70331 - LAW COURTS	21541200 - State Wide	45,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
13100123019600 - Reform of Government and Gov	Renovation Of Old Federal High Court Building	23030121 - Rehabilitation/Repairs of office Building	70331 - LAW COURTS	21541200 - State Wide	35,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	0.00
03100123006000 - Poverty Alleviation - General	Construction of Gully Erosion Control at Tudun Wad	23040102 - Erosion & Flood Control	70331 - LAW COURTS	21520600 - GOMBE	50,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00
02100123004900 - Societal Re-orientation - Genera	Procurement of Child Protection Take Off Facilities	23050101 - Research and Development	70331 - LAW COURTS	21541200 - State Wide	28,000,000.00	8,000,000.00	0.00	28,000,000.00	0.00	0.00

031805300100										
Sharia Court of Appeal										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>					<b>695,000,000.00</b>	<b>749,000,000.00</b>	<b>530,724,128.12</b>	<b>720,000,000.00</b>	<b>0.00</b>	
13100124000100 - Reform of Government and Gov	Procurement of 3 Sedan Official vehicles to Sharia J	23010105 - Purchase of Motor Vehicles	70331 - LAW COURTS	21520600 - GOMBE	250,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
13100123002500 - Reform of Government and Gov	Equipping/Furnishing of Sharia Court of Appeal Hea	23010112 - Purchase of Office Furniture and Fitting	70331 - LAW COURTS	21520600 - GOMBE	80,000,000.00	263,000,000.00	265,387,064.06	150,000,000.00	0.00	0.00
13100123006300 - Reform of Government and Gov	Purchase and Installation of 2 sets 25 KVA Generat	23010119 - Purchase of Power Generating Set	70331 - LAW COURTS	21520600 - GOMBE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
13100123007900 - Reform of Government and Gov	Purchase of 1 set of 60 KVA Solar Source of power	23010119 - Purchase of Power Generating Set	70331 - LAW COURTS	21520600 - GOMBE	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	0.00
13100123008700 - Reform of Government and Gov	Purchase of 1,000 Law Books at the State Head Qu	23010125 - Purchase of Library Books & Equipmen	70331 - LAW COURTS	21520600 - GOMBE	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	0.00
13100123009400 - Reform of Government and Gov	Purchase of 7 sets of Office Furnitures and Equipm	23010139 - Purchase of Office Equipment	70331 - LAW COURTS	21520600 - GOMBE	150,000,000.00	266,000,000.00	265,387,064.06	50,000,000.00	0.00	0.00
13100124000400 - Reform of Government and Gov	Procurement of 7 sets Laptops Computer and acce	23010140 - Purchase of ICT Facility	70331 - LAW COURTS	21520600 - GOMBE	10,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00	0.00
13100123011300 - Reform of Government and Gov	Purchase of 14 Laptops and other ICT Equipmen	23010140 - Purchase of ICT Facility	70331 - LAW COURTS	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	100,000,000.00	0.00	0.00
13100124000200 - Reform of Government and Gov	Construction of 4 Judicial Divisions at Bajoga, Duk	23020101 - Construction/Provision of office Buildin	70331 - LAW COURTS	21541200 - State Wide	50,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00
13100124000100 - Reform of Government and Gov	Drilling of 1 Ultra modern Borehole	23020105 - Construction/Provision of Water Facilit	70331 - LAW COURTS	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	0.00
13100124000300 - Reform of Government and Gov	Construction of Sharia Court of Appeal Clinic	23020106 - Construction/Provision of Hospitals/Hea	70331 - LAW COURTS	21520600 - GOMBE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
13100124000500 - Reform of Government and Gov	Landscapping of Sharia Court of Appeal Complex	23020118 - Construction/ Provision of Infrastratue	70331 - LAW COURTS	21520600 - GOMBE	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00
13100123019500 - Reform of Government and Gov	Expansion/Rehabilitation of Sharia Court Comple	23030121 - Rehabilitation/Repairs of office Buildin	70331 - LAW COURTS	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00

032600100100										
Ministry of Justice										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>					<b>160,500,000.00</b>	<b>60,500,000.00</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	
13100123010900 - Reform of Government and Gov	Procurement of 6 sets of Office Furniture (Tables, ch	23010139 - Purchase of Office Equipment	70331 - LAW COURTS	21520600 - GOMBE	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00
13100123014500 - Reform of Government and Gov	Expansion of Office Complex	23020101 - Construction/Provision of office Buildin	70331 - LAW COURTS	21520600 - GOMBE	500,000.00	500,000.00	0.00	10,000,000.00	0.00	0.00
13100123014600 - Reform of Government and Gov	Construction of New Office Complex	23020101 - Construction/Provision of office Buildin	70331 - LAW COURTS	21520600 - GOMBE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
13100123016100 - Reform of Government and Gov	Landscapping, Interlock & Construction of Car park	23020101 - Construction/Provision of office Buildin	70331 - LAW COURTS	21520600 - GOMBE	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00
13100123025800 - Reform of Government and Gov	Consultancy Services for Ease of Doing Business (S	23050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
13100123023100 - Reform of Government and Gov	Procurement of 1 Heavy duty Printer Machine for C	23050101 - Research and Development	70331 - LAW COURTS	21520600 - GOMBE	30,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00

032600600100										
College of Education & Legal Studies Nafada										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>					<b>1,702,500,000.00</b>	<b>732,500,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	
05010323000100 - Education sector coordination	Procurement of 2 Coaster Bus for the College	23010108 - Purchase of Buses	70331 - LAW COURTS	21520900 - NAFADA	70,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
05050223000100 - Furnishing	Procurement of 12 Classroom /Office Furniture	23010112 - Purchase of Office Furniture and Fitting	70331 - LAW COURTS	21520900 - NAFADA	800,000,000.00	200,000,000.00	0.00	110,000,000.00	0.00	0.00
05050123007600 - Schools' infrastructure construc	Construction of 1 Academic Offices	23020101 - Construction/Provision of office Buildin	70331 - LAW COURTS	21520900 - NAFADA	50,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
05050123007700 - Schools' infrastructure construc	Renovation of 1 Gardeners Offices	23020101 - Construction/Provision of office Buildin	70331 - LAW COURTS	21520900 - NAFADA	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
05050123007800 - Schools' infrastructure construc	Construction of Workshop House	23020101 - Construction/Provision of office Buildin	70331 - LAW COURTS	21520900 - NAFADA	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123007900 - Schools' infrastructure construc	Construction of Small Twin Theatre	23020101 - Construction/Provision of office Buildin	70331 - LAW COURTS	21520900 - NAFADA	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
05050123008000 - Schools' infrastructure construc	Construction of Security Office	23020101 - Construction/Provision of office Buildin	70331 - LAW COURTS	21520900 - NAFADA	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123008100 - Schools' infrastructure construc	Construction of Multi- Purpose Hall (TETFUND)	23020101 - Construction/Provision of office Buildin	70331 - LAW COURTS	21520900 - NAFADA	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123008200 - Schools' infrastructure construc	Construction of 1 Males Hostel	23020101 - Construction/Provision of office Buildin	70331 - LAW COURTS	21520900 - NAFADA	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123008300 - Schools' infrastructure construc	Construction of 1 Lecture Hall	23020101 - Construction/Provision of office Buildin	70331 - LAW COURTS	21520900 - NAFADA	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123008400 - Schools' infrastructure construc	Construction of Multi-purpose Conference Hall	23020101 - Construction/Provision of office Buildin	70331 - LAW COURTS	21520900 - NAFADA	205,000,000.00	105,000,000.00	0.00	80,000,000.00	0.00	0.00
05050123008500 - Schools' infrastructure construc	Construction of Cleaners Offices	23020101 - Construction/Provision of office Buildin	70331 - LAW COURTS	21520900 - NAFADA	50,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
05050123008600 - Schools' infrastructure construc	Purchase of 100 books and 5 Laptops for Library D	23020101 - Construction/Provision of office Buildin	70331 - LAW COURTS	21520900 - NAFADA	20,000,000.00	20,000,000.00	0.00	15,000,000.00	0.00	0.00
05050123008700 - Schools' infrastructure construc	Construction of Central Store	23020101 - Construction/Provision of office Buildin	70331 - LAW COURTS	21520900 - NAFADA	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
05050123008800 - Schools' infrastructure construc	Construction of 1 standard CarParks	23020101 - Construction/Provision of office Buildin	70331 - LAW COURTS	21520900 - NAFADA	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123008900 - Schools' infrastructure construc	Construction of Academic Staff Office (TETFund)	23020101 - Construction/Provision of office Buildin	70331 - LAW COURTS	21520900 - NAFADA	150,000,000.00	170,000,000.00	0.00	157,000,000.00	0.00	0.00
05050123009000 - Schools' infrastructure construc	Construction of Medium Twin Lecture Theatre	23020101 - Construction/Provision of office Buildin	70331 - LAW COURTS	21520900 - NAFADA	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
05050123011900 - Schools' infrastructure construc	Construction of 1 each of Male and Female Hostel (	23020102 - Construction/Provision of Residential Bu	70331 - LAW COURTS	21520900 - NAFADA	100,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
05050123012000 - Schools' infrastructure construc	Construction of Female Hostel (NEDC)	23020102 - Construction/Provision of Residential Bu	70331 - LAW COURTS	21520900 - NAFADA	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123030700 - Schools' infrastructure construc	Construction of New Library (Faculty of Education)	23020111 - Construction/Provision of Libraries	70331 - LAW COURTS	21520900 - NAFADA	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123030200 - Schools' infrastructure construc	Construction of 2KLM Road within the College	23020114 - Construction/Provision of Roads	70331 - LAW COURTS	21520900 - NAFADA	50,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
05050123032300 - Schools' infrastructure construc	Fencing of Permanent Site (TEFund)	23020118 - Construction/ Provision of Infrastructure	70331 - LAW COURTS	21520900 - NAFADA	50,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
05050123032400 - Schools' infrastructure construc	Construction of 1 Language Laboratory for Mass Co	23020118 - Construction/ Provision of Infrastructure	70331 - LAW COURTS	21520900 - NAFADA	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
05050123032500 - Schools' infrastructure construc	Construction of Commercial Area	23020118 - Construction/ Provision of Infrastructure	70331 - LAW COURTS	21520900 - NAFADA	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123032600 - Schools' infrastructure construc	Construction of 1 Laboratory for Library and Informa	23020118 - Construction/ Provision of Infrastructure	70331 - LAW COURTS	21520900 - NAFADA	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
05050123037000 - Schools' infrastructure construc	Construction of 1 Library (Faculty of Language)	23020127 - Construction/Provision of Laboratories	70331 - LAW COURTS	21520900 - NAFADA	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
01070123002000 - Integrated rural development (a	Renovation of College Extension	23030121 - Rehabilitation/Repairs of office Building	70331 - LAW COURTS	21520900 - NAFADA	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123043900 - Schools' infrastructure construc	Renovation of General Workshop	23050101 - Research and Development	70331 - LAW COURTS	21520900 - NAFADA	1,500,000.00	1,500,000.00	0.00	2,000,000.00	0.00	0.00

