



GOMBE STATE GOVERNMENT - NIGERIA

2023 Q3 BUDGET PERFORMANCE REPORT (JULY – SEPTEMBER 2023)

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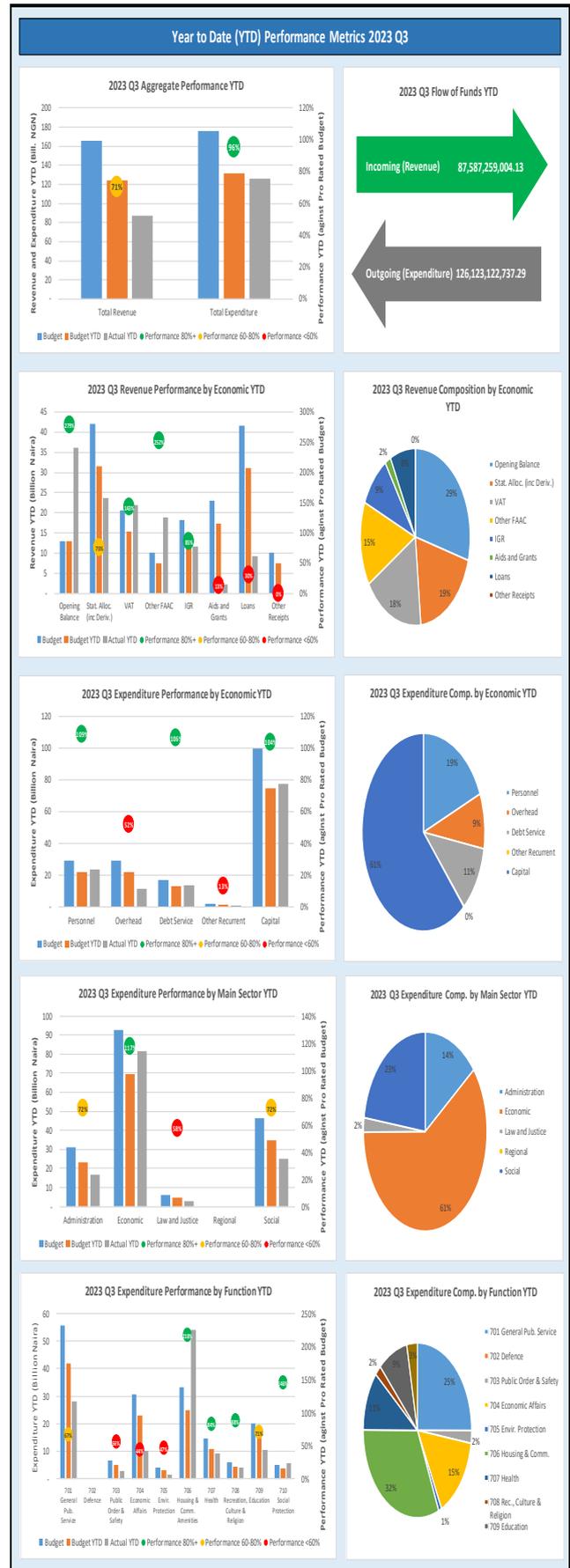
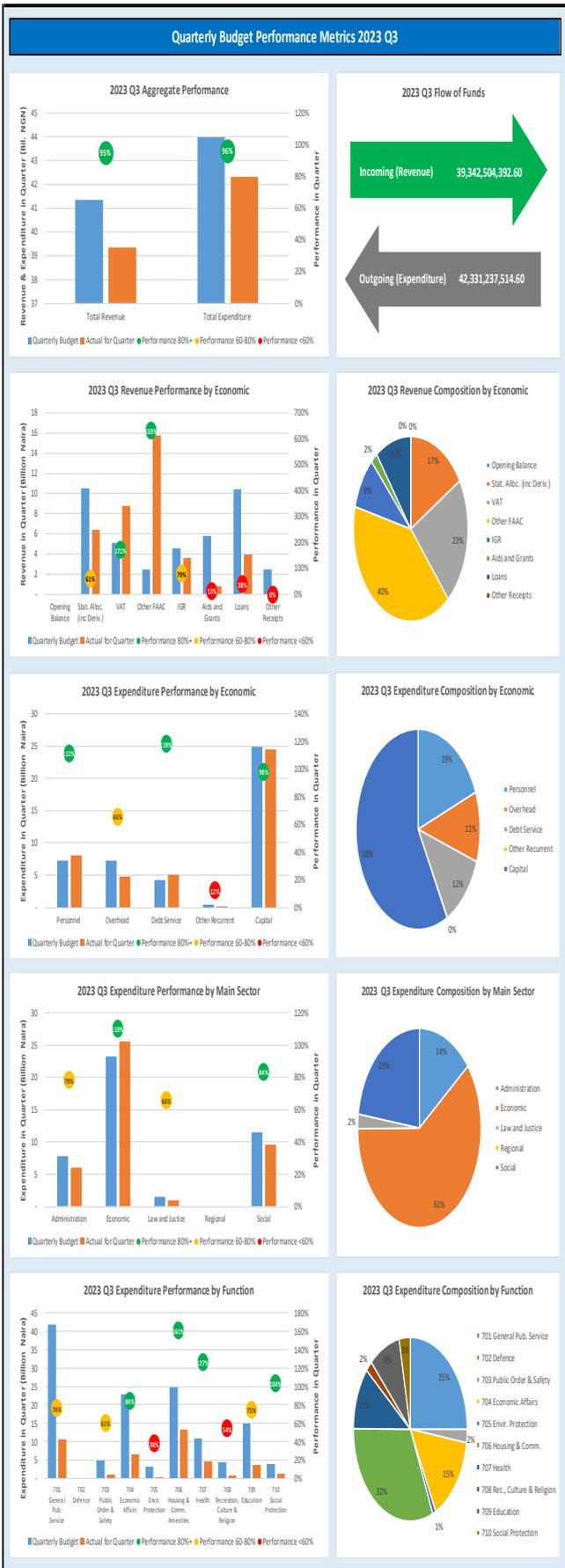
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Summary of Fiscal Performance Graph



Summary of Performance

1.A Introduction

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

The report includes the approved original budget appropriation for the year 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q3, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations. No supplementary/revised budget has been passed during the period under review.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2208 as applicable

This Budget Performance Report is produced by the Budget Directorate of newly created Ministry of Budget and Economic Planning (MoB&EP) as well as the Office of the State Accountant General, Ministry of Finance; and published on the Gombe State Ministry of Finance website.

2.B Revenue Performance

The quarter 3, 2023 (July – September) budget performance shows actual Recurrent Receipts of ~~₦~~34,610,513,836.01 in the quarter out of the total annual estimated sum ~~₦~~90,717,450,000.00 which is 38.15%. The overall year to date figure summing up from January to September 2023 is ~~₦~~76,152,381,862.85 constituting 83.9% actual recurrent receipts for quarter 3 in the year 2023.

Recurrent receipts are made up of allocations from the Federation Account and the State Internally Generated Revenue (Independent Revenue).

This performance is impressive considering the economic situation prevalent including inflation rate resurgence with its socio-economic consequences. More efforts will be made to continue improving the Internally Generated Revenue (IGR).

Government's share of FAAC (Statutory Revenue) amounted to ~~₦~~31,028,550,006.64 during the period under review (July to September 2023) constituting 42.80% out of the

annual projection of ₦72,500,000,000.00; while IGR collected in the same period amounted to ₦3,581,963,829.37 which is 19.66% of the projected ₦18,217,450,000.00. When added to the quarter 1 & 2 collections, overall Internally Generated Revenue (IGR) amounts to ₦11,643,576,452.23 constituting 63.91% for the 3 quarters in the year 2023.

2.C Recurrent Expenditure Performance

The Recurrent Expenditure constitute Personnel costs, Overhead costs and Public Debt Charges. During the period July to September under review, Recurrent Expenditure amounted to ₦17,890,708,241.01 which is 23.37% of the projected ₦76,552,952,000.00.

Out of the total recurrent expenditure from January to September of ₦48,662,125,768.76, Personnel costs amounted to ₦23,569,776,414.92, Overhead costs amounted to ₦11,346,999,490.23 while other recurrent expenditure including Public Debt Charges amounted to ₦25,092,349,353.84.

2.D Capital Expenditure Performance

The 2023 budgeted Capital Expenditure amounts to the sum of ₦99,463,250,000.00.

Out of this figure, performance during the period July – September amounts to ₦24,440,529,273.59. This represents 24.57% performance only.

The January to September 2023 overall performance, however, stands at ₦77,460,996,968.53 constituting 77.88%. This Performance is expected to continue as the year progresses.

2.E Conclusion

Considering the above, it may be noted that the overall budget performance in quarter 3 covering January to September 2023 stands at 71.7%. Indicating a total expenditure of ₦126,123,122,737.29 out of the total budget size of ₦176,016,202,000.00. The performance is encouraging particularly in both recurrent and capital expenditure with indication of more performance in the coming 4th quarter. More is expected to be done on capital expenditure before the year ends as government is committed to completion of most of the on-going projects before the end of this fiscal year.

Note

Several unexpected receipts (IGR and Capital receipts) and excess spending in recurrent expenditure by several MDAs as earlier observed by our supervising team which were reflected in the figures in this report will be addressed during Supplementary/Budget Review currently being considered by the State House of Assembly in line with their legislative processes will be appropriately reflected in quarter 4.

3 Budget Reports

3.A Summary

Table 1: Budget Summary

Gombe State Government 2023 Q3 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Opening Balance	13,000,000,000.00	-	36,247,747,981.76	278.8%	- 23,247,747,981.76
Recurrent Revenue	90,717,450,000.00	34,610,513,836.01	76,152,381,862.85	83.9%	14,565,068,137.15
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	72,500,000,000.00	31,028,550,006.64	64,508,805,410.62	89.0%	7,991,194,589.38
12 - INDEPENDENT REVENUE	18,217,450,000.00	3,581,963,829.37	11,643,576,452.23	63.9%	6,573,873,547.77
Recurrent Expenditure	76,552,952,000.00	17,890,708,241.01	48,662,125,768.76	63.6%	27,890,826,231.24
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	28,828,247,000.00	8,035,883,191.45	23,569,776,414.92	81.8%	5,258,470,585.08
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	47,724,705,000.00	9,854,825,049.56	25,092,349,353.84	52.6%	22,632,355,646.16
<i>Breakdown of Other Recurrent Costs</i>					
<i>2202 - OVERHEAD COST</i>	29,076,505,000.00	4,776,736,603.80	11,346,999,490.23	39.0%	17,729,505,509.77
<i>OTHER RECURRENT (2203-2209)</i>	18,648,200,000.00	5,078,088,445.76	13,745,349,863.61	73.7%	4,902,850,136.39
Transfer to Capital Account	27,164,498,000.00	16,719,805,595.00	63,738,004,075.85	234.6%	- 36,573,506,075.85
Other Receipts	74,700,000,000.00	4,731,990,556.59	11,434,877,141.28	15.3%	63,265,122,858.72
13 - AID AND GRANTS	23,100,000,000.00	753,681,945.21	2,168,704,238.55	9.4%	20,931,295,761.45
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	51,600,000,000.00	3,978,308,611.38	9,266,172,902.73	18.0%	42,333,827,097.27
Capital Expenditure	99,463,250,000.00	24,440,529,273.59	77,460,996,968.53	77.9%	22,002,253,031.47
23 - CAPITAL EXPENDITURE	99,463,250,000.00	24,440,529,273.59	77,460,996,968.53	77.9%	22,002,253,031.47
Total Revenue (including OB)	178,417,450,000.00	39,342,504,392.60	123,835,006,985.89	69.4%	54,582,443,014.11
Total Expenditure	176,016,202,000.00	42,331,237,514.60	126,123,122,737.29	71.7%	49,893,079,262.71
Closing Balance	2,401,248,000.00	- 2,988,733,122.00	- 2,288,115,751.40	-95.3%	4,689,363,751.40

Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Revenue	165,417,450,000.00	39,342,504,392.60	87,587,259,004.13	52.9%	77,830,190,995.87
010000000000	Administrative	362,100,000.00	11,404,643.20	154,841,517.49	42.8%	207,258,482.51
011200000000	Gombe State House of Assembly	6,500,000.00	-	-	0.0%	6,500,000.00
011200300100	Gombe State House of Assembly	5,500,000.00	-	-	0.0%	5,500,000.00
011200400100	Gombe State House of Assembly Service Comm.	1,000,000.00	-	-	0.0%	1,000,000.00
012300000000	Ministry of Information and Culture	35,500,000.00	3,462,000.00	20,867,008.50	58.8%	14,632,991.50
012300100100	Ministry of Information and Culture	6,500,000.00	-	-	0.0%	6,500,000.00
012300400100	Gombe Media Corporation	29,000,000.00	3,462,000.00	20,867,008.50	72.0%	8,132,991.50
012500000000	Office of the Head of Civil Service	2,000,000.00	-	-	0.0%	2,000,000.00
012503400100	Estabs & Service Matters Bureau	2,000,000.00	-	-	0.0%	2,000,000.00
014000000000	Office of the Auditor General	4,000,000.00	-	800,000.00	20.0%	3,200,000.00
014000100100	Office of the Auditor General - State	2,000,000.00	-	800,000.00	40.0%	1,200,000.00
014000200100	Office of the Auditor General - Local Government	2,000,000.00	-	-	0.0%	2,000,000.00
014700000000	Civil Service Commission	14,000,000.00	2,276,200.00	3,938,800.00	28.1%	10,061,200.00
014700100100	Civil Service Commission	14,000,000.00	2,276,200.00	3,938,800.00	28.1%	10,061,200.00
014800000000	Gombe State Independent Electoral Commission	45,000,000.00	-	-	0.0%	45,000,000.00
014800100100	Gombe State Independent Electoral Commission	45,000,000.00	-	-	0.0%	45,000,000.00
014900000000	Local Government Service Commission	2,100,000.00	39,000.00	220,000.00	10.5%	1,880,000.00
014900100100	Local Government Service Commission	2,100,000.00	39,000.00	220,000.00	10.5%	1,880,000.00
016100000000	Office of the Secretary to the State Government	251,000,000.00	5,496,443.20	128,784,708.99	51.3%	122,215,291.01
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	235,000,000.00	5,496,443.20	92,374,708.99	39.3%	142,625,291.01
016103700100	Muslim Pilgrims Welfare Board	10,000,000.00	-	36,410,000.00	364.1%	-26,410,000.00
016103800200	Christian Pilgrims Welfare Board	6,000,000.00	-	-	0.0%	6,000,000.00
016500000000	Ministry of Special Duties	2,000,000.00	131,000.00	231,000.00	11.6%	1,769,000.00
016500100100	Ministry of Special Duties	2,000,000.00	131,000.00	231,000.00	11.6%	1,769,000.00
020000000000	Economic	163,186,075,000.00	38,961,009,043.40	86,450,894,507.04	53.0%	76,735,180,492.96
021500000000	Ministry of Agriculture and Animal Husbandry	1,629,300,000.00	800,927,545.00	804,597,045.00	49.4%	824,702,955.00
021500100100	Ministry of Agriculture and Animal Husbandry	1,618,300,000.00	800,927,545.00	804,597,045.00	49.7%	813,702,955.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	11,000,000.00	-	-	0.0%	11,000,000.00
022000000000	Ministry of Finance and Economic Development	160,574,400,000.00	37,720,391,181.61	84,360,918,976.15	52.5%	76,213,481,023.85
022000100100	Ministry of Finance and Economic Development	74,760,000,000.00	4,731,990,556.59	11,478,533,141.28	15.4%	63,281,466,858.72
022000700100	Office of the Accountant General	72,756,300,000.00	31,095,693,393.41	64,578,010,311.43	88.8%	8,178,289,688.57
022000800100	Gombe State Internal Revenue Services	13,058,100,000.00	1,892,707,231.61	8,304,375,523.44	63.6%	4,753,724,476.56
022200000000	Ministry of Commerce, Industry and Tourism	226,100,000.00	15,167,800.00	35,593,300.00	15.7%	190,506,700.00
022200100100	Ministry of Trade Industry and Tourism	202,100,000.00	12,787,800.00	29,883,300.00	14.8%	172,216,700.00
022201800100	Gombe State Property Development Company	24,000,000.00	2,380,000.00	5,710,000.00	23.8%	18,290,000.00
022800000000	Ministry of Science, Technology and Innovation	34,000,000.00	998,400.00	998,400.00	2.9%	33,001,600.00
022800100100	Ministry of Science, Technology and Innovation	34,000,000.00	998,400.00	998,400.00	2.9%	33,001,600.00
023300000000	Ministry of Energy and Mineral Resources	30,000,000.00	-	-	0.0%	30,000,000.00
023300100100	Ministry of Energy and Mineral Resources	30,000,000.00	-	-	0.0%	30,000,000.00
023400000000	Ministry of Works and Transport	170,500,000.00	142,986,539.00	645,964,311.00	378.9%	-475,464,311.00
023400100100	Ministry of Works and Transport	170,500,000.00	142,986,539.00	645,964,311.00	378.9%	-475,464,311.00
025200000000	Ministry of Water Resources	57,155,000.00	2,658,200.00	28,266,150.00	49.5%	28,888,850.00
025200100100	Ministry of Water Resources	1,155,000.00	-	-	0.0%	1,155,000.00
025210200100	Gombe State Water Board	56,000,000.00	2,658,200.00	28,266,150.00	50.5%	27,733,850.00

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
025300000000	Ministry of Housing and Urban Development	100,000,000.00	96,079,600.00	192,484,575.00	192.5%	- 92,484,575.00
025300100100	Ministry of Housing and Urban Development	1,000,000.00	205,000.00	346,500.00	34.7%	653,500.00
025305300100	Gombe State Urban Planning And Dev. Board	99,000,000.00	95,874,600.00	192,138,075.00	194.1%	- 93,138,075.00
026000000000	Ministry of Lands and Survey	359,620,000.00	180,892,777.79	380,900,749.89	105.9%	- 21,280,749.89
026000100100	Ministry of Lands and Survey	10,620,000.00	18,352,707.00	18,352,707.00	172.8%	- 7,732,707.00
026000200100	Gombe Geographic Information System (GOGIS)	331,000,000.00	161,248,870.79	358,414,542.89	108.3%	- 27,414,542.89
026000300100	Office of the Surveyor General	18,000,000.00	1,291,200.00	4,133,500.00	23.0%	13,866,500.00
026200000000	Ministry of Rural, Community Development and Cooperatives	5,000,000.00	907,000.00	1,171,000.00	23.4%	3,829,000.00
026200100100	Ministry of Rural, Community Development and Cooperatives	5,000,000.00	907,000.00	1,171,000.00	23.4%	3,829,000.00
030000000000	Law and Justice	113,550,000.00	10,797,795.00	31,239,245.00	27.5%	82,310,755.00
031800000000	Judicial Service Commission	75,500,000.00	9,394,795.00	21,224,745.00	28.1%	54,275,255.00
031801100100	Judicial Service Commission	6,000,000.00	210,000.00	2,962,500.00	49.4%	3,037,500.00
031805100100	High Court of Justice	58,000,000.00	8,886,265.00	17,321,915.00	29.9%	40,678,085.00
031805300100	Sharia Court of Appeal	11,500,000.00	298,530.00	940,330.00	8.2%	10,559,670.00
032600000000	Ministry of Justice	38,050,000.00	1,403,000.00	10,014,500.00	26.3%	28,035,500.00
032600100100	Ministry of Justice	1,000,000.00	-	-	0.0%	1,000,000.00
032600600100	College of Education & Legal Studies Nafada	37,050,000.00	1,403,000.00	10,014,500.00	27.0%	27,035,500.00
050000000000	Social	1,755,725,000.00	359,292,911.00	950,283,734.60	54.1%	805,441,265.40
051300000000	Ministry of Youth Development	3,570,000.00	674,000.00	5,795,000.00	162.3%	- 2,225,000.00
051300100100	Ministry of Youth Development	1,470,000.00	295,000.00	416,000.00	28.3%	1,054,000.00
051300400100	Sports Commission	2,000,000.00	379,000.00	5,379,000.00	269.0%	- 3,379,000.00
051305500100	Gombe State Agency for Community and Social Development	100,000.00	-	-	0.0%	100,000.00
051400000000	Ministry of Women Affairs & Social Development	6,110,000.00	64,500.00	723,500.00	11.8%	5,386,500.00
051400100100	Ministry of Women Affairs & Social Development	6,110,000.00	64,500.00	723,500.00	11.8%	5,386,500.00
051700000000	Ministry of Education	48,390,000.00	3,093,933.00	7,173,690.00	14.8%	41,216,310.00
051700100100	Ministry of Education	38,500,000.00	3,040,133.00	6,984,190.00	18.1%	31,515,810.00
051700300100	State Universal Basic Education	5,000,000.00	-	-	0.0%	5,000,000.00
051701700100	Teachers Service Commission	4,890,000.00	53,800.00	189,500.00	3.9%	4,700,500.00
052100000000	Ministry of Health	818,600,000.00	94,497,188.00	274,477,201.48	33.5%	544,122,798.52
052100100100	Ministry of Health	120,500,000.00	87,638,651.00	258,154,964.48	214.2%	- 137,654,964.48
052101100100	College of Nursing	3,550,000.00	2,944,331.00	7,970,631.00	224.5%	- 4,420,631.00
052101500100	Gombe State Traditional Medicine Board	550,000.00	11,000.00	40,200.00	7.3%	509,800.00
052101600100	College of Health Technology	53,500,000.00	150,200.00	4,558,400.00	8.5%	48,941,600.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	640,500,000.00	3,753,006.00	3,753,006.00	0.6%	636,746,994.00
053500000000	Ministry of Environment	65,000,000.00	3,563,200.00	9,787,600.00	15.1%	55,212,400.00
053500100100	Ministry of Environment	18,500,000.00	3,563,200.00	9,787,600.00	52.9%	8,712,400.00
053500200100	Gombe Goes Green (3G) Coordination Office	29,000,000.00	-	-	0.0%	29,000,000.00
053501600100	Environmental Protection Agency (GOSEPA)	17,500,000.00	-	-	0.0%	17,500,000.00
055100000000	Ministry for Local Government and Chieftancy Affairs	5,000,000.00	-	82,103,085.94	1642.1%	- 77,103,085.94
055100100100	Ministry for Local Government and Chieftancy Affairs	5,000,000.00	-	82,103,085.94	1642.1%	- 77,103,085.94
056300000000	Ministry of Higher Education	809,055,000.00	257,400,090.00	570,223,657.18	70.5%	238,831,342.82
056300100100	Ministry of Higher Education	22,700,000.00	-	-	0.0%	22,700,000.00
056301800100	State Polytechnic Bajoga	20,870,000.00	5,349,981.00	12,764,188.34	61.2%	8,105,811.66
056301900100	College of Education Billiri	33,825,000.00	-	9,622,605.77	28.4%	24,202,394.23
056302000100	Gombe State University	721,330,000.00	252,050,109.00	547,836,863.07	75.9%	173,493,136.93
056302000200	Gombe State University of Science and Technology Kumo	330,000.00	-	-	0.0%	330,000.00
056302100200	Scholarship Board	10,000,000.00	-	-	0.0%	10,000,000.00

3.B Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
1	REVENUE	165,417,450,000.00	39,342,504,392.60	87,587,259,004.13	52.9%	77,830,190,995.87
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	72,500,000,000.00	31,028,550,006.64	64,508,805,410.62	89.0%	7,991,194,589.38
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	72,500,000,000.00	31,028,550,006.64	64,508,805,410.62	89.0%	7,991,194,589.38
110101	STATUTORY ALLOCATION	42,000,000,000.00	6,429,188,629.13	23,686,996,230.17	56.4%	18,313,003,769.83
11010101	Statutory Allocation	42,000,000,000.00	6,429,188,629.13	23,686,996,230.17	56.4%	18,313,003,769.83
110102	SHARE OF VAT	20,500,000,000.00	8,782,816,772.19	21,931,536,377.84	107.0%	- 1,431,536,377.84
11010201	Share of VAT	20,500,000,000.00	8,782,816,772.19	21,931,536,377.84	107.0%	- 1,431,536,377.84
110103	OTHER FAAC	10,000,000,000.00	15,816,544,605.32	18,890,272,802.61	188.9%	- 8,890,272,802.61
11010301	Excess Crude /PPT	500,000,000.00	-	154,996,984.78	31.0%	345,003,015.22
11010302	Ecological Fund from FAAC	600,000,000.00	256,326,665.73	487,567,493.24	81.3%	112,432,506.76
11010303	Budget Augmentation	5,500,000,000.00	-	645,820,769.92	11.7%	4,854,179,230.08
11010304	Exchange Rate Gain	200,000,000.00	5,173,206,376.59	5,996,865,579.14	2998.4%	- 5,796,865,579.14
11010306	Non Oil Excess Revenue	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
11010307	Share of Solid Minerals	200,000,000.00	-	-	0.0%	200,000,000.00
11010308	Stabilization Fund	500,000,000.00	-	-	0.0%	500,000,000.00
11010309	Other Recurrent Receipts	1,000,000,000.00	10,387,011,563.00	11,605,021,975.53	1160.5%	- 10,605,021,975.53
12	INDEPENDENT REVENUE	18,217,450,000.00	3,581,963,829.37	11,643,576,452.23	63.9%	6,573,873,547.77
1201	TAX REVENUE	4,495,000,000.00	1,838,082,435.08	4,711,262,148.02	104.8%	- 216,262,148.02
120101	PERSONAL TAXES	3,220,000,000.00	1,761,223,830.73	4,516,443,395.00	140.3%	- 1,296,443,395.00
12010101	Direct Assessment Tax	120,000,000.00	5,655,575.00	17,402,714.54	14.5%	102,597,285.46
12010102	Pay As You Earn (PAYE) - Federal	1,000,000,000.00	1,294,555,693.64	3,017,819,032.64	301.8%	- 2,017,819,032.64
12010103	Pay As You Earn (PAYE) - State	800,000,000.00	185,503,175.42	650,062,373.22	81.3%	149,937,626.78
12010104	Pay As You Earn (PAYE) - Local Government	400,000,000.00	82,090,927.58	249,852,316.77	62.5%	150,147,683.23
12010105	Pay As You Earn (PAYE) - Private Sector	900,000,000.00	193,418,459.09	581,306,957.83	64.6%	318,693,042.17
120103	OTHER TAXES	1,275,000,000.00	76,858,604.35	194,818,753.02	15.3%	1,080,181,246.98
12010301	Capital Gains Tax	50,000,000.00	350,000.00	3,445,000.00	6.9%	46,555,000.00
12010304	5% Withholding Tax on Payment to Contractors	900,000,000.00	27,585,702.61	68,908,878.94	7.7%	831,091,121.06
12010305	10% Withholding Tax on Dividends	100,000,000.00	5,704,941.17	7,357,566.66	7.4%	92,642,433.34
12010306	10% Withholding Tax on Bank Interest	100,000,000.00	31,985,870.30	92,428,997.29	92.4%	7,571,002.71
12010307	10% Withholding Tax on Rents	32,000,000.00	5,287,490.27	6,010,025.73	18.8%	25,989,974.27
12010309	10% Directors Fees	15,000,000.00	50,000.00	50,000.00	0.3%	14,950,000.00
12010313	Stamp Duty Tax	54,000,000.00	1,004,800.00	5,061,950.00	9.4%	48,938,050.00
12010315	Development Levy	21,000,000.00	4,889,800.00	11,556,334.40	55.0%	9,443,665.60
12010316	Bills Introduction Levy	3,000,000.00	-	-	0.0%	3,000,000.00
1202	NON-TAX REVENUE	13,722,450,000.00	1,743,881,394.29	6,932,314,304.21	50.5%	6,790,135,695.79
120201	LICENCES - GENERAL	264,400,000.00	18,696,458.00	35,883,645.00	13.6%	228,516,355.00
12020116	Cattle Dealer Licences	1,000,000.00	-	25,000.00	2.5%	975,000.00
12020122	Produce Buying Licences	350,000.00	20,000.00	44,000.00	12.6%	306,000.00
12020126	Tractor Hiring Services	2,500,000.00	-	247,000.00	9.9%	2,253,000.00
12020128	Borehole Drilling Licences	1,000,000.00	-	-	0.0%	1,000,000.00
12020130	Cinematograph Licences	100,000.00	-	-	0.0%	100,000.00
12020132	Motor Vehicle Licences	70,000,000.00	4,198,100.00	9,919,092.00	14.2%	60,080,908.00
12020134	Patent Medicine and Drugs Licences	2,000,000.00	713,770.00	713,770.00	35.7%	1,286,230.00

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020137	Trade Permits Licences	5,000,000.00	859,000.00	2,051,500.00	41.0%	2,948,500.00
12020138	Forest Licences Roller Saws,Saw Mill Hammer/Licences	2,000,000.00	1,000,200.00	3,780,200.00	189.0%	- 1,780,200.00
12020140	Licence Plates	40,000,000.00	6,214,188.00	6,356,538.00	15.9%	33,643,462.00
12020148	Hides & Skin Buyers Licences	150,000.00	3,000.00	112,500.00	75.0%	37,500.00
12020149	Motorcycle /Tricycle Licences	71,000,000.00	800,200.00	2,368,145.00	3.3%	68,631,855.00
12020152	Issuing of Certificate / License	1,000,000.00	-	-	0.0%	1,000,000.00
12020153	Annual Renewal	18,800,000.00	3,020,000.00	4,750,000.00	25.3%	14,050,000.00
12020155	Learner's Permit	2,000,000.00	155,000.00	358,500.00	17.9%	1,641,500.00
12020157	Public Convenience Operating Licence	7,000,000.00	893,000.00	2,470,600.00	35.3%	4,529,400.00
12020158	Forest Produce Cutting/Handling Licence	13,000,000.00	700,000.00	2,538,800.00	19.5%	10,461,200.00
12020159	Wood/Charcoal Sales Charges	11,000,000.00	-	-	0.0%	11,000,000.00
12020160	Wood/Charcoal Transporting Charges	4,000,000.00	-	-	0.0%	4,000,000.00
12020161	Bushmeat Sellers Charges	3,500,000.00	-	-	0.0%	3,500,000.00
12020162	Environmental Pollution Charges	2,000,000.00	-	-	0.0%	2,000,000.00
12020163	Waste Collection & Disposal Charge	2,000,000.00	120,000.00	148,000.00	7.4%	1,852,000.00
12020164	Heavy Duty Vehicle Permit	5,000,000.00	-	-	0.0%	5,000,000.00
120202	MINING RENTS	30,000,000.00	-	-	0.0%	30,000,000.00
12020201	Mineral Tittle Holder Access Permit	10,000,000.00	-	-	0.0%	10,000,000.00
12020202	Surface Rent	20,000,000.00	-	-	0.0%	20,000,000.00
120203	ROYALTIES	1,000,000.00	-	-	0.0%	1,000,000.00
12020314	Royalties on Boreholes	1,000,000.00	-	-	0.0%	1,000,000.00
120204	FEES - GENERAL	1,510,155,000.00	73,683,999.20	581,439,494.62	38.5%	928,715,505.38
12020401	Court Fees	7,000,000.00	2,555,870.00	4,266,320.00	60.9%	2,733,680.00
12020409	Weight and Measure Fees	1,000,000.00	-	29,025.00	2.9%	970,975.00
12020417	Contractors Registration Fees	21,750,000.00	25,000.00	3,615,000.00	16.6%	18,135,000.00
12020425	Disinfection of Produce Fees/Fumigation/Spraying of Produce	200,000.00	-	-	0.0%	200,000.00
12020426	Court Summons Fees	1,000,000.00	400.00	707,533.00	70.8%	292,467.00
12020427	Tender Fees	22,960,000.00	666,443.20	1,188,765.20	5.2%	21,771,234.80
12020436	Billboard/Advertisement Fees	10,000,000.00	713,500.00	980,000.00	9.8%	9,020,000.00
12020438	Survey/Planning Fees	21,000,000.00	238,000.00	2,734,300.00	13.0%	18,265,700.00
12020440	Medical consultancy Fees	2,000,000.00	-	-	0.0%	2,000,000.00
12020441	Laboratory Fees	2,930,000.00	-	-	0.0%	2,930,000.00
12020445	Change of Ownership Fees	10,000,000.00	-	-	0.0%	10,000,000.00
12020448	Clearance on Development Plans	450,000.00	95,000.00	95,000.00	21.1%	355,000.00
12020449	Business/Trade Operating Fees	2,000,000.00	50,000.00	2,611,000.00	130.6%	- 611,000.00
12020450	Inspection Fees	11,800,000.00	-	520,000.00	4.4%	11,280,000.00
12020453	Application Fees	44,050,000.00	-	36,122,972.48	82.0%	7,927,027.52
12020454	Road Side Parking Fees	5,000,000.00	-	-	0.0%	5,000,000.00
12020457	Registration Fees	776,085,000.00	6,601,064.00	223,588,560.31	28.8%	552,496,439.69
12020458	Processing Fees	92,150,000.00	49,438,841.00	146,414,441.00	158.9%	- 54,264,441.00
12020459	Approval Fees	500,000.00	-	-	0.0%	500,000.00
12020460	Renewal Fees	2,500,000.00	-	2,285,400.00	91.4%	214,600.00
12020462	Examination Fees	11,960,000.00	-	-	0.0%	11,960,000.00
12020463	Tuition Fees	7,810,000.00	5,349,981.00	14,127,198.84	180.9%	- 6,317,198.84
12020464	Vetting of Contract Fees	202,500,000.00	2,220,000.00	85,008,265.79	42.0%	117,491,734.21