051300100100										
Ministry of Youth and Sports Development										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>					<b>1,180,000,000.00</b>	<b>885,000,000.00</b>	<b>67,377,720.63</b>	<b>4,695,000,000.00</b>	<b>0.00</b>	
08100123000200 - Youth - General	Procurement of starter packs for graduates of Youth	23010124 - Purchase of Teaching/Learning Equipm	70487 - R & D OTHER INDUSTRIES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
08100123000400 - Youth - General	Water Pump for Drying Season Farming [state wide]	23010141 - Purchase of Water Supply Equipment/F	70811 - RECREATIONAL AND SPORTING SERVICE	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
02100124000200 - Societal Re-orientation - Genera	Relocation/Reconstruction of Tongo Skill Acquisition	23020104 - Construction/Provision of Housing	70811 - RECREATIONAL AND SPORTING SERVICE	21520500 - FUNAKAYE	50,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
08100123000500 - Youth - General	Construction of a Multi-Purpose Youth Centre [state	23020104 - Construction/Provision of Housing	70811 - RECREATIONAL AND SPORTING SERVICE	21541200 - State Wide	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
08100123001100 - Youth - General	Reactivation and upgrading of existing Skills Acquis	23030118 - Rehabilitation/Repairs - Recreational Fa	708							

08100123001800	Youth - General	Procurement of Income Generating equipment for W	Z3050101 - Research and Development	70811 - RECREATIONAL AND SPORTING SERVICE	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
08100123001900	Youth - General	Procurement of 25 Solar Panels, 25 Batteries and a	Z3050101 - Research and Development	70811 - RECREATIONAL AND SPORTING SERVICE	21541200 - State Wide	25,000,000.00	10,000,000.00	0.00	25,000,000.00	0.00	0.00
08100123002000	Youth - General	Training of 1,100 Marshals Youth Empowerment an	Z3050101 - Research and Development	70811 - RECREATIONAL AND SPORTING SERVICE	21541200 - State Wide	20,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	0.00
08100123002100	Youth - General	Targeting of Beneficiaries of CCT	Z3050101 - Research and Development	70811 - RECREATIONAL AND SPORTING SERVICE	21541200 - State Wide	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
08100123002200	Youth - General	Skills Acquisition and Youth Empowerment program	Z3050101 - Research and Development	70811 - RECREATIONAL AND SPORTING SERVICE	21541200 - State Wide	25,000,000.00	10,000,000.00	0.00	25,000,000.00	0.00	0.00
08100123002300	Youth - General	Youth Skill/ Trade Fair Activities	Z3050101 - Research and Development	70811 - RECREATIONAL AND SPORTING SERVICE	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
08100123002800	Youth - General	Training of Youth on ICT Solution	Z3050101 - Research and Development	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
08100123002900	Youth - General	Upgrading of Existing Skills Centres	Z3050101 - Research and Development	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
08100123003000	Youth - General	Monitoring and Evaluation	Z3050103 - Monitoring and Evaluation	70811 - RECREATIONAL AND SPORTING SERVICE	21541200 - State Wide	35,000,000.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00
08100123003100	Youth - General	Logistics For Digital Youth Empowerment SDGs	Z3050103 - Monitoring and Evaluation	70811 - RECREATIONAL AND SPORTING SERVICE	21541200 - State Wide	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
08100124000100	Youth - General	Youth Entrepreneurship Development Programme	Z3050108 - Other Non Tangible Assets	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	200,000,000.00	50,000,000.00	0.00	200,000,000.00	0.00	0.00
08100123003800	Youth - General	HIV/AIDS Youth Awareness Campaign	Z3050109 - Operation and Maintenance of Public U	70161 - GENERAL PUBLIC SERVICES N.E.C.	21541200 - State Wide	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00

<b>051300200100</b>		<b>Gombe Security, Traffic &amp; Environmental Corps (</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging		
<b>Total</b>											
08100123003700	Youth - General	Purchase of 15 pickup van as patrol vehicles for Se	Z3010105 - Purchase of Motor Vehicles	70641 - STREET LIGHTING	21541200 - State Wide	10,000,000.00	85,000,000.00	0.00	200,000,000.00	0.00	0.00

<b>051300400100</b>		<b>Sports Commission</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging		
<b>Total</b>											
08100123000300	Youth - General	Purchase of 25 sets of assorted Sport Equipments	Z3010126 - Purchase of Sporting/Gamming Equipm	70811 - RECREATIONAL AND SPORTING SERVICE	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00
08100123000600	Youth - General	Upgrading of Multipurpose Hall in Gombe	Z3030111 - Rehabilitation/Repairs - Sporting Faciliti	70811 - RECREATIONAL AND SPORTING SERVICE	21541200 - State Wide	50,000,000.00	5,000,000.00	0.00	50,000,000.00	0.00	0.00
08100123000900	Youth - General	Renovation of Gombe Township Stadium	Z3030111 - Rehabilitation/Repairs - Sporting Faciliti	70811 - RECREATIONAL AND SPORTING SERVICE	21541200 - State Wide	50,000,000.00	5,000,000.00	0.00	50,000,000.00	0.00	0.00

<b>051300600100</b>		<b>Gombe State Agency for Social Investment Prog</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging		
<b>Total</b>											
07100123000100	Gender - General	Purchase of 1 Sedan Car for the DG	Z3010105 - Purchase of Motor Vehicles	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
07100123000200	Gender - General	Purchase of 5 sets of Office Equipment and Gadget	Z3010112 - Purchase of Office Furniture and Fitting	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
07100123000300	Gender - General	Purchase of 3 Laptops and Other Accessories	Z3010113 - Purchase of Computers	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
07100123000400	Gender - General	Purchase of 1 KVA Generator Set	Z3010119 - Purchase of Power Generating Set	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
07100123001400	Gender - General	Rehabilitation of Office Building	Z3030121 - Rehabilitation/Repairs of office Building	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
08100123001300	Youth - General	Provision of 25 sets of (Small Tamotes Grinding m	Z3050101 - Research and Development	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	2,010,000,000.00	0.00	0.00
19100123000200	COVID-19 - General	Provision of Laptops, Desktop and accessories, pur	Z3050101 - Research and Development	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
08100123002600	Youth - General	Provision of 3 each of Grinding machines, Knitting	Z3050101 - Research and Development	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00

<b>051305000100</b>		<b>Gombe State Agency for Community and Social</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging		
<b>Total</b>											
03100123000500	Poverty Alleviation - General	Construction and renovation of 55 public infrastru	Z3020118 - Construction/ Provision of Infrastrature	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	1,000,000,000.00	500,000,000.00	221,423,953.80	5,000,000,000.00	0.00	0.00
08100123003200	Youth - General	Procurement of 110 Bajaj Motorcycle as Youth Emp	Z3050101 - Research and Development	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	0.00

<b>051400100100</b>		<b>Ministry of Women Affairs &amp; Social Development</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging		
<b>Total</b>											
07100123000600	Gender - General	Purchase of 25 sets double bunk beds, mattresses	Z3010121 - Purchase of Residential Furniture	70631 - WATER SUPPLY	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
07100123000700	Gender - General	Purchase of 12 sewing machines, hair dressing mac	Z3010120 - Purchase of Canteen/Kitchen Equipme	70631 - WATER SUPPLY	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
07100123000800	Gender - General	Purchase of 500 Cutlasses, 1000 Hoes, 1000 rakes	Z3010127 - Purchase of Agricultural Equipment	70631 - WATER SUPPLY	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	21,500,000.00	0.00	0.00
07100123000900	Gender - General	Construction of additional 3 Women Development C	Z3020101 - Construction/Provision of office Buildin	70712 - OTHER MEDICAL PRODUCTS	21541200 - State Wide	30,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	0.00
02100124000700	Societal Re-orientation - Genera	NUT.4.CP Construction of 1 additional Creche in Go	Z3020101 - Construction/Provision of office Buildin	71041 - FAMILY AND CHILDREN	21520600 - GOMBE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
07100123001000	Gender - General	Construction of New Multipurpose Hall at Min. of W	Z3020104 - Construction/Provision of Housing	70631 - WATER SUPPLY	21520600 - GOMBE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
07100123001100	Gender - General	Construction & Equipping of Rehabilitation Centres	Z3020106 - Construction/Provision of Hospitals/Hea	70631 - WATER SUPPLY	21541200 - State Wide	25,000,000.00	10,000,000.00	0.00	25,000,000.00	0.00	0.00
07100123001200	Gender - General	Renovation of existing Rehabilitation Center Gombe	Z3030105 - Rehabilitation/Repairs - Hospital/Health	71041 - FAMILY AND CHILDREN	21520600 - GOMBE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
07100123001300	Gender - General	Renovation of Existing Rehabilitation Center Billiri L	Z3030105 - Rehabilitation/Repairs - Hospital/Health	71041 - FAMILY AND CHILDREN	21530300 - BILLIRI	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
07100123001500	Gender - General	Renovation of Women Development Centre (WDCs)	Z3030121 - Rehabilitation/Repairs of office Building	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	70,000,000.00	15,000,000.00	0.00	70,000,000.00	0.00	0.00
07100123001600	Gender - General	Renovation of Ministry of Women Affairs and Hajjia	Z3030121 - Rehabilitation/Repairs of office Building	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
07100123001700	Gender - General	Renovation of Existing Rehabilitation Center Gombe	Z3030121 - Rehabilitation/Repairs of office Building	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
02100124000800	Societal Re-orientation - Genera	NUT.5.Advocacy Create awareness on problems of	Z3050101 - Research and Development	71041 - FAMILY AND CHILDREN	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
02100124000900	Societal Re-orientation - Genera	NUT.5.SBCC The role of traditional and religious ins	Z3050101 - Research and Development	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
02100124001000	Societal Re-orientation - Genera	NUT.5.Advocacy Promote Advocacy religious ins	Z3050101 - Research and Development	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
02100124001100	Societal Re-orientation - Genera	NUT.4.FNS Social Protection Programme for the vul	Z3050101 - Research and Development	71041 - FAMILY AND CHILDREN	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
02100124001200	Societal Re-orientation - Genera	NUT.4.CP Child Survival Growth and improved Dev	Z3050101 - Research and Development	71041 - FAMILY AND CHILDREN	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
07100123002800	Gender - General	Provision of Income Generating Equipment (100 Gri	Z3050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	200,000,000.00	50,000,000.00	0.00	200,000,000.00	0.00	0.00
07100123001800	Gender - General	Women Peace and Security programme	Z3050101 - Research and Development	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
07100123001900	Gender - General	Purchase of Women Empowerment Equipment (2,5	Z3050101 - Research and Development	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	1,001,000,000.00	0.00	0.00
07100123002200	Gender - General	Purchase of 3 sets of Mary go-round, 30 children b	Z3050101 - Research and Development	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
07100123002300	Gender - General	Construction of one Early Child-Care Centres in Go	Z3050101 - Research and Development	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
07100123002400	Gender - General	Purchase of 1 Mobile Cinema Van and accessories	Z3050101 - Research and Development	71081 - R & D SOCIAL PROTECTION	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00
07100123002500	Gender - General	Construction and furnishing of one (2 office block) o	Z3050103 - Monitoring and Evaluation	70487 - R & D OTHER INDUSTRIES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
02100124004600	Societal Re-orientation - Genera	NUT.5. Advocacy Gender and Human Right Sensitiz	Z3050108 - Other Non Tangible Assets	71091 - SOCIAL PROTECTION N.E.C.	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
02100124000100	Societal Re-orientation - Genera	Construction and furnishing of 3 People with Disab	Z3050108 - Other Non Tangible Assets	71041 - FAMILY AND CHILDREN	21541200 - State Wide	0.00	0.00	0.00	500,000,000.00	0.00	0.00
02100124000200	Societal Re-orientation - Genera	Purchase of 500 Transistor Radios, 25 sets of Table,	Z3050108 - Other Non Tangible Assets	71031 - SURVIVORS	21541200 - State Wide	150,000,000.00	50,000,000.00	0.00	150,000,000.00	0.00	0.00
03100124000100	Poverty Alleviation - General	NUT.4.SP Procurement of 50 Sewing Machines to 5	Z3050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
03100124000200	Poverty Alleviation - General	Provision of Income Generating equipment (55 Tom	Z3050101 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
03100124000300	Poverty Alleviation - General	NUT.4.SP by Women empowerment Programme	Z3050108 - Other Non Tangible Assets	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00

<b>051400200100</b>		<b>Gombe State Commission for Persons with Disa</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	202			

03100126000200 - Poverty Alleviation - General	Procurement of Training Equipment: 300 Laptops, 3	23010113 - Purchase of Computers	70412 - GENERAL LABOUR AFFAIRS	21541200 - State Wide	0.00	0.00	0.00	1,000,000.000	0.00	0.00
23060326005200 - Disability Insurance and Disability	Procurement of Branded Materials: 1000 T-shirts, 1	23050104 - Anniversaries/Celebration	71012 - DISABILITY	21541200 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23060326005300 - Disability Insurance and Disability	Procurement of Assistive Devices, 500 Wheelchairs,	23010122 - Purchase of Health/Medical Equipment	71012 - DISABILITY	21541200 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23060326005400 - Disability Insurance and Disability	Consultancy Services on Enrollment/Placement of S	23050101 - Research and Development	71012 - DISABILITY	21541200 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23060326005500 - Disability Insurance and Disability	Procurement of Office Furniture at the state headqu	23010112 - Purchase of Office Furniture and Fitting	71012 - DISABILITY	21520600 - GOMBE	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23060326005600 - Disability Insurance and Disability	Renovation of Office Building at the state headquar	23030121 - Rehabilitation/Repairs of office Building	71012 - DISABILITY	21520600 - GOMBE	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23060326005700 - Disability Insurance and Disability	Procurement of Electrical and Electronic Devices at	23010122 - Purchase of Health/Medical Equipment	71012 - DISABILITY	21520600 - GOMBE	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23060326005800 - Disability Insurance and Disability	Procurement of Computer System: 20 Desktops, 10	23010113 - Purchase of Computers	71012 - DISABILITY	21520600 - GOMBE	0.00	0.00	0.00	30,000,000.00	0.00	0.00

051700100100		Ministry of Education								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>					<b>19,841,000,000.00</b>	<b>7,012,000,000.00</b>	<b>1,476,796,909.49</b>	<b>17,437,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
05010223000200 - Human and institutional capacit	Procurement of 20 Motor Cycles for Inspectorate S	23010104 - Purchase of Motor Cycles	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
05050223001300 - Furnishing	Furnishing of Special Education Centre Gombe (60	23010112 - Purchase of Office Furniture and Fitting	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
05050223001400 - Furnishing	Furnishing of 4 Nos. Area Education Inspectorate O	23010112 - Purchase of Office Furniture and Fitting	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
05050123000200 - Schools' infrastructure construc	Provision of Ten (10) 50 KVA Standby Generators to	23010119 - Purchase of Power Generating Set	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
05050123000400 - Schools' infrastructure construc	Provision of Ten (10) of 1 set each of 50 KVA Solar	23010119 - Purchase of Power Generating Set	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21541200 - State Wide	500,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	0.00
05050223002300 - Furnishing	Purchase of students Mattress for Boarding school	23010121 - Purchase of Residential Furniture	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	35,000,000.00	15,000,000.00	0.00	700,000,000.00	0.00	0.00
05050223002400 - Furnishing	Purchase of students Double Bunk bed for Boardin	23010121 - Purchase of Residential Furniture	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
05050123001800 - Schools' infrastructure construc	Procurement of classrooms furnitures, Hostel Furnit	23010124 - Purchase of Teaching/Learning Equipm	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
05050123001900 - Schools' infrastructure construc	Procurement of Customized Exercise Books (on-gol	23010124 - Purchase of Teaching/Learning Equipm	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
05050123002000 - Schools' infrastructure construc	Supply of Instructional Materials to Schools (Compu	23010124 - Purchase of Teaching/Learning Equipm	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	260,000,000.00	20,000,000.00	0.00	60,000,000.00	0.00	0.00
05040223000600 - Instructional and learning mater	Sports facilities/Equipment for schools	23010126 - Purchase of Sporting/Gaming Equipm	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123021300 - Schools' infrastructure construc	Construction work at GSTC Nyuwar	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
05050123021400 - Schools' infrastructure construc	Construction work at GSTC Kumo	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21510100 - AKKO	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
05050123021500 - Schools' infrastructure construc	Construction work at GSS Lalapido	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530300 - BILLIRI	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123021600 - Schools' infrastructure construc	Construction Work at GJSTC (Dadiya, Tumu, Dadin	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123021700 - Schools' infrastructure construc	Construction work at GJSS Todi	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530300 - BILLIRI	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
05050123021800 - Schools' infrastructure construc	Construction work at GSS Malala	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520400 - DUKKU	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123021900 - Schools' infrastructure construc	Construction work at GDSS Katsiringi	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21510100 - AKKO	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123022000 - Schools' infrastructure construc	Construction work at GDSS Akko	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21510100 - AKKO	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123022100 - Schools' infrastructure construc	Construction work at dan Alti Yamaltu Deba LGA	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21511100 - YAMALTU/DEBA	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123022200 - Schools' infrastructure construc	Construction of two Blocks of Three Classrooms, M	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21511100 - YAMALTU/DEBA	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
05050123022600 - Schools' infrastructure construc	Construction of block of Three Classroom, a block	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530700 - KALTUNGO	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
05050123022700 - Schools' infrastructure construc	Construction at Primary school/GJSS Lawanti	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21510100 - AKKO	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
05050123022900 - Schools' infrastructure construc	Construction and renovation work at Primary & GJss	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530700 - KALTUNGO	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123023000 - Schools' infrastructure construc	Construction work at GSTC Tuā	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530700 - KALTUNGO	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
05050123023100 - Schools' infrastructure construc	Construction and Renovation work at Primary, & GJ	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21531000 - SHOMGOM	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
05050123023200 - Schools' infrastructure construc	Construction work at JIBWIS COE Gombe	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123023300 - Schools' infrastructure construc	Construction work at Primary, & GJSS Shela	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21531000 - SHOMGOM	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
05050123023400 - Schools' infrastructure construc	Construction works at GSSS Kaltungo	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530700 - KALTUNGO	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
05050123023500 - Schools' infrastructure construc	Construction works at GSSS Dukka	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520400 - DUKKU	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
05050123023600 - Schools' infrastructure construc	Construction works at GSS Pindiga	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21510100 - AKKO	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
05050123023700 - Schools' infrastructure construc	Construction work at GSS Kaltungo	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530700 - KALTUNGO	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
05050123024100 - Schools' infrastructure construc	Construction works at Central Primary School Gom	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520600 - GOMBE	180,000,000.00	100,000,000.00	30,637,901.30	180,000,000.00	0.00	0.00
05050123024200 - Schools' infrastructure construc	Construction works at Buagali Primary	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21511100 - YAMALTU/DEBA	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123024300 - Schools' infrastructure construc	Construction works at Bakassi Primary, GJSS & Tsa	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123024400 - Schools' infrastructure construc	Construction works at Alagarno Primary School	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520800 - KWAMI	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123024500 - Schools' infrastructure construc	Construction works at Dingau Primary School	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21531000 - SHOMGOM	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
05050123024600 - Schools' infrastructure construc	Construction work of 4 Area Offices at Gombe, Gom	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123024800 - Schools' infrastructure construc	Construction works at Tsangaya Sch Jauru Jimgl (on	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520600 - GOMBE	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123024900 - Schools' infrastructure construc	Construction work at Tsangaya Herwagana Gombe	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123025000 - Schools' infrastructure construc	Construction work at Tsangaya Bogo	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123025100 - Schools' infrastructure construc	Construction work at JIBWIS MARKAS Gombe	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520600 - GOMBE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
05050123025200 - Schools' infrastructure construc	Construction and Renovation work at Primary sch T	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530300 - BILLIRI	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123025300 - Schools' infrastructure construc	Construction and Renovation work at Primary sch K	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530700 - KALTUNGO	0.00	0.00	0.00	5,000,000.00	0.00	0.00
05050123025400 - Schools' infrastructure construc	Construction and renovation work at GSTC Amada	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21510100 - AKKO	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123025500 - Schools' infrastructure construc	Construction and renovation work at GSSS Gombe	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520600 - GOMBE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
05050123025600 - Schools' infrastructure construc	Construction and Renovation work at GSSSS Cham	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530200 - BALANGA	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123025700 - Schools' infrastructure construc	Construction and Renovation work at GDSS Cham	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530200 - BALANGA	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123025900 - Schools' infrastructure construc	Construction work at GSSS Awak	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530200 - BALANGA	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
05050123026000 - Schools' infrastructure construc	Construction work at GSTC Beba	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21511100 - YAMALTU/DEBA	50,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
05050123026100 - Schools' infrastructure construc	Construction works at Tukulina Primary School	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21511100 - YAMALTU/DEBA	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123026200 - Schools' infrastructure construc	Construction of 3 Bilingual Schools for Bilingual Edu	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123026300 - Schools' infrastructure construc	Construction works at GSTC Kwami	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520800 - KWAMI	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
05050123026500 - Schools' infrastructure construc	Construction work at JSS Lubo	23020107 - Construction/Provision of Public Scho	70961 - SUBSIDIARY SERVICES TO EDUCATION	21511100 - YAMALTU/DEBA	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
05050123026600 - Schools' infrastructure construc										