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12020465	Consultants/Service Providers Fees	500,000.00	2,610,000.00	2,610,000.00	522.0%	- 2,110,000.00
12020466	Non-Refundable Deposit/Fees	1,100,000.00	-	390,000.00	35.5%	710,000.00
12020468	Appointment Letter Collection Fees	200,000.00	-	64,700.00	32.4%	135,300.00
12020469	Grading Fees	5,000,000.00	-	231,500.00	4.6%	4,768,500.00
12020470	Haulage Fees	20,100,000.00	-	-	0.0%	20,100,000.00
12020471	Cold Room Fees	-	1,330,000.00	1,330,000.00	-	1,330,000.00
12020472	Taxi Cap Registration Fees	10,000,000.00	-	-	0.0%	10,000,000.00
12020473	Motor Vehicle Registration Fees	75,000,000.00	-	8,206,849.00	10.9%	66,793,151.00
12020474	Hotel Business Fees	100,000.00	13,000.00	33,000.00	33.0%	67,000.00
12020475	Concession Fees	75,010,000.00	-	-	0.0%	75,010,000.00
12020477	Network Mast & Base Stations	5,000,000.00	-	-	0.0%	5,000,000.00
12020478	Optic Fiber Cables Laying Fees	3,000,000.00	998,400.00	998,400.00	33.3%	2,001,600.00
12020479	Fuel Dumping Fees	1,000,000.00	-	-	0.0%	1,000,000.00
12020481	Beacon Installation/Replacement Fees	1,000,000.00	-	56,000.00	5.6%	944,000.00
12020482	Deed Preparation Fees	500,000.00	-	-	0.0%	500,000.00
12020483	Affidavit Fees	13,000,000.00	83,600.00	853,850.00	6.6%	12,146,150.00
12020484	Probate Fees	16,500,000.00	-	5,146,714.00	31.2%	11,353,286.00
12020485	Complaints Fees	2,000,000.00	-	31,600.00	1.6%	1,968,400.00
12020486	Marriage Certificate Fees	500,000.00	6,000.00	86,000.00	17.2%	414,000.00
12020487	Certification Fees	1,500,000.00	688,900.00	697,100.00	46.5%	802,900.00
12020488	Transfer of Cases Fees	2,500,000.00	-	-	0.0%	2,500,000.00
12020489	Witness Fees	1,500,000.00	-	-	0.0%	1,500,000.00
12020490	Entry of Appeal Fees	2,500,000.00	-	-	0.0%	2,500,000.00
12020491	Private Institutions Fees	5,000,000.00	-	-	0.0%	5,000,000.00
12020492	Psychometric Studies Fees	1,000,000.00	-	-	0.0%	1,000,000.00
12020493	Maintenance Fees	2,000,000.00	-	-	0.0%	2,000,000.00
12020494	Screening Fees	8,000,000.00	-	36,410,000.00	455.1%	- 28,410,000.00
120205	FINES - GENERAL	137,500,000.00	18,309,687.00	24,527,078.70	17.8%	112,972,921.30
12020501	Court Fines	15,000,000.00	3,010,045.00	3,502,948.00	23.4%	11,497,052.00
12020503	Penalties (General)	20,000,000.00	1,294,000.00	2,968,580.00	14.8%	17,031,420.00
12020504	Fines For Illegal Cutting of Roads	200,000.00	1,295,000.00	1,295,000.00	647.5%	- 1,095,000.00
12020523	Penalty For Late Payment of Rent	1,500,000.00	-	-	0.0%	1,500,000.00
12020534	Site Inspection Report for Conversion	2,300,000.00	620,000.00	620,000.00	27.0%	1,680,000.00
12020536	Transfer of C of O	4,000,000.00	11,565,607.00	12,157,473.00	303.9%	- 8,157,473.00
12020538	Motion on Notice/Annetures	3,500,000.00	60,080.00	124,780.00	3.6%	3,375,220.00
12020540	Sales of Layout Plans	9,000,000.00	197,155.00	760,940.70	8.5%	8,239,059.30
12020541	Planning Recommendation of Extension of Site	100,000.00	-	-	0.0%	100,000.00
12020544	Registration of Makera Union Members	200,000.00	-	-	0.0%	200,000.00
12020545	Registration of Welders Union Members	200,000.00	-	-	0.0%	200,000.00
12020547	Non Compliance Penalty	1,250,000.00	267,800.00	267,800.00	21.4%	982,200.00
12020548	Demorage Charge	7,000,000.00	-	265,500.00	3.8%	6,734,500.00

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020549	Accident Treatment Charge	5,000,000.00	-	-	0.0%	5,000,000.00
12020550	Boarding and Loading Charge	61,250,000.00	-	2,539,057.00	4.1%	58,710,943.00
12020551	PTA Levy	5,000,000.00	-	-	0.0%	5,000,000.00
12020552	Bill of Interest	2,000,000.00	-	25,000.00	1.3%	1,975,000.00
120206	SALES - GENERAL	1,851,440,000.00	823,913,662.00	875,023,162.00	47.3%	976,416,838.00
12020601	Sales of Journal & Publications	2,900,000.00	-	-	0.0%	2,900,000.00
12020603	Sales of ID Cards	3,010,000.00	96,000.00	96,000.00	3.2%	2,914,000.00
12020606	Sales of Application Forms	35,060,000.00	8,063,992.00	10,468,292.00	29.9%	24,591,708.00
12020607	Sales of Registration Forms	24,000,000.00	1,442,000.00	1,442,000.00	6.0%	22,558,000.00
12020608	Sales of Improved Seeds/Chemicals	45,000,000.00	-	-	0.0%	45,000,000.00
12020609	Sales of Farm Produce	-	5,000.00	5,000.00	-	5,000.00
12020616	Other Sales	37,520,000.00	17,488,775.00	19,377,275.00	51.6%	18,142,725.00
12020617	Sales of Transfer of Service Forms	5,370,000.00	391,900.00	1,567,900.00	29.2%	3,802,100.00
12020618	Sales of Secondment Forms	1,000,000.00	-	-	0.0%	1,000,000.00
12020619	Sales of Contract Appointment/Re-Engagement Forms	4,320,000.00	-	1,500,000.00	34.7%	2,820,000.00
12020620	Sales of APER Forms	4,500,000.00	198,000.00	419,500.00	9.3%	4,080,500.00
12020621	Sales of Withdraw/Resignation/Retirement Forms	2,800,000.00	-	-	0.0%	2,800,000.00
12020622	Sales of Nomination Forms	45,000,000.00	-	-	0.0%	45,000,000.00
12020623	Sales of Fertilizer	1,500,000,000.00	795,920,545.00	795,920,545.00	53.1%	704,079,455.00
12020624	Strategic Grains Reserve	25,000,000.00	-	-	0.0%	25,000,000.00
12020627	Sales of Ox and Ox-draw Implements	5,000,000.00	-	-	0.0%	5,000,000.00
12020628	Proceeds from Auctions	13,010,000.00	-	43,656,000.00	335.6%	- 30,646,000.00
12020629	Sales of Government Properties	70,500,000.00	-	-	0.0%	70,500,000.00
12020630	Sale of Drivers/Conductors Badges	7,000,000.00	-	-	0.0%	7,000,000.00
12020631	Sale of Vehicle Stickers	2,000,000.00	-	-	0.0%	2,000,000.00
12020632	Sale of Reflective Jackets	5,000,000.00	-	-	0.0%	5,000,000.00
12020633	Replacement of Missing Number Plates	5,000,000.00	75,350.00	75,350.00	1.5%	4,924,650.00
12020635	Proof of Ownership Certificate	4,100,000.00	221,100.00	422,100.00	10.3%	3,677,900.00
12020637	Sale of Maps	1,000,000.00	-	-	0.0%	1,000,000.00
12020641	Registration of Fish Farms/Hatcheries	300,000.00	-	-	0.0%	300,000.00
12020642	Sale of Recruitment/Appointment Forms	500,000.00	-	33,000.00	6.6%	467,000.00
12020644	Sale of Out-Patient Cards	550,000.00	11,000.00	40,200.00	7.3%	509,800.00
12020646	State Indigene Letter	2,000,000.00	-	-	0.0%	2,000,000.00
120207	EARNINGS - GENERAL	1,409,425,000.00	602,335,618.09	1,571,376,090.42	111.5%	- 161,951,090.42
12020701	Earnings From Consultancy Services	4,960,000.00	205,000.00	346,500.00	7.0%	4,613,500.00
12020703	Earnings From Hire of Plants and Equipments	500,000.00	45,946,800.00	47,118,175.00	9423.6%	- 46,618,175.00
12020704	Earnings From the use of Government Vehicles	1,500,000.00	99,000.00	212,500.00	14.2%	1,287,500.00
12020706	Earnings From Tolls of Expressway	2,000,000.00	61,500.00	61,500.00	3.1%	1,938,500.00
12020709	Earnings From Tourism/ Cultural/Arts Centres	200,000.00	-	-	0.0%	200,000.00
12020712	Other Earnings	208,770,000.00	357,587,223.09	694,392,482.85	332.6%	- 485,622,482.85
12020713	Earning from Radio Stations	19,000,000.00	3,462,000.00	20,867,008.50	109.8%	- 1,867,008.50
12020714	Earnings from Television Stations	10,000,000.00	-	-	0.0%	10,000,000.00
12020715	Earnings from Monetization	50,000,000.00	-	-	0.0%	50,000,000.00
12020716	Earnings from Hospital Shops	4,500,000.00	766,500.00	1,481,500.00	32.9%	3,018,500.00
12020719	Collections from POS	5,000,000.00	-	127,912.38	2.6%	4,872,087.62
12020721	Earnings from Car Hire Services	4,000,000.00	-	-	0.0%	4,000,000.00
12020722	Revalidation of Old Plate Numbers	5,000,000.00	2,387,500.00	2,387,500.00	47.8%	2,612,500.00
12020723	Registration of Business Premises	10,000,000.00	3,661,500.00	10,909,000.00	109.1%	- 909,000.00
12020724	Registration of Hotels	3,000,000.00	-	-	0.0%	3,000,000.00
12020725	Earnings from State Owned Hotels	100,000,000.00	8,000,000.00	14,150,000.00	14.2%	85,850,000.00

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12020726	Earnings from Markets	7,000,000.00	323,300.00	960,300.00	13.7%	6,039,700.00
12020727	Earnings from GSM providers	20,000,000.00	-	-	0.0%	20,000,000.00
12020728	Certification of Patent & Trade Marks	1,000,000.00	-	-	0.0%	1,000,000.00
12020729	Certification of Commodities/Products	700,000.00	-	-	0.0%	700,000.00
12020730	Registration of NATA Union Members	400,000.00	-	-	0.0%	400,000.00
12020731	Amalgamated Unions/Associations	500,000.00	-	-	0.0%	500,000.00
12020732	Earnings from Other Masts	3,000,000.00	-	-	0.0%	3,000,000.00
12020733	Earnings from State Transport Service	50,000,000.00	125,086,639.00	609,964,820.00	1219.9%	- 559,964,820.00
12020734	Domestic Landing and Parking	40,000,000.00	-	-	0.0%	40,000,000.00
12020735	International Landing and Parking	2,000,000.00	-	-	0.0%	2,000,000.00
12020736	Students Airport Excursion	2,000,000.00	50,000.00	5,339,900.00	267.0%	- 3,339,900.00
12020737	Other Airport Services General	45,000,000.00	12,054,900.00	23,555,091.00	52.3%	21,444,909.00
12020738	Water Rate/Charges	15,200,000.00	2,658,200.00	8,299,400.00	54.6%	6,900,600.00
12020739	Change of Water Line	5,000,000.00	-	-	0.0%	5,000,000.00
12020740	Relocation of Water Pipeline	5,000,000.00	-	-	0.0%	5,000,000.00
12020741	Compensation Charges	20,000,000.00	-	-	0.0%	20,000,000.00
12020742	Water Tank Treatment Charges	500,000.00	-	28,000.00	5.6%	472,000.00
12020743	Private Water Tankers Charges	500,000.00	-	-	0.0%	500,000.00
12020744	Water Connection & Reconnection charges	5,000,000.00	-	29,500.00	0.6%	4,970,500.00
12020745	Road Show Permit	2,000,000.00	713,500.00	713,500.00	35.7%	1,286,500.00
12020746	Signage & Mobile Adverts	1,300,000.00	-	-	0.0%	1,300,000.00
12020747	Premium on Lands	1,000,000.00	35,461,550.00	35,461,550.00	3546.2%	- 34,461,550.00
12020748	Sale of Admission Form	20,000,000.00	21,000.00	3,479,558.75	17.4%	16,520,441.25
12020749	Students Handbook	2,500,000.00	-	-	0.0%	2,500,000.00
12020751	ICT Charges	6,985,000.00	-	-	0.0%	6,985,000.00
12020752	Library Usage Charge	3,910,000.00	-	-	0.0%	3,910,000.00
12020753	Verification of Results Charges	3,360,000.00	-	-	0.0%	3,360,000.00
12020755	Games/Sports Charges	4,460,000.00	-	-	0.0%	4,460,000.00
12020756	Facility Usage Charges	2,750,000.00	-	-	0.0%	2,750,000.00
12020757	Matriculation Charges	3,750,000.00	-	-	0.0%	3,750,000.00
12020759	Hostel Accommodation Charges	33,010,000.00	-	-	0.0%	33,010,000.00
12020760	Declarations General	500,000.00	11,000.00	54,800.00	11.0%	445,200.00
12020761	Hiring of Cameras/Public Address Systems	10,000.00	-	-	0.0%	10,000.00
12020762	Supervision Charges General	50,000.00	-	-	0.0%	50,000.00
12020763	Earnings from Music/Film Producers	500,000.00	-	-	0.0%	500,000.00
12020764	Earnings from Music/Film/Video/Cassette Vendors	500,000.00	-	-	0.0%	500,000.00
12020765	Blind Workshop Products	100,000.00	-	-	0.0%	100,000.00

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020766	Women Development Center Products	100,000.00	-	-	0.0%	100,000.00
12020767	Child Development Schools	100,000.00	-	-	0.0%	100,000.00
12020768	Hiring of Halls & Other Facilities	1,700,000.00	32,500.00	586,500.00	34.5%	1,113,500.00
12020769	Administrative Charges	300,000.00	-	-	0.0%	300,000.00
12020770	Medical Examination Charges	3,510,000.00	-	-	0.0%	3,510,000.00
12020771	Earnings from Business Centers	1,000,000.00	-	-	0.0%	1,000,000.00
12020772	Earnings form Open Space Usage	5,000,000.00	-	-	0.0%	5,000,000.00
12020773	Fumigation Services	4,000,000.00	-	-	0.0%	4,000,000.00
12020774	Earnings from Stadium Hire	2,000,000.00	379,000.00	5,379,000.00	269.0%	3,379,000.00
12020775	Confirment of Traditional Titles	5,000,000.00	-	82,103,085.94	1642.1%	77,103,085.94
12020776	Teaching Practice Charges	800,000.00	-	-	0.0%	800,000.00
12020777	SIWES	500,000.00	-	-	0.0%	500,000.00
12020783	Earnings from Lease	7,000,000.00	-	-	0.0%	7,000,000.00
12020785	Contribution from Informal Sector	4,000,000.00	72,002.00	72,002.00	1.8%	3,927,998.00
12020786	Contribution for Additional Dependents	500,000.00	36,000.00	36,000.00	7.2%	464,000.00
12020787	Contribution from Organized Private Sector	10,000,000.00	970,000.00	970,000.00	9.7%	9,030,000.00
12020788	Tertiary Social Health Insurance Programme (TSHIP)	50,000,000.00	-	-	0.0%	50,000,000.00
12020789	Employee Contribution	576,000,000.00	2,289,004.00	2,289,004.00	0.4%	573,710,996.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	4,230,000.00	380,000.00	605,676.00	14.3%	3,624,324.00
12020806	Rent on Senior Staff Quarters	2,730,000.00	-	225,676.00	8.3%	2,504,324.00
12020808	Rent on Govt. Stalls	1,500,000.00	380,000.00	380,000.00	25.3%	1,120,000.00
120209	RENT ON LAND & OTHERS - GENERAL	273,200,000.00	125,752,165.79	285,196,313.71	104.4%	- 11,996,313.71
12020907	Rent on Industrial Estates	5,000,000.00	740,000.00	1,220,000.00	24.4%	3,780,000.00
12020908	Consent Fees	5,000,000.00	12,000.00	12,000.00	0.2%	4,988,000.00
12020909	Recovery on Compensation	2,000,000.00	-	-	0.0%	2,000,000.00
12020910	Ground Rent	195,000,000.00	10,433,313.36	10,433,313.36	5.4%	184,566,686.64
12020911	Temporary C of O	1,050,000.00	-	692,600.00	66.0%	357,400.00
12020912	Extension of Titles	100,000.00	-	-	0.0%	100,000.00
12020913	Preparation Fees	50,000.00	30,000.00	30,000.00	60.0%	20,000.00
12020914	Search Fees	5,000,000.00	99,800.00	1,158,600.00	23.2%	3,841,400.00
12020915	Recertification Charges	60,000,000.00	114,437,052.43	271,649,800.35	452.7%	- 211,649,800.35
120210	REPAYMENTS - GENERAL	31,000,000.00	5,275,120.65	7,336,634.69	23.7%	23,663,365.31
12021006	General Refunds	31,000,000.00	5,275,120.65	7,336,634.69	23.7%	23,663,365.31
120211	INVESTMENT INCOME	30,000,000.00	-	-	0.0%	30,000,000.00
12021102	Dividend Received	30,000,000.00	-	-	0.0%	30,000,000.00
120212	INTEREST EARNED	60,000,000.00	4,875,200.03	4,875,200.03	8.1%	55,124,799.97
12021201	Interest on Motor Vehicle Advances	10,000,000.00	-	-	0.0%	10,000,000.00
12021210	Interest on Bank Deposit	50,000,000.00	4,875,200.03	4,875,200.03	9.8%	45,124,799.97
120213	RE-IMBURSEMENT GENERAL	8,120,100,000.00	70,659,483.53	3,546,051,009.04	43.7%	4,574,048,990.96
12021306	Miscellaneous Revenue	75,100,000.00	55,341,900.00	57,847,150.00	77.0%	17,252,850.00
12021307	Liabilities (Back Duty)	8,000,000,000.00	15,317,583.53	3,488,203,859.04	43.6%	4,511,796,140.96
12021309	Recovery of Car Loans	45,000,000.00	-	-	0.0%	45,000,000.00

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
13	AID AND GRANTS	23,100,000,000.00	753,681,945.21	2,168,704,238.55	9.4%	20,931,295,761.45
1301	AID	100,000,000.00	18,249,530.00	535,499,530.00	535.5%	- 435,499,530.00
130102	FOREIGN AIDS	100,000,000.00	18,249,530.00	535,499,530.00	535.5%	- 435,499,530.00
13010201	Current Foreign Aids	100,000,000.00	18,249,530.00	535,499,530.00	535.5%	- 435,499,530.00
1302	GRANTS	23,000,000,000.00	735,432,415.21	1,633,204,708.55	7.1%	21,366,795,291.45
130201	DOMESTIC GRANTS	17,450,000,000.00	648,350,894.75	1,546,123,188.09	8.9%	15,903,876,811.91
13020103	SDGs Conditional Grant	12,450,000,000.00	648,350,894.75	988,948,223.70	7.9%	11,461,051,776.30
13020104	Presidential Int on HIV/AIDS	5,000,000,000.00	-	557,174,964.39	11.1%	4,442,825,035.61
130202	FOREIGN GRANTS	5,550,000,000.00	87,081,520.46	87,081,520.46	1.6%	5,462,918,479.54
13020201	UNDP	5,550,000,000.00	87,081,520.46	87,081,520.46	1.6%	5,462,918,479.54
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	51,600,000,000.00	3,978,308,611.38	9,266,172,902.73	18.0%	42,333,827,097.27
1402	OTHER CAPITAL RECEIPTS	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
140201	OTHER CAPITAL RECEIPTS	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
14020101	Other Capital Receipts to CDF	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	41,600,000,000.00	3,978,308,611.38	9,266,172,902.73	22.3%	32,333,827,097.27
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	12,100,000,000.00	731,426,294.18	731,426,294.18	6.0%	11,368,573,705.82
14030101	Commercial & Other Bank Loans	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
14030102	Gombe State Infra Bond	5,100,000,000.00	-	-	0.0%	5,100,000,000.00
14030103	Gombe State Sukuk for Water Development	4,000,000,000.00	731,426,294.18	731,426,294.18	18.3%	3,268,573,705.82
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	29,500,000,000.00	3,246,882,317.20	8,534,746,608.55	28.9%	20,965,253,391.45
14030201	W/Bank HIV/AIDS Programme Dev. Project	29,500,000,000.00	3,246,882,317.20	8,534,746,608.55	28.9%	20,965,253,391.45

3.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	176,016,202,000.00	42,331,237,514.60	126,123,122,737.29	71.7%	49,893,079,262.71
01000000000	Administrative	31,089,250,000.00	6,089,859,161.16	16,828,535,150.14	54.1%	14,260,714,849.86
01110000000	Governors Office	14,983,185,000.00	3,426,903,595.53	10,967,501,955.76	73.2%	4,015,683,044.24
011100100100	Office of the Governor	8,154,400,000.00	1,333,732,929.00	2,948,681,876.22	36.2%	5,205,718,123.78
011100100200	Deputy Governor's Office	692,300,000.00	90,635,219.73	200,199,662.69	28.9%	492,100,337.31
011103300100	Gombe State Agency for the Control of Aids	67,985,000.00	2,317,687.80	6,597,394.36	9.7%	61,387,605.64
011103500100	Gombe State Pension Bureau	4,533,000,000.00	1,285,992,156.26	5,506,915,017.16	121.5%	- 973,915,017.16
011103500300	Gombe State Joint Project Development Agency	1,535,500,000.00	714,225,602.74	2,305,108,005.33	150.1%	- 769,608,005.33
01120000000	Gombe State House of Assembly	4,880,650,000.00	395,671,982.17	1,207,022,206.47	24.7%	3,673,627,793.53
011200300100	Gombe State House of Assembly	3,937,250,000.00	355,543,328.37	1,090,873,693.67	27.7%	2,846,376,306.33
011200400100	Gombe State House of Assembly Service Comm.	943,400,000.00	40,128,653.80	116,148,512.80	12.3%	827,251,487.20
01230000000	Ministry of Information and Culture	2,087,600,000.00	36,546,373.26	197,686,503.97	9.5%	1,889,913,496.03
012300100100	Ministry of Information and Culture	1,528,850,000.00	28,889,476.95	87,451,010.17	5.7%	1,441,398,989.83
012300400100	Gombe Media Corporation	544,900,000.00	6,521,650.00	106,986,169.53	19.6%	437,913,830.47
012305500100	Gombe Printing and Publishing Company	13,850,000.00	1,135,246.31	3,249,324.27	23.5%	10,600,675.73
01240000000	Ministry of Internal Security and Ethical Orientation	641,700,000.00	64,901,501.00	199,726,709.96	31.1%	441,973,290.04
012400100100	Ministry of Internal Security and Ethical Orientation	641,700,000.00	64,901,501.00	199,726,709.96	31.1%	441,973,290.04
01250000000	Office of the Head of Civil Service	1,710,220,000.00	411,032,375.15	802,591,041.77	46.9%	907,628,958.23
012500100100	Office of the Head of Civil Service	1,204,000,000.00	112,217,004.57	310,493,776.59	25.8%	893,506,223.41
012500500700	Service Welfare Department	4,570,000.00	-	-	0.0%	4,570,000.00
012503400100	Estabs & Service Matters Bureau	501,650,000.00	298,815,370.58	492,097,265.18	98.1%	9,552,734.82
01400000000	Office of the Auditor General	705,730,000.00	184,025,499.86	401,813,567.64	56.9%	303,916,432.36
014000100100	Office of the Auditor General - State	528,300,000.00	164,795,088.37	346,837,005.72	65.7%	181,462,994.28
014000200100	Office of the Auditor General - Local Government	177,430,000.00	19,230,411.49	54,976,561.92	31.0%	122,453,438.08
01470000000	Civil Service Commission	148,500,000.00	21,610,744.43	57,634,861.04	38.8%	90,865,138.96
014700100100	Civil Service Commission	148,500,000.00	21,610,744.43	57,634,861.04	38.8%	90,865,138.96
01480000000	Gombe State Independent Electoral Commission	345,600,000.00	12,805,677.72	40,818,354.75	11.8%	304,781,645.25
014800100100	Gombe State Independent Electoral Commission	345,600,000.00	12,805,677.72	40,818,354.75	11.8%	304,781,645.25
01490000000	Local Government Service Commission	137,250,000.00	9,039,264.44	34,326,453.79	25.0%	102,923,546.21
014900100100	Local Government Service Commission	77,600,000.00	4,261,276.74	21,424,088.91	27.6%	56,175,911.09
014900200100	Local Government Pension Board	59,650,000.00	4,777,987.70	12,902,364.88	21.6%	46,747,635.12
01610000000	Office of the Secretary to the State Government	5,203,005,000.00	1,502,998,254.11	2,846,413,949.07	54.7%	2,356,591,050.93
016100100100	Office of the Secretary to the State Government	3,284,600,000.00	1,459,184,169.11	2,425,514,490.60	73.8%	859,085,509.40
016100400100	Human Capital Development Agency	59,900,000.00	-	-	0.0%	59,900,000.00
016100500100	Sustainable Development Goals (SDG's Office)	12,000,000.00	2,182,500.00	5,047,500.00	42.1%	6,952,500.00
016100600100	Projects Implementation Monitoring and Evaluation (PIME)	89,100,000.00	-	-	0.0%	89,100,000.00
016100800100	State Emergency Management Agency (SEMA)	356,500,000.00	14,150,000.00	18,825,000.00	5.3%	337,675,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	37,500,000.00	8,130,000.00	18,431,600.00	49.2%	19,068,400.00
016101200100	Directorate of Research, Documentation and ICT	29,385,000.00	-	-	0.0%	29,385,000.00
016103700100	Muslim Pilgrims Welfare Board	790,900,000.00	14,478,111.00	355,871,768.57	45.0%	435,028,231.43
016103800200	Christian Pilgrims Welfare Board	391,720,000.00	2,934,474.00	15,176,089.90	3.9%	376,543,910.10
016104500100	Gombe State Bureau of Public Service Reform	133,400,000.00	999,000.00	2,247,000.00	1.7%	131,153,000.00
016111300100	Directorate of Protocol	18,000,000.00	940,000.00	5,300,500.00	29.4%	12,699,500.00
01650000000	Ministry of Special Duties	245,810,000.00	24,323,893.49	72,999,545.92	29.7%	172,810,454.08
016500100100	Ministry of Special Duties	219,610,000.00	20,943,893.49	66,919,545.92	30.5%	152,690,454.08
016500200100	Fire Service	26,200,000.00	3,380,000.00	6,080,000.00	23.2%	20,120,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02000000000	Economic	92,768,880,000.00	25,613,530,591.65	81,715,898,322.82	88.1%	11,052,981,677.18
02150000000	Ministry of Agriculture and Animal Husbandry	4,072,625,000.00	1,858,012,901.93	2,634,774,885.02	64.7%	1,437,850,114.98
021500100100	Ministry of Agriculture and Animal Husbandry	3,516,425,000.00	1,812,787,554.76	2,505,710,219.24	71.3%	1,010,714,780.76
021510200100	Gombe State Agric. Dev. Program(GSADP)	548,700,000.00	45,225,347.17	129,064,665.78	23.5%	419,635,334.22
021511000100	Gombe State Agricultural Supply Company (GOSAC)	7,500,000.00	-	-	0.0%	7,500,000.00
02200000000	Ministry of Finance and Economic Development	29,968,860,000.00	6,087,221,994.39	16,590,116,434.07	55.4%	13,378,743,565.93
022000100100	Ministry of Finance and Economic Development	7,424,950,000.00	356,358,797.30	1,087,102,775.41	14.6%	6,337,847,224.59
022000200100	Debt Management Agency	461,050,000.00	22,061,000.00	74,245,000.00	16.1%	386,805,000.00
022000700100	Office of the Accountant General	21,217,000,000.00	5,613,439,331.94	15,138,556,963.22	71.4%	6,078,443,036.78
022000800100	Gombe State Internal Revenue Services	865,860,000.00	95,362,865.15	290,211,695.44	33.5%	575,648,304.56
02220000000	Ministry of Commerce, Industry and Tourism	10,629,360,000.00	253,334,297.79	1,016,441,424.96	9.6%	9,612,918,575.04
022200100100	Ministry of Trade Industry and Tourism	9,573,660,000.00	231,530,140.61	951,776,532.43	9.9%	8,621,883,467.57
022201800100	Gombe State Property Development Company	394,700,000.00	18,203,686.18	53,836,869.25	13.6%	340,863,130.75
022201900100	Gombe State Investment Promotion Agency	7,400,000.00	-	-	0.0%	7,400,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	653,600,000.00	3,600,471.00	10,828,023.28	1.7%	642,771,976.72
02280000000	Ministry of Science, Technology and Innovation	487,730,000.00	16,640,778.40	47,642,991.12	9.8%	440,087,008.88
022800100100	Ministry of Science, Technology and Innovation	484,330,000.00	16,640,778.40	47,642,991.12	9.8%	436,687,008.88
022800700100	Gombe Information Technology Development Agency	3,400,000.00	-	-	0.0%	3,400,000.00
02330000000	Ministry of Energy and Mineral Resources	3,555,680,000.00	8,208,659.68	26,747,920.12	0.8%	3,528,932,079.88
023300100100	Ministry of Energy and Mineral Resources	3,552,160,000.00	8,208,659.68	26,747,920.12	0.8%	3,525,412,079.88
023305100100	Gombe State Energy and Minerals Development Agency	3,520,000.00	-	-	0.0%	3,520,000.00
02340000000	Ministry of Works and Transport	15,268,550,000.00	9,798,914,678.92	26,537,487,704.61	173.8%	- 11,268,937,704.61
023400100100	Ministry of Works and Transport	15,124,450,000.00	9,795,898,919.71	26,529,548,005.11	175.4%	- 11,405,098,005.11
023400400100	State Road Maintenance Agency	144,100,000.00	3,015,759.21	7,939,699.50	5.5%	136,160,300.50
02380000000	Budget, Planning and Development Partners Coordination Office	3,074,470,000.00	128,351,002.46	2,853,004,855.81	92.8%	221,465,144.19
023800100100	Budget, Planning and Development Partners Coordination Office	2,772,450,000.00	120,200,596.90	2,830,712,287.29	102.1%	- 58,262,287.29
023800200100	Gombe State Local Government Economic Planning Bureau	4,520,000.00	-	-	0.0%	4,520,000.00
023800400100	State Bureau of Statistics	297,500,000.00	8,150,405.56	22,292,568.52	7.5%	275,207,431.48
02500000000	Fiscal Responsibility Commission	97,950,000.00	347,557,305.71	349,755,042.98	357.1%	- 251,805,042.98
025000100100	Fiscal Responsibility Commission	97,950,000.00	347,557,305.71	349,755,042.98	357.1%	- 251,805,042.98
02520000000	Ministry of Water Resources	7,837,450,000.00	3,544,134,879.58	5,486,108,807.88	70.0%	2,351,341,192.12
025200100100	Ministry of Water Resources	4,472,000,000.00	3,111,725,762.56	3,186,501,142.94	71.3%	1,285,498,857.06
025210200100	Gombe State Water Board	2,735,850,000.00	129,458,367.02	741,490,905.55	27.1%	1,994,359,094.45
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	629,600,000.00	302,950,750.00	1,558,116,759.39	247.5%	- 928,516,759.39
02530000000	Ministry of Housing and Urban Development	11,435,705,000.00	2,162,892,156.60	24,485,085,016.49	214.1%	- 13,049,380,016.49
025300100100	Ministry of Housing and Urban Development	10,829,155,000.00	2,132,306,162.16	2,569,146,255.74	23.7%	8,260,008,744.26
025301100100	Gombe State Housing Corporation	31,920,000.00	2,167,063.64	5,985,296.86	18.8%	25,934,703.14
025305300100	Gombe State Urban Planning And Dev. Board	319,630,000.00	28,418,930.80	77,169,262.89	24.1%	242,460,737.11
025305700100	Gombe State Agency for Community Development (W/Bank Assisted)	255,000,000.00	-	21,832,784,201.00	8561.9%	- 21,577,784,201.00
02600000000	Ministry of Lands and Survey	2,509,850,000.00	1,171,068,453.19	1,245,537,081.23	49.6%	1,264,312,918.77
026000100100	Ministry of Lands and Survey	1,338,950,000.00	26,744,229.50	47,841,077.08	3.6%	1,291,108,922.92
026000200100	Gombe Geographic Information System (GOGIS)	1,045,450,000.00	1,135,003,396.71	1,169,534,039.21	111.9%	- 124,084,039.21
026000300100	Office of the Surveyor General	125,450,000.00	9,320,826.98	28,161,964.94	22.4%	97,288,035.06
02620000000	Ministry of Rural, Community Development and Cooperatives	3,830,650,000.00	237,193,483.00	443,196,158.53	11.6%	3,387,453,841.47
026200100100	Ministry of Rural, Community Development and Cooperatives	3,727,150,000.00	237,193,483.00	443,196,158.53	11.9%	3,283,953,841.47
026200200100	Gombe State Rural Access Roads Agency (RARA)	103,500,000.00	-	-	0.0%	103,500,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
03000000000	Law and Justice	6,024,980,000.00	990,989,897.39	2,608,553,044.20	43.3%	3,416,426,955.80
03180000000	Judicial Service Commission	3,747,680,000.00	604,920,094.71	1,742,787,724.72	46.5%	2,004,892,275.28
031801100100	Judicial Service Commission	272,200,000.00	41,933,239.64	121,555,386.75	44.7%	150,644,613.25
031805100100	High Court of Justice	2,754,500,000.00	472,695,878.94	1,412,200,616.40	51.3%	1,342,299,383.60
031805300100	Sharia Court of Appeal	720,980,000.00	90,290,976.13	209,031,721.57	29.0%	511,948,278.43
03260000000	Ministry of Justice	2,277,300,000.00	386,069,802.68	865,765,319.48	38.0%	1,411,534,680.52
032600100100	Ministry of Justice	1,023,600,000.00	63,522,116.48	197,495,149.12	19.3%	826,104,850.88
032600600100	College of Education & Legal Studies Nafada	1,253,700,000.00	322,547,686.20	668,270,170.36	53.3%	585,429,829.64
05000000000	Social	46,133,092,000.00	9,636,857,864.40	24,970,136,220.13	54.1%	21,162,955,779.87
05130000000	Ministry of Youth Development	3,254,200,000.00	293,154,941.13	3,027,003,059.48	93.0%	227,196,940.52
051300100100	Ministry of Youth Development	1,846,250,000.00	184,499,050.03	2,687,939,581.92	145.6%	- 841,689,581.92
051300200100	Gombe Security, Traffic & Environmental Corps (G-TEC)	362,450,000.00	-	77,940,000.00	21.5%	284,510,000.00
051300300100	National Youth Service Corps	47,000,000.00	750,000.00	7,000,000.00	14.9%	40,000,000.00
051300400100	Sports Commission	469,700,000.00	21,489,548.60	66,605,397.69	14.2%	403,094,602.31
051300500100	Gombe United	470,500,000.00	48,496,342.50	134,839,890.00	28.7%	335,660,110.00
051305500100	Gombe State Agency for Community and Social Development	58,300,000.00	37,920,000.00	52,678,189.87	90.4%	5,621,810.13
05140000000	Ministry of Women Affairs & Social Development	2,236,053,000.00	50,518,114.80	120,090,224.83	5.4%	2,115,962,775.17
051400100100	Ministry of Women Affairs & Social Development	2,041,103,000.00	50,518,114.80	120,090,224.83	5.9%	1,921,012,775.17
051400200100	Gombe State Agency for Social Investment Programmes	194,950,000.00	-	-	0.0%	194,950,000.00
05170000000	Ministry of Education	11,096,770,000.00	1,807,211,797.89	6,615,174,092.63	59.6%	4,481,595,907.37
051700100100	Ministry of Education	9,152,700,000.00	1,294,560,752.94	3,825,944,837.52	41.8%	5,326,755,162.48
051700300100	State Universal Basic Education	1,477,200,000.00	48,006,256.68	2,247,420,847.46	152.1%	- 770,220,847.46
051700800100	Gombe State Library Board	118,600,000.00	7,579,954.75	20,650,824.13	17.4%	97,949,175.87
051701000100	Adult and Non Formal Education	269,550,000.00	448,847,453.54	490,165,301.17	181.8%	- 220,615,301.17
051701700100	Teachers Service Commission	78,720,000.00	8,217,379.98	30,992,282.35	39.4%	47,727,717.65
05210000000	Ministry of Health	14,831,945,000.00	4,641,572,111.26	9,162,155,405.86	61.8%	5,669,789,594.14
052100100100	Ministry of Health	5,890,035,000.00	2,274,354,697.12	3,294,056,585.20	55.9%	2,595,978,414.80
052100300100	Primary Health Care Development Agency	1,116,500,000.00	250,205,194.76	270,652,064.29	24.2%	845,847,935.71
052101100100	College of Nursing	781,200,000.00	33,652,697.00	88,304,315.46	11.3%	692,895,684.54
052101500100	Gombe State Traditional Medicine Board	20,800,000.00	927,872.00	5,265,183.06	25.3%	15,534,816.94
052101600100	College of Health Technology	749,500,000.00	148,621,592.00	445,062,919.08	59.4%	304,437,080.92
052110200100	Gombe State Hospital Services Management Board	5,080,000,000.00	1,465,418,209.00	4,280,238,985.76	84.3%	799,761,014.24
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	1,193,910,000.00	468,391,849.38	778,575,353.01	65.2%	415,334,646.99
05350000000	Ministry of Environment	4,418,594,000.00	393,088,597.67	1,444,020,583.39	32.7%	2,974,573,416.61
053500100100	Ministry of Environment	671,694,000.00	387,151,897.67	576,334,483.39	85.8%	95,359,516.61
053500200100	Gombe Goes Green (3G) Coordination Office	347,500,000.00	395,000.00	4,002,400.00	1.2%	343,497,600.00
053501600100	Environmental Protection Agency (GOSEPA)	3,399,400,000.00	5,541,700.00	863,683,700.00	25.4%	2,535,716,300.00
05510000000	Ministry for Local Government and Chieftancy Affairs	262,695,000.00	510,855,172.60	547,922,898.42	208.6%	- 285,227,898.42
055100100100	Ministry for Local Government and Chieftancy Affairs	262,695,000.00	510,855,172.60	547,922,898.42	208.6%	- 285,227,898.42
05630000000	Ministry of Higher Education	10,032,835,000.00	1,940,457,129.05	4,053,769,955.52	40.4%	5,979,065,044.48
056300100100	Ministry of Higher Education	236,085,000.00	2,405,993.87	24,697,708.21	10.5%	211,387,291.79
056301800100	State Polytechnic Bajoga	1,526,300,000.00	102,262,417.00	238,055,342.56	15.6%	1,288,244,657.44
056301900100	College of Education Billiri	2,030,250,000.00	269,056,845.14	462,636,682.09	22.8%	1,567,613,317.91
056302000100	Gombe State University	5,364,050,000.00	1,439,359,553.84	3,055,227,892.29	57.0%	2,308,822,107.71
05630200200	Gombe State University of Science and Technology Kumo	224,000,000.00	10,850,343.00	32,551,029.00	14.5%	191,448,971.00
056302100200	Scholarship Board	652,150,000.00	116,521,976.20	240,601,301.37	36.9%	411,548,698.63