05050123028600	- Schools' infrastructure construc	Upgrading of 5 New Secondary School within Gom	23020107 - Construction/Provision of Public Schoo	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123028700	- Schools' infrastructure construc	Rehabilitation work at GSSS Talase	23020107 - Construction/Provision of Public Schoo	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530200 - BALANGA	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
05050123028800	- Schools' infrastructure construc	Walling/fencing of GSTC Deba	23020107 - Construction/Provision of Public Schoo	70961 - SUBSIDIARY SERVICES TO EDUCATION	21511100 - YAMALTU/DEBA	60,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
05050123028900	- Schools' infrastructure construc	Renovation of Classrooms, Laboratories and Constru	23020107 - Construction/Provision of Public Schoo	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520800 - KWAMI	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
05050123030600	- Schools' infrastructure construc	Perimeter fencing of GDSS Gadam	23020107 - Construction/Provision of Public Schoo	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520800 - KWAMI	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00
05020326000100	- School feeding	NUT.1.FNS Production of 100,000 sachets of comb	23020107 - Construction/Provision of Public Schoo	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	0.00	0.00	0.00	15,000,000.00	0.00	0.00
05050123030800	- Schools' infrastructure construc	Renovation of State Library complex in Gombe	23020111 - Construction/Provision of Libraries	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
17100124000300	- Road - General	Construction of Road network and Parking within G	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	21520600 - GOMBE	1,700,000,000.00	200,000,000.00	0.00	400,000,000.00	0.00	0.00
05050123032700	- Schools' infrastructure construc	Construction of perimeter fence at GSTC Tula	23020118 - Construction/Provision of Infrastructure	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
05050123037100	- Schools' infrastructure construc	Construction of 3 Nos each Science Laboratories in	23020127 - Construction/Provision of Laboratories	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
05050123038600	- Schools' infrastructure construc	Renovation/works at zambuk Primary school	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21511100 - YAMALTU/DEBA	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
05050123039000	- Schools' infrastructure construc	Renovation work at Popimo (bagarian)	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530300 - BILLIRI	13,000,000.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00
05050123039700	- Schools' infrastructure construc	Renovation works at GDSS Gwani East	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21511100 - YAMALTU/DEBA	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
05050123039800	- Schools' infrastructure construc	Renovation works at GDSS Kwami	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520800 - KWAMI	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
05050123039900	- Schools' infrastructure construc	Renovation work at GASS Deba	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21511100 - YAMALTU/DEBA	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123040100	- Schools' infrastructure construc	Renovation works at Min. Of Education HQRTS, Go	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
05050123040200	- Schools' infrastructure construc	Renovation of staff Quarters in all the Boarding scho	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123040500	- Schools' infrastructure construc	Renovation of GDSS Gadam	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520800 - KWAMI	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
05050123040700	- Schools' infrastructure construc	Rehabilitation work at GDSS Lafiya wala	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21510100 - AKKO	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123040800	- Schools' infrastructure construc	Rehabilitation work at GDSS Deba	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123041000	- Schools' infrastructure construc	Rehabilitation work at Malam Simi	23030106 - Rehabilitation/Repairs - Public Schools	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520800 - KWAMI	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123043700	- Schools' infrastructure construc	Upgrading of Community education Resource Centre	23030127 - Rehabilitation/Repairs - ICT Infrastructu	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123043800	- Schools' infrastructure construc	Upgrading of Computer base test (CBT) Centers GS	23030127 - Rehabilitation/Repairs - ICT Infrastructu	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
131001240022600	- Reform of Government and Gov	NUT.2.Research: Construction of School Gardening	23040101 - Tree Planting	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
131001240022800	- Reform of Government and Gov	Construction of Perimeter fence for School Garden	23050101 - Research and Development	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
05050123044000	- Schools' infrastructure construc	Renovations of 50 selected Junior Secondary and P	23050101 - Research and Development	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123044100	- Schools' infrastructure construc	Procurement of 150 Desktop Computers, Accessori	23050101 - Research and Development	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123044400	- Schools' infrastructure construc	Renovation of 154 perimeter fence and gate houses	23050101 - Research and Development	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	200,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
05050123044500	- Schools' infrastructure construc	Purchase of 1 Mobile Broadcasting Van for Literacy	23050101 - Research and Development	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
05030123000200	- Inclusive Education	Renovation and reconstruction of 11 selected dema	23050101 - Research and Development	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	80,000,000.00	80,000,000.00	150.20	91,000,000.00	0.00	0.00
05030123000300	- Inclusive Education	Construction ,Upgrading and Furnishing of 537 Seco	23050101 - Research and Development	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	10,000,000,000.00	3,000,000,000.00	636,158,857.99	7,000,000,000.00	0.00	0.00
02100124003500	- Societal Re-orientation - Genera	NUT.2.FNS tracking students Nutrition and health	23050103 - Monitoring and Evaluation	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
05050123045100	- Schools' infrastructure construc	Procurement of e-Library and materials for Educatio	23050103 - Monitoring and Evaluation	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
13100124002700	- Reform of Government and Gov	NUT.2.FNS buiding the capacity of 60 teachers on	23050108 - Other Non Tangible Assets	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05030124000100	- Inclusive Education	Construction of 3 Schools for the Intergration of Alm	23050108 - Other Non Tangible Assets	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	5,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00
05030123001200	- Inclusive Education	Construction 22 selected Secondary Schools and p	23050108 - Other Non Tangible Assets	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	0.00	11,000,000.00	0.00	0.00	0.00	0.00

051700300100	State Universal Basic Education										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging		
<b>Total</b>					<b>5,372,000,000.00</b>	<b>5,364,450,000.00</b>	<b>2,280,534,599.61</b>	<b>7,019,560,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
05050225000600	- Furnishing	Procurement of 1,500 sets of Pupils Furniture 2 Sea	23010112 - Purchase of Office Furniture and Fitting	70912 - PRIMARY EDUCATION	21541200 - State Wide	50,000,000.00	49,500,000.00	50,000,000.00	0.00	0.00	0.00
05050225000400	- Furnishing	Purchase of 250 Double Bunk Beds & 500 Matresse	23010121 - Purchase of Residential Furniture	70912 - PRIMARY EDUCATION	21541200 - State Wide	30,000,000.00	45,000,000.00	38,000,000.00	45,000,000.00	0.00	0.00
05050225000500	- Furnishing	Procurement of 250 Double Bunk Beds & 500 Matr	23010121 - Purchase of Residential Furniture	70912 - PRIMARY EDUCATION	21541200 - State Wide	30,000,000.00	32,000,000.00	29,750,000.00	30,000,000.00	0.00	0.00
05050225000200	- Furnishing	Purchase of 1,500 sets of Pupils Furniture 2 Seater	23010124 - Purchase of Teaching/Learning Equipm	70912 - PRIMARY EDUCATION	21541200 - State Wide	50,000,000.00	10,000,000.00	50,000,000.00	60,000,000.00	0.00	0.00
05050225000300	- Furnishing	Purchase of 1,000 sets of ECCEDEs Furniture 4 Seat	23010124 - Purchase of Teaching/Learning Equipm	70912 - PRIMARY EDUCATION	21541200 - State Wide	8,000,000.00	8,000,000.00	6,050,000.00	8,000,000.00	0.00	0.00
05030626000100	- Emergency Response	Construction of 5, Renovation of 6, provision of bot	23010124 - Purchase of Teaching/Learning Equipm	70912 - PRIMARY EDUCATION	21541200 - State Wide	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
05030125000300	- Inclusive Education	Procurement of 3 sets of ECCEDEs Playing Equipme	23010130 - Purchase Recreational Facilities	70912 - PRIMARY EDUCATION	21541200 - State Wide	5,636,000.00	6,636,000.00	5,302,742.00	5,360,000.00	0.00	0.00
05050425000200	- Water, sanitation and hygiene	Drilling of 4 Solar Powered Boreholes 2NR, 5000 Ltr	23020105 - Construction/Provision of Water Faciliti	70912 - PRIMARY EDUCATION	21541200 - State Wide	50,000,000.00	56,000,000.00	53,618,011.15	50,000,000.00	0.00	0.00
05050125000700	- Schools' infrastructure construc	Construction & Furnishing of 32 Rooms, Corp's Lod	23020107 - Construction/Provision of Public Schoo	70912 - PRIMARY EDUCATION	21520600 - GOMBE	350,000,000.00	570,000,000.00	526,876,108.41	600,000,000.00	0.00	0.00
05050125000800	- Schools' infrastructure construc	Construction & Furnishing of 32 Rooms, Corp's Lod	23020107 - Construction/Provision of Public Schoo	70912 - PRIMARY EDUCATION	21520600 - GOMBE	350,000,000.00	570,000,000.00	526,876,108.41	600,000,000.00	0.00	0.00
05050125000900	- Schools' infrastructure construc	Construction & Furnishing of 32 Rooms, Corp's Lod	23020107 - Construction/Provision of Public Schoo	70912 - PRIMARY EDUCATION	21511100 - YAMALTU/DEBA	350,000,000.00	570,000,000.00	526,876,108.41	600,000,000.00	0.00	0.00
05020125000100	- Early Childhood Care, Developm	Construction of ECCEDE Block of 2 Class Rooms, Of	23020107 - Construction/Provision of Public Schoo	70912 - PRIMARY EDUCATION	21520600 - GOMBE	20,000,000.00	41,000,000.00	30,558,547.46	41,000,000.00	0.00	0.00
05020125000200	- Early Childhood Care, Developm	Construction of ECCEDE Block of 2 Class Rooms, Of	23020107 - Construction/Provision of Public Schoo	70912 - PRIMARY EDUCATION	21530700 - KALTUNGO	20,000,000.00	35,000,000.00	26,920,805.64	35,000,000.00	0.00	0.00
05020125000300	- Early Childhood Care, Developm	Construction of ECCEDE Block of 2 Class Rooms, Of	23020107 - Construction/Provision of Public Schoo	70912 - PRIMARY EDUCATION	21510100 - AKKO	20,000,000.00	20,000,000.00	19,645,322.00	20,000,000.00	0.00	0.00
05010125000100	- Legal, policy, regulations and st	Consultancy for Technical Site Investment for Foun	23020107 - Construction/Provision of Public Schoo	70912 - PRIMARY EDUCATION	21541200 - State Wide	10,000,000.00	10,000,000.00	8,221,562.00	10,000,000.00	0.00	0.00
05050425000100	- Water, sanitation and hygiene	Purchase of equipment for Geo-Physical Survey of	23020107 - Construction/Provision of Public Schoo	70912 - PRIMARY EDUCATION	21541200 - State Wide	364,000.00	1,664,000.00	702,000.00	1,700,000.00	0.00	0.00
05050126005100	- Schools' infrastructure construc	Construction of 2 Blocks of 3 Class-rooms at Galdi	23020107 - Construction/Provision of Public Schoo	70912 - PRIMARY EDUCATION	21510100 - AKKO	0.00	0.00	0.00	5,000,000.00	0.00	0.00
05050125001000	- Schools' infrastructure construc	Renovation of New Galadima House at Mega Collge	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	21520600 - GOMBE	20,000,000.00	22,000,000.00	21,942,495.51	22,000,000.00	0.00	0.00
05050125001100	- Schools' infrastructure construc	Renovation of 5 NR. VIP Toilets at GMC Science, G	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	21520600 - GOMBE	7,000,000.00	7,500,000.00	7,224,334.92	7,500,000.00	0.00	0.00
05050125001200	- Schools' infrastructure construc	Major Renovation of Bima House at Mega Girls Coll	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	21520600 - GOMBE	20,000,000.00	20,150,000.00	21,021,592.12	25,000,000.00	0.00	0.00
05050125001300	- Schools' infrastructure construc	Major Renovation of Swilla House at Mega Govt. Girl	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	21520600 - GOMBE	20,000,000.00	28,000,000.00	26,610,609.55	30,000,000.00	0.00	0.00
05050125001400	- Schools' infrastructure construc	Major Renovation of Balanga House at Mega Govt.	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	21520600 - GOMBE	28,000,000.00	28,000,000.00	21,803,621.35	30,000,000.00	0.00	0.00
05050125001500	- Schools' infrastructure construc	Minor Renovation of Kalam, Morom & Hadiza House	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	21520600 - GOMBE	50,000,000.00	57,000,000.00	54,647,508.00	57,000,000.00	0.00	