Table 5: Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	28,828,247,000.00	8,035,883,191.45	23,569,776,414.92	81.8%	5,258,470,585.08
010000000000	Administrative	8,400,980,000.00	2,402,734,428.19	8,058,434,769.61	95.9%	342,545,230.39
011100000000	Governors Office	4,728,485,000.00	1,323,015,813.79	5,616,365,445.50	118.8%	- 887,880,445.50
011100100100	Office of the Governor	168,300,000.00	28,596,411.00	85,047,826.54	50.5%	83,252,173.46
011100100200	Deputy Governor's Office	40,800,000.00	8,059,558.73	22,958,647.69	56.3%	17,841,352.31
011103300100	Gombe State Agency for the Control of Aids	7,785,000.00	1,567,687.80	4,637,394.36	59.6%	3,147,605.64
011103500100	Gombe State Pension Bureau	4,510,500,000.00	1,284,792,156.26	5,503,721,576.91	122.0%	- 993,221,576.91
011103500300	Gombe State Joint Project Development Agency	1,100,000.00	-	-	0.0%	1,100,000.00
011200000000	Gombe State House of Assembly	888,650,000.00	122,452,530.54	419,854,104.84	47.2%	468,795,895.16
011200300100	Gombe State House of Assembly	582,250,000.00	86,322,876.74	312,690,242.04	53.7%	269,559,757.96
011200400100	Gombe State House of Assembly Service Comm.	306,400,000.00	36,129,653.80	107,163,862.80	35.0%	199,236,137.20
012300000000	Ministry of Information and Culture	286,150,000.00	25,891,323.26	148,630,745.69	51.9%	137,519,254.31
012300100100	Ministry of Information and Culture	105,050,000.00	24,951,576.95	73,130,660.17	69.6%	31,919,339.83
012300400100	Gombe Media Corporation	175,600,000.00	-	72,695,261.25	41.4%	102,904,738.75
012305500100	Gombe Printing and Publishing Company	5,500,000.00	939,746.31	2,804,824.27	51.0%	2,695,175.73
012400000000	Ministry of Internal Security and Ethical Orientation	17,350,000.00	3,721,951.00	9,992,759.96	57.6%	7,357,240.04
012400100100	Ministry of Internal Security and Ethical Orientation	17,350,000.00	3,721,951.00	9,992,759.96	57.6%	7,357,240.04
012500000000	Office of the Head of Civil Service	1,000,770,000.00	192,209,375.15	559,891,541.77	55.9%	440,878,458.23
012500100100	Office of the Head of Civil Service	578,400,000.00	97,709,004.57	283,489,776.59	49.0%	294,910,223.41
012500500700	Service Welfare Department	720,000.00	-	-	0.0%	720,000.00
012503400100	Estabs & Service Matters Bureau	421,650,000.00	94,500,370.58	276,401,765.18	65.6%	145,248,234.82
014000000000	Office of the Auditor General	240,210,000.00	59,545,249.86	172,572,317.64	71.8%	67,637,682.36
014000100100	Office of the Auditor General - State	167,200,000.00	42,864,838.37	124,395,755.72	74.4%	42,804,244.28
014000200100	Office of the Auditor General - Local Government	73,010,000.00	16,680,411.49	48,176,561.92	66.0%	24,833,438.08
014700000000	Civil Service Commission	73,500,000.00	16,310,944.43	48,770,561.04	66.4%	24,729,438.96
014700100100	Civil Service Commission	73,500,000.00	16,310,944.43	48,770,561.04	66.4%	24,729,438.96
014800000000	Gombe State Independent Electoral Commission	99,600,000.00	11,762,377.72	35,151,494.75	35.3%	64,448,505.25
014800100100	Gombe State Independent Electoral Commission	99,600,000.00	11,762,377.72	35,151,494.75	35.3%	64,448,505.25
014900000000	Local Government Service Commission	72,450,000.00	7,039,264.44	29,828,453.79	41.2%	42,621,546.21
014900100100	Local Government Service Commission	52,300,000.00	4,261,276.74	21,424,088.91	41.0%	30,875,911.09
014900200100	Local Government Pension Board	20,150,000.00	2,777,987.70	8,404,364.88	41.7%	11,745,635.12
016100000000	Office of the Secretary to the State Government	900,705,000.00	621,055,704.51	955,581,798.71	106.1%	- 54,876,798.71
016100100100	Office of the Secretary to the State Government	876,600,000.00	618,632,493.51	948,716,907.40	108.2%	- 72,116,907.40
016100400100	Human Capital Development Agency	700,000.00	-	-	0.0%	700,000.00
016100600100	Projects Implementation Monitoring and Evaluation (PIME)	600,000.00	-	-	0.0%	600,000.00
016100800100	State Emergency Management Agency (SEMA)	3,900,000.00	-	-	0.0%	3,900,000.00
016101200100	Directorate of Research, Documentation and ICT	185,000.00	-	-	0.0%	185,000.00
016103700100	Muslim Pilgrims Welfare Board	9,900,000.00	1,709,737.00	4,824,468.11	48.7%	5,075,531.89
016103800200	Christian Pilgrims Welfare Board	2,720,000.00	713,474.00	2,040,423.20	75.0%	679,576.80
016104500100	Gombe State Bureau of Public Service Reform	6,100,000.00	-	-	0.0%	6,100,000.00
016500000000	Ministry of Special Duties	93,110,000.00	19,729,893.49	61,795,545.92	66.4%	31,314,454.08
016500100100	Ministry of Special Duties	93,110,000.00	19,729,893.49	61,795,545.92	66.4%	31,314,454.08

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02000000000	Economic	3,528,645,000.00	635,566,332.49	1,947,595,190.80	55.2%	1,581,049,809.20
02150000000	Ministry of Agriculture and Animal Husbandry	785,800,000.00	159,284,989.17	465,207,105.99	59.2%	320,592,894.01
021500100100	Ministry of Agriculture and Animal Husbandry	593,000,000.00	118,034,642.00	342,915,440.21	57.8%	250,084,559.79
021510200100	Gombe State Agric. Dev. Program(GSADP)	191,200,000.00	41,250,347.17	122,291,665.78	64.0%	68,908,334.22
021511000100	Gombe State Agricultural Supply Company (GOSAC)	1,600,000.00	-	-	0.0%	1,600,000.00
02200000000	Ministry of Finance and Economic Development	915,550,000.00	108,000,271.97	330,790,874.27	36.1%	584,759,125.73
022000100100	Ministry of Finance and Economic Development	108,300,000.00	20,135,357.30	60,264,323.53	55.6%	48,035,676.47
022000200100	Debt Management Agency	4,850,000.00	-	-	0.0%	4,850,000.00
022000700100	Office of the Accountant General	694,000,000.00	74,605,510.60	217,691,713.60	31.4%	476,308,286.40
022000800100	Gombe State Internal Revenue Services	108,400,000.00	13,259,404.07	52,834,837.14	48.7%	55,565,162.86
02220000000	Ministry of Commerce, Industry and Tourism	197,060,000.00	38,504,938.33	113,871,216.57	57.8%	83,188,783.43
022200100100	Ministry of Trade Industry and Tourism	81,660,000.00	17,345,781.15	50,599,324.04	62.0%	31,060,675.96
022201800100	Gombe State Property Development Company	97,700,000.00	18,203,686.18	53,836,869.25	55.1%	43,863,130.75
022201900100	Gombe State Investment Promotion Agency	2,500,000.00	-	-	0.0%	2,500,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	15,200,000.00	2,955,471.00	9,435,023.28	62.1%	5,764,976.72
02280000000	Ministry of Science, Technology and Innovation	60,930,000.00	12,221,178.40	35,973,891.12	59.0%	24,956,108.88
022800100100	Ministry of Science, Technology and Innovation	60,130,000.00	12,221,178.40	35,973,891.12	59.8%	24,156,108.88
022800700100	Gombe Information Technology Development Agency	800,000.00	-	-	0.0%	800,000.00
02330000000	Ministry of Energy and Mineral Resources	31,280,000.00	6,608,659.68	18,970,920.12	60.6%	12,309,079.88
023300100100	Ministry of Energy and Mineral Resources	30,660,000.00	6,608,659.68	18,970,920.12	61.9%	11,689,079.88
023305100100	Gombe State Energy and Minerals Development Agency	620,000.00	-	-	0.0%	620,000.00
02340000000	Ministry of Works and Transport	237,300,000.00	50,439,449.21	139,724,933.95	58.9%	97,575,066.05
023400100100	Ministry of Works and Transport	226,200,000.00	48,222,690.00	133,582,734.45	59.1%	92,617,265.55
023400400100	State Road Maintenance Agency	11,100,000.00	2,216,759.21	6,142,199.50	55.3%	4,957,800.50
02380000000	Budget, Planning and Development Partners Coordination Office	84,570,000.00	16,541,087.82	46,525,185.80	55.0%	38,044,814.20
023800100100	Budget, Planning and Development Partners Coordination Office	44,450,000.00	9,926,982.26	28,051,917.28	63.1%	16,398,082.72
023800200100	Gombe State Local Government Economic Planning Bureau	1,120,000.00	-	-	0.0%	1,120,000.00
023800400100	State Bureau of Statistics	39,000,000.00	6,614,105.56	18,473,268.52	47.4%	20,526,731.48
02500000000	Fiscal Responsibility Commission	14,950,000.00	552,457.89	1,473,221.02	9.9%	13,476,778.98
025000100100	Fiscal Responsibility Commission	14,950,000.00	552,457.89	1,473,221.02	9.9%	13,476,778.98
02520000000	Ministry of Water Resources	462,700,000.00	112,432,025.69	335,419,650.90	72.5%	127,280,349.10
025200100100	Ministry of Water Resources	144,400,000.00	32,102,387.52	103,608,167.90	71.8%	40,791,832.10
025210200100	Gombe State Water Board	316,200,000.00	80,329,638.17	231,811,483.00	73.3%	84,388,517.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,100,000.00	-	-	0.0%	2,100,000.00
02530000000	Ministry of Housing and Urban Development	235,205,000.00	47,261,114.85	142,123,850.51	60.4%	93,081,149.49
025300100100	Ministry of Housing and Urban Development	163,755,000.00	31,885,020.41	97,332,690.76	59.4%	66,422,309.24
025301100100	Gombe State Housing Corporation	6,720,000.00	1,567,663.64	4,387,396.86	65.3%	2,332,603.14
025305300100	Gombe State Urban Planning And Dev. Board	64,730,000.00	13,808,430.80	40,403,762.89	62.4%	24,326,237.11
02600000000	Ministry of Lands and Survey	267,600,000.00	29,692,916.48	62,478,422.02	23.3%	205,121,577.98
026000100100	Ministry of Lands and Survey	176,950,000.00	21,407,089.50	36,831,457.08	20.8%	140,118,542.92
026000200100	Gombe Geographic Information System (GOGIS)	38,900,000.00	-	-	0.0%	38,900,000.00
026000300100	Office of the Surveyor General	51,750,000.00	8,285,826.98	25,646,964.94	49.6%	26,103,035.06
02620000000	Ministry of Rural, Community Development and Cooperatives	235,700,000.00	54,027,243.00	255,035,918.53	108.2%	- 19,335,918.53
026200100100	Ministry of Rural, Community Development and Cooperatives	235,000,000.00	54,027,243.00	255,035,918.53	108.5%	- 20,035,918.53
026200200100	Gombe State Rural Access Roads Agency (RARA)	700,000.00	-	-	0.0%	700,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
030000000000	Law and Justice	2,351,330,000.00	594,860,131.19	1,722,473,148.37	73.3%	628,856,851.63
031800000000	Judicial Service Commission	1,908,130,000.00	474,940,854.71	1,399,353,022.88	73.3%	508,776,977.12
031801100100	Judicial Service Commission	146,650,000.00	35,874,199.64	104,292,896.47	71.1%	42,357,103.53
031805100100	High Court of Justice	1,577,000,000.00	393,253,478.94	1,160,529,604.84	73.6%	416,470,395.16
031805300100	Sharia Court of Appeal	184,480,000.00	45,813,176.13	134,530,521.57	72.9%	49,949,478.43
032600000000	Ministry of Justice	443,200,000.00	119,919,276.48	323,120,125.49	72.9%	120,079,874.51
032600100100	Ministry of Justice	252,400,000.00	57,103,716.48	176,579,809.12	70.0%	75,820,190.88
032600600100	College of Education & Legal Studies Nafada	190,800,000.00	62,815,560.00	146,540,316.37	76.8%	44,259,683.63
050000000000	Social	14,547,292,000.00	4,402,722,299.58	11,841,273,306.14	81.4%	2,706,018,693.86
051300000000	Ministry of Youth Development	515,900,000.00	62,746,622.10	192,934,307.68	37.4%	322,965,692.32
051300100100	Ministry of Youth Development	56,050,000.00	6,025,356.00	29,080,998.99	51.9%	26,969,001.01
051300200100	Gombe Security, Traffic & Environmental Corps (G-TEC)	1,650,000.00	-	-	0.0%	1,650,000.00
051300400100	Sports Commission	58,200,000.00	9,824,923.60	32,608,418.69	56.0%	25,591,581.31
051300500100	Gombe United	400,000,000.00	46,896,342.50	131,244,890.00	32.8%	268,755,110.00
051400000000	Ministry of Women Affairs & Social Development	198,103,000.00	31,595,614.80	92,540,724.83	46.7%	105,562,275.17
051400100100	Ministry of Women Affairs & Social Development	195,353,000.00	31,595,614.80	92,540,724.83	47.4%	102,812,275.17
051400200100	Gombe State Agency for Social Investment Programmes	2,750,000.00	-	-	0.0%	2,750,000.00
051700000000	Ministry of Education	3,679,120,000.00	1,098,949,021.81	3,047,583,536.41	82.8%	631,536,463.59
051700100100	Ministry of Education	3,448,000,000.00	1,035,496,578.94	2,857,963,110.23	82.9%	590,036,889.77
051700300100	State Universal Basic Education	52,350,000.00	28,993,504.18	83,202,768.11	158.9%	- 30,852,768.11
051700800100	Gombe State Library Board	30,500,000.00	6,580,454.75	18,420,824.13	60.4%	12,079,175.87
051701000100	Adult and Non Formal Education	95,450,000.00	20,561,103.96	59,399,551.59	62.2%	36,050,448.41
051701700100	Teachers Service Commission	52,820,000.00	7,317,379.98	28,597,282.35	54.1%	24,222,717.65
052100000000	Ministry of Health	6,376,595,000.00	2,188,621,290.92	5,791,903,829.50	90.8%	584,691,170.50
052100100100	Ministry of Health	566,635,000.00	124,578,283.03	372,430,079.63	65.7%	194,204,920.37
052100300100	Primary Health Care Development Agency	37,000,000.00	7,194,428.51	21,046,097.94	56.9%	15,953,902.06
052101100100	College of Nursing	162,000,000.00	31,979,597.00	84,279,215.46	52.0%	77,720,784.54
052101500100	Gombe State Traditional Medicine Board	2,250,000.00	127,872.00	365,183.16	16.2%	1,884,816.84
052101600100	College of Health Technology	323,000,000.00	101,159,582.00	290,994,044.64	90.1%	32,005,955.36
052110200100	Gombe State Hospital Services Management Board	4,571,800,000.00	1,456,196,779.00	4,251,088,305.76	93.0%	320,711,694.24
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	713,910,000.00	467,384,749.38	771,700,902.91	108.1%	- 57,790,902.91
053500000000	Ministry of Environment	270,794,000.00	68,958,918.39	196,391,834.51	72.5%	74,402,165.49
053500100100	Ministry of Environment	250,794,000.00	68,958,918.39	196,391,834.51	78.3%	54,402,165.49
053500200100	Gombe Goes Green (3G) Coordination Office	15,000,000.00	-	-	0.0%	15,000,000.00
053501600100	Environmental Protection Agency (GOSEPA)	5,000,000.00	-	-	0.0%	5,000,000.00
055100000000	Ministry for Local Government and Chieftancy Affairs	96,195,000.00	18,141,719.60	52,709,445.42	54.8%	43,485,554.58
055100100100	Ministry for Local Government and Chieftancy Affairs	96,195,000.00	18,141,719.60	52,709,445.42	54.8%	43,485,554.58
056300000000	Ministry of Higher Education	3,410,585,000.00	933,709,111.96	2,467,209,627.79	72.3%	943,375,372.21
056300100100	Ministry of Higher Education	7,235,000.00	1,045,993.87	3,211,952.21	44.4%	4,023,047.79
056301800100	State Polytechnic Bajoga	266,000,000.00	86,109,741.00	208,930,047.30	78.5%	57,069,952.70
056301900100	College of Education Billiri	425,000,000.00	130,824,119.14	206,407,505.64	48.6%	218,592,494.36
056302000100	Gombe State University	2,599,000,000.00	700,435,938.75	2,004,392,785.55	77.1%	594,607,214.45
056302000200	Gombe State University of Science and Technology Kumo	94,700,000.00	10,850,343.00	32,551,029.00	34.4%	62,148,971.00
056302100200	Scholarship Board	18,650,000.00	4,442,976.20	11,716,308.09	62.8%	6,933,691.91

Table 6: Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	29,076,505,000.00	4,776,736,603.80	11,346,999,490.23	39.0%	17,729,505,509.77
01000000000	Administrative	16,313,770,000.00	2,902,145,730.23	6,268,914,475.20	38.4%	10,044,855,524.80
01110000000	Governors Office	8,349,200,000.00	1,390,244,179.00	3,047,609,004.93	36.5%	5,301,590,995.07
011100100100	Office of the Governor	7,936,100,000.00	1,305,136,518.00	2,863,634,049.68	36.1%	5,072,465,950.32
011100100200	Deputy Governor's Office	340,500,000.00	82,575,661.00	177,241,015.00	52.1%	163,258,985.00
011103300100	Gombe State Agency for the Control of Aids	30,700,000.00	750,000.00	1,960,000.00	6.4%	28,740,000.00
011103500100	Gombe State Pension Bureau	12,500,000.00	1,200,000.00	3,193,440.25	25.5%	9,306,559.75
011103500300	Gombe State Joint Project Development Agency	29,400,000.00	582,000.00	1,580,500.00	5.4%	27,819,500.00
01120000000	Gombe State House of Assembly	2,400,000,000.00	273,219,451.63	787,168,101.63	32.8%	1,612,831,898.37
011200300100	Gombe State House of Assembly	2,003,000,000.00	269,220,451.63	778,183,451.63	38.9%	1,224,816,548.37
011200400100	Gombe State House of Assembly Service Comm.	397,000,000.00	3,999,000.00	8,984,650.00	2.3%	388,015,350.00
01230000000	Ministry of Information and Culture	961,450,000.00	10,655,050.00	49,055,758.28	5.1%	912,394,241.72
012300100100	Ministry of Information and Culture	883,800,000.00	3,937,900.00	14,320,350.00	1.6%	869,479,650.00
012300400100	Gombe Media Corporation	69,300,000.00	6,521,650.00	34,290,908.28	49.5%	35,009,091.72
01230500100	Gombe Printing and Publishing Company	8,350,000.00	195,500.00	444,500.00	5.3%	7,905,500.00
01240000000	Ministry of Internal Security and Ethical Orientation	68,350,000.00	2,990,150.00	15,086,550.00	22.1%	53,263,450.00
012400100100	Ministry of Internal Security and Ethical Orientation	68,350,000.00	2,990,150.00	15,086,550.00	22.1%	53,263,450.00
01250000000	Office of the Head of Civil Service	243,950,000.00	218,127,000.00	235,138,500.00	96.4%	8,811,500.00
012500100100	Office of the Head of Civil Service	176,600,000.00	14,508,000.00	27,004,000.00	15.3%	149,596,000.00
012500500700	Service Welfare Department	3,850,000.00	-	-	0.0%	3,850,000.00
012503400100	Estabs & Service Matters Bureau	63,500,000.00	203,619,000.00	208,134,500.00	327.8%	- 144,634,500.00
01400000000	Office of the Auditor General	465,520,000.00	124,480,250.00	229,241,250.00	49.2%	236,278,750.00
014000100100	Office of the Auditor General - State	361,100,000.00	121,930,250.00	222,441,250.00	61.6%	138,658,750.00
014000200100	Office of the Auditor General - Local Government	104,420,000.00	2,550,000.00	6,800,000.00	6.5%	97,620,000.00
01470000000	Civil Service Commission	55,500,000.00	5,299,800.00	8,864,300.00	16.0%	46,635,700.00
014700100100	Civil Service Commission	55,500,000.00	5,299,800.00	8,864,300.00	16.0%	46,635,700.00
01480000000	Gombe State Independent Electoral Commission	95,500,000.00	1,043,300.00	5,666,860.00	5.9%	89,833,140.00
014800100100	Gombe State Independent Electoral Commission	95,500,000.00	1,043,300.00	5,666,860.00	5.9%	89,833,140.00
01490000000	Local Government Service Commission	41,800,000.00	2,000,000.00	4,498,000.00	10.8%	37,302,000.00
014900100100	Local Government Service Commission	13,300,000.00	-	-	0.0%	13,300,000.00
014900200100	Local Government Pension Board	28,500,000.00	2,000,000.00	4,498,000.00	15.8%	24,002,000.00
01610000000	Office of the Secretary to the State Government	3,570,800,000.00	869,492,549.60	1,875,382,150.36	52.5%	1,695,417,849.64
016100100100	Office of the Secretary to the State Government	2,258,000,000.00	840,551,675.60	1,476,797,583.20	65.4%	781,202,416.80
016100400100	Human Capital Development Agency	23,200,000.00	-	-	0.0%	23,200,000.00
016100500100	Sustainable Development Goals (SDG's Office)	11,500,000.00	2,182,500.00	5,047,500.00	43.9%	6,452,500.00
016100600100	Projects Implementation Monitoring and Evaluation (PIME)	38,500,000.00	-	-	0.0%	38,500,000.00
016100800100	State Emergency Management Agency (SEMA)	30,600,000.00	1,700,000.00	3,375,000.00	11.0%	27,225,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	27,500,000.00	8,130,000.00	18,431,600.00	67.0%	9,068,400.00
016101200100	Directorate of Research, Documentation and ICT	29,200,000.00	-	-	0.0%	29,200,000.00
016103700100	Muslim Pilgrims Welfare Board	759,000,000.00	12,768,374.00	351,047,300.46	46.3%	407,952,699.54
016103800200	Christian Pilgrims Welfare Board	348,000,000.00	2,221,000.00	13,135,666.70	3.8%	334,864,333.30
016104500100	Gombe State Bureau of Public Service Reform	27,300,000.00	999,000.00	2,247,000.00	8.2%	25,053,000.00
016111300100	Directorate of Protocol	18,000,000.00	940,000.00	5,300,500.00	29.4%	12,699,500.00

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
01650000000	Ministry of Special Duties	61,700,000.00	4,594,000.00	11,204,000.00	18.2%	50,496,000.00
016500100100	Ministry of Special Duties	35,500,000.00	1,214,000.00	5,124,000.00	14.4%	30,376,000.00
016500200100	Fire Service	26,200,000.00	3,380,000.00	6,080,000.00	23.2%	20,120,000.00
02000000000	Economic	7,238,435,000.00	958,591,256.68	2,625,446,659.23	36.3%	4,612,988,340.77
02150000000	Ministry of Agriculture and Animal Husbandry	224,825,000.00	17,289,000.00	33,950,400.00	15.1%	190,874,600.00
021500100100	Ministry of Agriculture and Animal Husbandry	191,425,000.00	14,092,000.00	27,955,400.00	14.6%	163,469,600.00
021510200100	Gombe State Agric. Dev. Program(GSADP)	27,500,000.00	3,197,000.00	5,995,000.00	21.8%	21,505,000.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	5,900,000.00	-	-	0.0%	5,900,000.00
02200000000	Ministry of Finance and Economic Development	5,773,310,000.00	819,404,049.16	2,339,444,204.02	40.5%	3,433,865,795.98
022000100100	Ministry of Finance and Economic Development	2,526,650,000.00	271,723,440.00	891,153,451.88	35.3%	1,635,496,548.12
022000200100	Debt Management Agency	346,200,000.00	22,061,000.00	74,245,000.00	21.4%	271,955,000.00
022000700100	Office of the Accountant General	2,343,000,000.00	453,942,375.58	1,151,442,621.34	49.1%	1,191,557,378.66
022000800100	Gombe State Internal Revenue Services	557,460,000.00	71,677,233.58	222,603,130.80	39.9%	334,856,869.20
02220000000	Ministry of Commerce, Industry and Tourism	140,300,000.00	4,136,239.70	10,824,239.70	7.7%	129,475,760.30
022200100100	Ministry of Trade Industry and Tourism	56,000,000.00	3,491,239.70	9,431,239.70	16.8%	46,568,760.30
022201800100	Gombe State Property Development Company	47,000,000.00	-	-	0.0%	47,000,000.00
022201900100	Gombe State Investment Promotion Agency	4,900,000.00	-	-	0.0%	4,900,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	32,400,000.00	645,000.00	1,393,000.00	4.3%	31,007,000.00
02280000000	Ministry of Science, Technology and Innovation	64,200,000.00	2,419,600.00	9,669,100.00	15.1%	54,530,900.00
022800100100	Ministry of Science, Technology and Innovation	61,600,000.00	2,419,600.00	9,669,100.00	15.7%	51,930,900.00
022800700100	Gombe Information Technology Development Agency	2,600,000.00	-	-	0.0%	2,600,000.00
02330000000	Ministry of Energy and Mineral Resources	77,900,000.00	1,600,000.00	7,777,000.00	10.0%	70,123,000.00
023300100100	Ministry of Energy and Mineral Resources	75,000,000.00	1,600,000.00	7,777,000.00	10.4%	67,223,000.00
023305100100	Gombe State Energy and Minerals Development Agency	2,900,000.00	-	-	0.0%	2,900,000.00
02340000000	Ministry of Works and Transport	49,750,000.00	4,999,000.00	12,838,500.00	25.8%	36,911,500.00
023400100100	Ministry of Works and Transport	41,750,000.00	4,200,000.00	11,041,000.00	26.4%	30,709,000.00
023400400100	State Road Maintenance Agency	8,000,000.00	799,000.00	1,797,500.00	22.5%	6,202,500.00
02380000000	Budget, Planning and Development Partners Coordination Office	333,400,000.00	76,152,184.00	117,930,118.37	35.4%	215,469,881.63
023800100100	Budget, Planning and Development Partners Coordination Office	161,500,000.00	74,615,884.00	114,110,818.37	70.7%	47,389,181.63
023800200100	Gombe State Local Government Economic Planning Bureau	3,400,000.00	-	-	0.0%	3,400,000.00
023800400100	State Bureau of Statistics	168,500,000.00	1,536,300.00	3,819,300.00	2.3%	164,680,700.00
02500000000	Fiscal Responsibility Commission	33,000,000.00	471,173.82	1,748,147.96	5.3%	31,251,852.04
025000100100	Fiscal Responsibility Commission	33,000,000.00	471,173.82	1,748,147.96	5.3%	31,251,852.04
02520000000	Ministry of Water Resources	162,650,000.00	7,984,770.00	23,506,686.68	14.5%	139,143,313.32
025200100100	Ministry of Water Resources	51,500,000.00	1,599,500.00	4,869,100.00	9.5%	46,630,900.00
025210200100	Gombe State Water Board	103,650,000.00	5,985,270.00	17,743,586.68	17.1%	85,906,413.32
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	7,500,000.00	400,000.00	894,000.00	11.9%	6,606,000.00
02530000000	Ministry of Housing and Urban Development	90,000,000.00	12,787,600.00	23,733,500.00	26.4%	66,266,500.00
025300100100	Ministry of Housing and Urban Development	49,900,000.00	2,788,200.00	9,298,600.00	18.6%	40,601,400.00
025301100100	Gombe State Housing Corporation	10,200,000.00	599,400.00	1,597,900.00	15.7%	8,602,100.00
025305300100	Gombe State Urban Planning And Dev. Board	24,900,000.00	9,400,000.00	12,837,000.00	51.6%	12,063,000.00
025305700100	Gombe State Agency for Community Development (W/Bank Assisted)	5,000,000.00	-	-	0.0%	5,000,000.00
02600000000	Ministry of Lands and Survey	227,250,000.00	9,428,640.00	37,111,762.50	16.3%	190,138,237.50
026000100100	Ministry of Lands and Survey	42,000,000.00	2,351,640.00	8,024,120.00	19.1%	33,975,880.00
026000200100	Gombe Geographic Information System (GOGIS)	149,550,000.00	6,042,000.00	26,572,642.50	17.8%	122,977,357.50
026000300100	Office of the Surveyor General	35,700,000.00	1,035,000.00	2,515,000.00	7.0%	33,185,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
026200000000	Ministry of Rural, Community Development and Cooperatives	61,850,000.00	1,919,000.00	6,913,000.00	11.2%	54,937,000.00
026200100100	Ministry of Rural, Community Development and Cooperatives	59,050,000.00	1,919,000.00	6,913,000.00	11.7%	52,137,000.00
026200200100	Gombe State Rural Access Roads Agency (RARA)	2,800,000.00	-	-	0.0%	2,800,000.00
030000000000	Law and Justice	1,174,900,000.00	177,037,343.00	453,574,034.84	38.6%	721,325,965.16
031800000000	Judicial Service Commission	428,050,000.00	129,979,240.00	343,434,701.84	80.2%	84,615,298.16
031801100100	Judicial Service Commission	35,050,000.00	6,059,040.00	17,262,490.28	49.3%	17,787,509.72
031805100100	High Court of Justice	271,500,000.00	79,442,400.00	251,671,011.56	92.7%	19,828,988.44
031805300100	Sharia Court of Appeal	121,500,000.00	44,477,800.00	74,501,200.00	61.3%	46,998,800.00
032600000000	Ministry of Justice	746,850,000.00	47,058,103.00	110,139,333.00	14.7%	636,710,667.00
032600100100	Ministry of Justice	629,700,000.00	6,418,400.00	20,915,340.00	3.3%	608,784,660.00
032600600100	College of Education & Legal Studies Nafada	117,150,000.00	40,639,703.00	89,223,993.00	76.2%	27,926,007.00
050000000000	Social	4,349,400,000.00	738,962,273.89	1,999,064,320.96	46.0%	2,350,335,679.04
051300000000	Ministry of Youth Development	477,100,000.00	17,628,625.00	59,669,679.00	12.5%	417,430,321.00
051300100100	Ministry of Youth Development	53,200,000.00	3,614,000.00	15,077,700.00	28.3%	38,122,300.00
051300200100	Gombe Security, Traffic & Environmental Corps (G-TEC)	10,800,000.00	-	-	0.0%	10,800,000.00
051300300100	National Youth Service Corps	43,000,000.00	750,000.00	7,000,000.00	16.3%	36,000,000.00
051300400100	Sports Commission	291,500,000.00	11,664,625.00	33,996,979.00	11.7%	257,503,021.00
051300500100	Gombe United	70,500,000.00	1,600,000.00	3,595,000.00	5.1%	66,905,000.00
051305500100	Gombe State Agency for Community and Social Development	8,100,000.00	-	-	0.0%	8,100,000.00
051400000000	Ministry of Women Affairs & Social Development	113,950,000.00	18,922,500.00	27,549,500.00	24.2%	86,400,500.00
051400100100	Ministry of Women Affairs & Social Development	97,250,000.00	18,922,500.00	27,549,500.00	28.3%	69,700,500.00
051400200100	Gombe State Agency for Social Investment Programmes	16,700,000.00	-	-	0.0%	16,700,000.00
051700000000	Ministry of Education	1,174,950,000.00	274,546,990.68	976,370,424.86	83.1%	198,579,575.14
051700100100	Ministry of Education	1,021,000,000.00	259,064,174.00	946,452,041.50	92.7%	74,547,958.50
051700300100	State Universal Basic Education	73,850,000.00	5,798,816.68	15,029,483.36	20.4%	58,820,516.64
051700800100	Gombe State Library Board	16,600,000.00	999,500.00	2,230,000.00	13.4%	14,370,000.00
051701000100	Adult and Non Formal Education	37,600,000.00	7,784,500.00	10,263,900.00	27.3%	27,336,100.00
051701700100	Teachers Service Commission	25,900,000.00	900,000.00	2,395,000.00	9.2%	23,505,000.00
052100000000	Ministry of Health	1,189,850,000.00	87,460,877.47	244,783,012.01	20.6%	945,066,987.99
052100100100	Ministry of Health	200,400,000.00	4,194,757.47	28,554,627.47	14.2%	171,845,372.53
052100300100	Primary Health Care Development Agency	386,000,000.00	25,033,410.00	31,628,610.10	8.2%	354,371,389.90
052101100100	College of Nursing	97,200,000.00	1,673,100.00	4,025,100.00	4.1%	93,174,900.00
052101500100	Gombe State Traditional Medicine Board	18,550,000.00	800,000.00	4,899,999.90	26.4%	13,650,000.10
052101600100	College of Health Technology	226,500,000.00	47,462,010.00	141,580,474.44	62.5%	84,919,525.56
052110200100	Gombe State Hospital Services Management Board	130,200,000.00	7,290,500.00	27,219,750.00	20.9%	102,980,250.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	131,000,000.00	1,007,100.00	6,874,450.10	5.2%	124,125,549.90
053500000000	Ministry of Environment	163,800,000.00	7,306,700.00	31,941,080.00	19.5%	131,858,920.00
053500100100	Ministry of Environment	73,900,000.00	1,370,000.00	15,411,980.00	20.9%	58,488,020.00
053500200100	Gombe Goes Green (3G) Coordination Office	25,500,000.00	395,000.00	4,002,400.00	15.7%	21,497,600.00
053501600100	Environmental Protection Agency (GOSEPA)	64,400,000.00	5,541,700.00	12,526,700.00	19.5%	51,873,300.00
055100000000	Ministry for Local Government and Chieftancy Affairs	36,000,000.00	750,000.00	3,250,000.00	9.0%	32,750,000.00
055100100100	Ministry for Local Government and Chieftancy Affairs	36,000,000.00	750,000.00	3,250,000.00	9.0%	32,750,000.00
056300000000	Ministry of Higher Education	1,193,750,000.00	332,346,580.74	655,500,625.09	54.9%	538,249,374.91
056300100100	Ministry of Higher Education	57,850,000.00	1,360,000.00	21,485,756.00	37.1%	36,364,244.00
056301800100	State Polytechnic Bajoga	106,300,000.00	16,152,676.00	29,125,295.26	27.4%	77,174,704.74
056301900100	College of Education Billiri	272,250,000.00	43,232,726.00	61,214,221.29	22.5%	211,035,778.71
056302000100	Gombe State University	705,050,000.00	271,601,178.74	542,675,352.54	77.0%	162,374,647.46
056302000200	Gombe State University of Science and Technology Kumo	19,300,000.00	-	-	0.0%	19,300,000.00
056302100200	Scholarship Board	33,000,000.00	-	1,000,000.00	3.0%	32,000,000.00

Table 7: Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	99,463,250,000.00	24,440,529,273.59	77,460,996,968.53	77.9%	22,002,253,031.47
01000000000	Administrative	6,135,000,000.00	784,283,002.74	2,493,609,905.33	40.6%	3,641,390,094.67
01110000000	Governors Office	1,855,500,000.00	713,643,602.74	2,303,527,505.33	124.1%	- 448,027,505.33
011100100200	Deputy Governor's Office	311,000,000.00	-	-	0.0%	311,000,000.00
011103300100	Gombe State Agency for the Control of Aids	29,500,000.00	-	-	0.0%	29,500,000.00
011103500100	Gombe State Pension Bureau	10,000,000.00	-	-	0.0%	10,000,000.00
011103500300	Gombe State Joint Project Development Agency	1,505,000,000.00	713,643,602.74	2,303,527,505.33	153.1%	- 798,527,505.33
01120000000	Gombe State House of Assembly	1,567,000,000.00	-	-	0.0%	1,567,000,000.00
011200300100	Gombe State House of Assembly	1,332,000,000.00	-	-	0.0%	1,332,000,000.00
011200400100	Gombe State House of Assembly Service Comm.	235,000,000.00	-	-	0.0%	235,000,000.00
01230000000	Ministry of Information and Culture	839,000,000.00	-	-	0.0%	839,000,000.00
012300100100	Ministry of Information and Culture	539,000,000.00	-	-	0.0%	539,000,000.00
012300400100	Gombe Media Corporation	300,000,000.00	-	-	0.0%	300,000,000.00
01240000000	Ministry of Internal Security and Ethical Orientation	555,000,000.00	58,189,400.00	174,632,400.00	31.5%	380,367,600.00
012400100100	Ministry of Internal Security and Ethical Orientation	555,000,000.00	58,189,400.00	174,632,400.00	31.5%	380,367,600.00
01250000000	Office of the Head of Civil Service	460,500,000.00	-	-	0.0%	460,500,000.00
012500100100	Office of the Head of Civil Service	448,000,000.00	-	-	0.0%	448,000,000.00
012503400100	Estabs & Service Matters Bureau	12,500,000.00	-	-	0.0%	12,500,000.00
01470000000	Civil Service Commission	19,000,000.00	-	-	0.0%	19,000,000.00
014700100100	Civil Service Commission	19,000,000.00	-	-	0.0%	19,000,000.00
01480000000	Gombe State Independent Electoral Commission	150,000,000.00	-	-	0.0%	150,000,000.00
014800100100	Gombe State Independent Electoral Commission	150,000,000.00	-	-	0.0%	150,000,000.00
01490000000	Local Government Service Commission	22,000,000.00	-	-	0.0%	22,000,000.00
014900100100	Local Government Service Commission	12,000,000.00	-	-	0.0%	12,000,000.00
014900200100	Local Government Pension Board	10,000,000.00	-	-	0.0%	10,000,000.00
01610000000	Office of the Secretary to the State Government	577,000,000.00	12,450,000.00	15,450,000.00	2.7%	561,550,000.00
016100400100	Human Capital Development Agency	35,000,000.00	-	-	0.0%	35,000,000.00
016100600100	Projects Implementation Monitoring and Evaluation (PIME)	50,000,000.00	-	-	0.0%	50,000,000.00
016100800100	State Emergency Management Agency (SEMA)	322,000,000.00	12,450,000.00	15,450,000.00	4.8%	306,550,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	10,000,000.00	-	-	0.0%	10,000,000.00
016103700100	Muslim Pilgrims Welfare Board	20,000,000.00	-	-	0.0%	20,000,000.00
016103800200	Christian Pilgrims Welfare Board	40,000,000.00	-	-	0.0%	40,000,000.00
016104500100	Gombe State Bureau of Public Service Reform	100,000,000.00	-	-	0.0%	100,000,000.00
01650000000	Ministry of Special Duties	90,000,000.00	-	-	0.0%	90,000,000.00
016500100100	Ministry of Special Duties	90,000,000.00	-	-	0.0%	90,000,000.00
02000000000	Economic	64,210,300,000.00	18,941,980,556.72	63,405,082,609.18	98.7%	805,217,390.82
02150000000	Ministry of Agriculture and Animal Husbandry	3,060,000,000.00	1,681,438,912.76	2,135,617,379.03	69.8%	924,382,620.97
021500100100	Ministry of Agriculture and Animal Husbandry	2,730,000,000.00	1,680,660,912.76	2,134,839,379.03	78.2%	595,160,620.97
021510200100	Gombe State Agric. Dev. Program(GSADP)	330,000,000.00	778,000.00	778,000.00	0.2%	329,222,000.00
02200000000	Ministry of Finance and Economic Development	5,500,000,000.00	82,425,227.50	182,107,492.17	3.3%	5,317,892,507.83
022000100100	Ministry of Finance and Economic Development	4,780,000,000.00	64,500,000.00	106,885,000.00	2.2%	4,673,115,000.00
022000200100	Debt Management Agency	110,000,000.00	-	-	0.0%	110,000,000.00
022000700100	Office of the Accountant General	410,000,000.00	7,499,000.00	60,448,764.67	14.7%	349,551,235.33
022000800100	Gombe State Internal Revenue Services	200,000,000.00	10,426,227.50	14,773,727.50	7.4%	185,226,272.50

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022200000000	Ministry of Commerce, Industry and Tourism	10,290,000,000.00	210,693,119.76	891,745,968.69	8.7%	9,398,254,031.31
022200100100	Ministry of Trade Industry and Tourism	9,435,000,000.00	210,693,119.76	891,745,968.69	9.5%	8,543,254,031.31
022201800100	Gombe State Property Development Company	250,000,000.00	-	-	0.0%	250,000,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	605,000,000.00	-	-	0.0%	605,000,000.00
022800000000	Ministry of Science, Technology and Innovation	362,600,000.00	2,000,000.00	2,000,000.00	0.6%	360,600,000.00
022800100100	Ministry of Science, Technology and Innovation	362,600,000.00	2,000,000.00	2,000,000.00	0.6%	360,600,000.00
023300000000	Ministry of Energy and Mineral Resources	3,445,000,000.00	-	-	0.0%	3,445,000,000.00
023300100100	Ministry of Energy and Mineral Resources	3,445,000,000.00	-	-	0.0%	3,445,000,000.00
023400000000	Ministry of Works and Transport	14,981,000,000.00	9,743,476,229.71	26,384,924,270.66	176.1%	- 11,403,924,270.66
023400100100	Ministry of Works and Transport	14,856,000,000.00	9,743,476,229.71	26,384,924,270.66	177.6%	- 11,528,924,270.66
023400400100	State Road Maintenance Agency	125,000,000.00	-	-	0.0%	125,000,000.00
023800000000	Budget, Planning and Development Partners Coordination Office	2,656,000,000.00	35,657,730.64	2,688,549,551.64	101.2%	- 32,549,551.64
023800100100	Budget, Planning and Development Partners Coordination Office	2,566,000,000.00	35,657,730.64	2,688,549,551.64	104.8%	- 122,549,551.64
023800400100	State Bureau of Statistics	90,000,000.00	-	-	0.0%	90,000,000.00
025000000000	Fiscal Responsibility Commission	50,000,000.00	346,533,674.00	346,533,674.00	693.1%	- 296,533,674.00
025000100100	Fiscal Responsibility Commission	50,000,000.00	346,533,674.00	346,533,674.00	693.1%	- 296,533,674.00
025200000000	Ministry of Water Resources	7,210,100,000.00	3,423,718,083.89	5,127,182,470.30	71.1%	2,082,917,529.70
025200100100	Ministry of Water Resources	4,276,100,000.00	3,078,023,875.04	3,078,023,875.04	72.0%	1,198,076,124.96
025210200100	Gombe State Water Board	2,314,000,000.00	43,143,458.85	491,935,835.87	21.3%	1,822,064,164.13
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	620,000,000.00	302,550,750.00	1,557,222,759.39	251.2%	- 937,222,759.39
025300000000	Ministry of Housing and Urban Development	11,110,000,000.00	2,102,843,441.75	24,319,227,665.98	218.9%	- 13,209,227,665.98
025300100100	Ministry of Housing and Urban Development	10,615,000,000.00	2,097,632,941.75	2,462,514,964.98	23.2%	8,152,485,035.02
025301100100	Gombe State Housing Corporation	15,000,000.00	-	-	0.0%	15,000,000.00
025305300100	Gombe State Urban Planning And Dev. Board	230,000,000.00	5,210,500.00	23,928,500.00	10.4%	206,071,500.00
025305700100	Gombe State Agency for Community Development (W/Bank Assisted)	250,000,000.00	-	21,832,784,201.00	8733.1%	- 21,582,784,201.00
026000000000	Ministry of Lands and Survey	2,015,000,000.00	1,131,946,896.71	1,145,946,896.71	56.9%	869,053,103.29
026000100100	Ministry of Lands and Survey	1,120,000,000.00	2,985,500.00	2,985,500.00	0.3%	1,117,014,500.00
026000200100	Gombe Geographic Information System (GOGIS)	857,000,000.00	1,128,961,396.71	1,142,961,396.71	133.4%	- 285,961,396.71
026000300100	Office of the Surveyor General	38,000,000.00	-	-	0.0%	38,000,000.00
026200000000	Ministry of Rural, Community Development and Cooperatives	3,530,600,000.00	181,247,240.00	181,247,240.00	5.1%	3,349,352,760.00
026200100100	Ministry of Rural, Community Development and Cooperatives	3,430,600,000.00	181,247,240.00	181,247,240.00	5.3%	3,249,352,760.00
026200200100	Gombe State Rural Access Roads Agency (RARA)	100,000,000.00	-	-	0.0%	100,000,000.00
030000000000	Law and Justice	2,494,750,000.00	219,092,423.20	432,505,860.99	17.3%	2,062,244,139.01
031800000000	Judicial Service Commission	1,408,500,000.00	-	-	0.0%	1,408,500,000.00
031801100100	Judicial Service Commission	90,000,000.00	-	-	0.0%	90,000,000.00
031805100100	High Court of Justice	905,000,000.00	-	-	0.0%	905,000,000.00
031805300100	Sharia Court of Appeal	413,500,000.00	-	-	0.0%	413,500,000.00
032600000000	Ministry of Justice	1,086,250,000.00	219,092,423.20	432,505,860.99	39.8%	653,744,139.01
032600100100	Ministry of Justice	140,500,000.00	-	-	0.0%	140,500,000.00
032600600100	College of Education & Legal Studies Nafada	945,750,000.00	219,092,423.20	432,505,860.99	45.7%	513,244,139.01

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05000000000	Social	26,623,200,000.00	4,495,173,290.93	11,129,798,593.03	41.8%	15,493,401,406.97
05130000000	Ministry of Youth Development	2,255,000,000.00	212,779,694.03	2,774,399,072.80	123.0%	- 519,399,072.80
051300100100	Ministry of Youth Development	1,735,000,000.00	174,859,694.03	2,643,780,882.93	152.4%	- 908,780,882.93
051300200100	Gombe Security, Traffic & Environmental Corps (G-TEC)	350,000,000.00	-	77,940,000.00	22.3%	272,060,000.00
051300400100	Sports Commission	120,000,000.00	-	-	0.0%	120,000,000.00
051305500100	Gombe State Agency for Community and Social Development	50,000,000.00	37,920,000.00	52,678,189.87	105.4%	- 2,678,189.87
05140000000	Ministry of Women Affairs & Social Development	1,922,500,000.00	-	-	0.0%	1,922,500,000.00
051400100100	Ministry of Women Affairs & Social Development	1,747,500,000.00	-	-	0.0%	1,747,500,000.00
051400200100	Gombe State Agency for Social Investment Programmes	175,000,000.00	-	-	0.0%	175,000,000.00
05170000000	Ministry of Education	5,939,700,000.00	433,715,785.40	2,591,220,131.36	43.6%	3,348,479,868.64
051700100100	Ministry of Education	4,383,700,000.00	-	21,529,685.79	0.5%	4,362,170,314.21
051700300100	State Universal Basic Education	1,350,000,000.00	13,213,935.82	2,149,188,595.99	159.2%	- 799,188,595.99
051700800100	Gombe State Library Board	70,000,000.00	-	-	0.0%	70,000,000.00
051701000100	Adult and Non Formal Education	136,000,000.00	420,501,849.58	420,501,849.58	309.2%	- 284,501,849.58
05210000000	Ministry of Health	6,965,000,000.00	2,365,489,942.87	3,125,468,564.35	44.9%	3,839,531,435.65
052100100100	Ministry of Health	5,123,000,000.00	2,145,581,656.62	2,893,071,878.10	56.5%	2,229,928,121.90
052100300100	Primary Health Care Development Agency	693,000,000.00	217,977,356.25	217,977,356.25	31.5%	475,022,643.75
052101100100	College of Nursing	522,000,000.00	-	-	0.0%	522,000,000.00
052101600100	College of Health Technology	200,000,000.00	-	12,488,400.00	6.2%	187,511,600.00
052110200100	Gombe State Hospital Services Management Board	378,000,000.00	1,930,930.00	1,930,930.00	0.5%	376,069,070.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	49,000,000.00	-	-	0.0%	49,000,000.00
05350000000	Ministry of Environment	3,984,000,000.00	316,822,979.28	1,215,687,668.88	30.5%	2,768,312,331.12
053500100100	Ministry of Environment	347,000,000.00	316,822,979.28	364,530,668.88	105.1%	- 17,530,668.88
053500200100	Gombe Goes Green (3G) Coordination Office	307,000,000.00	-	-	0.0%	307,000,000.00
053501600100	Environmental Protection Agency (GOSEPA)	3,330,000,000.00	-	851,157,000.00	25.6%	2,478,843,000.00
05510000000	Ministry for Local Government and Chieftancy Affairs	130,000,000.00	491,963,453.00	491,963,453.00	378.4%	- 361,963,453.00
055100100100	Ministry for Local Government and Chieftancy Affairs	130,000,000.00	491,963,453.00	491,963,453.00	378.4%	- 361,963,453.00
05630000000	Ministry of Higher Education	5,427,000,000.00	674,401,436.35	931,059,702.64	17.2%	4,495,940,297.36
056300100100	Ministry of Higher Education	170,000,000.00	-	-	0.0%	170,000,000.00
056301800100	State Polytechnic Bajoga	1,154,000,000.00	-	-	0.0%	1,154,000,000.00
056301900100	College of Education Billiri	1,333,000,000.00	95,000,000.00	195,014,955.16	14.6%	1,137,985,044.84
056302000100	Gombe State University	2,060,000,000.00	467,322,436.35	508,159,754.20	24.7%	1,551,840,245.80
056302000200	Gombe State University of Science and Technology Kumo	110,000,000.00	-	-	0.0%	110,000,000.00
056302100200	Scholarship Board	600,000,000.00	112,079,000.00	227,884,993.28	38.0%	372,115,006.72

Table 8: Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	18,648,200,000.00	5,078,088,445.76	13,745,349,863.61	73.7%	4,902,850,136.39
010000000000	Administrative	239,500,000.00	696,000.00	7,576,000.00	3.2%	231,924,000.00
011100000000	Governors Office	50,000,000.00	-	-	0.0%	50,000,000.00
011100100100	Office of the Governor	50,000,000.00	-	-	0.0%	50,000,000.00
011200000000	Gombe State House of Assembly	25,000,000.00	-	-	0.0%	25,000,000.00
011200300100	Gombe State House of Assembly	20,000,000.00	-	-	0.0%	20,000,000.00
011200400100	Gombe State House of Assembly Service Comm.	5,000,000.00	-	-	0.0%	5,000,000.00
012300000000	Ministry of Information and Culture	1,000,000.00	-	-	0.0%	1,000,000.00
012300100100	Ministry of Information and Culture	1,000,000.00	-	-	0.0%	1,000,000.00
012400000000	Ministry of Internal Security and Ethical Orientation	1,000,000.00	-	15,000.00	1.5%	985,000.00
012400100100	Ministry of Internal Security and Ethical Orientation	1,000,000.00	-	15,000.00	1.5%	985,000.00
012500000000	Office of the Head of Civil Service	5,000,000.00	696,000.00	7,561,000.00	151.2%	- 2,561,000.00
012500100100	Office of the Head of Civil Service	1,000,000.00	-	-	0.0%	1,000,000.00
012503400100	Estabs & Service Matters Bureau	4,000,000.00	696,000.00	7,561,000.00	189.0%	- 3,561,000.00
014700000000	Civil Service Commission	500,000.00	-	-	0.0%	500,000.00
014700100100	Civil Service Commission	500,000.00	-	-	0.0%	500,000.00
014800000000	Gombe State Independent Electoral Commission	500,000.00	-	-	0.0%	500,000.00
014800100100	Gombe State Independent Electoral Commission	500,000.00	-	-	0.0%	500,000.00
014900000000	Local Government Service Commission	1,000,000.00	-	-	0.0%	1,000,000.00
014900200100	Local Government Pension Board	1,000,000.00	-	-	0.0%	1,000,000.00
016100000000	Office of the Secretary to the State Government	154,500,000.00	-	-	0.0%	154,500,000.00
016100100100	Office of the Secretary to the State Government	150,000,000.00	-	-	0.0%	150,000,000.00
016100400100	Human Capital Development Agency	1,000,000.00	-	-	0.0%	1,000,000.00
016100500100	Sustainable Development Goals (SDG's Office)	500,000.00	-	-	0.0%	500,000.00
016103700100	Muslim Pilgrims Welfare Board	2,000,000.00	-	-	0.0%	2,000,000.00
016103800200	Christian Pilgrims Welfare Board	1,000,000.00	-	-	0.0%	1,000,000.00
016500000000	Ministry of Special Duties	1,000,000.00	-	-	0.0%	1,000,000.00
016500100100	Ministry of Special Duties	1,000,000.00	-	-	0.0%	1,000,000.00
020000000000	Economic	17,791,500,000.00	5,077,392,445.76	13,737,773,863.61	77.2%	4,053,726,136.39
021500000000	Ministry of Agriculture and Animal Husbandry	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100	Ministry of Agriculture and Animal Husbandry	2,000,000.00	-	-	0.0%	2,000,000.00
022000000000	Ministry of Finance and Economic Development	17,780,000,000.00	5,077,392,445.76	13,737,773,863.61	77.3%	4,042,226,136.39
022000100100	Ministry of Finance and Economic Development	10,000,000.00	-	28,800,000.00	288.0%	- 18,800,000.00
022000700100	Office of the Accountant General	17,770,000,000.00	5,077,392,445.76	13,708,973,863.61	77.1%	4,061,026,136.39
022200000000	Ministry of Commerce, Industry and Tourism	2,000,000.00	-	-	0.0%	2,000,000.00
022200100100	Ministry of Trade Industry and Tourism	1,000,000.00	-	-	0.0%	1,000,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	1,000,000.00	-	-	0.0%	1,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023300000000	Ministry of Energy and Mineral Resources	1,500,000.00	-	-	0.0%	1,500,000.00
023300100100	Ministry of Energy and Mineral Resources	1,500,000.00	-	-	0.0%	1,500,000.00
023400000000	Ministry of Works and Transport	500,000.00	-	-	0.0%	500,000.00
023400100100	Ministry of Works and Transport	500,000.00	-	-	0.0%	500,000.00
023800000000	Budget, Planning and Development Partners Coordination Office	500,000.00	-	-	0.0%	500,000.00
023800100100	Budget, Planning and Development Partners Coordination Office	500,000.00	-	-	0.0%	500,000.00
025200000000	Ministry of Water Resources	2,000,000.00	-	-	0.0%	2,000,000.00
025210200100	Gombe State Water Board	2,000,000.00	-	-	0.0%	2,000,000.00
025300000000	Ministry of Housing and Urban Development	500,000.00	-	-	0.0%	500,000.00
025300100100	Ministry of Housing and Urban Development	500,000.00	-	-	0.0%	500,000.00
026200000000	Ministry of Rural, Community Development and Cooperatives	2,500,000.00	-	-	0.0%	2,500,000.00
026200100100	Ministry of Rural, Community Development and Cooperatives	2,500,000.00	-	-	0.0%	2,500,000.00
030000000000	Law and Justice	4,000,000.00	-	-	0.0%	4,000,000.00
031800000000	Judicial Service Commission	3,000,000.00	-	-	0.0%	3,000,000.00
031801100100	Judicial Service Commission	500,000.00	-	-	0.0%	500,000.00
031805100100	High Court of Justice	1,000,000.00	-	-	0.0%	1,000,000.00
031805300100	Sharia Court of Appeal	1,500,000.00	-	-	0.0%	1,500,000.00
032600000000	Ministry of Justice	1,000,000.00	-	-	0.0%	1,000,000.00
032600100100	Ministry of Justice	1,000,000.00	-	-	0.0%	1,000,000.00
050000000000	Social	613,200,000.00	-	-	0.0%	613,200,000.00
051300000000	Ministry of Youth Development	6,200,000.00	-	-	0.0%	6,200,000.00
051300100100	Ministry of Youth Development	2,000,000.00	-	-	0.0%	2,000,000.00
051300300100	National Youth Service Corps	4,000,000.00	-	-	0.0%	4,000,000.00
051305500100	Gombe State Agency for Community and Social Development	200,000.00	-	-	0.0%	200,000.00
051400000000	Ministry of Women Affairs & Social Development	1,500,000.00	-	-	0.0%	1,500,000.00
051400100100	Ministry of Women Affairs & Social Development	1,000,000.00	-	-	0.0%	1,000,000.00
051400200100	Gombe State Agency for Social Investment Programmes	500,000.00	-	-	0.0%	500,000.00
051700000000	Ministry of Education	303,000,000.00	-	-	0.0%	303,000,000.00
051700100100	Ministry of Education	300,000,000.00	-	-	0.0%	300,000,000.00
051700300100	State Universal Basic Education	1,000,000.00	-	-	0.0%	1,000,000.00
051700800100	Gombe State Library Board	1,500,000.00	-	-	0.0%	1,500,000.00
051701000100	Adult and Non Formal Education	500,000.00	-	-	0.0%	500,000.00
052100000000	Ministry of Health	300,500,000.00	-	-	0.0%	300,500,000.00
052100300100	Primary Health Care Development Agency	500,000.00	-	-	0.0%	500,000.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	300,000,000.00	-	-	0.0%	300,000,000.00
055100000000	Ministry for Local Government and Chieftancy Affairs	500,000.00	-	-	0.0%	500,000.00
055100100100	Ministry for Local Government and Chieftancy Affairs	500,000.00	-	-	0.0%	500,000.00
056300000000	Ministry of Higher Education	1,500,000.00	-	-	0.0%	1,500,000.00
056300100100	Ministry of Higher Education	1,000,000.00	-	-	0.0%	1,000,000.00
056302100200	Scholarship Board	500,000.00	-	-	0.0%	500,000.00

3.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	176,016,202,000.00	42,331,237,514.60	126,123,122,737.29	71.7%	49,893,079,262.71
2	EXPENDITURES	176,016,202,000.00	42,331,237,514.60	126,123,122,737.29	71.7%	49,893,079,262.71
21	PERSONNEL COST	28,828,247,000.00	8,035,883,191.45	23,569,776,414.92	81.8%	5,258,470,585.08
2101	SALARY	15,077,050,000.00	3,899,829,767.05	11,608,952,596.01	77.0%	3,468,097,403.99
210101	SALARIES AND WAGES	15,077,050,000.00	3,899,829,767.05	11,608,952,596.01	77.0%	3,468,097,403.99
21010101	Basic Salary	11,198,050,000.00	2,847,524,743.68	8,769,062,275.51	78.3%	2,428,987,724.49
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances	346,000,000.00	31,106,056.63	127,067,823.69	36.7%	218,932,176.31
21010104	Consolidated Salaries	3,533,000,000.00	1,021,198,966.74	2,712,822,496.81	76.8%	820,177,503.19
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,457,697,000.00	2,560,962,815.44	6,105,852,805.10	72.2%	2,351,844,194.90
210201	ALLOWANCES	7,629,697,000.00	2,052,036,658.44	5,144,962,540.05	67.4%	2,484,734,459.95
21020101	Earned Allowance	300,100,000.00	-	-	0.0%	300,100,000.00
21020102	Shift Allowance	391,863,000.00	85,004,190.55	265,545,260.08	67.8%	126,317,739.92
21020103	Call Duty Allowance	533,600,000.00	132,357,010.00	395,947,337.01	74.2%	137,652,662.99
21020104	Sabbatical Allowance	27,100,000.00	2,951,676.84	4,927,515.26	18.2%	22,172,484.74
21020105	Legislative Aids	62,300,000.00	46,051.95	137,292.90	0.2%	62,162,707.10
21020106	Robe Allowances	78,100,000.00	14,949,295.62	39,289,883.88	50.3%	38,810,116.12
21020107	Research Study Grant Arrears (TETFUND)	73,230,000.00	6,188,042.00	18,766,002.00	25.6%	54,463,998.00
21020108	Housing/Rent Allowance	817,192,000.00	177,768,389.41	534,927,362.47	65.5%	282,264,637.53
21020109	Transport Allowance	503,035,000.00	177,321,095.12	365,567,166.25	72.7%	137,467,833.75
21020110	Utility Allowance	414,041,000.00	67,254,583.49	222,002,092.41	53.6%	192,038,907.59
21020111	Meal Subsidy Allowance	346,541,000.00	61,009,306.54	188,204,369.02	54.3%	158,336,630.98
21020112	Leave Allowance	814,280,000.00	146,126,901.69	465,299,063.26	57.1%	348,980,936.74
21020113	Domestic Staff Allowance	380,460,000.00	65,200,449.96	238,630,619.86	62.7%	141,829,380.14
21020115	Medical Allowance	251,050,000.00	60,528,005.20	182,112,739.23	72.5%	68,937,260.77
21020116	Hazard Allowance	599,010,000.00	157,312,803.15	469,704,418.14	78.4%	129,305,581.86
21020117	Inducement Allowance	495,265,000.00	113,017,284.90	342,062,759.93	69.1%	153,202,240.07
21020118	Other Allowances	1,203,330,000.00	397,521,061.46	937,023,144.50	77.9%	266,306,855.50
21020119	Visiting/Part Time Lecturers Allowance	75,300,000.00	61,531,200.56	86,329,044.85	114.6%	- 11,029,044.85
21020120	Legislative Allowance	97,000,000.00	18,465,647.00	55,544,199.24	57.3%	41,455,800.76
21020121	Peculiar Allowance	87,000,000.00	16,985,210.00	41,003,816.76	47.1%	45,996,183.24
21020122	Furniture Allowance	78,900,000.00	290,298,453.00	291,598,453.00	369.6%	- 212,698,453.00
21020123	Tea Allowance	1,000,000.00	200,000.00	340,000.00	34.0%	660,000.00
210202	SOCIAL CONTRIBUTIONS	828,000,000.00	508,926,157.00	960,890,265.05	116.0%	- 132,890,265.05
21020202	Contribution Pension	178,000,000.00	41,541,407.62	189,189,362.14	106.3%	- 11,189,362.14
21020207	Gombe Health Equity Fund	650,000,000.00	467,384,749.38	771,700,902.91	118.7%	- 121,700,902.91
2103	SOCIAL BENEFITS	5,293,500,000.00	1,575,090,608.96	5,854,971,013.81	110.6%	- 561,471,013.81
210301	SOCIAL BENEFITS	5,293,500,000.00	1,575,090,608.96	5,854,971,013.81	110.6%	- 561,471,013.81
21030101	Gratuity CRFC	2,000,000,000.00	-	1,737,923,950.54	86.9%	262,076,049.46
21030102	Pension CRFC	2,500,000,000.00	1,284,792,156.26	3,765,797,626.37	150.6%	- 1,265,797,626.37
21030104	Gratuity Arrears	3,500,000.00	-	2,316,561.70	66.2%	1,183,438.30
21030105	Severance Gratuity	790,000,000.00	290,298,452.70	348,932,875.20	44.2%	441,067,124.80