05050123031300 - Schools' infrastructure construc	Construction of State new Library Complex Phase 1	23020111 - Construction/Provision of Libraries	70961 - SUBSIDIARY SERVICES TO EDUCATION	21520600 - GOMBE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
14100124000200 - Power - General	Purchase and Installation of one 40 KVA Solar Power	23020125 - Construction of Power Generating Plan	70435 - ELECTRICITY	21520600 - GOMBE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00

051701000100		Adult and Non Formal Education								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>										
					19,500,000.00	19,500,000.00	0.00	121,500,000.00	0.00	0.00
05050223001800 - Furnishing	Procurement of 5 sets of Furniture at Kalshingi Skill	23010112 - Purchase of Office Furniture and Fitting	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21530700 - KALTUNGO	5,000,000.00	5,000,000.00	0.00	2,500,000.00	0.00	0.00
05050223001900 - Furnishing	Procurement of Furniture at Gombe Skill Centre	23010112 - Purchase of Office Furniture and Fitting	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21520600 - GOMBE	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
05050123000300 - Schools' infrastructure construc	Purchase of one 15KVA Generators & Construction	23010119 - Purchase of Power Generating Set	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21520600 - GOMBE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
05050123002200 - Schools' infrastructure construc	Procurement of 5 sets of Instructional Materials	23010124 - Purchase of Teaching/Learning Equipm	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21520600 - GOMBE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
05050123013200 - Schools' infrastructure construc	Construction of Multi- Purpose Hall at Wurudole	23020104 - Construction/Provision of Housing	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21541200 - State Wide	3,500,000.00	3,500,000.00	0.00	23,500,000.00	0.00	0.00
05050123013200 - Schools' infrastructure construc	Construction of School Library Wurudole	23020111 - Construction/Provision of Libraries	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21541200 - State Wide	3,500,000.00	3,500,000.00	0.00	23,500,000.00	0.00	0.00
09100123019000 - Environmental Improvement - G	Construction of Public Convenience	23020118 - Construction/ Provision of Infrastructure	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
01070123002100 - Integrated rural development (a	Renovation of 2 Skill acquisition centres Gona	23030121 - Rehabilitation/Repairs of office Building	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	20,000,000.00	0.00	0.00
05030123000100 - Inclusive Education	Literacy Campaign	23050101 - Research and Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21541200 - State Wide	500,000.00	500,000.00	0.00	0.00	0.00	0.00
05020226000100 - Advocacy and sensitization	Provision of 100 Barbers clippers, 10 Desktop and	23050108 - Other Non Tangible Assets	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21541200 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	0.00

052100100100		Ministry of Health								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>										
					5,163,000,000.00	4,172,000,000.00	386,048,193.21	19,324,500,000.00	0.00	0.00
04050323000202 - Facility electrification, water and	Purchase of 1 set each of 11.52 KWH Solar Source	23010119 - Purchase of Power Generating Set	70721 - GENERAL MEDICAL SERVICES	21520600 - GOMBE	50,000,000.00	10,000,000.00	0.00	450,000,000.00	0.00	0.00
04050123000601 - Functional health facilities	Purchase of (25 Beds, 25 Mattresses, 25 Drip stand	23010119 - Purchase of Power Generating Set	70721 - GENERAL MEDICAL SERVICES	21530700 - KALTUNGO	20,000,000.00	20,000,000.00	0.00	50,000,000.00	0.00	0.00
04050123001902 - Functional health facilities	Purchase of (7 beds, 5 surgical sets, 7 drip stand, a	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
04050123002002 - Functional health facilities	Purchase of Medical Equipment (3 Wheel chairs, 3	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
04050123002102 - Functional health facilities	Purchase of Medical Equipment (1 Wheel chairs, 3	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	18,500,000.00	0.00	0.00
04050123002202 - Functional health facilities	Purchase of Hospital Equipment (2 Wheel chairs, 15	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	200,000,000.00	0.00	0.00
04030723001102 - Emergency services	Purchase of 1 Ambulances vehicle at Women and	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
04030723001202 - Emergency services	Purchase of 1 Ambulance vehicle at Cottage Hosp	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
04060223000102 - Vaccines supply chain	Purchase of 300 cartons of Viles Vaccines and Sera	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	70,000,000.00	20,000,000.00	0.00	75,000,000.00	0.00	0.00
04060223000202 - Vaccines supply chain	Purchase of 1,500 Hand sanitizer Stand Machine, 5	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	0.00
04060123000702 - Sustainable drug supply	Purchase of 26 sets of Drugs and Chemicals Racks	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	100,000,000.00	100,000,000.00	25,048,854.40	250,000,000.00	0.00	0.00
04010123000102 - Legal, policy, regulations and st	Maternal Perinatal Child Death Review Sunday MP	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
04050123002302 - Functional health facilities	Purchase 5 additional surgical beds 3, surgical Tabl	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21520600 - GOMBE	20,000,000.00	20,000,000.00	10,000,000.00	20,000,000.00	0.00	0.00
04050123002402 - Functional health facilities	Procurement of additional 20 beds, mattresses and	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21520600 - GOMBE	20,000,000.00	320,000,000.00	0.00	250,000,000.00	0.00	0.00
04050123002502 - Functional health facilities	Provision of 10 beds with mattresses each and 3 de	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21520600 - GOMBE	150,000,000.00	140,000,000.00	0.00	150,000,000.00	0.00	0.00
04050123002602 - Functional health facilities	Purchase of Medical Equipment (7 beds, 5 surgical	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21520600 - GOMBE	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00
04050123002702 - Functional health facilities	Provision of Mortuary Equipment (1 Stretcher, 1 frez	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
04050123002802 - Functional health facilities	Procurement and Equipping of General Hospital Bill	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	25,000,000.00	25,000,000.00	0.00	200,000,000.00	0.00	0.00
04050123002902 - Functional health facilities	provision and Equipping of General Hospital Kumo	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	150,000,000.00	0.00	0.00
04050123003002 - Functional health facilities	Purchase and Equipping of General Hospital Bajog	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	150,000,000.00	0.00	0.00
04060123000802 - Sustainable drug supply	Purchase 4 additional mobile surgical beds 3, mobil	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	60,000,000.00	53,750,000.00	100,000,000.00	0.00	0.00
04010223000202 - Human and institutional capac	Purchase of (25 Beds, 25 Mattresses, 25 Drip stand	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
04080123000102 - Emergency Operation Centres (	Purchase of (25 Beds, 25 Mattresses, 25 Drip stand	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	50,000,000.00	400,000,000.00	32,625,476.00	100,000,000.00	0.00	0.00
07100124000100 - Gender - General	NUT.2.MS Procurement of 5000 cartons of Iron Fola	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
02100124004300 - Societal Re-orientation - Genera	NUT.3.MS Procurement of 3,000 cartons of Zinc, O	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
04060126000202 - Sustainable drug supply	NUT.3.MPD Purchase of 250,000 packs of Deworm	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	0.00
04030726000102 - Emergency services	Purchase of 5 units of fully equipped Ambulance Ye	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
04010126000102 - Legal, policy, regulations and st	Purchase of 2 units of 4wheel drive Vehicle for Hosp	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	0.00	0.00	0.00	25,000,000.00	0.00	0.00
04010126000202 - Legal, policy, regulations and st	Purchase of 1 unit of 18 seater Bus for Hospital Ser	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21520600 - GOMBE	0.00	0.00	0.00	10,000,000.00	0.00	0.00
04030726000202 - Emergency services	Provision of 25 Refrigerator for Save Blood Drive to	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	0.00	0.00	0.00	250,000,000.00	0.00	0.00
04050123001602 - Functional health facilities	Purchase of additional Medical Equipment Maternity	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00
04050123001702 - Functional health facilities	Purchase of additional Medical Equipment (1 Strech	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00
04030723001302 - Emergency services	Purchase of 1 Fire Fighting Vehicle & Accessory for	23010123 - Purchase of Fire Fighting Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00
06100124000100 - Housing and Urban Developme	Procurement of additional 50 set of desk for Classro	23010139 - Purchase of Office Equipment	70734 - NURSING AND CONVALESCENT HOME S	21520600 - GOMBE	1,200,000,000.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00
04050123002702 - Functional health facilities	Purchase of (7 beds, 5 surgical sets, 7 drip stand, a	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00
04050126008702 - Functional health facilities	Upgrade of General Hospitals 1 in each of the 3 Sen	23020106 - Construction/Provision of Hospitals/Hea	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	0.00	0.00	0.00	6,000,000,000.00	0.00	0.00
04050126008802 - Functional health facilities	Purchase and installation of 1 set of 11.2 KWH Sola	23020106 - Construction/Provision of Hospitals/Hea	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	0.00
04050126008902 - Functional health facilities	Construction of 1 MRI/CT Scan Centre at State Spe	23020106 - Construction/Provision of Hospitals/Hea	70721 - GENERAL MEDICAL SERVICES	21520600 - GOMBE	0.00	0.00	0.00	3,500,000,000.00	0.00	0.00
04050126008402 - Functional health facilities	Reconstruction of General Hospital Deba, Yamaltu-	23020106 - Construction/Provision of Hospitals/Hea	70721 - GENERAL MEDICAL SERVICES	21511100 - YAMALTU/DEBA	0.00	0.00	0.00	150,000,000.00	0.00	0.00
04050126008502 - Functional health facilities	Reconstruction of General Hospital Dukka, Dukka L	23020106 - Construction/Provision of Hospitals/Hea	70721 - GENERAL MEDICAL SERVICES	21520400 - DUKKU	0.00	0.00	0.00	150,000,000.00	0.00	0.00
04050126008602 - Functional health facilities	Reconstruction of Cottage Hospital Biri, Nafada LG	23020106 - Construction/Provision of Hospitals/Hea	70721 - GENERAL MEDICAL SERVICES	21520900 - NAFADA	0.00	0.00	0.00	150,000,000.00	0.00	0.00
04030724000104 - Emergency services	Provision of 15 Laptops and 5 Desktops and acces	23020106 - Construction/Provision of Hospitals/Hea	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	50,000,000.00	0.00	0.00
04050123006402 - Functional health facilities	Construction of 3 Bedroom Doctors Quarters at Co	23020106 - Construction/Provision of Hospitals/Hea	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	23,000,000.00	0.00	0.00
04030723001502 - Emergency services	Provision of 3 Mobile Clinics 1 per Senatorial Distric	23020106 - Construction/Provision of Hospitals/Hea	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
04090223000102 - Mobilising employers' contributi	Equipping and furnishing 5 front desk (1 Laptop, 2	23020106 - Construction/Provision of Hospitals/Hea	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
04050123006602 - Functional health facilities	Construction of Cottage Hospital Malala	23020106 - Construction/Provision of Hospitals/Hea	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	70,000,000.00	0.00	0.00
04050123006902 - Functional health facilities	Construction of additional 2 Male and female Hoste	23020106 - Construction/Provision of Hospitals/Hea	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	200,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
04050123007102 - Functional health facilities	Construction of Mortuary at Cottage Hospital Tal Bil	23020106 - Construction/Provision of Hospitals/Hea	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
04050123007202 - Functional health facilities	Construction of 1 Medical Equipment Workshop at	23020106 - Construction/Provision of Hospitals/Hea	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	100,000,000.00	50,000,000.00	7,000,000.00			