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
22	OTHER RECURRENT COSTS	47,724,705,000.00	9,854,825,049.56	25,092,349,353.84	52.6%	22,632,355,646.16
2202	OVERHEAD COST	29,076,505,000.00	4,776,736,603.80	11,346,999,490.23	39.0%	17,729,505,509.77
220201	TRAVEL & TRANSPORT - GENERAL	2,010,400,000.00	366,585,190.00	858,250,585.97	42.7%	1,152,149,414.03
22020101	Local Travel and Transport - Training	275,700,000.00	25,129,290.00	69,328,895.97	25.1%	206,371,104.03
22020102	Local Travel and Transport - Others	1,460,700,000.00	335,605,900.00	779,036,690.00	53.3%	681,663,310.00
22020103	International Transport and Travels - Training	99,000,000.00	-	3,669,000.00	3.7%	95,331,000.00
22020104	International Transport and Travels - Others	105,000,000.00	-	366,000.00	0.3%	104,634,000.00
22020105	Expenses in Saudi Arabia	70,000,000.00	5,850,000.00	5,850,000.00	8.4%	64,150,000.00
220202	UTILITIES - GENERAL	1,280,470,000.00	374,806,451.98	946,982,312.75	74.0%	333,487,687.25
22020201	Electricity Charges	772,650,000.00	305,390,155.48	675,881,639.25	87.5%	96,768,360.75
22020202	Telephone Charges	12,300,000.00	830,000.00	2,750,000.00	22.4%	9,550,000.00
22020203	Internet Access Charges	72,400,000.00	1,797,700.00	9,750,150.00	13.5%	62,649,850.00
22020204	Satellite Broadcasting Access Charges	600,000.00	-	15,000.00	2.5%	585,000.00
22020205	Water Rates	12,260,000.00	605,000.00	1,444,000.00	11.8%	10,816,000.00
22020206	Sewerage Charges	5,100,000.00	-	-	0.0%	5,100,000.00
22020208	Software Charges/Licenses Renewal	90,500,000.00	3,000.00	102,000.00	0.1%	90,398,000.00
22020209	CPA Activities	15,000,000.00	-	-	0.0%	15,000,000.00
22020210	Operational/Running Costs	105,000,000.00	19,223,760.00	163,971,537.00	156.2%	- 58,971,537.00
22020211	Outfit/Robe Stipend	35,500,000.00	6,500,961.50	6,900,961.50	19.4%	28,599,038.50
22020212	Specilized Courts General	6,000,000.00	-	-	0.0%	6,000,000.00
22020213	Utilities/Services General	68,160,000.00	19,295,875.00	25,057,025.00	36.8%	43,102,975.00
22020215	Principal Officers Up-Keep	85,000,000.00	21,160,000.00	61,110,000.00	71.9%	23,890,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,566,070,000.00	262,580,323.00	609,044,342.74	38.9%	957,025,657.26
22020301	Office Stationaries/Computer Consumables	492,300,000.00	31,328,955.00	121,309,353.31	24.6%	370,990,646.69
22020302	Books/Materials	17,450,000.00	545,200.00	1,031,100.00	5.9%	16,418,900.00
22020303	Newspapers	9,670,000.00	605,900.00	1,467,900.00	15.2%	8,202,100.00
22020304	Magazines & Periodicals	23,900,000.00	2,680,300.00	4,010,500.00	16.8%	19,889,500.00
22020305	Printing of Non security Documents	88,350,000.00	4,411,493.00	31,846,311.53	36.0%	56,503,688.47
22020306	Printing of Security Documents	66,900,000.00	17,677,650.00	27,836,530.00	41.6%	39,063,470.00
22020307	Drugs & Medical Supplies	23,900,000.00	1,942,800.00	7,414,425.30	31.0%	16,485,574.70
22020308	Instrument of drawing	3,850,000.00	-	-	0.0%	3,850,000.00
22020309	Uniform and Other Clothing (Service Wide)	67,100,000.00	7,467,603.00	7,502,603.00	11.2%	59,597,397.00
22020310	Teaching Aids/Catering Materials Supplies	32,600,000.00	10,967,000.00	11,323,500.00	34.7%	21,276,500.00
22020312	General Office Expenses	540,200,000.00	119,505,073.00	302,784,751.23	56.1%	237,415,248.77
22020313	Accessories/Materials/Supplies General	36,650,000.00	4,648,415.00	7,081,250.00	19.3%	29,568,750.00
22020314	Printing/Publications General	127,400,000.00	45,008,034.00	55,931,378.37	43.9%	71,468,621.63
22020317	Supplies of Library Books & Materials	23,200,000.00	7,389,900.00	11,522,500.00	49.7%	11,677,500.00
22020318	Supplies of Chemicals/Reagents/Laboratory Equipment	12,600,000.00	8,402,000.00	17,982,240.00	142.7%	- 5,382,240.00
220204	MAINTENANCE SERVICES - GENERAL	1,172,800,000.00	134,878,454.15	336,883,696.65	28.7%	835,916,303.35
22020401	Maintenance of Motor Vehicles/Transport Equipment	323,400,000.00	44,981,630.00	138,391,495.00	42.8%	185,008,505.00
22020402	Maintenance of Office Furniture	115,500,000.00	5,907,350.00	17,749,780.00	15.4%	97,750,220.00
22020403	Maintenance of Institutional Building	89,050,000.00	22,327,538.70	41,744,278.70	46.9%	47,305,721.30
22020404	Maintenance of Office/ IT Equipments	92,100,000.00	16,702,590.00	28,542,205.00	31.0%	63,557,795.00
22020405	Maintenance of Plants and Generators	160,600,000.00	13,741,299.15	21,983,099.15	13.7%	138,616,900.85
22020406	Other Maintenance Services	177,150,000.00	19,385,637.50	34,812,972.50	19.7%	142,337,027.50
22020410	Maintenance of Street Lightings	1,500,000.00	-	-	0.0%	1,500,000.00
22020411	Maintenance of Communication Equipments	50,800,000.00	4,490,800.00	6,530,300.00	12.9%	44,269,700.00
22020413	Minor Road Maintenance	6,900,000.00	1,478,580.00	1,478,580.00	21.4%	5,421,420.00
22020414	Maintenance of Office/Residential Bldings	39,600,000.00	2,125,143.00	22,741,843.00	57.4%	16,858,157.00
22020415	Maintenance of Boreholes	30,000,000.00	1,075,000.00	4,821,000.00	16.1%	25,179,000.00
22020416	Maintenance of Water Works Generals	12,000,000.00	919,500.00	3,076,000.00	25.6%	8,924,000.00
22020417	Maintenance of Website	48,000,000.00	-	3,548,000.00	7.4%	44,452,000.00
22020418	Maintenance of Students Hostels	17,700,000.00	1,743,385.80	9,919,143.30	56.0%	7,780,856.70
22020419	Maintenance of Forestry/Nurseries	7,500,000.00	-	1,545,000.00	20.6%	5,955,000.00
22020420	Maintenance of Cultural Artifact	1,000,000.00	-	-	0.0%	1,000,000.00

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
220205	TRAINING - GENERAL	962,100,000.00	114,404,779.00	232,685,326.50	24.2%	729,414,673.50
22020501	Local Training	317,000,000.00	23,794,000.00	66,996,950.00	21.1%	250,003,050.00
22020502	International Training	191,100,000.00	500,000.00	500,000.00	0.3%	190,600,000.00
22020505	Better Education Service Delv. for all (BESDA)	2,000,000.00	-	-	0.0%	2,000,000.00
22020506	Academic staff Training and Development [TETFUND]	5,000,000.00	-	3,900,000.00	78.0%	1,100,000.00
22020507	Teaching Practice	3,000,000.00	-	-	0.0%	3,000,000.00
22020508	Institution Based Research [TETFUND]	2,500,000.00	-	-	0.0%	2,500,000.00
22020509	Conference Attendance [TETFUND]	7,500,000.00	43,152,723.00	43,152,723.00	575.4%	- 35,652,723.00
22020510	Other Trainings General	67,800,000.00	4,141,595.00	9,973,595.00	14.7%	57,826,405.00
22020511	Conferences and Forums General	119,600,000.00	1,728,750.00	26,900,115.00	22.5%	92,699,885.00
22020512	Seminars/Workshops/Inductions	132,600,000.00	14,923,611.00	25,504,733.50	19.2%	107,095,266.50
22020513	Retreat General	50,000,000.00	-	-	0.0%	50,000,000.00
22020514	Accademic Staff Training & Development (TETFUND)	25,000,000.00	26,164,100.00	34,414,100.00	137.7%	- 9,414,100.00
22020515	Teaching Practice (TETFUND)	10,000,000.00	-	2,422,500.00	24.2%	7,577,500.00
22020516	Institutional Based Research (TETFUND)	10,500,000.00	-	18,920,610.00	180.2%	- 8,420,610.00
22020517	Manuscript Development (TETFUND)	10,500,000.00	-	-	0.0%	10,500,000.00
22020518	Enhancing Provision of Quality Health Services	8,000,000.00	-	-	0.0%	8,000,000.00
220206	OTHER SERVICES - GENERAL	8,938,925,000.00	1,841,613,900.83	3,818,012,555.14	42.7%	5,120,912,444.86
22020601	Security Services	45,100,000.00	10,950,800.00	23,658,840.00	52.5%	21,441,160.00
22020602	Office Rent	175,000,000.00	96,540,000.00	148,048,500.00	84.6%	26,951,500.00
22020603	Residential Rent	164,600,000.00	72,678,308.55	108,880,038.55	66.1%	55,719,961.45
22020604	Anti-Banditry	1,501,000,000.00	337,655,804.60	689,393,245.40	45.9%	811,606,754.60
22020605	Cleaning and Fumigation Services	66,450,000.00	23,172,050.40	40,022,565.75	60.2%	26,427,434.25
22020607	Gender Based Violence Services	5,000,000.00	-	-	0.0%	5,000,000.00
22020608	Malaria Intervention Services	36,000,000.00	6,718,000.00	6,718,000.00	18.7%	29,282,000.00
22020609	Nutrition Activities/Intervention	57,500,000.00	-	54,000.00	0.1%	57,446,000.00
22020610	Information and Reward	2,848,500,000.00	244,016,000.00	588,886,000.00	20.7%	2,259,614,000.00
22020611	Support to Sporting Clubs	25,700,000.00	400,000.00	400,000.00	1.6%	25,300,000.00
22020612	Poultry Production Services	3,675,000.00	-	-	0.0%	3,675,000.00
22020613	Tractor Hiring Services	10,000,000.00	-	-	0.0%	10,000,000.00
22020614	Other Services General	503,600,000.00	206,979,208.70	521,590,927.00	103.6%	- 17,990,927.00
22020615	Press and Goodwill	467,000,000.00	42,503,526.00	98,541,725.38	21.1%	368,458,274.62
22020616	Accreditation expenses	34,100,000.00	2,645,200.00	7,684,224.98	22.5%	26,415,775.02
22020617	Graduation Expenses	15,800,000.00	3,303,250.00	5,303,250.00	33.6%	10,496,750.00
22020618	Population & Housing Census	100,000,000.00	-	-	0.0%	100,000,000.00
22020619	Child Protection Services	18,000,000.00	4,558,200.00	5,758,200.00	32.0%	12,241,800.00
22020620	Skills Acquisition Center/Training	10,500,000.00	42,000.00	1,117,000.00	10.6%	9,383,000.00
22020621	Youth Programmes	7,700,000.00	-	-	0.0%	7,700,000.00
22020622	Constituency Allowance	15,000,000.00	8,126,200.83	8,126,200.83	54.2%	6,873,799.17
22020623	Veterinary Services	4,000,000.00	95,000.00	135,000.00	3.4%	3,865,000.00
22020624	Livestock Services	2,500,000.00	978,450.00	1,916,450.00	76.7%	583,550.00
22020625	Produce Division Services	250,000.00	-	-	0.0%	250,000.00
22020626	Agric Engineering Services	1,500,000.00	20,000.00	40,000.00	2.7%	1,460,000.00
22020627	Inspection Visits	42,500,000.00	435,000.00	14,460,000.00	34.0%	28,040,000.00
22020628	Advocacy Visit/Sensitization	10,250,000.00	844,000.00	897,500.00	8.8%	9,352,500.00
22020629	Pilgrims Camping Expenses	1,500,000.00	-	-	0.0%	1,500,000.00
22020630	Disease Control Programmes	21,050,000.00	246,000.00	576,000.00	2.7%	20,474,000.00
22020631	Environmental Services	19,500,000.00	1,825,000.00	5,268,800.00	27.0%	14,231,200.00
22020632	Environmental Control & Management	6,000,000.00	-	2,971,780.00	49.5%	3,028,220.00

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
22020633	Children and Youth Parliament	17,500,000.00	-	-	0.0%	17,500,000.00
22020634	Family Planning Services	18,000,000.00	-	-	0.0%	18,000,000.00
22020635	Annual Vacation	25,000,000.00	19,000,000.00	19,000,000.00	76.0%	6,000,000.00
22020636	Students Union Activities	12,550,000.00	5,420,000.00	7,046,000.00	56.1%	5,504,000.00
22020637	Examiners' Fees/Expense	35,600,000.00	6,589,630.00	15,801,200.00	44.4%	19,798,800.00
22020639	Emirs and Chiefs Matters	15,000,000.00	-	-	0.0%	15,000,000.00
22020640	Revenue Special Committes/Tribunals	20,000,000.00	2,350,000.00	4,150,000.00	20.8%	15,850,000.00
22020642	Government Clinic	20,000,000.00	9,897,800.00	13,944,292.50	69.7%	6,055,707.50
22020643	Indexing and Verification Expense	25,000,000.00	-	9,998,250.00	40.0%	15,001,750.00
22020644	Examination Printing	21,500,000.00	6,464,162.00	8,794,962.00	40.9%	12,705,038.00
22020645	Internal and External Examination	58,200,000.00	20,143,647.00	46,008,947.00	79.1%	12,191,053.00
22020646	JSS Examination Expenses	1,000,000.00	-	-	0.0%	1,000,000.00
22020647	Audit Fees and Expenses	321,100,000.00	65,620,000.00	135,465,600.00	42.2%	185,634,400.00
22020648	Student Community Expenses	1,000,000.00	-	-	0.0%	1,000,000.00
22020649	Statistical Investigation and Socio Economic Survey	15,000,000.00	230,000.00	480,000.00	3.2%	14,520,000.00
22020650	Coordination and Sourcing of Development Assistance	6,000,000.00	2,105,000.00	4,950,000.00	82.5%	1,050,000.00
22020651	Collaborative Arrangement with State Agencies	2,000,000.00	-	-	0.0%	2,000,000.00
22020652	State Consultative Commttee on Statistic	2,000,000.00	-	-	0.0%	2,000,000.00
22020653	Gombe State MTSS,GDP and GUG	4,500,000.00	-	-	0.0%	4,500,000.00
22020654	EOC Operations	15,000,000.00	-	-	0.0%	15,000,000.00
22020655	Coordination and Running of LGAs Area Offices	6,500,000.00	-	-	0.0%	6,500,000.00
22020656	House/Office/Guest House Upkeep	129,100,000.00	18,786,244.00	34,600,861.50	26.8%	94,499,138.50
22020657	Committee Works General	1,244,500,000.00	513,997,130.00	1,027,758,390.00	82.6%	216,741,610.00
22020658	Celebration of Workers & Other Days	20,100,000.00	-	-	0.0%	20,100,000.00
22020659	JAMB/IJMB Expenses	3,100,000.00	-	211,500.00	6.8%	2,888,500.00
22020660	Jingles/Documentaries	20,500,000.00	806,000.00	6,687,500.00	32.6%	13,812,500.00
22020661	Festivals of Arts/Crafts/Culture, Others	5,000,000.00	-	-	0.0%	5,000,000.00
22020662	Film Production	1,300,000.00	66,000.00	488,000.00	37.5%	812,000.00
22020663	Election Activities General	35,000,000.00	13,630,000.00	23,477,000.00	67.1%	11,523,000.00
22020664	National/State Agric Show	6,000,000.00	-	-	0.0%	6,000,000.00
22020665	Immunization Services	15,000,000.00	265,000.00	265,000.00	1.8%	14,735,000.00
22020666	Recess Allowance	7,000,000.00	3,250,480.75	3,250,480.75	46.4%	3,749,519.25
22020667	Maternal/Child Health Services	10,000,000.00	5,278,600.00	5,278,600.00	52.8%	4,721,400.00
22020668	Management Information System (MIS)	8,100,000.00	-	-	0.0%	8,100,000.00
22020669	Court Order, Sermon & Service	3,000,000.00	-	-	0.0%	3,000,000.00
22020670	Student Exchange Program	35,000,000.00	26,940,000.00	39,815,000.00	113.8%	- 4,815,000.00
22020671	School Census and Mapping	2,000,000.00	-	-	0.0%	2,000,000.00
22020672	Tsangaya Education Program	3,500,000.00	-	-	0.0%	3,500,000.00
22020673	UBE Program	2,000,000.00	-	2,000,000.00	100.0%	-
22020674	Festivals & Other Sporting Events	117,500,000.00	-	-	0.0%	117,500,000.00
22020675	Vocational/Special Education	3,500,000.00	6,208,000.00	6,208,000.00	177.4%	- 2,708,000.00
22020676	Football Clubs Competitions	25,000,000.00	-	-	0.0%	25,000,000.00
22020677	Basketball Clubs Cmpitions	55,000,000.00	9,583,684.00	27,467,894.00	49.9%	27,532,106.00
22020678	Sports Registration/Affiliation Fees	5,000,000.00	-	-	0.0%	5,000,000.00
22020679	Governing Council	14,000,000.00	-	-	0.0%	14,000,000.00
22020680	Cost of Collection Service	135,000,000.00	32,199,524.00	80,552,829.50	59.7%	54,447,170.50
22020681	CAADP Biennial Review Activities	1,000,000.00	-	-	0.0%	1,000,000.00

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22020682	Law Graduate Expenses	40,000,000.00	-	-	0.0%	40,000,000.00
22020683	Psychosocial Support	10,000,000.00	-	-	0.0%	10,000,000.00
22020684	Support to Physically Challenged/PWDs	15,000,000.00	4,156,000.00	4,156,000.00	27.7%	10,844,000.00
22020686	GRID 3 Project	3,000,000.00	-	-	0.0%	3,000,000.00
22020687	Food and Nutrition Security	10,000,000.00	2,190,000.00	4,380,000.00	43.8%	5,620,000.00
22020688	Enhancing Care Giving Capacity	24,000,000.00	400,000.00	1,077,000.00	4.5%	22,923,000.00
22020691	Improving Capacity to Address Food Security Problems	7,000,000.00	50,000.00	190,000.00	2.7%	6,810,000.00
22020692	Awareness Creation on Malnutrition Problems in Nigeria	16,000,000.00	-	-	0.0%	16,000,000.00
22020693	Priority Actions on Food and Nutrition Security	2,000,000.00	1,075,000.00	2,175,000.00	108.8%	- 175,000.00
22020694	Climate Change Intervention Activities	44,000,000.00	180,000.00	1,886,000.00	4.3%	42,114,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,135,500,000.00	152,936,204.17	717,322,175.92	17.3%	3,418,177,824.08
22020701	Financial Consulting	42,600,000.00	6,575,000.00	6,575,000.00	15.4%	36,025,000.00
22020702	Information Technology Consulting	24,300,000.00	116,000.00	2,887,700.00	11.9%	21,412,300.00
22020703	Legal Services	54,350,000.00	575,200.00	1,044,200.00	1.9%	53,305,800.00
22020706	Surveying Services	3,600,000.00	-	-	0.0%	3,600,000.00
22020707	Agricultural Services	3,000,000.00	672,000.00	1,329,000.00	44.3%	1,671,000.00
22020708	Medical Consulting	6,600,000.00	320,000.00	15,120,000.00	229.1%	- 8,520,000.00
22020709	Consultancy Services	2,105,250,000.00	4,578,030.00	310,830,301.00	14.8%	1,794,419,699.00
22020710	SFTAS Compliance Expenses	382,000,000.00	44,130,500.00	173,970,500.00	45.5%	208,029,500.00
22020711	State Health Insurance Scheme Expenses	16,000,000.00	-	-	0.0%	16,000,000.00
22020712	Other Consultancy Services	717,100,000.00	53,057,536.67	139,855,785.67	19.5%	577,244,214.33
22020713	Planning and Research	211,000,000.00	18,847,000.00	22,966,751.75	10.9%	188,033,248.25
22020714	Technical Committee	8,700,000.00	-	-	0.0%	8,700,000.00
22020715	Professional Fees	501,000,000.00	-	-	0.0%	501,000,000.00
22020716	Preparation of Final Accounts	60,000,000.00	24,064,937.50	42,742,937.50	71.2%	17,257,062.50
220208	FUEL & LUBRICANTS - GENERAL	1,623,200,000.00	457,121,981.47	814,762,744.02	50.2%	808,437,255.98
22020801	Motor Vehicle Fuel Cost	606,900,000.00	338,355,442.00	499,810,834.55	82.4%	107,089,165.45
22020802	Other Transport Equipment Fuel Cost	13,500,000.00	6,636,702.00	8,529,702.00	63.2%	4,970,298.00
22020803	Plant/Generator fuel Cost	1,002,800,000.00	112,129,837.47	306,422,207.47	30.6%	696,377,792.53
220209	FINANCIAL CHARGES - GENERAL	465,900,000.00	852,508.43	1,322,392.52	0.3%	464,577,607.48
22020901	Bank Charges (Other Than Interest)	206,300,000.00	852,508.43	1,322,392.52	0.6%	204,977,607.48
22020902	Insurance Premium (Service Wide)	4,600,000.00	-	-	0.0%	4,600,000.00
22020904	Other CRF Bank Charges	5,000,000.00	-	-	0.0%	5,000,000.00
22020905	Bond Issuance Expenses	250,000,000.00	-	-	0.0%	250,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,921,140,000.00	1,070,956,810.77	3,011,733,358.02	43.5%	3,909,406,641.98
22021001	Entertainment & Hospitality	2,898,300,000.00	590,753,813.00	1,394,054,610.68	48.1%	1,504,245,389.32
22021002	Honourarium & sitting Allowance	95,150,000.00	9,852,750.00	50,402,300.00	53.0%	44,747,700.00
22021003	Publicity & Advertisements/Awareness	936,900,000.00	155,021,035.00	175,943,761.00	18.8%	760,956,239.00
22021004	Medical Expenses	188,700,000.00	74,862,000.00	85,182,368.75	45.1%	103,517,631.25
22021006	Postage & Courier Services	24,620,000.00	247,168.09	871,528.27	3.5%	23,748,471.73
22021007	Welfare Packages	12,500,000.00	1,280,000.00	5,883,100.00	47.1%	6,616,900.00
22021008	Subscription to Professional Bodies	9,100,000.00	240,000.00	1,138,525.00	12.5%	7,961,475.00
22021009	Sporting Services	20,700,000.00	505,500.00	2,140,000.00	10.3%	18,560,000.00
22021011	Recruitment and Appointment (Service Wide)	33,550,000.00	5,759,000.00	5,759,000.00	17.2%	27,791,000.00
22021013	Promotion Service Wide	200,000.00	40,000.00	70,000.00	35.0%	130,000.00
22021014	Annual Budget Expenses and Administration	20,650,000.00	195,000.00	195,000.00	0.9%	20,455,000.00
22021016	Monitoring & Evaluation	60,250,000.00	6,463,666.68	10,773,666.68	17.9%	49,476,333.32
22021017	Wild Life Management	1,000,000.00	-	-	0.0%	1,000,000.00

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22021018	Boundary Matters	11,500,000.00	-	-	0.0%	11,500,000.00
22021019	SERVICOM	200,000.00	-	-	0.0%	200,000.00
22021020	Anti Corruption Campaign	1,000,000.00	-	-	0.0%	1,000,000.00
22021022	Air ticket/Estacode/BTA	855,000,000.00	-	322,531,076.46	37.7%	532,468,923.54
22021023	Contingencies	46,500,000.00	46,000.00	1,840,974.49	4.0%	44,659,025.51
22021024	National Council Logistics	55,000,000.00	3,120,000.00	7,779,500.00	14.1%	47,220,500.00
22021025	Sensitization	220,000.00	-	-	0.0%	220,000.00
22021026	Students Field Trips	5,100,000.00	12,994,550.00	14,076,800.00	276.0%	- 8,976,800.00
22021027	Board Allowance	244,050,000.00	4,695,000.00	50,075,083.44	20.5%	193,974,916.56
22021028	Fertilizer Logistics/Transport Cost	18,700,000.00	5,089,400.00	7,589,400.00	40.6%	11,110,600.00
22021029	COVID-19 Task Force	35,000,000.00	2,415,000.00	5,017,500.00	14.3%	29,982,500.00
22021030	WASH Activities	10,400,000.00	734,500.00	19,719,706.25	189.6%	- 9,319,706.25
22021031	Publication of Journal TETFUND	5,500,000.00	-	-	0.0%	5,500,000.00
22021032	Township Road Mapping/Signage	500,000.00	-	-	0.0%	500,000.00
22021033	WAEC/NECO Examination Expenses	350,500,000.00	-	370,475,661.25	105.7%	- 19,975,661.25
22021034	NYSC Expenses	27,500,000.00	341,500.00	625,500.00	2.3%	26,874,500.00
22021035	Village Health Workers	100,000,000.00	400,000.00	400,000.00	0.4%	99,600,000.00
22021036	Matriculation/Convocation Expenses	3,000,000.00	2,004,000.00	2,927,500.00	97.6%	72,500.00
22021037	Council Expenses	42,200,000.00	10,875,800.00	17,323,300.00	41.1%	24,876,700.00
22021038	Student Feeding	400,000,000.00	99,871,840.00	349,551,440.00	87.4%	50,448,560.00
22021039	Religious Intervention	6,000,000.00	-	-	0.0%	6,000,000.00
22021040	EPRC Activities	2,000,000.00	-	-	0.0%	2,000,000.00
22021041	Other Miscellaneous	40,500,000.00	9,975,373.00	28,022,343.25	69.2%	12,477,656.75
22021042	Women and children Activities	7,000,000.00	-	-	0.0%	7,000,000.00
22021045	Academic Gowns	7,650,000.00	2,323,850.00	2,323,850.00	30.4%	5,326,150.00
22021046	Subsidy on Accommodation	13,800,000.00	2,097,850.00	6,475,305.00	46.9%	7,324,695.00
22021047	Inter-Governmental Relations & Conflict Management	7,000,000.00	-	-	0.0%	7,000,000.00
22021048	Political Activities General	1,000,000.00	-	161,000.00	16.1%	839,000.00
22021049	Collaboration with National/State & LGAs	1,000,000.00	-	-	0.0%	1,000,000.00
22021050	Wavers General	9,000,000.00	-	-	0.0%	9,000,000.00
22021051	Tender Expenses	2,300,000.00	-	-	0.0%	2,300,000.00
22021052	Trade Fare Expenses	1,000,000.00	-	-	0.0%	1,000,000.00
22021053	Commerce/Industry Activities	6,000,000.00	-	-	0.0%	6,000,000.00
22021054	Business/Commercial Promotion	22,200,000.00	-	64,000.00	0.3%	22,136,000.00
22021055	Land Allocation	2,700,000.00	-	8,342.50	0.3%	2,691,657.50
22021056	Layout, Masterplan & Survey	5,000,000.00	-	-	0.0%	5,000,000.00
22021057	Satellite Imagery	1,500,000.00	-	-	0.0%	1,500,000.00
22021058	Public Relations Expenses	5,000,000.00	720,000.00	1,635,000.00	32.7%	3,365,000.00
22021060	Vehicle Maintenance Expenses	5,000,000.00	900,000.00	1,480,000.00	29.6%	3,520,000.00
22021061	Gifts and Donations	5,000,000.00	110,000.00	400,000.00	8.0%	4,600,000.00
22021062	Pre-regotive of Mercy	3,000,000.00	-	-	0.0%	3,000,000.00
22021063	Drugs & Substance Abuse Control	5,000,000.00	-	-	0.0%	5,000,000.00
22021064	Support to Correctional Centers	15,000,000.00	-	-	0.0%	15,000,000.00
22021065	Gender and Social Inclusion Related Matters	39,000,000.00	1,493,300.00	3,287,300.00	8.4%	35,712,700.00
22021066	Audit Law Provision	15,000,000.00	-	-	0.0%	15,000,000.00
22021067	Reproductive, Maternal, New Born Child and Adolescent Health and Nutrition (RMNCAH-N	50,000,000.00	-	-	0.0%	50,000,000.00
22021068	BECE/Mock (Internal Exams)	125,000,000.00	65,528,915.00	65,528,915.00	52.4%	59,471,085.00
22021070	Cadre Harmonise Expense	5,000,000.00	-	-	0.0%	5,000,000.00

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2203	LOANS AND ADVANCES	150,000,000.00	-	-	0.0%	150,000,000.00
220301	STAFF LOANS & ADVANCES	150,000,000.00	-	-	0.0%	150,000,000.00
22030103	Refurbishing Advances	120,000,000.00	-	-	0.0%	120,000,000.00
22030106	Motor Vehicle Advances	30,000,000.00	-	-	0.0%	30,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	283,200,000.00	4,811,000.00	40,491,000.00	14.3%	242,709,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	283,200,000.00	4,811,000.00	40,491,000.00	14.3%	242,709,000.00
22040109	Grant to Communities/NGO's/Unions	283,200,000.00	4,811,000.00	40,491,000.00	14.3%	242,709,000.00
2206	PUBLIC DEBT CHARGES	17,015,000,000.00	5,028,007,970.28	13,584,140,262.33	79.8%	3,430,859,737.67
220601	FOREIGN INTEREST / DISCOUNT	100,000,000.00	-	-	0.0%	100,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT	100,000,000.00	-	-	0.0%	100,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
22060202	DOMESTIC LOANS, INTEREST /DISCOUNT	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
220603	FOREIGN PRINCIPAL	900,000,000.00	387,011,561.21	1,501,337,495.67	166.8%	- 601,337,495.67
22060301	FOREIGN PRINCIPAL - TREASURY BILL (LONG TERM)	900,000,000.00	387,011,561.21	1,501,337,495.67	166.8%	- 601,337,495.67
220604	DOMESTIC PRINCIPAL	15,015,000,000.00	4,640,996,409.07	12,082,802,766.66	80.5%	2,932,197,233.34
22060401	DOMESTIC PRINCIPAL - TREASURY BILL (LONG TERM)	8,000,000,000.00	1,521,960,361.55	5,329,138,668.28	66.6%	2,670,861,331.72
22060403	Bond Repayment	6,500,000,000.00	3,119,036,047.52	6,753,664,098.38	103.9%	- 253,664,098.38
22060406	Stale Vouchers and Liabilities	515,000,000.00	-	-	0.0%	515,000,000.00
2207	TRANSFERS-PAYMENT	1,200,000,000.00	45,269,475.48	120,718,601.28	10.1%	1,079,281,398.72
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,200,000,000.00	45,269,475.48	120,718,601.28	10.1%	1,079,281,398.72
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	350,000,000.00	-	-	0.0%	350,000,000.00
22070105	Contribution to LGA Pension Board	250,000,000.00	45,269,475.48	120,718,601.28	48.3%	129,281,398.72
22070106	Gombe Health Equity Fund	300,000,000.00	-	-	0.0%	300,000,000.00
22070107	Contribution to Secondary School Management Fund	300,000,000.00	-	-	0.0%	300,000,000.00
23	CAPITAL EXPENDITURE	99,463,250,000.00	24,440,529,273.59	77,460,996,968.53	77.9%	22,002,253,031.47
2301	FIXED ASSETS PURCHASED	12,042,600,000.00	2,287,352,218.86	2,467,744,643.69	20.5%	9,574,855,356.31
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,042,600,000.00	2,287,352,218.86	2,467,744,643.69	20.5%	9,574,855,356.31
23010101	Purchase/Acquisition of Land	2,010,000,000.00	-	-	0.0%	2,010,000,000.00
23010102	Purchase of office Building	10,000,000.00	-	-	0.0%	10,000,000.00
23010103	Purchase of Residential Building	10,000,000.00	-	-	0.0%	10,000,000.00
23010104	Purchase of Motor Cycles	30,500,000.00	217,977,356.25	217,977,356.25	714.7%	- 187,477,356.25
23010105	Purchase of Motor Vehicles	3,669,000,000.00	3,940,000.00	50,672,500.00	1.4%	3,618,327,500.00
23010106	Purchase of Vans	35,000,000.00	-	-	0.0%	35,000,000.00
23010107	Purchase of Trucks	50,000,000.00	-	-	0.0%	50,000,000.00
23010109	Purchase of Sea Boats	3,500,000.00	-	-	0.0%	3,500,000.00
23010112	Purchase of Office Furniture and Fittings	687,000,000.00	335,388,839.35	432,056,236.11	62.9%	254,943,763.89
23010113	Purchase of Computers	227,000,000.00	-	27,996,678.00	12.3%	199,003,322.00
23010114	Purchase of Computer Printers	16,000,000.00	874,095,993.18	874,095,993.18	5463.1%	- 858,095,993.18
23010119	Purchase of Power Generating Set	283,500,000.00	-	-	0.0%	283,500,000.00
23010121	Purchase of Residential Furniture	240,000,000.00	-	-	0.0%	240,000,000.00
23010122	Purchase of Health/Medical Equipment	2,428,000,000.00	26,660,198.00	31,958,048.07	1.3%	2,396,041,951.93
23010123	Purchase of Fire Fighting Equipment	100,000,000.00	-	-	0.0%	100,000,000.00
23010124	Purchase of Teaching/Learning EquipmentS	85,500,000.00	465,756,180.58	465,756,180.58	544.7%	- 380,256,180.58
23010125	Purchase of Library Books & Equipment	154,000,000.00	-	-	0.0%	154,000,000.00
23010126	Purchase of Sporting/Gamming Equipment	25,000,000.00	-	-	0.0%	25,000,000.00
23010127	Purchase Agricultural Equipment	45,000,000.00	-	-	0.0%	45,000,000.00
23010129	Purchase of Industrial Equipment	16,000,000.00	-	-	0.0%	16,000,000.00
23010133	Purchase of Surveying Equipment	113,500,000.00	-	-	0.0%	113,500,000.00
23010139	Purchase of Office Equipment	344,500,000.00	-	-	0.0%	344,500,000.00
23010140	Purchase of ICT Facility	781,000,000.00	356,820,901.50	356,820,901.50	45.7%	424,179,098.50
23010141	Purchase of Water Supply Equipment/Facilities	172,600,000.00	2,550,750.00	2,550,750.00	1.5%	170,049,250.00
23010142	Purchase of General Items	506,000,000.00	4,162,000.00	7,860,000.00	1.6%	498,140,000.00