04050123009002 - Functional health facilities	Construction of Incinerators in General Kaltungo, Ba	23020106 - Construction/Provision of Hospitals/Hea	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	70,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	0.00
04050123009402 - Functional health facilities	Upgrading of College of Nursing and Midwifery Gom	23020111 - Construction/Provision of Libraries	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00
04050223000102 - Planned Preventive Maintenance	Construction of 50 waste collection points 2 per Se	23030101 - Rehabilitation/Repairs of Residential Bu	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	150,000,000.00	200,000,000.00	124,704,642.28	500,000,000.00	0.00	0.00
04050123019402 - Functional health facilities	Renovation of Maternity Unit in Specialist Hospital,	23030105 - Rehabilitation/Repairs - Hospital/Health	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
04050123019602 - Functional health facilities	Re-Construction of Kumo General Hospital	23030105 - Rehabilitation/Repairs - Hospital/Health	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
04050123019702 - Functional health facilities	Renovation of Kindyjo Maternity Upgrade	23030105 - Rehabilitation/Repairs - Hospital/Health	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
04050123019802 - Functional health facilities	Renovation of General Hospital Kaltungo [NSHIP]	23030105 - Rehabilitation/Repairs - Hospital/Health	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
04050123019902 - Functional health facilities	Renovation of General Hospital Bajoga [NSHIP]	23030105 - Rehabilitation/Repairs - Hospital/Health	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
04050123020002 - Functional health facilities	Renovation of General Billiri Hospital	23030105 - Rehabilitation/Repairs - Hospital/Health	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	500,000,000.00	50,000,000.00	0.00	1,000,000,000.00	0.00	0.00
04050123020102 - Functional health facilities	Renovation of Dukku Maternity/Upgrade	23030105 - Rehabilitation/Repairs - Hospital/Health	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00
04050123020402 - Functional health facilities	Renovation of Bajoga General Hospital	23030105 - Rehabilitation/Repairs - Hospital/Health	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	15,000,000.00	0.00	0.00
04050123020502 - Functional health facilities	Upgrading of Nono Staff Quarters	23030105 - Rehabilitation/Repairs - Hospital/Health	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	11,000,000.00	0.00	0.00
04050123020602 - Functional health facilities	Rehabilitation of Kuri Cottage Hospital	23030105 - Rehabilitation/Repairs - Hospital/Health	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
04050123020702 - Functional health facilities	Expansion of Pharmacy Store at Specialist Hospital	23030105 - Rehabilitation/Repairs - Hospital/Health	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	50,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
04050123020802 - Functional health facilities	Renovation of Tumpure PHC in Zange Ward Dukku	23030105 - Rehabilitation/Repairs - Hospital/Health	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
04050123020902 - Functional health facilities	Renovation Works at General Hospital Bajoga	23030105 - Rehabilitation/Repairs - Hospital/Health	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123021002 - Functional health facilities	Renovation/Extension of Degri Clinic	23030105 - Rehabilitation/Repairs - Hospital/Health	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
04050123021102 - Functional health facilities	Renovation/Provision of Information, Communicatio	23030105 - Rehabilitation/Repairs - Hospital/Health	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
04050123021202 - Functional health facilities	Upgrading and Equipping of Cottage Hospital Tula	23030105 - Rehabilitation/Repairs - Hospital/Health	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
04050123021302 - Functional health facilities	Upgrading and Equipping of Cottage Hospital Kiri (	23030105 - Rehabilitation/Repairs - Hospital/Health	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
04050123021402 - Functional health facilities	Upgrading and Equipping of Cottage Hospital Biri (	23030105 - Rehabilitation/Repairs - Hospital/Health	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	200,000,000.00	0.00	0.00
04050123021502 - Functional health facilities	Renovation of General Hospital Kaltungo	23030105 - Rehabilitation/Repairs - Hospital/Health	70721 - GENERAL MEDICAL SERVICES	21530700 - KALTUNGO	200,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
13100124002900 - Reform of Government and Gov	NUT.6.MS Provision/Creation of Nutrition Database	23050101 - Research and Development	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
04080123000202 - Integrated national disease surv	Purchase of Medical Equipments (20 Beds, 20 Matt	23010122 - Purchase of Health/Medical Equipment	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	25,000,000.00	0.00	0.00
04080123000302 - Integrated national disease surv	Procurement of 11 Laptops and accessories for the	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
04030123000402 - Reproductive, maternal and neo	Construction of 6 additional Family Planning units a	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	0.00
04030123000502 - Reproductive, maternal and neo	Nigeria State Health Inv. Project (NSHIP)	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04020123000102 - Community interventions	Nat. Comm. Based Health Insurance (GCC) State WI	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
04030423000202 - Communicable diseases	Malaria Eradication Programme (SPs for pregnant	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04030523000102 - Non-communicable diseases	HIV/AIDS Programme (Sustainability frame-work)	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	40,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
04020123000202 - Community interventions	NUT.5. Advocacy: Construction of operational office	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
04030223000102 - Child health	Child Protection Services (Unicef)	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
04030423000302 - Communicable diseases	Avian Influenza (Bird Flu)	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
04030623000102 - Nutrition	NUT.4.Fortification: Procurement of fortified food in	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	900,000,000.00	1,000,000,000.00	111,612,496.81	1,000,000,000.00	0.00	0.00
04030423000402 - Communicable diseases	COVID 19 Intervention and Control (Stand-by for q	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
04050123022402 - Functional health facilities	procurement and Equipping of Kaltungo General Ho	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
04050123022502 - Functional health facilities	Construction of new Herbal Farm in Gombe	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00
04050123022602 - Functional health facilities	Traditional Medicine Development (Strengthened)	23050103 - Monitoring and Evaluation	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
13100124003000 - Reform of Government and Gov	NUT.6.MYCN Provision/Creation of MYCN Policy t	23050108 - Other Non Tangible Assets	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
02100124004400 - Societal Re-orientation - Genera	NUT.4.FSCP Training of 60 Food Vendors from the	23050108 - Other Non Tangible Assets	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
13100124003100 - Reform of Government and Gov	NUT.6. Coordination Organization of meeting with	23050108 - Other Non Tangible Assets	70721 - GENERAL MEDICAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00

05210030100										
Primary Health Care Development Agency										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
Total					14,742,000,000.00	6,587,000,000.00	1,993,415,229.10	8,161,500,000.00	0.00	
04010323000201 - Health sector coordination mec	Purchase of 1 set of 50 KVA Solar Source of power	23010119 - Purchase of Power Generating Set	70741 - PUBLIC HEALTH SERVICES	21520600 - GOMBE	50,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
02100125003200 - Societal Re-orientation - Genera	NUT.3.MS Bulk Procurement of Zinc and Low-osmol	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
02100125003100 - Societal Re-orientation - Genera	NUT.2.IDH Conduct 2-rounds of MNCHW in 114 W	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
04010223000101 - Human and institutional capac	Bill and Melinda Gate Foundation [BMGF ]	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	50,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
02100125003300 - Societal Re-orientation - Genera	NUT.3.Emergency Quarterly Support of Food Suple	23010142 - Purchase of Other Items	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
02100125003400 - Societal Re-orientation - Genera	NUT.3.Emergency Quarterly Food Support to 40 FL	23010142 - Purchase of Other Items	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050126000201 - Functional health facilities	Rehabilitation, Upgrade of health facilities and provi	23020106 - Construction/Provision of Hospitals/Hea	70741 - PUBLIC HEALTH SERVICES	21510100 - AKKO	0.00	0.00	0.00	91,500,000.00	0.00	0.00
04050126000301 - Functional health facilities	Rehabilitation, Upgrade of health facilities and provi	23020106 - Construction/Provision of Hospitals/Hea	70741 - PUBLIC HEALTH SERVICES	21510100 - AKKO	0.00	0.00	0.00	91,500,000.00	0.00	0.00
04050126000401 - Functional health facilities	Rehabilitation, Upgrade of health facilities and provi	23020106 - Construction/Provision of Hospitals/Hea	70741 - PUBLIC HEALTH SERVICES	21510100 - AKKO	0.00	0.00	0.00	91,500,000.00	0.00	0.00
04050126000501 - Functional health facilities	Rehabilitation, Upgrade of health facilities and provi	23020106 - Construction/Provision of Hospitals/Hea	70741 - PUBLIC HEALTH SERVICES	21510100 - AKKO	0.00	0.00	0.00	91,500,000.00	0.00	0.00
04050126000601 - Functional health facilities	Rehabilitation, Upgrade of health facilities and provi	23020106 - Construction/Provision of Hospitals/Hea	70741 - PUBLIC HEALTH SERVICES	21510100 - AKKO	0.00	0.00	0.00	91,500,000.00	0.00	0.00
04050126000701 - Functional health facilities	Rehabilitation, Upgrade of health facilities and provi	23020106 - Construction/Provision of Hospitals/Hea	70741 - PUBLIC HEALTH SERVICES	21510100 - AKKO	0.00	0.00	0.00	91,500,000.00	0.00	0.00
04050126000801 - Functional health facilities	Rehabilitation, Upgrade of health facilities and provi	23020106 - Construction/Provision of Hospitals/Hea	70741 - PUBLIC HEALTH SERVICES	21510100 - AKKO	0.00	0.00	0.00	91,500,000.00	0.00	0.00
04050126000901 - Functional health facilities	Rehabilitation, Upgrade of health facilities and provi	23020106 - Construction/Provision of Hospitals/Hea	70741 - PUBLIC HEALTH SERVICES	21510100 - AKKO	0.00	0.00	0.00	91,500,000.00	0.00	0.00
04050126001001 - Functional health facilities	Rehabilitation, Upgrade of health facilities and provi	23020106 - Construction/Provision of Hospitals/Hea	70741 - PUBLIC HEALTH SERVICES	21510100 - AKKO	0.00	0.00	0.00	91,500,000.00	0.00	0.00
04050126001101 - Functional health facilities	Rehabilitation, Upgrade of health facilities and provi	23020106 - Construction/Provision of Hospitals/Hea	70741 - PUBLIC HEALTH SERVICES	21510100 - AKKO	0.00	0.00	0.00	91,500,000.00	0.00	0.00
04050126001201 - Functional health facilities	Rehabilitation, Upgrade of health facilities and provi	23020106 - Construction/Provision of Hospitals/Hea	70741 - PUBLIC HEALTH SERVICES	21530300 - BALANGA	0.00	0.00	0.00	91,500,000.00	0.00	0.00
04050126001301 - Functional health facilities	Rehabilitation, Upgrade of health facilities and provi	23020106 - Construction/Provision of Hospitals/Hea	70741 - PUBLIC HEALTH SERVICES	21530300 - BALANGA	0.00	0.00	0.00	91,500,000.00	0.00	0.00
04050126001401 - Functional health facilities	Rehabilitation, Upgrade of health facilities and provi	23020106 - Construction/Provision of Hospitals/Hea	70741 - PUBLIC HEALTH SERVICES	21530300 - BALANGA	0.00	0.00	0.00	91,500,000.00	0.00	0.00
04050126001501 - Functional health facilities	Rehabilitation, Upgrade of health facilities and provi	23020106 - Construction/Provision of Hospitals/Hea	70741 - PUBLIC HEALTH SERVICES	21530300 - BALANGA	0.00	0.00	0.00	91,500,000.00	0.00	0.00
04050126001601 - Functional health facilities	Rehabilitation, Upgrade of health facilities and provi	23020106 - Construction/Provision of Hospitals/Hea	70741 - PUBLIC HEALTH SERVICES	21530300 - BALANGA	0.00	0.00	0.00	91,500,000.00	0.00	0.00
04050126001701 - Functional health facilities	Rehabilitation, Upgrade of health facilities and provi	23020106 - Construction/Provision of Hospitals/Hea	70741 - PUBLIC HEALTH SERVICES	21530300 - BALANGA	0.00	0.00	0.00	91,500,000.00	0.00	0.00
04050126001801 - Functional health facilities	Rehabilitation, Upgrade of health facilities and provi	23020106 - Construction/Provision of Hospitals/Hea	70741 - PUBLIC HEALTH SERVICES	21530300 - BALANGA	0.00	0.00	0.00	91,500,000.00	0.00	0.00
04050126001901 - Functional health facilities	Rehabilitation, Upgrade of health facilities and provi	23020106 - Construction/Provision of Hospitals/Hea	70741 - PUBLIC HEALTH SERVICES	21530300 - BALANGA	0.00	0.00	0.00	91,500,000.00	0.00	0.00
04050126002001 - Functional health facilities	Rehab									