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
2302	CONSTRUCTION / PROVISION	57,793,950,000.00	16,715,688,780.93	57,927,894,021.04	100.2%	- 133,944,021.04
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57,793,950,000.00	16,715,688,780.93	57,927,894,021.04	100.2%	- 133,944,021.04
23020101	Construction/Provision of office Buildings	9,540,750,000.00	923,885,283.55	1,426,819,065.66	15.0%	8,113,930,934.34
23020102	Construction/Provision of Residential Buildings	6,305,000,000.00	251,411,765.19	288,851,619.35	4.6%	6,016,148,380.65
23020103	Construction/Provision of Electricity	3,934,500,000.00	-	-	0.0%	3,934,500,000.00
23020104	Construction/Provision of Housing	172,000,000.00	1,310,318,867.61	1,310,318,867.61	761.8%	- 1,138,318,867.61
23020105	Construction/Provision of Water Facilities	4,419,000,000.00	4,337,488.00	7,194,488.00	0.2%	4,411,805,512.00
23020106	Construction/Provision of Hospitals/Health Centres	774,000,000.00	1,105,503,273.71	1,463,912,599.40	189.1%	- 689,912,599.40
23020107	Construction/Provision of Public Schools	1,889,700,000.00	-	-	0.0%	1,889,700,000.00
23020108	Construction/Provision of Police Stations/Baracks	7,500,000.00	-	-	0.0%	7,500,000.00
23020110	Construction/Provision of Fire Fighting Station	30,000,000.00	-	-	0.0%	30,000,000.00
23020111	Construction/Provision of Libraries	580,000,000.00	15,000,000.00	16,800,000.00	2.9%	563,200,000.00
23020112	Construction/Provision of Sporting Facilities	10,000,000.00	-	-	0.0%	10,000,000.00
23020113	Construction/Provision of Agricultural Facilities	1,308,000,000.00	-	444,774,843.87	34.0%	863,225,156.13
23020114	Construction/Provision of Roads	16,469,000,000.00	9,460,641,087.83	26,943,227,351.00	163.6%	- 10,474,227,351.00
23020116	Construction/ Provision of Water Ways	300,000,000.00	-	-	0.0%	300,000,000.00
23020117	Construction/ Provision of Air-Ports/Aerodromes	5,000,000.00	-	-	0.0%	5,000,000.00
23020118	Construction/ Provision of Infrastrature	1,856,900,000.00	3,162,973,875.04	25,076,533,177.04	1350.5%	- 23,219,633,177.04
23020119	Construction/ Provision of Recreational Facilities	168,000,000.00	-	-	0.0%	168,000,000.00
23020120	Construction/ Provision of Military Barracks	57,500,000.00	-	-	0.0%	57,500,000.00
23020122	Construction of Boundary Pillers/Right of Ways	53,000,000.00	-	2,500,000.00	4.7%	50,500,000.00
23020123	Construction of Traffic Light/Streets Lghts	-	-	465,344,869.11	-	- 465,344,869.11
23020124	Construction of Markets/Parks	9,588,100,000.00	481,617,140.00	481,617,140.00	5.0%	9,106,482,860.00
23020126	Construction/Provision of Cemeteries	200,000,000.00	-	-	0.0%	200,000,000.00
23020127	Construction/Provision of Laboratories	126,000,000.00	-	-	0.0%	126,000,000.00
2303	REHABILITATION / REPAIRS	6,449,000,000.00	2,177,171,147.66	2,460,417,726.91	38.2%	3,988,582,273.09
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,449,000,000.00	2,177,171,147.66	2,460,417,726.91	38.2%	3,988,582,273.09
23030101	Rehabilitation/Repairs of Residential Building	205,000,000.00	-	43,464,135.48	21.2%	161,535,864.52
23030102	Rehabilitation/Repairs- Electricity	60,000,000.00	-	-	0.0%	60,000,000.00
23030103	Rehabilitation/Repairs - Housing	50,000,000.00	-	4,500,000.00	9.0%	45,500,000.00
23030104	Rehabilitation/Repairs - Water Facilities	157,000,000.00	36,143,970.85	39,277,970.85	25.0%	117,722,029.15
23030105	Rehabilitation/Repairs - Hospital/Health Centres	1,161,000,000.00	982,186,158.35	993,420,320.86	85.6%	167,579,679.14
23030106	Rehabilitation/Repairs - Public Schools	226,000,000.00	-	-	0.0%	226,000,000.00
23030110	Rehabilitation/Repairs - Libraries	210,000,000.00	-	-	0.0%	210,000,000.00
23030111	Rehabilitation/Repairs - Sporting Facilities	100,000,000.00	-	-	0.0%	100,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	120,000,000.00	-	-	0.0%	120,000,000.00
23030113	Rehabilitation/Repairs - Roads	2,269,000,000.00	996,478,744.62	1,214,814,105.88	53.5%	1,054,185,894.12
23030118	Rehabilitation/Repairs - Recreational Facilities	20,000,000.00	162,362,273.84	162,362,273.84	811.8%	- 142,362,273.84
23030121	Rehabilitation/Repairs of office Building	1,101,000,000.00	-	2,578,920.00	0.2%	1,098,421,080.00
23030124	Rehabilitation/Repairs - Market/Parks	350,000,000.00	-	-	0.0%	350,000,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructure	20,000,000.00	-	-	0.0%	20,000,000.00
23030128	Rehabilitation/Repairs Water Facilities	400,000,000.00	-	-	0.0%	400,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	3,126,000,000.00	316,822,979.28	1,167,979,979.28	37.4%	1,958,020,020.72
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,126,000,000.00	316,822,979.28	1,167,979,979.28	37.4%	1,958,020,020.72
23040101	Tree Planting	-	316,822,979.28	316,822,979.28	-	- 316,822,979.28
23040102	Erosion & Flood Control	250,000,000.00	-	-	0.0%	250,000,000.00
23040105	Water Pollution Preservation & Control	521,000,000.00	-	-	0.0%	521,000,000.00
23040106	Enviromental Sanitation	2,355,000,000.00	-	851,157,000.00	36.1%	1,503,843,000.00

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
2305	OTHER CAPITAL PROJECTS	20,051,700,000.00	2,943,494,146.86	13,436,960,597.61	67.0%	6,614,739,402.39
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,051,700,000.00	2,943,494,146.86	13,436,960,597.61	67.0%	6,614,739,402.39
23050101	Research and Development	6,625,100,000.00	595,582,709.95	4,552,032,443.58	68.7%	2,073,067,556.42
23050102	Computer Software Acquisition	66,000,000.00	-	-	0.0%	66,000,000.00
23050103	Monitoring and Evaluation	3,635,000,000.00	846,671,900.35	3,339,178,129.25	91.9%	295,821,870.75
23050104	Aniversaries/Celebration	10,000,000.00	-	-	0.0%	10,000,000.00
23050107	Margin for Increase in Costs	910,000,000.00	-	-	0.0%	910,000,000.00
23050108	Other Non Tangible Assets	4,034,600,000.00	1,495,239,536.56	2,258,946,197.76	56.0%	1,775,653,802.24
23050109	Operation and Maintenance of Public Utilities	2,020,000,000.00	6,000,000.00	646,063,827.02	32.0%	1,373,936,172.98
23050111	Agricultural Inputs	11,000,000.00	-	-	0.0%	11,000,000.00
23050112	Counterpart Fund	2,670,000,000.00	-	2,640,740,000.00	98.9%	29,260,000.00
23050113	Investment	70,000,000.00	-	-	0.0%	70,000,000.00

3.E Expenditure by Function

Table 10: Total Expenditure by Function

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	176,016,202,000.00	42,331,237,514.60	126,123,122,737.29	71.7%	49,893,079,262.71
701	GENERAL PUBLIC SERVICES	55,682,675,000.00	10,595,045,988.66	28,142,877,633.71	50.5%	27,539,797,366.29
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	28,533,390,000.00	3,307,590,595.10	7,886,994,136.46	27.6%	20,646,395,863.54
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,423,350,000.00	1,832,490,130.90	4,371,353,745.38	30.3%	10,051,996,254.62
70112	FINANCIAL AND FISCAL AFFAIRS	14,110,040,000.00	1,475,100,464.20	3,515,640,391.08	24.9%	10,594,399,608.92
7012	FOREIGN ECONOMIC AID	298,000,000.00	-	-	0.0%	298,000,000.00
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	298,000,000.00	-	-	0.0%	298,000,000.00
7013	GENERAL SERVICES	9,017,950,000.00	2,133,690,127.80	6,438,276,313.64	71.4%	2,579,673,686.36
70131	GENERAL PERSONNEL SERVICES	1,998,220,000.00	439,703,396.32	887,486,491.72	44.4%	1,110,733,508.28
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,726,570,000.00	128,351,002.46	2,853,004,855.81	104.6%	- 126,434,855.81
70133	OTHER GENERAL SERVICES	4,293,160,000.00	1,565,635,729.02	2,697,784,966.11	62.8%	1,595,375,033.89
7014	BASIC RESEARCH	369,685,000.00	1,930,930.00	1,930,930.00	0.5%	367,754,070.00
70141	BASIC RESEARCH	369,685,000.00	1,930,930.00	1,930,930.00	0.5%	367,754,070.00
7015	R&D GENERAL PUBLIC SERVICES	80,700,000.00	-	-	0.0%	80,700,000.00
70151	R&D GENERAL PUBLIC SERVICES	80,700,000.00	-	-	0.0%	80,700,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	267,450,000.00	-	-	0.0%	267,450,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	267,450,000.00	-	-	0.0%	267,450,000.00
7017	PUBLIC DEBT TRANSACTIONS	15,915,000,000.00	5,028,007,970.28	13,584,140,262.33	85.4%	2,330,859,737.67
70171	PUBLIC DEBT TRANSACTIONS	15,915,000,000.00	5,028,007,970.28	13,584,140,262.33	85.4%	2,330,859,737.67
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,200,500,000.00	123,826,365.48	231,535,991.28	19.3%	968,964,008.72
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,200,500,000.00	123,826,365.48	231,535,991.28	19.3%	968,964,008.72
703	PUBLIC ORDER AND SAFETY	6,568,680,000.00	994,369,897.39	2,750,803,044.20	41.9%	3,817,876,955.80
7031	POLICE SERVICES	107,500,000.00	-	58,230,000.00	54.2%	49,270,000.00
70311	POLICE SERVICES	107,500,000.00	-	58,230,000.00	54.2%	49,270,000.00
7032	FIRE PROTECTION SERVICES	106,200,000.00	3,380,000.00	6,080,000.00	5.7%	100,120,000.00
70321	FIRE PROTECTION SERVICES	106,200,000.00	3,380,000.00	6,080,000.00	5.7%	100,120,000.00
7033	LAW COURTS	6,004,980,000.00	990,989,897.39	2,608,553,044.20	43.4%	3,396,426,955.80
70331	LAW COURTS	6,004,980,000.00	990,989,897.39	2,608,553,044.20	43.4%	3,396,426,955.80
7035	R & D PUBLIC ORDER AND SAFETY	350,000,000.00	-	77,940,000.00	22.3%	272,060,000.00
70351	R&D PUBLIC ORDER AND SAFETY	350,000,000.00	-	77,940,000.00	22.3%	272,060,000.00
704	ECONOMIC AFFAIRS	30,620,245,000.00	6,466,519,204.79	10,175,606,469.63	33.2%	20,444,638,530.37
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	17,680,460,000.00	3,171,191,398.99	3,934,298,526.16	22.3%	13,746,161,473.84
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	17,680,460,000.00	3,171,191,398.99	3,934,298,526.16	22.3%	13,746,161,473.84
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	4,143,625,000.00	1,858,012,901.93	2,634,774,885.02	63.6%	1,508,850,114.98
70421	AGRICULTURE	4,074,625,000.00	1,858,012,901.93	2,634,774,885.02	64.7%	1,439,850,114.98
70423	FISHING AND HUNTING	69,000,000.00	-	-	0.0%	69,000,000.00
7043	FUEL AND ENERGY	612,020,000.00	-	65,065,450.00	10.6%	546,954,550.00
70431	COAL AND OTHER SOLID MINERAL FUEL	23,520,000.00	-	-	0.0%	23,520,000.00
70435	ELECTRICITY	588,500,000.00	-	65,065,450.00	11.1%	523,434,550.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,717,000,000.00	713,643,602.74	2,303,527,505.33	134.2%	- 586,527,505.33
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	210,000,000.00	-	-	0.0%	210,000,000.00
70442	MANUFACTURING	2,000,000.00	-	-	0.0%	2,000,000.00
70443	CONSTRUCTION	1,505,000,000.00	713,643,602.74	2,303,527,505.33	153.1%	- 798,527,505.33

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7045	TRANSPORT	2,103,450,000.00	54,022,190.00	513,825,578.54	24.4%	1,589,624,421.46
70451	ROAD TRANSPORT	1,973,450,000.00	52,422,690.00	508,956,478.54	25.8%	1,464,493,521.46
70452	WATER TRANSPORT	105,000,000.00	1,599,500.00	4,869,100.00	4.6%	100,130,900.00
70454	AIR TRANSPORT	25,000,000.00	-	-	0.0%	25,000,000.00
7047	OTHER INDUSTRIES	237,000,000.00	641,783,913.84	641,783,913.84	270.8%	- 404,783,913.84
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	30,000,000.00	479,421,640.00	479,421,640.00	1598.1%	- 449,421,640.00
70472	HOTELS AND RESTUARANTS	17,000,000.00	162,362,273.84	162,362,273.84	955.1%	- 145,362,273.84
70473	TOURISM	190,000,000.00	-	-	0.0%	190,000,000.00
7048	R & D ECONOMIC AFFAIRS	4,126,690,000.00	27,865,197.29	82,330,610.74	2.0%	4,044,359,389.26
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	637,500,000.00	-	-	0.0%	637,500,000.00
70483	FUEL AND ENERGY	3,102,160,000.00	8,208,659.68	26,747,920.12	0.9%	3,075,412,079.88
70485	R & D TRANSPORT	19,100,000.00	3,015,759.21	7,939,699.50	41.6%	11,160,300.50
70486	R & D COMMUNICATION	7,600,000.00	-	-	0.0%	7,600,000.00
70487	R & D OTHER INDUSTRIES	360,330,000.00	16,640,778.40	47,642,991.12	13.2%	312,687,008.88
705	ENVIRONMENTAL PROTECTION	4,111,594,000.00	393,088,597.67	1,444,020,583.39	35.1%	2,667,573,416.61
7051	WASTE MANAGEMENT	5,000,000.00	-	-	0.0%	5,000,000.00
70511	WASTE MANAGEMENT	5,000,000.00	-	-	0.0%	5,000,000.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	215,000,000.00	-	-	0.0%	215,000,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	215,000,000.00	-	-	0.0%	215,000,000.00
7055	R&D ENVIRONMENTAL PROTECTION	327,000,000.00	316,822,979.28	364,530,668.88	111.5%	- 37,530,668.88
70551	R & D ENVIRONMENTAL PROTECTION	327,000,000.00	316,822,979.28	364,530,668.88	111.5%	- 37,530,668.88
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,564,594,000.00	76,265,618.39	1,079,489,914.51	30.3%	2,485,104,085.49
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,564,594,000.00	76,265,618.39	1,079,489,914.51	30.3%	2,485,104,085.49
706	HOUSING AND COMMUNITY AMMENITIES	33,138,455,000.00	13,336,776,687.04	54,108,227,715.53	163.3%	- 20,969,772,715.53
7061	HOUSING DEVELOPMENT	11,446,155,000.00	1,693,581,343.58	2,199,331,140.43	19.2%	9,246,823,859.57
70611	HOUSING DEVELOPMENT	11,446,155,000.00	1,693,581,343.58	2,199,331,140.43	19.2%	9,246,823,859.57
7062	COMMUNITY DEVELOPMENT	17,778,050,000.00	11,148,883,109.42	49,001,681,653.57	275.6%	- 31,223,631,653.57
70621	COMMUNITY DEVELOPMENT	17,778,050,000.00	11,148,883,109.42	49,001,681,653.57	275.6%	- 31,223,631,653.57
7063	WATER SUPPLY	3,439,850,000.00	464,511,504.54	2,370,441,832.84	68.9%	1,069,408,167.16
70631	WATER SUPPLY	3,439,850,000.00	464,511,504.54	2,370,441,832.84	68.9%	1,069,408,167.16
7064	STREET LIGHTING	20,000,000.00	-	465,344,869.11	2326.7%	- 445,344,869.11
70641	STREET LIGHTING	20,000,000.00	-	465,344,869.11	2326.7%	- 445,344,869.11
7065	R & D HOUSING AND COMMUNITY AMMENITIES	47,000,000.00	-	-	0.0%	47,000,000.00
70651	R & D HOUSING AND COMMUNITY AMENITIES	47,000,000.00	-	-	0.0%	47,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	407,400,000.00	29,800,729.50	71,428,219.58	17.5%	335,971,780.42
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	407,400,000.00	29,800,729.50	71,428,219.58	17.5%	335,971,780.42
707	HEALTH	14,631,930,000.00	4,641,958,869.06	9,199,595,870.22	62.9%	5,432,334,129.78
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	49,000,000.00	-	-	0.0%	49,000,000.00
70712	OTHER MEDICAL PRODUCTS	49,000,000.00	-	-	0.0%	49,000,000.00
7072	OUTPATIENT SERVICES	5,880,035,000.00	2,274,354,697.12	3,294,056,585.20	56.0%	2,585,978,414.80
70721	GENERAL MEDICAL SERVICES	5,880,035,000.00	2,274,354,697.12	3,294,056,585.20	56.0%	2,585,978,414.80
7073	HOSPITAL SERVICES	5,785,200,000.00	1,597,539,558.00	4,578,091,013.74	79.1%	1,207,108,986.26
70731	GENERAL HOSPITAL SERVICES	4,702,000,000.00	1,463,487,279.00	4,278,308,055.76	91.0%	423,691,944.24
70734	NURSING AND CONVALESCENT HOME SERVICES	1,083,200,000.00	134,052,279.00	299,782,957.98	27.7%	783,417,042.02
7074	PUBLIC HEALTH SERVICES	2,449,395,000.00	720,914,731.94	1,088,598,811.66	44.4%	1,360,796,188.34
70741	PUBLIC HEALTH SERVICES	2,449,395,000.00	720,914,731.94	1,088,598,811.66	44.4%	1,360,796,188.34
7075	R & D HEALTH	447,500,000.00	48,222,010.00	233,584,276.56	52.2%	213,915,723.44
70751	R & D HEALTH	447,500,000.00	48,222,010.00	233,584,276.56	52.2%	213,915,723.44
7076	HEALTH N.E.C.	20,800,000.00	927,872.00	5,265,183.06	25.3%	15,534,816.94
70761	HEALTH N.E.C.	20,800,000.00	927,872.00	5,265,183.06	25.3%	15,534,816.94

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
708	RECREATION, CULTURE AND RELIGION	6,012,115,000.00	813,273,715.99	3,976,961,131.48	66.1%	2,035,153,868.52
7081	RECREATIONAL AND SPORTING SERVICES	2,545,400,000.00	248,459,585.13	2,860,303,870.62	112.4%	- 314,903,870.62
70811	RECREATIONAL AND SPORTING SERVICES	2,545,400,000.00	248,459,585.13	2,860,303,870.62	112.4%	- 314,903,870.62
7082	CULTURAL SERVICES	611,695,000.00	510,855,172.60	547,922,898.42	89.6%	63,772,101.58
70821	CULTURAL SERVICES	611,695,000.00	510,855,172.60	547,922,898.42	89.6%	63,772,101.58
7083	BROADCASTING AND PUBLISHING SERVICES	1,672,400,000.00	36,546,373.26	197,686,503.97	11.8%	1,474,713,496.03
70831	BROADCASTING AND PUBLISHING SERVICES	1,672,400,000.00	36,546,373.26	197,686,503.97	11.8%	1,474,713,496.03
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,182,620,000.00	17,412,585.00	371,047,858.47	31.4%	811,572,141.53
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,182,620,000.00	17,412,585.00	371,047,858.47	31.4%	811,572,141.53
709	EDUCATION	20,079,605,000.00	3,747,668,926.94	10,668,944,048.15	53.1%	9,410,660,951.85
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,477,200,000.00	48,006,256.68	2,247,420,847.46	152.1%	- 770,220,847.46
70912	PRIMARY EDUCATION	1,477,200,000.00	48,006,256.68	2,247,420,847.46	152.1%	- 770,220,847.46
7092	SECONDARY EDUCATION	53,820,000.00	7,317,379.98	28,597,282.35	53.1%	25,222,717.65
70922	UPPER-SECONDARY EDUCATION	53,820,000.00	7,317,379.98	28,597,282.35	53.1%	25,222,717.65
7093	POSTSECONDARY NONTERTIARY EDUCATION	1,333,000,000.00	95,000,000.00	195,014,955.16	14.6%	1,137,985,044.84
70931	POST-SECONDARY NON-TERTIARY EDUCATION	1,333,000,000.00	95,000,000.00	195,014,955.16	14.6%	1,137,985,044.84
7094	TERTIARY EDUCATION	7,811,600,000.00	1,726,529,158.98	3,593,455,990.78	46.0%	4,218,144,009.22
70941	FIRST STAGE OF TERTIARY EDUCATION	2,223,550,000.00	276,319,262.14	505,677,069.49	22.7%	1,717,872,930.51
70942	SECOND STAGE OF TERTIARY EDUCATION	5,588,050,000.00	1,450,209,896.84	3,087,778,921.29	55.3%	2,500,271,078.71
7095	EDUCATION NOT DEFINABLE BY LEVEL	269,550,000.00	448,847,453.54	490,165,301.17	181.8%	- 220,615,301.17
70951	EDUCATION NOT DEFINABLE BY LEVEL	269,550,000.00	448,847,453.54	490,165,301.17	181.8%	- 220,615,301.17
7096	SUBSIDIARY SERVICES TO EDUCATION	7,034,435,000.00	829,207,259.76	2,322,842,147.07	33.0%	4,711,592,852.93
70961	SUBSIDIARY SERVICES TO EDUCATION	7,034,435,000.00	829,207,259.76	2,322,842,147.07	33.0%	4,711,592,852.93
7098	EDUCATION N.E.C.	2,100,000,000.00	592,761,418.00	1,791,447,524.16	85.3%	308,552,475.84
70981	EDUCATION N.E.C	2,100,000,000.00	592,761,418.00	1,791,447,524.16	85.3%	308,552,475.84
710	SOCIAL PROTECTION	5,170,903,000.00	1,342,535,627.06	5,656,086,240.98	109.4%	- 485,183,240.98
7102	OLD AGE	4,523,000,000.00	1,285,992,156.26	5,506,915,017.16	121.8%	- 983,915,017.16
71021	OLD AGE	4,523,000,000.00	1,285,992,156.26	5,506,915,017.16	121.8%	- 983,915,017.16
7104	FAMILY AND CHILDREN	293,603,000.00	50,518,114.80	120,090,224.83	40.9%	173,512,775.17
71041	FAMILY AND CHILDREN	293,603,000.00	50,518,114.80	120,090,224.83	40.9%	173,512,775.17
7105	UNEMPLOYMENT	56,050,000.00	6,025,356.00	29,080,998.99	51.9%	26,969,001.01
71051	UNEMPLOYMENT	56,050,000.00	6,025,356.00	29,080,998.99	51.9%	26,969,001.01
7108	R & D SOCIAL PROTECTION	239,950,000.00	-	-	0.0%	239,950,000.00
71081	R & D SOCIAL PROTECTION	239,950,000.00	-	-	0.0%	239,950,000.00
7109	SOCIAL PROTECTION N.E.C.	58,300,000.00	-	-	0.0%	58,300,000.00
71091	SOCIAL PROTECTION N.E.C.	58,300,000.00	-	-	0.0%	58,300,000.00

Table 11: Personnel Expenditure by Function

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	28,828,247,000.00	8,035,883,191.45	23,569,776,414.92	81.8%	5,258,470,585.08
701	GENERAL PUBLIC SERVICES	4,599,545,000.00	1,213,153,867.55	2,773,369,442.43	60.3%	1,826,175,557.57
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,269,760,000.00	327,206,479.99	1,032,696,992.00	45.5%	1,237,063,008.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,099,050,000.00	159,108,500.27	527,860,579.07	48.0%	571,189,420.93
70112	FINANCIAL AND FISCAL AFFAIRS	1,170,710,000.00	168,097,979.72	504,836,412.93	43.1%	665,873,587.07
7013	GENERAL SERVICES	2,327,950,000.00	885,947,387.56	1,740,672,450.43	74.8%	587,277,549.57
70131	GENERAL PERSONNEL SERVICES	1,132,670,000.00	212,781,596.32	630,086,191.72	55.6%	502,583,808.28
70132	OVERALL PLANNING AND STATISTICAL SERVICES	84,570,000.00	16,541,087.82	46,525,185.80	55.0%	38,044,814.20
70133	OTHER GENERAL SERVICES	1,110,710,000.00	656,624,703.42	1,064,061,072.91	95.8%	46,648,927.09
7014	BASIC RESEARCH	185,000.00	-	-	0.0%	185,000.00
70141	BASIC RESEARCH	185,000.00	-	-	0.0%	185,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,650,000.00	-	-	0.0%	1,650,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,650,000.00	-	-	0.0%	1,650,000.00
703	PUBLIC ORDER AND SAFETY	2,351,330,000.00	594,860,131.19	1,722,473,148.37	73.3%	628,856,851.63
7033	LAW COURTS	2,351,330,000.00	594,860,131.19	1,722,473,148.37	73.3%	628,856,851.63
70331	LAW COURTS	2,351,330,000.00	594,860,131.19	1,722,473,148.37	73.3%	628,856,851.63
704	ECONOMIC AFFAIRS	1,281,570,000.00	267,059,214.79	773,748,067.75	60.4%	507,821,932.25
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	167,060,000.00	38,504,938.33	113,871,216.57	68.2%	53,188,783.43
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	167,060,000.00	38,504,938.33	113,871,216.57	68.2%	53,188,783.43
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	785,800,000.00	159,284,989.17	465,207,105.99	59.2%	320,592,894.01
70421	AGRICULTURE	785,800,000.00	159,284,989.17	465,207,105.99	59.2%	320,592,894.01
7043	FUEL AND ENERGY	620,000.00	-	-	0.0%	620,000.00
70431	COAL AND OTHER SOLID MINERAL FUEL	620,000.00	-	-	0.0%	620,000.00
7045	TRANSPORT	226,200,000.00	48,222,690.00	133,582,734.45	59.1%	92,617,265.55
70451	ROAD TRANSPORT	226,200,000.00	48,222,690.00	133,582,734.45	59.1%	92,617,265.55
7048	R & D ECONOMIC AFFAIRS	101,890,000.00	21,046,597.29	61,087,010.74	60.0%	40,802,989.26
70483	FUEL AND ENERGY	30,660,000.00	6,608,659.68	18,970,920.12	61.9%	11,689,079.88
70485	R & D TRANSPORT	11,100,000.00	2,216,759.21	6,142,199.50	55.3%	4,957,800.50
70487	R & D OTHER INDUSTRIES	60,130,000.00	12,221,178.40	35,973,891.12	59.8%	24,156,108.88
705	ENVIRONMENTAL PROTECTION	270,794,000.00	68,958,918.39	196,391,834.51	72.5%	74,402,165.49
7056	ENVIRONMENTAL PROTECTION N.E.C.	270,794,000.00	68,958,918.39	196,391,834.51	72.5%	74,402,165.49
70561	ENVIRONMENTAL PROTECTION N.E.C.	270,794,000.00	68,958,918.39	196,391,834.51	72.5%	74,402,165.49
706	HOUSING AND COMMUNITY AMENITIES	1,232,305,000.00	243,413,300.02	795,057,841.96	64.5%	437,247,158.04
7061	HOUSING DEVELOPMENT	286,955,000.00	55,546,941.83	167,770,815.45	58.5%	119,184,184.55
70611	HOUSING DEVELOPMENT	286,955,000.00	55,546,941.83	167,770,815.45	58.5%	119,184,184.55
7062	COMMUNITY DEVELOPMENT	236,800,000.00	54,027,243.00	255,035,918.53	107.7%	- 18,235,918.53
70621	COMMUNITY DEVELOPMENT	236,800,000.00	54,027,243.00	255,035,918.53	107.7%	- 18,235,918.53
7063	WATER SUPPLY	462,700,000.00	112,432,025.69	335,419,650.90	72.5%	127,280,349.10
70631	WATER SUPPLY	462,700,000.00	112,432,025.69	335,419,650.90	72.5%	127,280,349.10
7065	R & D HOUSING AND COMMUNITY AMENITIES	30,000,000.00	-	-	0.0%	30,000,000.00
70651	R & D HOUSING AND COMMUNITY AMENITIES	30,000,000.00	-	-	0.0%	30,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	215,850,000.00	21,407,089.50	36,831,457.08	17.1%	179,018,542.92
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	215,850,000.00	21,407,089.50	36,831,457.08	17.1%	179,018,542.92

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
707	HEALTH	6,384,380,000.00	2,190,188,978.72	5,796,541,223.86	90.8%	587,838,776.14
7072	OUTPATIENT SERVICES	566,635,000.00	124,578,283.03	372,430,079.63	65.7%	194,204,920.37
70721	GENERAL MEDICAL SERVICES	566,635,000.00	124,578,283.03	372,430,079.63	65.7%	194,204,920.37
7073	HOSPITAL SERVICES	5,035,800,000.00	1,588,575,958.00	4,546,846,163.74	90.3%	488,953,836.26
70731	GENERAL HOSPITAL SERVICES	4,571,800,000.00	1,456,196,779.00	4,251,088,305.76	93.0%	320,711,694.24
70734	NURSING AND CONVALESCENT HOME SERVICES	464,000,000.00	132,379,179.00	295,757,857.98	63.7%	168,242,142.02
7074	PUBLIC HEALTH SERVICES	758,695,000.00	476,146,865.69	797,384,395.21	105.1%	- 38,689,395.21
70741	PUBLIC HEALTH SERVICES	758,695,000.00	476,146,865.69	797,384,395.21	105.1%	- 38,689,395.21
7075	R & D HEALTH	21,000,000.00	760,000.00	79,515,402.12	378.6%	- 58,515,402.12
70751	R & D HEALTH	21,000,000.00	760,000.00	79,515,402.12	378.6%	- 58,515,402.12
7076	HEALTH N.E.C.	2,250,000.00	127,872.00	365,183.16	16.2%	1,884,816.84
70761	HEALTH N.E.C.	2,250,000.00	127,872.00	365,183.16	16.2%	1,884,816.84
708	RECREATION, CULTURE AND RELIGION	853,965,000.00	103,177,519.96	372,058,391.11	43.6%	481,906,608.89
7081	RECREATIONAL AND SPORTING SERVICES	458,200,000.00	56,721,266.10	163,853,308.69	35.8%	294,346,691.31
70811	RECREATIONAL AND SPORTING SERVICES	458,200,000.00	56,721,266.10	163,853,308.69	35.8%	294,346,691.31
7082	CULTURAL SERVICES	96,195,000.00	18,141,719.60	52,709,445.42	54.8%	43,485,554.58
70821	CULTURAL SERVICES	96,195,000.00	18,141,719.60	52,709,445.42	54.8%	43,485,554.58
7083	BROADCASTING AND PUBLISHING SERVICES	286,950,000.00	25,891,323.26	148,630,745.69	51.8%	138,319,254.31
70831	BROADCASTING AND PUBLISHING SERVICES	286,950,000.00	25,891,323.26	148,630,745.69	51.8%	138,319,254.31
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	12,620,000.00	2,423,211.00	6,864,891.31	54.4%	5,755,108.69
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	12,620,000.00	2,423,211.00	6,864,891.31	54.4%	5,755,108.69
709	EDUCATION	7,089,705,000.00	2,032,658,133.77	5,514,793,164.20	77.8%	1,574,911,835.80
7091	PRE-PRIMARY AND PRIMARY EDUCATION	52,350,000.00	28,993,504.18	83,202,768.11	158.9%	- 30,852,768.11
70912	PRIMARY EDUCATION	52,350,000.00	28,993,504.18	83,202,768.11	158.9%	- 30,852,768.11
7092	SECONDARY EDUCATION	52,820,000.00	7,317,379.98	28,597,282.35	54.1%	24,222,717.65
70922	UPPER-SECONDARY EDUCATION	52,820,000.00	7,317,379.98	28,597,282.35	54.1%	24,222,717.65
7094	TERTIARY EDUCATION	3,384,700,000.00	928,220,141.89	2,452,281,367.49	72.5%	932,418,632.51
70941	FIRST STAGE OF TERTIARY EDUCATION	691,000,000.00	216,933,860.14	415,337,552.94	60.1%	275,662,447.06
70942	SECOND STAGE OF TERTIARY EDUCATION	2,693,700,000.00	711,286,281.75	2,036,943,814.55	75.6%	656,756,185.45
7095	EDUCATION NOT DEFINABLE BY LEVEL	95,450,000.00	20,561,103.96	59,399,551.59	62.2%	36,050,448.41
70951	EDUCATION NOT DEFINABLE BY LEVEL	95,450,000.00	20,561,103.96	59,399,551.59	62.2%	36,050,448.41
7096	SUBSIDIARY SERVICES TO EDUCATION	1,404,385,000.00	454,804,585.76	1,099,864,670.50	78.3%	304,520,329.50
70961	SUBSIDIARY SERVICES TO EDUCATION	1,404,385,000.00	454,804,585.76	1,099,864,670.50	78.3%	304,520,329.50
7098	EDUCATION N.E.C.	2,100,000,000.00	592,761,418.00	1,791,447,524.16	85.3%	308,552,475.84
70981	EDUCATION N.E.C	2,100,000,000.00	592,761,418.00	1,791,447,524.16	85.3%	308,552,475.84
710	SOCIAL PROTECTION	4,764,653,000.00	1,322,413,127.06	5,625,343,300.73	118.1%	- 860,690,300.73
7102	OLD AGE	4,510,500,000.00	1,284,792,156.26	5,503,721,576.91	122.0%	- 993,221,576.91
71021	OLD AGE	4,510,500,000.00	1,284,792,156.26	5,503,721,576.91	122.0%	- 993,221,576.91
7104	FAMILY AND CHILDREN	195,353,000.00	31,595,614.80	92,540,724.83	47.4%	102,812,275.17
71041	FAMILY AND CHILDREN	195,353,000.00	31,595,614.80	92,540,724.83	47.4%	102,812,275.17
7105	UNEMPLOYMENT	56,050,000.00	6,025,356.00	29,080,998.99	51.9%	26,969,001.01
71051	UNEMPLOYMENT	56,050,000.00	6,025,356.00	29,080,998.99	51.9%	26,969,001.01
7108	R & D SOCIAL PROTECTION	2,750,000.00	-	-	0.0%	2,750,000.00
71081	R & D SOCIAL PROTECTION	2,750,000.00	-	-	0.0%	2,750,000.00

Table 12: Overhead Expenditure by Function

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	29,076,505,000.00	4,776,736,603.80	11,346,999,490.23	39.0%	17,729,505,509.77
701	GENERAL PUBLIC SERVICES	20,291,130,000.00	3,766,616,713.21	8,301,984,279.86	40.9%	11,989,145,720.14
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	17,037,630,000.00	2,534,860,213.61	6,306,090,978.29	37.0%	10,731,539,021.71
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,738,300,000.00	1,660,931,630.63	3,828,043,166.31	35.6%	6,910,256,833.69
70112	FINANCIAL AND FISCAL AFFAIRS	6,299,330,000.00	873,928,582.98	2,478,047,811.98	39.3%	3,821,282,188.02
7013	GENERAL SERVICES	3,210,500,000.00	1,153,199,609.60	1,885,075,911.57	58.7%	1,325,424,088.43
70131	GENERAL PERSONNEL SERVICES	361,050,000.00	226,225,800.00	249,839,300.00	69.2%	111,210,700.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	336,000,000.00	76,152,184.00	117,930,118.37	35.1%	218,069,881.63
70133	OTHER GENERAL SERVICES	2,513,450,000.00	850,821,625.60	1,517,306,493.20	60.4%	996,143,506.80
7014	BASIC RESEARCH	1,500,000.00	-	-	0.0%	1,500,000.00
70141	BASIC RESEARCH	1,500,000.00	-	-	0.0%	1,500,000.00
7015	R&D GENERAL PUBLIC SERVICES	30,700,000.00	-	-	0.0%	30,700,000.00
70151	R&D GENERAL PUBLIC SERVICES	30,700,000.00	-	-	0.0%	30,700,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	10,800,000.00	-	-	0.0%	10,800,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	10,800,000.00	-	-	0.0%	10,800,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	78,556,890.00	110,817,390.00	-	- 110,817,390.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	78,556,890.00	110,817,390.00	-	- 110,817,390.00
703	PUBLIC ORDER AND SAFETY	1,201,100,000.00	180,417,343.00	459,654,034.84	38.3%	741,445,965.16
7032	FIRE PROTECTION SERVICES	26,200,000.00	3,380,000.00	6,080,000.00	23.2%	20,120,000.00
70321	FIRE PROTECTION SERVICES	26,200,000.00	3,380,000.00	6,080,000.00	23.2%	20,120,000.00
7033	LAW COURTS	1,174,900,000.00	177,037,343.00	453,574,034.84	38.6%	721,325,965.16
70331	LAW COURTS	1,174,900,000.00	177,037,343.00	453,574,034.84	38.6%	721,325,965.16
704	ECONOMIC AFFAIRS	580,875,000.00	32,043,339.70	79,928,339.70	13.8%	500,946,660.30
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	126,700,000.00	4,136,239.70	10,824,239.70	8.5%	115,875,760.30
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	126,700,000.00	4,136,239.70	10,824,239.70	8.5%	115,875,760.30
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	219,825,000.00	17,289,000.00	33,950,400.00	15.4%	185,874,600.00
70421	AGRICULTURE	219,825,000.00	17,289,000.00	33,950,400.00	15.4%	185,874,600.00
7043	FUEL AND ENERGY	2,900,000.00	-	-	0.0%	2,900,000.00
70431	COAL AND OTHER SOLID MINERAL FUEL	2,900,000.00	-	-	0.0%	2,900,000.00
7045	TRANSPORT	93,250,000.00	5,799,500.00	15,910,100.00	17.1%	77,339,900.00
70451	ROAD TRANSPORT	41,750,000.00	4,200,000.00	11,041,000.00	26.4%	30,709,000.00
70452	WATER TRANSPORT	51,500,000.00	1,599,500.00	4,869,100.00	9.5%	46,630,900.00
7048	R & D ECONOMIC AFFAIRS	138,200,000.00	4,818,600.00	19,243,600.00	13.9%	118,956,400.00
70483	FUEL AND ENERGY	70,000,000.00	1,600,000.00	7,777,000.00	11.1%	62,223,000.00
70485	R & D TRANSPORT	8,000,000.00	799,000.00	1,797,500.00	22.5%	6,202,500.00
70486	R & D COMMUNICATION	2,600,000.00	-	-	0.0%	2,600,000.00
70487	R & D OTHER INDUSTRIES	57,600,000.00	2,419,600.00	9,669,100.00	16.8%	47,930,900.00
705	ENVIRONMENTAL PROTECTION	168,800,000.00	7,306,700.00	31,941,080.00	18.9%	136,858,920.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	168,800,000.00	7,306,700.00	31,941,080.00	18.9%	136,858,920.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	168,800,000.00	7,306,700.00	31,941,080.00	18.9%	136,858,920.00
706	HOUSING AND COMMUNITY AMMENITIES	591,150,000.00	31,852,510.00	94,976,349.18	16.1%	496,173,650.82
7061	HOUSING DEVELOPMENT	120,700,000.00	13,822,600.00	26,248,500.00	21.7%	94,451,500.00
70611	HOUSING DEVELOPMENT	120,700,000.00	13,822,600.00	26,248,500.00	21.7%	94,451,500.00
7062	COMMUNITY DEVELOPMENT	150,750,000.00	3,251,000.00	15,493,500.00	10.3%	135,256,500.00
70621	COMMUNITY DEVELOPMENT	150,750,000.00	3,251,000.00	15,493,500.00	10.3%	135,256,500.00

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7063	WATER SUPPLY	111,150,000.00	6,385,270.00	18,637,586.68	16.8%	92,512,413.32
70631	WATER SUPPLY	111,150,000.00	6,385,270.00	18,637,586.68	16.8%	92,512,413.32
7065	R & D HOUSING AND COMMUNITY AMENITIES	17,000,000.00	-	-	0.0%	17,000,000.00
70651	R & D HOUSING AND COMMUNITY AMENITIES	17,000,000.00	-	-	0.0%	17,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	191,550,000.00	8,393,640.00	34,596,762.50	18.1%	156,953,237.50
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	191,550,000.00	8,393,640.00	34,596,762.50	18.1%	156,953,237.50
707	HEALTH	1,220,550,000.00	88,210,877.47	246,743,012.01	20.2%	973,806,987.99
7072	OUTPATIENT SERVICES	200,400,000.00	4,194,757.47	28,554,627.47	14.2%	171,845,372.53
70721	GENERAL MEDICAL SERVICES	200,400,000.00	4,194,757.47	28,554,627.47	14.2%	171,845,372.53
7073	HOSPITAL SERVICES	227,400,000.00	8,963,600.00	31,244,850.00	13.7%	196,155,150.00
70731	GENERAL HOSPITAL SERVICES	130,200,000.00	7,290,500.00	27,219,750.00	20.9%	102,980,250.00
70734	NURSING AND CONVALESCENT HOME SERVICES	97,200,000.00	1,673,100.00	4,025,100.00	4.1%	93,174,900.00
7074	PUBLIC HEALTH SERVICES	547,700,000.00	26,790,510.00	40,463,060.20	7.4%	507,236,939.80
70741	PUBLIC HEALTH SERVICES	547,700,000.00	26,790,510.00	40,463,060.20	7.4%	507,236,939.80
7075	R & D HEALTH	226,500,000.00	47,462,010.00	141,580,474.44	62.5%	84,919,525.56
70751	R & D HEALTH	226,500,000.00	47,462,010.00	141,580,474.44	62.5%	84,919,525.56
7076	HEALTH N.E.C.	18,550,000.00	800,000.00	4,899,999.90	26.4%	13,650,000.10
70761	HEALTH N.E.C.	18,550,000.00	800,000.00	4,899,999.90	26.4%	13,650,000.10
708	RECREATION, CULTURE AND RELIGION	2,519,650,000.00	43,273,049.00	469,158,404.44	18.6%	2,050,491,595.56
7081	RECREATIONAL AND SPORTING SERVICES	415,200,000.00	16,878,625.00	52,669,679.00	12.7%	362,530,321.00
70811	RECREATIONAL AND SPORTING SERVICES	415,200,000.00	16,878,625.00	52,669,679.00	12.7%	362,530,321.00
7082	CULTURAL SERVICES	36,000,000.00	750,000.00	3,250,000.00	9.0%	32,750,000.00
70821	CULTURAL SERVICES	36,000,000.00	750,000.00	3,250,000.00	9.0%	32,750,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	961,450,000.00	10,655,050.00	49,055,758.28	5.1%	912,394,241.72
70831	BROADCASTING AND PUBLISHING SERVICES	961,450,000.00	10,655,050.00	49,055,758.28	5.1%	912,394,241.72
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,107,000,000.00	14,989,374.00	364,182,967.16	32.9%	742,817,032.84
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,107,000,000.00	14,989,374.00	364,182,967.16	32.9%	742,817,032.84
709	EDUCATION	2,368,700,000.00	606,893,571.42	1,631,871,049.95	68.9%	736,828,950.05
7091	PRE-PRIMARY AND PRIMARY EDUCATION	73,850,000.00	5,798,816.68	15,029,483.36	20.4%	58,820,516.64
70912	PRIMARY EDUCATION	73,850,000.00	5,798,816.68	15,029,483.36	20.4%	58,820,516.64
7092	SECONDARY EDUCATION	1,000,000.00	-	-	0.0%	1,000,000.00
70922	UPPER-SECONDARY EDUCATION	1,000,000.00	-	-	0.0%	1,000,000.00
7094	TERTIARY EDUCATION	1,102,900,000.00	330,986,580.74	633,014,869.09	57.4%	469,885,130.91
70941	FIRST STAGE OF TERTIARY EDUCATION	378,550,000.00	59,385,402.00	90,339,516.55	23.9%	288,210,483.45
70942	SECOND STAGE OF TERTIARY EDUCATION	724,350,000.00	271,601,178.74	542,675,352.54	74.9%	181,674,647.46
7095	EDUCATION NOT DEFINABLE BY LEVEL	37,600,000.00	7,784,500.00	10,263,900.00	27.3%	27,336,100.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	37,600,000.00	7,784,500.00	10,263,900.00	27.3%	27,336,100.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,153,350,000.00	262,323,674.00	973,562,797.50	84.4%	179,787,202.50
70961	SUBSIDIARY SERVICES TO EDUCATION	1,153,350,000.00	262,323,674.00	973,562,797.50	84.4%	179,787,202.50
710	SOCIAL PROTECTION	134,550,000.00	20,122,500.00	30,742,940.25	22.8%	103,807,059.75
7102	OLD AGE	12,500,000.00	1,200,000.00	3,193,440.25	25.5%	9,306,559.75
71021	OLD AGE	12,500,000.00	1,200,000.00	3,193,440.25	25.5%	9,306,559.75
7104	FAMILY AND CHILDREN	97,250,000.00	18,922,500.00	27,549,500.00	28.3%	69,700,500.00
71041	FAMILY AND CHILDREN	97,250,000.00	18,922,500.00	27,549,500.00	28.3%	69,700,500.00
7108	R & D SOCIAL PROTECTION	16,700,000.00	-	-	0.0%	16,700,000.00
71081	R & D SOCIAL PROTECTION	16,700,000.00	-	-	0.0%	16,700,000.00
7109	SOCIAL PROTECTION N.E.C.	8,100,000.00	-	-	0.0%	8,100,000.00
71091	SOCIAL PROTECTION N.E.C.	8,100,000.00	-	-	0.0%	8,100,000.00

Table 13: Capital Expenditure by Function

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	99,463,250,000.00	24,440,529,273.59	77,460,996,968.53	77.9%	22,002,253,031.47
701	GENERAL PUBLIC SERVICES	12,186,000,000.00	537,186,962.14	3,350,974,047.81	27.5%	8,835,025,952.19
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	7,895,000,000.00	441,408,901.50	544,091,166.17	6.9%	7,350,908,833.83
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,510,000,000.00	12,450,000.00	15,450,000.00	0.6%	2,494,550,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,385,000,000.00	428,958,901.50	528,641,166.17	9.8%	4,856,358,833.83
7012	FOREIGN ECONOMIC AID	298,000,000.00	-	-	0.0%	298,000,000.00
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	298,000,000.00	-	-	0.0%	298,000,000.00
7013	GENERAL SERVICES	3,320,000,000.00	93,847,130.64	2,804,951,951.64	84.5%	515,048,048.36
70131	GENERAL PERSONNEL SERVICES	499,000,000.00	-	-	0.0%	499,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,306,000,000.00	35,657,730.64	2,688,549,551.64	116.6%	- 382,549,551.64
70133	OTHER GENERAL SERVICES	515,000,000.00	58,189,400.00	116,402,400.00	22.6%	398,597,600.00
7014	BASIC RESEARCH	368,000,000.00	1,930,930.00	1,930,930.00	0.5%	366,069,070.00
70141	BASIC RESEARCH	368,000,000.00	1,930,930.00	1,930,930.00	0.5%	366,069,070.00
7015	R&D GENERAL PUBLIC SERVICES	50,000,000.00	-	-	0.0%	50,000,000.00
70151	R&D GENERAL PUBLIC SERVICES	50,000,000.00	-	-	0.0%	50,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	255,000,000.00	-	-	0.0%	255,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	255,000,000.00	-	-	0.0%	255,000,000.00
703	PUBLIC ORDER AND SAFETY	3,012,250,000.00	219,092,423.20	568,675,860.99	18.9%	2,443,574,139.01
7031	POLICE SERVICES	107,500,000.00	-	58,230,000.00	54.2%	49,270,000.00
70311	POLICE SERVICES	107,500,000.00	-	58,230,000.00	54.2%	49,270,000.00
7032	FIRE PROTECTION SERVICES	80,000,000.00	-	-	0.0%	80,000,000.00
70321	FIRE PROTECTION SERVICES	80,000,000.00	-	-	0.0%	80,000,000.00
7033	LAW COURTS	2,474,750,000.00	219,092,423.20	432,505,860.99	17.5%	2,042,244,139.01
70331	LAW COURTS	2,474,750,000.00	219,092,423.20	432,505,860.99	17.5%	2,042,244,139.01
7035	R & D PUBLIC ORDER AND SAFETY	350,000,000.00	-	77,940,000.00	22.3%	272,060,000.00
70351	R&D PUBLIC ORDER AND SAFETY	350,000,000.00	-	77,940,000.00	22.3%	272,060,000.00
704	ECONOMIC AFFAIRS	28,751,800,000.00	6,167,416,650.30	9,321,930,062.18	32.4%	19,429,869,937.82
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	17,384,700,000.00	3,128,550,220.96	3,809,603,069.89	21.9%	13,575,096,930.11
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	17,384,700,000.00	3,128,550,220.96	3,809,603,069.89	21.9%	13,575,096,930.11
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,136,000,000.00	1,681,438,912.76	2,135,617,379.03	68.1%	1,000,382,620.97
70421	AGRICULTURE	3,067,000,000.00	1,681,438,912.76	2,135,617,379.03	69.6%	931,382,620.97
70423	FISHING AND HUNTING	69,000,000.00	-	-	0.0%	69,000,000.00
7043	FUEL AND ENERGY	608,500,000.00	-	65,065,450.00	10.7%	543,434,550.00
70431	COAL AND OTHER SOLID MINERAL FUEL	20,000,000.00	-	-	0.0%	20,000,000.00
70435	ELECTRICITY	588,500,000.00	-	65,065,450.00	11.1%	523,434,550.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,717,000,000.00	713,643,602.74	2,303,527,505.33	134.2%	- 586,527,505.33
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	210,000,000.00	-	-	0.0%	210,000,000.00
70442	MANUFACTURING	2,000,000.00	-	-	0.0%	2,000,000.00
70443	CONSTRUCTION	1,505,000,000.00	713,643,602.74	2,303,527,505.33	153.1%	- 798,527,505.33
7045	TRANSPORT	1,783,500,000.00	-	364,332,744.09	20.4%	1,419,167,255.91
70451	ROAD TRANSPORT	1,705,000,000.00	-	364,332,744.09	21.4%	1,340,667,255.91
70452	WATER TRANSPORT	53,500,000.00	-	-	0.0%	53,500,000.00
70454	AIR TRANSPORT	25,000,000.00	-	-	0.0%	25,000,000.00

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7047	OTHER INDUSTRIES	237,000,000.00	641,783,913.84	641,783,913.84	270.8%	- 404,783,913.84
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	30,000,000.00	479,421,640.00	479,421,640.00	1598.1%	- 449,421,640.00
70472	HOTELS AND RESTUARANTS	17,000,000.00	162,362,273.84	162,362,273.84	955.1%	- 145,362,273.84
70473	TOURISM	190,000,000.00	-	-	0.0%	190,000,000.00
7048	R & D ECONOMIC AFFAIRS	3,885,100,000.00	2,000,000.00	2,000,000.00	0.1%	3,883,100,000.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	637,500,000.00	-	-	0.0%	637,500,000.00
70483	FUEL AND ENERGY	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
70486	R & D COMMUNICATION	5,000,000.00	-	-	0.0%	5,000,000.00
70487	R & D OTHER INDUSTRIES	242,600,000.00	2,000,000.00	2,000,000.00	0.8%	240,600,000.00
705	ENVIRONMENTAL PROTECTION	3,672,000,000.00	316,822,979.28	1,215,687,668.88	33.1%	2,456,312,331.12
7051	WASTE MANAGEMENT	5,000,000.00	-	-	0.0%	5,000,000.00
70511	WASTE MANAGEMENT	5,000,000.00	-	-	0.0%	5,000,000.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	215,000,000.00	-	-	0.0%	215,000,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	215,000,000.00	-	-	0.0%	215,000,000.00
7055	R&D ENVIRONMENTAL PROTECTION	327,000,000.00	316,822,979.28	364,530,668.88	111.5%	- 37,530,668.88
70551	R & D ENVIRONMENTAL PROTECTION	327,000,000.00	316,822,979.28	364,530,668.88	111.5%	- 37,530,668.88
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,125,000,000.00	-	851,157,000.00	27.2%	2,273,843,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,125,000,000.00	-	851,157,000.00	27.2%	2,273,843,000.00
706	HOUSING AND COMMUNITY AMMENITIES	31,296,000,000.00	13,061,510,877.02	53,189,393,524.39	170.0%	- 21,893,393,524.39
7061	HOUSING DEVELOPMENT	11,038,000,000.00	1,624,211,801.75	2,005,311,824.98	18.2%	9,032,688,175.02
70611	HOUSING DEVELOPMENT	11,038,000,000.00	1,624,211,801.75	2,005,311,824.98	18.2%	9,032,688,175.02
7062	COMMUNITY DEVELOPMENT	17,374,000,000.00	11,091,604,866.42	48,702,352,235.04	280.3%	- 31,328,352,235.04
70621	COMMUNITY DEVELOPMENT	17,374,000,000.00	11,091,604,866.42	48,702,352,235.04	280.3%	- 31,328,352,235.04
7063	WATER SUPPLY	2,864,000,000.00	345,694,208.85	2,016,384,595.26	70.4%	847,615,404.74
70631	WATER SUPPLY	2,864,000,000.00	345,694,208.85	2,016,384,595.26	70.4%	847,615,404.74
7064	STREET LIGHTING	20,000,000.00	-	465,344,869.11	2326.7%	- 445,344,869.11
70641	STREET LIGHTING	20,000,000.00	-	465,344,869.11	2326.7%	- 445,344,869.11
707	HEALTH	7,026,500,000.00	2,363,559,012.87	3,156,311,634.35	44.9%	3,870,188,365.65
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	49,000,000.00	-	-	0.0%	49,000,000.00
70712	OTHER MEDICAL PRODUCTS	49,000,000.00	-	-	0.0%	49,000,000.00
7072	OUTPATIENT SERVICES	5,113,000,000.00	2,145,581,656.62	2,893,071,878.10	56.6%	2,219,928,121.90
70721	GENERAL MEDICAL SERVICES	5,113,000,000.00	2,145,581,656.62	2,893,071,878.10	56.6%	2,219,928,121.90
7073	HOSPITAL SERVICES	522,000,000.00	-	-	0.0%	522,000,000.00
70734	NURSING AND CONVALESCENT HOME SERVICES	522,000,000.00	-	-	0.0%	522,000,000.00
7074	PUBLIC HEALTH SERVICES	1,142,500,000.00	217,977,356.25	250,751,356.25	21.9%	891,748,643.75
70741	PUBLIC HEALTH SERVICES	1,142,500,000.00	217,977,356.25	250,751,356.25	21.9%	891,748,643.75
7075	R & D HEALTH	200,000,000.00	-	12,488,400.00	6.2%	187,511,600.00
70751	R & D HEALTH	200,000,000.00	-	12,488,400.00	6.2%	187,511,600.00
708	RECREATION, CULTURE AND RELIGION	2,632,000,000.00	666,823,147.03	3,135,744,335.93	119.1%	- 503,744,335.93
7081	RECREATIONAL AND SPORTING SERVICES	1,670,000,000.00	174,859,694.03	2,643,780,882.93	158.3%	- 973,780,882.93
70811	RECREATIONAL AND SPORTING SERVICES	1,670,000,000.00	174,859,694.03	2,643,780,882.93	158.3%	- 973,780,882.93
7082	CULTURAL SERVICES	479,000,000.00	491,963,453.00	491,963,453.00	102.7%	- 12,963,453.00
70821	CULTURAL SERVICES	479,000,000.00	491,963,453.00	491,963,453.00	102.7%	- 12,963,453.00
7083	BROADCASTING AND PUBLISHING SERVICES	423,000,000.00	-	-	0.0%	423,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	423,000,000.00	-	-	0.0%	423,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	60,000,000.00	-	-	0.0%	60,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	60,000,000.00	-	-	0.0%	60,000,000.00

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
709	EDUCATION	10,616,700,000.00	1,108,117,221.75	3,522,279,834.00	33.2%	7,094,420,166.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,350,000,000.00	13,213,935.82	2,149,188,595.99	159.2%	- 799,188,595.99
70912	PRIMARY EDUCATION	1,350,000,000.00	13,213,935.82	2,149,188,595.99	159.2%	- 799,188,595.99
7093	POSTSECONDARY NONTERTIARY EDUCATION	1,333,000,000.00	95,000,000.00	195,014,955.16	14.6%	1,137,985,044.84
70931	POST-SECONDARY NON-TERTIARY EDUCATION	1,333,000,000.00	95,000,000.00	195,014,955.16	14.6%	1,137,985,044.84
7094	TERTIARY EDUCATION	3,324,000,000.00	467,322,436.35	508,159,754.20	15.3%	2,815,840,245.80
70941	FIRST STAGE OF TERTIARY EDUCATION	1,154,000,000.00	-	-	0.0%	1,154,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,170,000,000.00	467,322,436.35	508,159,754.20	23.4%	1,661,840,245.80
7095	EDUCATION NOT DEFINABLE BY LEVEL	136,000,000.00	420,501,849.58	420,501,849.58	309.2%	- 284,501,849.58
70951	EDUCATION NOT DEFINABLE BY LEVEL	136,000,000.00	420,501,849.58	420,501,849.58	309.2%	- 284,501,849.58
7096	SUBSIDIARY SERVICES TO EDUCATION	4,473,700,000.00	112,079,000.00	249,414,679.07	5.6%	4,224,285,320.93
70961	SUBSIDIARY SERVICES TO EDUCATION	4,473,700,000.00	112,079,000.00	249,414,679.07	5.6%	4,224,285,320.93
710	SOCIAL PROTECTION	270,000,000.00	-	-	0.0%	270,000,000.00
7108	R & D SOCIAL PROTECTION	220,000,000.00	-	-	0.0%	220,000,000.00
71081	R & D SOCIAL PROTECTION	220,000,000.00	-	-	0.0%	220,000,000.00
7109	SOCIAL PROTECTION N.E.C.	50,000,000.00	-	-	0.0%	50,000,000.00
71091	SOCIAL PROTECTION N.E.C.	50,000,000.00	-	-	0.0%	50,000,000.00

Table 14: Other Expenditure by Function

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	18,648,200,000.00	5,078,088,445.76	13,745,349,863.61	73.7%	4,902,850,136.39
701	GENERAL PUBLIC SERVICES	18,606,000,000.00	5,078,088,445.76	13,716,549,863.61	73.7%	4,889,450,136.39
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,331,000,000.00	4,115,000.00	4,115,000.00	0.3%	1,326,885,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	76,000,000.00	-	-	0.0%	76,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,255,000,000.00	4,115,000.00	4,115,000.00	0.3%	1,250,885,000.00
7013	GENERAL SERVICES	159,500,000.00	696,000.00	7,576,000.00	4.7%	151,924,000.00
70131	GENERAL PERSONNEL SERVICES	5,500,000.00	696,000.00	7,561,000.00	137.5%	- 2,061,000.00
70133	OTHER GENERAL SERVICES	154,000,000.00	-	15,000.00	0.0%	153,985,000.00
7017	PUBLIC DEBT TRANSACTIONS	15,915,000,000.00	5,028,007,970.28	13,584,140,262.33	85.4%	2,330,859,737.67
70171	PUBLIC DEBT TRANSACTIONS	15,915,000,000.00	5,028,007,970.28	13,584,140,262.33	85.4%	2,330,859,737.67
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,200,500,000.00	45,269,475.48	120,718,601.28	10.1%	1,079,781,398.72
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,200,500,000.00	45,269,475.48	120,718,601.28	10.1%	1,079,781,398.72
703	PUBLIC ORDER AND SAFETY	4,000,000.00	-	-	0.0%	4,000,000.00
7033	LAW COURTS	4,000,000.00	-	-	0.0%	4,000,000.00
70331	LAW COURTS	4,000,000.00	-	-	0.0%	4,000,000.00
704	ECONOMIC AFFAIRS	6,000,000.00	-	-	0.0%	6,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,000,000.00	-	-	0.0%	2,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,000,000.00	-	-	0.0%	2,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,000,000.00	-	-	0.0%	2,000,000.00
70421	AGRICULTURE	2,000,000.00	-	-	0.0%	2,000,000.00
7045	TRANSPORT	500,000.00	-	-	0.0%	500,000.00
70451	ROAD TRANSPORT	500,000.00	-	-	0.0%	500,000.00
7048	R & D ECONOMIC AFFAIRS	1,500,000.00	-	-	0.0%	1,500,000.00
70483	FUEL AND ENERGY	1,500,000.00	-	-	0.0%	1,500,000.00
706	HOUSING AND COMMUNITY AMENITIES	19,000,000.00	-	28,800,000.00	151.6%	- 9,800,000.00
7061	HOUSING DEVELOPMENT	500,000.00	-	-	0.0%	500,000.00
70611	HOUSING DEVELOPMENT	500,000.00	-	-	0.0%	500,000.00
7062	COMMUNITY DEVELOPMENT	16,500,000.00	-	28,800,000.00	174.5%	- 12,300,000.00
70621	COMMUNITY DEVELOPMENT	16,500,000.00	-	28,800,000.00	174.5%	- 12,300,000.00
7063	WATER SUPPLY	2,000,000.00	-	-	0.0%	2,000,000.00
70631	WATER SUPPLY	2,000,000.00	-	-	0.0%	2,000,000.00
707	HEALTH	500,000.00	-	-	0.0%	500,000.00
7074	PUBLIC HEALTH SERVICES	500,000.00	-	-	0.0%	500,000.00
70741	PUBLIC HEALTH SERVICES	500,000.00	-	-	0.0%	500,000.00
708	RECREATION, CULTURE AND RELIGION	6,500,000.00	-	-	0.0%	6,500,000.00
7081	RECREATIONAL AND SPORTING SERVICES	2,000,000.00	-	-	0.0%	2,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	2,000,000.00	-	-	0.0%	2,000,000.00

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7082	CULTURAL SERVICES	500,000.00	-	-	0.0%	500,000.00
70821	CULTURAL SERVICES	500,000.00	-	-	0.0%	500,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,000,000.00	-	-	0.0%	1,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,000,000.00	-	-	0.0%	1,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,000,000.00	-	-	0.0%	3,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,000,000.00	-	-	0.0%	3,000,000.00
709	EDUCATION	4,500,000.00	-	-	0.0%	4,500,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,000,000.00	-	-	0.0%	1,000,000.00
70912	PRIMARY EDUCATION	1,000,000.00	-	-	0.0%	1,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	500,000.00	-	-	0.0%	500,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	500,000.00	-	-	0.0%	500,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	3,000,000.00	-	-	0.0%	3,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	3,000,000.00	-	-	0.0%	3,000,000.00
710	SOCIAL PROTECTION	1,700,000.00	-	-	0.0%	1,700,000.00
7104	FAMILY AND CHILDREN	1,000,000.00	-	-	0.0%	1,000,000.00
71041	FAMILY AND CHILDREN	1,000,000.00	-	-	0.0%	1,000,000.00
7108	R & D SOCIAL PROTECTION	500,000.00	-	-	0.0%	500,000.00
71081	R & D SOCIAL PROTECTION	500,000.00	-	-	0.0%	500,000.00
7109	SOCIAL PROTECTION N.E.C.	200,000.00	-	-	0.0%	200,000.00
71091	SOCIAL PROTECTION N.E.C.	200,000.00	-	-	0.0%	200,000.00