04050123013401	- Functional health facilities	Renovation of Health Clinic at Kolokkwanni Village	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
04050123014801	- Functional health facilities	Renovation of Zongomari Health Clinic Akko LGA	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123014901	- Functional health facilities	Renovation of Yerima Shehu Health Clinic Akko LG	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123015001	- Functional health facilities	Renovation of Yelwa Health Post in Badiya Ward B	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123015101	- Functional health facilities	Renovation of Wuro Dole Health Clinic Kwami LGA	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123015201	- Functional health facilities	Renovation of Ture Mai Health Clinic in Kaltingo LG	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123015301	- Functional health facilities	Renovation of Kwarge Health Clinic in Mona Ward B	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123015401	- Functional health facilities	Renovation of Kurai Health Clinic Y/Deba LGA	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
04050123015501	- Functional health facilities	Renovation of Kunuwai Health Clinic Y/Deba	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123015601	- Functional health facilities	Renovation of Kiyari Health Clinic M/Sidi Ward Kwa	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123015701	- Functional health facilities	Renovation of Karet PHC Shongom LGAs	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123015801	- Functional health facilities	Renovation of Kamba PHC in Jamari Ward Dukka L	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123015901	- Functional health facilities	Renovation of Kachallari Health Clinic Y/Deba	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
04050123016001	- Functional health facilities	Renovation of Jessu Health Clinic in Nyuwari Ward B	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123016101	- Functional health facilities	Renovation of Jabba Health Clinic Akko LGA	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123016201	- Functional health facilities	Renovation of Health Clinic at Poyali Village in Tangl	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123016301	- Functional health facilities	Renovation of Health Clinic at Powushi Village in Ka	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123016401	- Functional health facilities	Renovation of Health Clinic at Pissiwukko Village in	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123016501	- Functional health facilities	Renovation of Health Clinic at Lasare Village in Tal	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123016601	- Functional health facilities	Renovation of Health Clinic at Lakelembo Village in	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123016701	- Functional health facilities	Renovation of Health Clinic at Kwibah Village in Billir	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123016801	- Functional health facilities	Renovation of Health Clinic at Kwaya Village in Tudu	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123016901	- Functional health facilities	Renovation of Health Clinic at Kuran Mota in Tudun	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123017001	- Functional health facilities	Renovation of Labarya PHC SHG LGAs	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123017101	- Functional health facilities	Renovation of Lakanje Health Clinic in Kaltingo LGA	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
04050123017201	- Functional health facilities	Renovation of Lambam Health Clinic Y/Deba LGA	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123017301	- Functional health facilities	Renovation of Lapandintai Health Clinic SHG LGAs	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123017401	- Functional health facilities	Renovation of Tappi Health Clinic Kwami LGA	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123017501	- Functional health facilities	Renovation of Tabra Health Clinic Akko LGA	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123017601	- Functional health facilities	Renovation of Sudioing PHC in Birin Fulani West Wa	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123017701	- Functional health facilities	Renovation of Shongo Health Clinic Akko LGA	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123017901	- Functional health facilities	Renovation of Shenge Shenge Health Clinic in Kattin	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123018001	- Functional health facilities	Renovation of Purnal Health Clinic in KTLG LGAs	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
04050123018101	- Functional health facilities	Renovation of Poshere Health Clinic in Kaltingo LG	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
04050123018201	- Functional health facilities	Renovation of Will Health Clinic in Kaltingo LGA	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	35,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
04050123018301	- Functional health facilities	Renovation of Pokata PHC Shongom LGAs	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
04050123018401	- Functional health facilities	Renovation of P H C Kalah Shongom LGAs	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
04050123018501	- Functional health facilities	Renovation of Nahuta Health Post in Kaltingo LGA	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
04050123018601	- Functional health facilities	Renovation of Mona Health Clinic in Mona Ward BL	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
04050123018701	- Functional health facilities	Renovation of Maru PHC in Jamari Ward Dukka LG	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123018801	- Functional health facilities	Renovation of Lobati Health Post in Dadiya Ward B	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123018901	- Functional health facilities	Renovation of Lembi Health Clinic Akko LGA	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123019001	- Functional health facilities	Renovation of Latatar PHC Shongom LGAs	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050123019101	- Functional health facilities	Renovation of Lashikodok PHC Shongom LGA	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
04050123019201	- Functional health facilities	Renovation of Piyau Health Clinic Akko LGA	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
04050123021601	- Functional health facilities	Upgrading of Dispensary to Primary Health Care Ce	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21510100 - AKKO	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
04050124000101	- Functional health facilities	82 Health-care Revitalization Project across the Stat	23030105 - Rehabilitation/Repairs - Hospital/Health	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	4,800,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
04050123022301	- Functional health facilities	Consultancy Services for Construction SPHCDA Se	23050101 - Research and Development	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
13100125002300	- Reform of Government and Gov	NUT.3.MICYN Conduct Quarterly Supervision to He	23050103 - Monitoring and Evaluation	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
04030123000201	- Reproductive, maternal and neo	Nigeria State Herth Investment Project [NSHIP]	23050103 - Monitoring and Evaluation	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
04030123000301	- Reproductive, maternal and neo	Roll Back Malaria(World Bank)(State wide)	23050103 - Monitoring and Evaluation	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
04030725000101	- Emergency services	Immunization Programme Global Alliance for Vaccin	23050108 - Other Non Tangible Assets	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	1,800,000,000.00	1,300,000,000.00	1,629,524,991.73	0.00	0.00	0.00
04090125000101	- Mobilising equity contributions	Procurement of Laboratory equipment (20 Microscop	23050108 - Other Non Tangible Assets	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	7,000,000,000.00	4,500,000,000.00	363,890,237.37	200,000,000.00	0.00	0.00
13100125002400	- Reform of Government and Gov	NUT.2.MICYN Conduct ToT to 2 HCW in 3 HF for 4	23050108 - Other Non Tangible Assets	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
13100125002500	- Reform of Government and Gov	NUT.2.MICYN Step down Training to 540 IYCF con	23050108 - Other Non Tangible Assets	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
04060126000101	- Sustainable drug supply	Construction of 3 additional Primary Health Care IP	23020108 - Other Non Tangible Assets	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	0.00	0.00	0.00	500,000,000.00	0.00	0.00
04050126008901	- Functional health facilities	Construction of Primary Health Care centre (PHCC) i	23020106 - Construction/Provision of Hospitals/Hea	70721 - GENERAL MEDICAL SERVICES	21520400 - DUKKU	0.00	0.00	0.00	50,000,000.00	0.00	0.00

052101600100											
College of Health Technology											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	ncs January to September	2026 Approved Budget	2026 Nutrition Tagging		
Total					200,000,000.00	170,000,000.00	12,705,800.00	592,016,000.00	0.00	0.00	0.00
04040123000103	- Pre-service training	Purchase of 1 Sedan Vehicle	23010105 - Purchase of Motor Vehicles	70751 - R & D HEALTH	21530700 - KALTUNGO	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00
04040123000204	- Pre-service training	Library Furniture (15 Tables, 30 Armless Chairs and	23010112 - Purchase of Office Furniture and Fitting	70751 - R & D HEALTH	21530700 - KALTUNGO	5,000,000.00	5,000,000.00	1,100,000.00	7,000,000.00	0.00	0.00
04040123000304	- Pre-service training	Purchase of 100 set of Student Desk	23010112 - Purchase of Office Furniture and Fitting	70751 - R & D HEALTH	21530700 - KALTUNGO	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
04040123000704	- Pre-service training	Laboratory Equipment (20 Microscope machines)	23010122 - Purchase of Health/Medical Equipment	70751 - R & D HEALTH	21530700 - KALTUNGO	0.00	0.00	0.00	10,000.00	0.00	0.00
04040123001004	- Pre-service training	Public Health Laboratory	23020101 - Construction/Provision of office Buildin	70751 - R & D HEALTH	21530700 - KALTUNGO	10,000,000.00	10,000,000.00	527,900.00	0.00	0.00	0.00
04040123001304	- Pre-service training	Construction of Technical Drawing Studio	23020101 - Construction/Provision of office Buildin	70751 - R & D HEALTH	21530700 - KALTUNGO	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
04040123001404	- Pre-service training	Construction of 1 additional Physics, Chemistry, Bio	23020101 - Construction/Provision of office Buildin	70751 - R & D HEALTH	21530700 - KALTUNGO	10					

052110400100 Gombe State Medical Consumables & Drug Man										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>					<b>1,351,185,000.00</b>	<b>201,185,000.00</b>	<b>0.00</b>	<b>1,166,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
04060123001602 - Sustainable drug supply	Provision of 11 containers of Assorted Medical Equi	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	21541200 - State Wide	1,000,000,000.00	100,000,000.00	0.00	1,000,000,000.00	0.00	0.00
04050123003202 - Functional health facilities	Purchase of Air Conditioners and Office Equipment	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	21520600 - GOMBE	11,185,000.00	11,185,000.00	0.00	0.00	0.00	0.00
04050123003302 - Functional health facilities	Procurement and Installation of Equipment for Qual	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	21520600 - GOMBE	120,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
04050123003402 - Functional health facilities	Procurement of 5 Laptops and 3 Desktops Comput	23010122 - Purchase of Health/Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	21541200 - State Wide	130,000,000.00	30,000,000.00	0.00	145,000,000.00	0.00	0.00
06100125000500 - Housing and Urban Developme	Procurement of 1 Extraperaneous preparation Equi	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	20,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00
06100125000600 - Housing and Urban Developme	Procurement of 10 Carts and 15 Trowlies for Phama	23010122 - Purchase of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00
04050123003502 - Functional health facilities	Renovation of Office Building and Purchase of Offic	23010139 - Purchase of Office Equipment	70711 - PHARMACEUTICAL PRODUCTS	21520600 - GOMBE	50,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
04010323000402 - Health sector coordination mec	Creation of Website	23050101 - Research and Development	70711 - PHARMACEUTICAL PRODUCTS	21541200 - State Wide	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00

055100100100 Ministry for Local Government and Community D										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>					<b>115,000,000.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>96,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13100123000700 - Reform of Government and Gov	Purchase of 1 Sedan Vehicle	23010105 - Purchase of Motor Vehicles	70821 - CULTURAL SERVICES	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00
13100123005100 - Reform of Government and Gov	Procurement and Furnishing of Radio/Computer Ro	23010113 - Purchase of Computers	70821 - CULTURAL SERVICES	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	0.00
13100123008900 - Reform of Government and Gov	Renovation of Ministry's Library	23010125 - Purchase of Library Books & Equipmen	70821 - CULTURAL SERVICES	21541200 - State Wide	4,000,000.00	4,000,000.00	0.00	15,000,000.00	0.00	0.00
13100123011500 - Reform of Government and Gov	Purchase of 22 unit of Laptops for LGAs Budget Off	23010140 - Purchase of ICT Facility	70821 - CULTURAL SERVICES	21541200 - State Wide	4,000,000.00	4,000,000.00	0.00	10,000,000.00	0.00	0.00
06100125000300 - Housing and Urban Developme	Purchase of 22 Public Address systems (Statewide)	23010140 - Purchase of ICT Facility	70621 - COMMUNITY DEVELOPMENT	21541200 - State Wide	15,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00
13100123014800 - Reform of Government and Gov	Construction/Furnishing of 3 Area Inspectorate Offic	23020101 - Construction/Provision of office Buildin	70821 - CULTURAL SERVICES	21541200 - State Wide	30,000,000.00	30,000,000.00	0.00	15,000,000.00	0.00	0.00
17100125000600 - Road - General	Construction of mini culvert/brdge by six CDAs	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	21541200 - State Wide	25,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
13100123019800 - Reform of Government and Gov	Renovation/Furnishing of 4 Local Secretariat	23030121 - Rehabilitation/Repairs of office Building	70821 - CULTURAL SERVICES	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
13100125002100 - Reform of Government and Gov	NUT.6.NF Partnership through Capacity Building an	23050101 - Research and Development	70481 - R & D GENERAL ECONOMIC, COMMERCIA	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
13100123026100 - Reform of Government and Gov	Procurement of income generating machines, (11 u	23050108 - Other Non Tangible Assets	70411 - GENERAL ECONOMIC AND COMMERCIAL	21541200 - State Wide	10,000,000.00	10,000,000.00	0.00	1,000,000.00	0.00	0.00
02100125001300 - Societal Re-orientation - Genera	NUT.6.Advocacy Town Hall meeting, Community en	23050108 - Other Non Tangible Assets	70841 - RELIGIOUS AND OTHER COMMUNITY SE	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00

056300100100 Ministry of Higher Education										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>					<b>2,309,000,000.00</b>	<b>1,729,000,000.00</b>	<b>0.00</b>	<b>1,589,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
05050123009700 - Schools' infrastructure construc	University of Science and Technology Kumo	23020101 - Construction/Provision of office Buildin	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	100,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
05050123046100 - Schools' infrastructure construc	Tertiary Education Tax Fund	23020107 - Construction/Provision of Public Schoo	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
01070123002200 - Integrated rural development (a	Renovation of Office Building	23030121 - Rehabilitation/Repairs of office Building	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	0.00	0.00	0.00	30,000,000.00	0.00	0.00
05030123000700 - Inclusive Education	Scholarship Award Overseas	23050101 - Research and Development	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	200,000,000.00	200,000,000.00	0.00	50,000,000.00	0.00	0.00
05030123000800 - Inclusive Education	Scholarship Award Local	23050101 - Research and Development	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	2,000,000,000.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00
05030123000500 - Inclusive Education	Student Support (Local)	23050108 - Other Non Tangible Assets	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
05030123000600 - Inclusive Education	State Support (Overseas)	23050108 - Other Non Tangible Assets	70961 - SUBSIDIARY SERVICES TO EDUCATION	21541200 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00

056301800100 State Polytechnic Bajoga										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	nce January to September	2026 Approved Budget	2026 Nutrition Tagging	
<b>Total</b>					<b>3,155,000,000.00</b>	<b>855,000,000.00</b>	<b>0.00</b>	<b>3,235,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
05050225000200 - Furnishing	Procurement of one 4wheel Truck Van (TETFund)	23010105 - Purchase of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	21541200 - State Wide	70,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00
05010320000200 - Education sector coordination	Purchase of 5 Sedan Motor Vehicles	23010105 - Purchase of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520500 - FUNAKAYE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
05050223001500 - Furnishing	Procurement of 50 Arm Chairs and 50 set of Desks	23010112 - Purchase of Office Furniture and Fitting	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520500 - FUNAKAYE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050223002000 - Furnishing	Procurement and Installation of Computer Lab/ Fixt	23010113 - Purchase of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520500 - FUNAKAYE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123002100 - Schools' infrastructure construc	Procurement of Laboratory Equipment	23010124 - Purchase of Teaching/Learning Equipm	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520500 - FUNAKAYE	25,000,000.00	25,000,000.00	0.00	10,000,000.00	0.00	0.00
05040226000100 - Instructional and learning mater	Purchase of 200 books and 20 Laptops for Library	23010125 - Purchase of Library Books & Equipmen	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520500 - FUNAKAYE	0.00	0.00	0.00	50,000,000.00	0.00	0.00
05040223000100 - Instructional and learning mater	Purchase of Library Fixtures and Books	23010125 - Purchase of Library Books & Equipmen	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520500 - FUNAKAYE	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
05050123000100 - Schools' infrastructure construc	Procurement of Fabrication Equipment	23010129 - Purchase of Industrial Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520500 - FUNAKAYE	26,000,000.00	26,000,000.00	0.00	20,000,000.00	0.00	0.00
05050225000100 - Furnishing	Procurement and Installation of 60 KVA Solar Equi	23010139 - Purchase of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520500 - FUNAKAYE	50,000,000.00	10,000,000.00	0.00	400,000,000.00	0.00	0.00
05050123007200 - Schools' infrastructure construc	Purchase of 10 set of Communication Gadgets	23010140 - Purchase of ICT Facility	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520500 - FUNAKAYE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123007500 - Schools' infrastructure construc	Procurement of 20 Laptops for ICT Support (TETFu	23010140 - Purchase of ICT Facility	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520500 - FUNAKAYE	50,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00
05050123009100 - Schools' infrastructure construc	Construction of 1 Conference Hall	23020101 - Construction/Provision of office Buildin	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520500 - FUNAKAYE	510,000,000.00	110,000,000.00	0.00	510,000,000.00	0.00	0.00
05050123009200 - Schools' infrastructure construc	Construction of Academic Staff Office	23020101 - Construction/Provision of office Buildin	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520500 - FUNAKAYE	50,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
05050123011300 - Schools' infrastructure construc	Construction of Cement Engineering Department (T	23020101 - Construction/Provision of office Buildin	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520600 - GOMBE	150,000,000.00	50,000,000.00	0.00	150,000,000.00	0.00	0.00
05050123011400 - Schools' infrastructure construc	Construction of Mechanical Engineering Departmen	23020101 - Construction/Provision of office Buildin	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520600 - GOMBE	200,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
05050123011500 - Schools' infrastructure construc	Construction of Civil Engineering Department (TET	23020101 - Construction/Provision of office Buildin	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520600 - GOMBE	200,000,000.00	50,000,000.00	0.00	200,000,000.00	0.00	0.00
05050123011600 - Schools' infrastructure construc	Extension of Administration Block (TETFund)	23020101 - Construction/Provision of office Buildin	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520600 - GOMBE	150,000,000.00	50,000,000.00	0.00	150,000,000.00	0.00	0.00
05050123011700 - Schools' infrastructure construc	Extension of Academic Staff Offices (TETFund)	23020101 - Construction/Provision of office Buildin	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520600 - GOMBE	50,000,000.00	10,000,000.00	0.00	230,000,000.00	0.00	0.00
05050125000300 - Schools' infrastructure construc	Construction of Male Hostel (TETFund)	23020102 - Construction/Provision of Residential B	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520500 - FUNAKAYE	500,000,000.00	60,000,000.00	0.00	300,000,000.00	0.00	0.00
05050123012100 - Schools' infrastructure construc	Construction of Male Hostel	23020102 - Construction/Provision of Residential B	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520500 - FUNAKAYE	150,000,000.00	50,000,000.00	0.00	150,000,000.00	0.00	0.00
05050123012200 - Schools' infrastructure construc	Construction of Female Hostel	23020102 - Construction/Provision of Residential B	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520500 - FUNAKAYE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05010225000100 - Human and Institutional capacit	Construction of Academic Complex (TETFund)	23020104 - Construction/Provision of Housing	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520500 - FUNAKAYE	45,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
05050123012900 - Schools' infrastructure construc	Renovation of College Extension	23020104 - Construction/Provision of Housing	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520500 - FUNAKAYE	50,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00
05050123013000 - Schools' infrastructure construc	Construction of Polytechnic Chapel	23020104 - Construction/Provision of Housing	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520500 - FUNAKAYE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123013100 - Schools' infrastructure construc	Construction of 4 Lecture Halls	23020104 - Construction/Provision of Housing	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520500 - FUNAKAYE	10,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00	0.00
05050123013400 - Schools' infrastructure construc	Construction of 2 OverHead Water Tanks/ Connecti	23020105 - Construction/Provision of Water Facilitie	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520500 - FUNAKAYE	2,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	0.00
05050123029400 - Schools' infrastructure construc	Construction of 2 Blocks 2 Classrooms	23020107 - Construction/Provision of Public Schoo	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520500 - FUNAKAYE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
05050123031800 - Schools' infrastructure construc	Construction of Sports Field & Procurement of Equi	23020112 - Construction/Provision of Sporting Faci	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520500 - FUNAKAYE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
05050123032100 - Schools' infrastructure construc	Construction of Road Networks within the Polytech	23020114 - Construction/Provision of Roads	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520500 - FUNAKAYE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
05050123032900 - Schools' infrastructure construc	Construction of 1 Warehouse	23020118 - Construction/ Provision of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520500 - FUNAKAYE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
05050123033000 - Schools' infrastructure construc	Increase in Height of Parametre Fence	23020118 - Construction/ Provision of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	21520500 - FUNAKAYE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.	