Table 15: Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Total Capital Expenditure		99,463,250,000.00	24,440,529,273.59	77,460,996,968.53	77.9%	22,002,253,031.47
011100100200 - Deputy Governor's Office	Installation of Internet Facilities Deputy Governor's Office	6,000,000.00	-	-	0.0%	6,000,000.00
011100100200 - Deputy Governor's Office	Communication Gadgets Deputy Governor's Office	5,000,000.00	-	-	0.0%	5,000,000.00
011100100200 - Deputy Governor's Office	Rehabilitation of Deputy Governor's Residence	100,000,000.00	-	-	0.0%	100,000,000.00
011100100200 - Deputy Governor's Office	Rehabilitation of Deputy Governors Office Complex	200,000,000.00	-	-	0.0%	200,000,000.00
011103300100 - Gombe State Agency for the Control of Aids	Purchase of Computers set (desktop) and Accessories GOMSACA Office	1,000,000.00	-	-	0.0%	1,000,000.00
011103300100 - Gombe State Agency for the Control of Aids	Purchase of DBS Machine for Diagonising Children at Specialist Hospital Gombe	10,000,000.00	-	-	0.0%	10,000,000.00
011103300100 - Gombe State Agency for the Control of Aids	Purchase of ARV Drugs to Compliment Donor Supply to Health Facilities (Statewide)	5,000,000.00	-	-	0.0%	5,000,000.00
011103300100 - Gombe State Agency for the Control of Aids	Procurement of RTKS for health Facilities, 11 LACA, CSO and Line Ministry (234,000)	2,000,000.00	-	-	0.0%	2,000,000.00
011103300100 - Gombe State Agency for the Control of Aids	Procurement of Laboratory Reagent for 23 Comprehensive Site	5,000,000.00	-	-	0.0%	5,000,000.00
011103300100 - Gombe State Agency for the Control of Aids	Purchase of Viral Load Sample Machine to Health Facilities (Statewide)	5,000,000.00	-	-	0.0%	5,000,000.00
011103300100 - Gombe State Agency for the Control of Aids	Purchase of IT Equipments GOMSACA Office	500,000.00	-	-	0.0%	500,000.00
011103300100 - Gombe State Agency for the Control of Aids	Bulk Purchase of 1,000 cartons Condom	1,000,000.00	-	-	0.0%	1,000,000.00
011103500100 - Gombe State Pension Bureau	Construction/ Furnishing of State Pension office	5,000,000.00	-	-	0.0%	5,000,000.00
011103500100 - Gombe State Pension Bureau	Actuarial Valuation Exercise	5,000,000.00	-	-	0.0%	5,000,000.00
011103500300 - Gombe State Joint Project Development Agency	Construction and Rehabilitation of Cemeteries [State Wide]	100,000,000.00	-	-	0.0%	100,000,000.00
011103500300 - Gombe State Joint Project Development Agency	Construction and Rehabilitation of Modern Market [State Wide]	250,000,000.00	-	-	0.0%	250,000,000.00
011103500300 - Gombe State Joint Project Development Agency	Construction of 100 KM Roads in each LGAs [State Wide]	1,100,000,000.00	713,643,602.74	2,303,527,505.33	209.4%	- 1,203,527,505.33
011103500300 - Gombe State Joint Project Development Agency	Rehabilitation of Minor Roads in each LGAs [State Wide]	55,000,000.00	-	-	0.0%	55,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Furniture in Honourable Members Residential/ Guest House	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Vehicle for SHoA Principal Officers	80,000,000.00	-	-	0.0%	80,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of 24 SUV for Honourable Members SHoA	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of 10 Vehicles House Committee (Hon. Members).	360,000,000.00	-	-	0.0%	360,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of 1 Ambulances	30,000,000.00	-	-	0.0%	30,000,000.00
011200300100 - Gombe State House of Assembly	Furnishing of House of Assembly Complex	40,000,000.00	-	-	0.0%	40,000,000.00
011200300100 - Gombe State House of Assembly	Furnishing of Committee Rooms & Press Centre	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Office Furniture SHoA	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Computer and Accessories for SHoA	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of House of Assembly communication Gadgets	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Photocopier and Printing Equipment.	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of one 33KVA Generators	20,000,000.00	-	-	0.0%	20,000,000.00
011200300100 - Gombe State House of Assembly	Provision of Health Consumables for House of Assembly Clinic	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	Provision of Law Books & Law reports for Legal Dept.	2,000,000.00	-	-	0.0%	2,000,000.00
011200300100 - Gombe State House of Assembly	Furnishing & Fixtures of House of Assembly Library Complex	20,000,000.00	-	-	0.0%	20,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Office Equipment in SHoA	30,000,000.00	-	-	0.0%	30,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Electronics/ Electrical Devices for Offices in SHoA	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of one Ceremonial Mace for SHoA	1,000,000.00	-	-	0.0%	1,000,000.00
011200300100 - Gombe State House of Assembly	Provision of Equipment for House of Assembly Clinic	2,000,000.00	-	-	0.0%	2,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of 1 Digital Video Camera	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Development of Website and Provision of Internet Facility in SHoA	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of 1 set each Ceremonial Dress for Speaker, Dep. Speaker, Clerk, Dep. Clerk, Sgt at A	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Construction one block of Security Quarters in SHoA	1,000,000.00	-	-	0.0%	1,000,000.00
011200300100 - Gombe State House of Assembly	Construction of Printing Press for SHoA	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - Gombe State House of Assembly	Construction of Committee Rooms & Press Centre SHoA	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - Gombe State House of Assembly	Construction of Administrative Block and new Chamber	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - Gombe State House of Assembly	Construction of additional Office Accommodation	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - Gombe State House of Assembly	Construction of 1 new House of Assembly Guest House	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Construction of 1 official Residence for Speaker & Dep. Speaker SHoA	50,000,000.00	-	-	0.0%	50,000,000.00

Construction of Legislative Quarters for 22 Hon. Members	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of Speakers Guest House	50,000,000.00	-	-	0.0%	50,000,000.00
Securing of 33KVA Dedicated line to House of Assembly	1,000,000.00	-	-	0.0%	1,000,000.00
Provision Alternative Energy Source (Solar/Inverter) for SHoA	10,000,000.00	-	-	0.0%	10,000,000.00
Drilling of Borehole and Reticulations within SHoA complex	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 1 Clinic at SHoA complex	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of Police Outpost at SHoA	5,000,000.00	-	-	0.0%	5,000,000.00
Landscapping & Construction of intra road within SHoA	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of 1 Staff Canteen	10,000,000.00	-	-	0.0%	10,000,000.00
Upgrading of Hon Speaker's Office	35,000,000.00	-	-	0.0%	35,000,000.00
General Renovation of SHoA Complex	50,000,000.00	-	-	0.0%	50,000,000.00
Installation of IPSAS Software/Provision of Data Centre for SHoA at Budget Office	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 3 Hilux Vehicles SHoA Service Commission	50,000,000.00	-	-	0.0%	50,000,000.00
Purchase of Office Furniture SHoA Service Commission	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of Electrical/Electronic Equipment SHoA Service Commission	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of SHoA Service Commission Computers & Gadgets	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of Digital/ICT Gadgets at SHoA Service Commission	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of Books for Library Complex at SHoA Service Commission	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Office Equipment at SHoA Service Commission	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of Office Complex at SHoA Service Commission	100,000,000.00	-	-	0.0%	100,000,000.00
Purchase of no. 1 OB Van	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of no. 1 Cinema Van	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Editing Facilities	2,000,000.00	-	-	0.0%	2,000,000.00
Purchase of NO. 1 10KVA Generator	2,000,000.00	-	-	0.0%	2,000,000.00
Setting up of Archives & Library unit	5,000,000.00	-	-	0.0%	5,000,000.00
Procurement no. 1 Media Equipment	3,000,000.00	-	-	0.0%	3,000,000.00
Purchase no. 1 Public Address System	2,000,000.00	-	-	0.0%	2,000,000.00
Purchase of 3 Graphic Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
Upgrading of Gombe Media Corporation operational systems	3,000,000.00	-	-	0.0%	3,000,000.00
Supply and Installation of Broadcasting Equipments	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of no. 1 Video Public Address System	2,000,000.00	-	-	0.0%	2,000,000.00
Establishment of no. 3 Zonal Information Centres	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of Press Centre in Gombe metropolis	2,000,000.00	-	-	0.0%	2,000,000.00
Production of VSAT and Development of Gombe State Website	2,000,000.00	-	-	0.0%	2,000,000.00
Govt. Cash Contribution to Federal FM Radio Gombe	5,000,000.00	-	-	0.0%	5,000,000.00
Establishment of 1 New Digital Studio	2,000,000.00	-	-	0.0%	2,000,000.00
Establishment of no. 1 Mini Recording Studio	5,000,000.00	-	-	0.0%	5,000,000.00
Establishment of Film Unit in Gombe	2,000,000.00	-	-	0.0%	2,000,000.00
Construction of Cultural Theatre, Museum and Artist Camp in Gombe metropolis	250,000,000.00	-	-	0.0%	250,000,000.00
Construction of 50KWA A.M Radio Station	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of Community Radio	2,000,000.00	-	-	0.0%	2,000,000.00
Construction of Tula Holiday Resort	2,000,000.00	-	-	0.0%	2,000,000.00
Construction of Tourism Sites at Pandi, Takki and Sultan Attahiru Tomb	40,000,000.00	-	-	0.0%	40,000,000.00
Completion of Kaltungo Museum	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of Community viewing Centre	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of Cultural Theatre	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Area Information Centre Billiri	20,000,000.00	-	-	0.0%	20,000,000.00
External Works and Services	30,000,000.00	-	-	0.0%	30,000,000.00
Completion of NUJ Press Centre	7,000,000.00	-	-	0.0%	7,000,000.00
Renovation of Ministry HQTS	30,000,000.00	-	-	0.0%	30,000,000.00

Establishment of Technical Workshop	1,000,000.00	-	-	0.0%	1,000,000.00
Communication & Rebranding Programme	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of Office Equipment	30,000,000.00	-	-	0.0%	30,000,000.00
Procurement and Operation Equipment For GMC	40,000,000.00	-	-	0.0%	40,000,000.00
Digitization project of GMC	100,000,000.00	-	-	0.0%	100,000,000.00
Renewal of Operation Licence Fee NBC	25,000,000.00	-	-	0.0%	25,000,000.00
Overhauling of GSBS/GMTV	100,000,000.00	-	-	0.0%	100,000,000.00
Upgrading of GMC Service with Modern Techniques	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of no. 15 Motor Cycles	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of no. 1 Cinema Van	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of Graphic Machines	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of one 33KVA Generator	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Assorted Communication/Security Gadgets [CCTV]	200,000,000.00	-	-	0.0%	200,000,000.00
Construction of Eleven (11) Local Government Areas Office (Marshal Vigilenties and Hunters)	100,000,000.00	-	-	0.0%	100,000,000.00
Construction of one Rehabilitation Centres in each of the 3 Senatorial District	50,000,000.00	-	-	0.0%	50,000,000.00
Intelligence Management and Monitoring Operations (State Wide)	100,000,000.00	58,189,400.00	116,402,400.00	116.4%	- 16,402,400.00
Operations of Hunters and Vigilenties (Security) (State Wide)	50,000,000.00	-	58,230,000.00	116.5%	- 8,230,000.00
Purchase Office Furniture for Distribution to MDAs	100,000,000.00	-	-	0.0%	100,000,000.00
Installation of Internet Facilities	3,000,000.00	-	-	0.0%	3,000,000.00
Completion of new NYSC camp	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of State Secretariat	250,000,000.00	-	-	0.0%	250,000,000.00
Drainage & Landscapping at State Secretariat	10,000,000.00	-	-	0.0%	10,000,000.00
Walling of State Secretariat	30,000,000.00	-	-	0.0%	30,000,000.00
Upgrading of Gombe State Employee Management Information System	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Office Equipment for distribution to (MDAs)	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of Armed Forces Recruitment Centre	7,500,000.00	-	-	0.0%	7,500,000.00
Purchase Of Office Furniture for new Office Complex	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of Equipment (ICT)	7,500,000.00	-	-	0.0%	7,500,000.00
Renovation of Office Building	1,500,000.00	-	-	0.0%	1,500,000.00
Office Equipment/Electronics & Computers Accessories	25,000,000.00	-	-	0.0%	25,000,000.00
Renovation and Refurnishing of Commission's Headquarters	25,000,000.00	-	-	0.0%	25,000,000.00
Conduct of Local Govt. Council General Elections/Bye Elections	100,000,000.00	-	-	0.0%	100,000,000.00
Purchase of 1 set of 33KVA Standby Power Generator	2,500,000.00	-	-	0.0%	2,500,000.00
Computerization of Commission's Operations	3,000,000.00	-	-	0.0%	3,000,000.00
InterLocking of Office Premises	3,000,000.00	-	-	0.0%	3,000,000.00
Renovation of Chairman, Commission Members, Office and Permanent Secretary's Cars Parts	2,000,000.00	-	-	0.0%	2,000,000.00
Rehabilitation/Repairs of Office Building	1,500,000.00	-	-	0.0%	1,500,000.00
Purchase of Office Equipment	2,500,000.00	-	-	0.0%	2,500,000.00
Computerization of Pension Board Operations	2,500,000.00	-	-	0.0%	2,500,000.00
Upgrading of Office Accommodation	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of one unit of truck Van	15,000,000.00	-	-	0.0%	15,000,000.00
Purchase Of Office Furniture & Equipment	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of one set of 33KVA Generator Plant	5,000,000.00	-	-	0.0%	5,000,000.00
Procurement of Laptops and other Accessories	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase Of Office Furniture & Equipment	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of Office Equipment/ICT	25,000,000.00	-	-	0.0%	25,000,000.00
Renovation of Office Building	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of one set of 33KVA Generator Plant	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of Office Equipment 3 file cabine and 2 safe	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of Temporary Tents for I.D.P.	10,000,000.00	-	-	0.0%	10,000,000.00

Bulk Purchase of Relief Materials	150,000,000.00	-	-	0.0%	150,000,000.00
Construction of Emergency Transit camp	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of Ware House (SEMA)	50,000,000.00	6,450,000.00	6,450,000.00	12.9%	43,550,000.00
Provision of Education services in Emergency	50,000,000.00	-	-	0.0%	50,000,000.00
Provision of Nutrition services in Emergency	5,000,000.00	-	-	0.0%	5,000,000.00
Provision of Relief Assistance (Cash) in Emergency Situation	10,000,000.00	-	3,000,000.00	30.0%	7,000,000.00
Temporary Renting of Accommodation for IDPs	2,000,000.00	-	-	0.0%	2,000,000.00
Establishment of 11 LGA Offices for Emergency Management Operations	15,000,000.00	6,000,000.00	6,000,000.00	40.0%	9,000,000.00
Purchase of No. 1 Fire Proof Cabinets	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Office Complex	5,000,000.00	-	-	0.0%	5,000,000.00
Landscapping and Provision Of Carpark	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of one block of Public Convinience	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Office Complex	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of 1 set 33 KVA Generator	5,000,000.00	-	-	0.0%	5,000,000.00
Provision of ICT (7 Laptops and their Accessories)	15,000,000.00	-	-	0.0%	15,000,000.00
Landscapping and Provision of Car park	10,000,000.00	-	-	0.0%	10,000,000.00
Renovation of Office Complex	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of Staff Training School in Gombe Metropolis	100,000,000.00	-	-	0.0%	100,000,000.00
Purchase of New / Modern Fire Fighting Trucks	10,000,000.00	-	-	0.0%	10,000,000.00
Procurement of Fire Fighting Equipment	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase Bulk of Fire Hydrants	30,000,000.00	-	-	0.0%	30,000,000.00
Construction of Fire Fighting Stations at Bajoga, Kumo and Kaltungo	30,000,000.00	-	-	0.0%	30,000,000.00
Development of Centralize Data Bank Unit	10,000,000.00	-	-	0.0%	10,000,000.00
Acquisition of Farm settlement scheme at Farm Centres (State Wide)	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of One Set of Tractors	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of One Set Standby Generator 100KVA	10,000,000.00	-	-	0.0%	10,000,000.00
Acquisition of Poultry Equipment/ Solar Energy for PPU	30,000,000.00	-	-	0.0%	30,000,000.00
Epizotic Disease Control Programme	40,000,000.00	-	-	0.0%	40,000,000.00
Control of Emergency Disease	10,000,000.00	-	-	0.0%	10,000,000.00
Implementation of Avian Influenza Control Project	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Artificial Insemination Equipment	15,000,000.00	-	-	0.0%	15,000,000.00
Purchase of Ox and Ox-drawn Implements	15,000,000.00	-	-	0.0%	15,000,000.00
Procurement of Agricultural Inputs to Farmers (State Wide)	25,000,000.00	-	-	0.0%	25,000,000.00
Acquisition of Pasture Development Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of Offices Warehouses,W/shop for Tractor Hiring Unit in Gombe	25,000,000.00	-	-	0.0%	25,000,000.00
Resettlement Scheme Programme	2,000,000.00	884,740,367.61	884,740,367.61	44237.0%	- 882,740,367.61
Support for Dry Season Farming	50,000,000.00	-	-	0.0%	50,000,000.00
Rehabilitation of Earth dam at Wendekole in Dukku LGA	4,000,000.00	-	-	0.0%	4,000,000.00
Rehabilitation of Earth dam at Wawa in Dukku LGA	4,000,000.00	-	-	0.0%	4,000,000.00
Rehabilitation Earth Dam at Wangi	4,000,000.00	-	-	0.0%	4,000,000.00
Rehabilitation of Earth dam at Kuni	4,000,000.00	-	-	0.0%	4,000,000.00
Rehabilitation of Earth dam at Jarkum	4,000,000.00	-	-	0.0%	4,000,000.00
Rehabilitation of Earth dam at Gadam in Kwami LGA	4,000,000.00	-	-	0.0%	4,000,000.00
Rehabilitation of Earth dam at Bukka Arbain	4,000,000.00	-	-	0.0%	4,000,000.00
Rehabilitation Earth dam 2100MS at Zagala	4,000,000.00	-	-	0.0%	4,000,000.00
Rehabilitation of Earth dam 2100MS at Hashidu in Dukku LGA	4,000,000.00	-	-	0.0%	4,000,000.00
Construction of Earth Dam at Dogon Kawo in Jagali South Y/Deba LGA	3,000,000.00	-	-	0.0%	3,000,000.00
Rehabilitation of Animal Health Infrastructure Devt/ Veterinary Hospitals and Clinic (State Wide)	75,000,000.00	-	-	0.0%	75,000,000.00
Development of Hides and Skin Infrastructure	5,000,000.00	-	-	0.0%	5,000,000.00
Diary Farm Activities	50,000,000.00	-	-	0.0%	50,000,000.00

Construction of Abbatoir at Herwagana (SDGs) Gombe LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Cattle Route Development - State Wide	20,000,000.00	-	-	0.0%	20,000,000.00
Agricultural Development Fund Programme	5,000,000.00	-	-	0.0%	5,000,000.00
Development of LIBC Project	5,000,000.00	-	-	0.0%	5,000,000.00
Rehabilitation of Integrated Agricultural Farms - State Wide	50,000,000.00	-	-	0.0%	50,000,000.00
Wawa, Zange and other Grazing Reserves	6,000,000.00	-	2,550,000.00	42.5%	3,450,000.00
Strategic Grain Reserve	740,000,000.00	-	-	0.0%	740,000,000.00
Revitalization of Poultry Production Unit	20,000,000.00	-	-	0.0%	20,000,000.00
Nigeria CARE's Project	280,000,000.00	-	442,224,843.87	157.9%	- 162,224,843.87
Livestock Water Development	30,000,000.00	-	-	0.0%	30,000,000.00
Development of Control Post	2,000,000.00	-	-	0.0%	2,000,000.00
Refurbishing of Tractors & Implements - State Wide	30,000,000.00	-	-	0.0%	30,000,000.00
Renovation of Farm Training Centre Ladongor	3,000,000.00	-	-	0.0%	3,000,000.00
Renovation of Farm Training Centre Wajari	3,000,000.00	-	-	0.0%	3,000,000.00
Renovation of Farm Training Centre Kupto	3,000,000.00	-	-	0.0%	3,000,000.00
Waste Management Activities - State Wide	5,000,000.00	-	-	0.0%	5,000,000.00
Herder Farmer conflict prevention committee	25,000,000.00	-	-	0.0%	25,000,000.00
Purchase of 20 tones Fertilizer (Subsidy)	800,000,000.00	-	-	0.0%	800,000,000.00
National Bovine TB Programme	5,000,000.00	-	-	0.0%	5,000,000.00
Gombe State /LFN Agric Training School Tumu	2,000,000.00	-	-	0.0%	2,000,000.00
Consultancy Services Project Implementation	-	795,920,545.15	795,920,545.15	-	- 795,920,545.15
Agricultural Transformation Agenda Support	20,000,000.00	-	-	0.0%	20,000,000.00
Agricultural Extension Programme	5,000,000.00	-	-	0.0%	5,000,000.00
Support for Small Women Farmers	70,000,000.00	-	9,403,622.40	13.4%	60,596,377.60
Training of 150 Agric Extension Workers Statewide	15,000,000.00	-	-	0.0%	15,000,000.00
National Livestock Transformation Plan (NLTP)	50,000,000.00	-	-	0.0%	50,000,000.00
Livestock Productivity & Reseillance Support (L-Press)	50,000,000.00	-	-	0.0%	50,000,000.00
Nigeria For Women Project (NFWP) World Bank Project	50,000,000.00	-	-	0.0%	50,000,000.00
Purchase of Improved Seedlings	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of Agricultural Resource Centre	25,000,000.00	-	-	0.0%	25,000,000.00
Renovation/Upgrading of Farm Training Centers - State Wide	25,000,000.00	-	-	0.0%	25,000,000.00
Rehabilitation and Fencing of Bogo Seed Processing Plant	20,000,000.00	-	-	0.0%	20,000,000.00
Rehabilitation of Farms Service Centres In Eleven 11 LGAs Of Gombe State	40,000,000.00	-	-	0.0%	40,000,000.00
Farmers Data Base Support Programme	20,000,000.00	-	-	0.0%	20,000,000.00
Training of 100 Agric Extension Officers [State Wide]	20,000,000.00	-	-	0.0%	20,000,000.00
Sassakawa Global 2000 Programme	30,000,000.00	-	-	0.0%	30,000,000.00
National Programme for Food Security & Agric. Rural Dev. Programme	50,000,000.00	-	-	0.0%	50,000,000.00
Japanese International Cooperation Agency SHEP Project (JICA).	15,000,000.00	-	-	0.0%	15,000,000.00
Fostering Sustainability and Resilience [GEF/UNDP Project]	40,000,000.00	-	-	0.0%	40,000,000.00
Farmer to Farmer (F2F) USAID Funded Project.	15,000,000.00	778,000.00	778,000.00	5.2%	14,222,000.00
Community Based Agriculture & Rural Dev. Programme (Sustainability)	10,000,000.00	-	-	0.0%	10,000,000.00
NIRSAL Programme to Farmers	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase Of Landed Property - State Wide	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
Purchase of Specialized Vehicles/Equipment - State Wide	50,000,000.00	-	6,910,000.00	13.8%	43,090,000.00
Purchase Of 25 Set of Hilux Cars - Motor Vehicles (Service Wide)	2,500,000,000.00	-	35,475,000.00	1.4%	2,464,525,000.00
Purchase Of 125 Set of Jincheng Kasea - Motor Cycles (Service Wide)	50,000,000.00	-	-	0.0%	50,000,000.00
Purchase Of 20 Set of Office Furniture & Equipment - State Wide	5,000,000.00	64,500,000.00	64,500,000.00	1290.0%	- 59,500,000.00
Construction Of Finance House	15,000,000.00	-	-	0.0%	15,000,000.00
Project Preparation For PPP (Service Wide)	10,000,000.00	-	-	0.0%	10,000,000.00
Nigeria For Women Project (NFWP) World Bank Project	150,000,000.00	-	-	0.0%	150,000,000.00

SUBEB Counterpart Funding	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
Purchase of 100 Sets of Office Furniture and Equipment	25,000,000.00	-	-	0.0%	25,000,000.00
Acquisition of Computers and Allied Matters - State Wide	50,000,000.00	-	-	0.0%	50,000,000.00
Installation of Internet Facilities - State Wide	20,000,000.00	-	-	0.0%	20,000,000.00
Computerization of Debt Management Office	15,000,000.00	-	-	0.0%	15,000,000.00
Acquisition of 7 Set of Computer Laptops and Allied Machines	5,000,000.00	-	4,652,835.00	93.1%	347,165.00
Purchase of 100 Set of Computer Laptops for Treasury House	50,000,000.00	-	23,343,843.00	46.7%	26,656,157.00
Renovation of All Sub-Treasuries House	55,000,000.00	-	2,578,920.00	4.7%	52,421,080.00
IPSAS Accrual Activities	150,000,000.00	1,849,000.00	24,223,166.67	16.1%	125,776,833.33
Gombe State Personal Management Information System	150,000,000.00	5,650,000.00	5,650,000.00	3.8%	144,350,000.00
Purchase of 3 Set of Hilux Vehicles - Motor Vehicles.	50,000,000.00	3,940,000.00	8,287,500.00	16.6%	41,712,500.00
Furnishing/Equiping of Front Office	25,000,000.00	1,849,000.00	1,849,000.00	7.4%	23,151,000.00
Procurement of 10 Set of Computer Laptops (Systems/Computers)	10,000,000.00	-	-	0.0%	10,000,000.00
Procurement of one set of Generator 60KVA	7,000,000.00	-	-	0.0%	7,000,000.00
Internally Generated Revenue Automation Services	7,000,000.00	4,637,227.50	4,637,227.50	66.2%	2,362,772.50
Construction/Renovation of Five Office Buildings	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of Walls for New MLA offices	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of MLA Offices	3,500,000.00	-	-	0.0%	3,500,000.00
Board of Internal Revenue office Repairs/Rehabilitation	5,500,000.00	-	-	0.0%	5,500,000.00
Enumeration exercise of Properties across the State	20,000,000.00	-	-	0.0%	20,000,000.00
Enumeration exercise of Tax Payers	30,000,000.00	-	-	0.0%	30,000,000.00
Gombe State Tax Identification Number (GTIN) exercise	2,000,000.00	-	-	0.0%	2,000,000.00
Ease of Doing Business (SABER Project)	20,000,000.00	-	-	0.0%	20,000,000.00
Inland Container Freight Station (PPP)	30,000,000.00	-	-	0.0%	30,000,000.00
Completion of Kaltungo Museum	15,000,000.00	-	-	0.0%	15,000,000.00
Development of Tourism Site at Pandi Takkiand Sultan Attahiru Tomb	15,000,000.00	-	-	0.0%	15,000,000.00
Restructuring and Completion of Gombe International Hotel	15,000,000.00	-	-	0.0%	15,000,000.00
Rehabilitationn of Tula Holiday Resort	100,000,000.00	-	-	0.0%	100,000,000.00
Relocation of Tudun Hasti	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of Morden Chicken Market	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of Industrial Park/Enterprise Zone	9,000,000,000.00	-	-	0.0%	9,000,000,000.00
Rehabilitation of Agricultural Commodity Market - State Wide	15,000,000.00	-	-	0.0%	15,000,000.00
Renovation/Upgrading of Kaduna Jewel Hotel	-	162,362,273.84	162,362,273.84	-	162,362,273.84
Upgrading and Fencing of Major Markets in the 11 LGAs of the State	100,000,000.00	-	-	0.0%	100,000,000.00
Conditional Support Grants to Enterprises CARES - State Wide	-	-	681,052,848.93	-	681,052,848.93
Ease of Doing Business (SABER Project))	50,000,000.00	48,330,845.92	48,330,845.92	96.7%	1,669,154.08
Nigeria For Women Project (NFWP) World Bank Project	10,000,000.00	-	-	0.0%	10,000,000.00
Bank of Industry Partnership on Entrepreneurship Dev.	30,000,000.00	-	-	0.0%	30,000,000.00
Public Private Partnership	20,000,000.00	-	-	0.0%	20,000,000.00
Revitalization of Abuja Investment House	100,000,000.00	-	-	0.0%	100,000,000.00
State Govt. Counterpart funding on Infrastructure	100,000,000.00	-	-	0.0%	100,000,000.00
Acquisition of Gombe Securities	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of Small Industrial Cluster at Kumo.	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of Mechanic Village.	50,000,000.00	-	-	0.0%	50,000,000.00
Establishment of Knitting and Fashion Design Cluster	50,000,000.00	-	-	0.0%	50,000,000.00
Establishment of Timber Shed - State Wide	50,000,000.00	-	-	0.0%	50,000,000.00
Establishment of Tie and Dye Cluster - State Wide	50,000,000.00	-	-	0.0%	50,000,000.00
Establishment of Shoes and Leather Works Cluter - State Wide	50,000,000.00	-	-	0.0%	50,000,000.00
Youth Empowerment Through Bio-Tech	50,000,000.00	-	-	0.0%	50,000,000.00
Small Scale Loan (SME's)	50,000,000.00	-	-	0.0%	50,000,000.00

NG-CARES Intervention	250,000,000.00	-	-	0.0%	250,000,000.00
Purchase of Chemical Laboratory Equipment at the ministry complex	500,000.00	-	-	0.0%	500,000.00
Procurement of Chemicals and Reagents state wide	500,000.00	-	-	0.0%	500,000.00
Computerization of secondary schools across the state	500,000.00	-	-	0.0%	500,000.00
Purchase of Mechanical & Electrical Hands Tools	500,000.00	-	-	0.0%	500,000.00
Procurement of Science Equipment	500,000.00	-	-	0.0%	500,000.00
Establishment of herbal Village in Gombe	2,000,000.00	-	-	0.0%	2,000,000.00
Purchase of IT/ Infrastructure & Equipment	70,000,000.00	-	-	0.0%	70,000,000.00
Establishment of Technology Incubation Centre (TIC)	5,400,000.00	-	-	0.0%	5,400,000.00
Establishment of ICT Village in each LGA HQT	5,000,000.00	-	-	0.0%	5,000,000.00
Establishment of E Learning Centre	20,000,000.00	-	-	0.0%	20,000,000.00
Establishment of Mechanic Village in Gombe	3,000,000.00	-	-	0.0%	3,000,000.00
Establishment of Reference Library	5,000,000.00	-	-	0.0%	5,000,000.00
Construction & Equiping of Science Research Laboratory	5,000,000.00	-	-	0.0%	5,000,000.00
Establishment of Nutritional Lab in three senatorial District	5,000,000.00	-	-	0.0%	5,000,000.00
Scientific Survey project	1,000,000.00	-	-	0.0%	1,000,000.00
Science, Technology and Innovation	8,000,000.00	-	-	0.0%	8,000,000.00
Science, Technology and Energy Promotion and Development	100,000.00	-	-	0.0%	100,000.00
Science Research & Development Activities	8,000,000.00	-	-	0.0%	8,000,000.00
Implementation of e- Government	2,000,000.00	-	-	0.0%	2,000,000.00
Production of Ready to Use Theraphatic foods	100,000.00	-	-	0.0%	100,000.00
Production of Complementary Feeding food	100,000,000.00	2,000,000.00	2,000,000.00	2.0%	98,000,000.00
Digital literacy Campaign	500,000.00	-	-	0.0%	500,000.00
Ease of Doing Business (SABER Project)	120,000,000.00	-	-	0.0%	120,000,000.00
Purchase of 2 Cartographic machine Instrument	50,000,000.00	-	-	0.0%	50,000,000.00
Procurement Of Ground Truthing machines and Follw Up Surveys Equipment	20,000,000.00	-	-	0.0%	20,000,000.00
Establishment of Gombe State Solid Minerals Development Company Limited.	20,000,000.00	-	-	0.0%	20,000,000.00
Establishment of Gombe State Oil & Gas Company Limited.	20,000,000.00	-	-	0.0%	20,000,000.00
Establishment of Gombe State Electricity Company Limited	50,000,000.00	-	-	0.0%	50,000,000.00
Renewable Energy Project	15,000,000.00	-	-	0.0%	15,000,000.00
Provision of 33/11KVA Dedicated Electrical Feeders	15,000,000.00	-	-	0.0%	15,000,000.00
Conventional Energy Project	15,000,000.00	-	-	0.0%	15,000,000.00
Provision and Installation of Solar Street/Traffic Lights in Gombe Metropolis	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
Provision and Installation of Solar Street/Traffic Lights in Local Government Areas	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
Establishment Of Reference Library in state capital	30,000,000.00	-	-	0.0%	30,000,000.00
Establishment Of Geo Technical Laboratory state wide	15,000,000.00	-	-	0.0%	15,000,000.00
Geological Survey activities	75,000,000.00	-	-	0.0%	75,000,000.00
Ease of Doing Business (SABER Project)	120,000,000.00	-	-	0.0%	120,000,000.00
Provision of 33/11KVA Dedicated Electrical Feeders in the Ministry	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of Lambo Dashi Bridge	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 35 Km Road from Kuri- Nasarawo -Lambam-Kuntaru to Dasa in Y/Deba LGA	1,500,000,000.00	-	596,498,912.33	39.8%	903,501,087.67
Construction of 27 kmTownship Roads Phase 6 within the state capital	2,500,000,000.00	-	1,032,198,120.96	41.3%	1,467,801,879.04
Construction of 17 km road from Gombe Potiskum Highway Gerkwami to Daniya with spur to W	5,000,000.00	514,529,141.73	951,018,761.15	19020.4%	- 946,018,761.15
Construction o 14 Km road from f Deba . Kare Kare . Dakamna .Garin Mai bindiga. Ngolfade. Ga	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 3 km road from Kwanan Plato to Gabukka to GRA state capital	5,000,000.00	2,072,210,103.97	2,072,210,103.97	41444.2%	- 2,067,210,103.97
Construction of 2 km road from Gombe Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi-	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 9 km road from Boltongo to Nono With Sport to Garin Malami	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 16 km road from Bojude - Dirri - Bagadaza - Mbarri - Zange to Connects Kirfi in	700,000,000.00	-	337,328,687.48	48.2%	362,671,312.52
Rehabilitation 30 km road from Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shend	5,000,000.00	-	-	0.0%	5,000,000.00
Construction 2 km road from Barwo , Gadum to Gombe Abba Dukku LGA	2,000,000.00	-	-	0.0%	2,000,000.00

Construction of 20 km road from Bangunji, Labuti, Yelwa to link with Gombe Yola Road	4,000,000.00	-	-	0.0%	4,000,000.00
Construction of 11 km roads from Bambam Kutare Loja Balanga LGA	300,000,000.00	-	224,213,443.72	74.7%	75,786,556.28
Reconstruction of 7 km road from Bambam to Yiri - Bwele and Kutuse village	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 4 km road from Bambam - Bare to Kutare link with Gombe/Yola Road	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 9 Km Mararraba Jabba- Sambolayi -Pondi Kola and Gwaran G/Wada Roads	5,000,000.00	38,365,655.29	38,365,655.29	767.3%	- 33,365,655.29
Reconstruction of 5 km roads from Bajoga to Ashaka Gari Funakaye LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of Pedestarian Bridge at Central Primary School Gombe	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 2 Km Road from Alhaji Danbabawo to Kamara Primary School in state capital	5,000,000.00	-	-	0.0%	5,000,000.00
Dualization of 25km section of Gombe - Bauchi Federal Highway from Mile 3 to Airport	5,000,000.00	94,596,345.00	94,596,345.00	1891.9%	- 89,596,345.00
Dualisation of Federal Secretarial Roads and Some Links Roads within the state	5,000,000.00	-	-	0.0%	5,000,000.00
Rehabilitation of 8 km road stard from Dongor - Ayaba -- Tudu kwaya with Sputs to Panguru	5,000,000.00	-	-	0.0%	5,000,000.00
Rehabilitation of 9 km roads from Degri - Reme - Talasse with Spur to other towns	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 77 Km Roads Networks in Tumfure	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
Construction of 13 km Roads Network at Unguwa Uku.	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 13 km Roads Network at Jakadafari	450,000,000.00	99,440,330.43	99,440,330.43	22.1%	350,559,669.57
Construction of 9 km Roads Network at Industrial Cluster at Nasarawo in Gombe metropolis	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 100 km Roads in LGA Head quatters & Others Towns	2,000,000,000.00	2,029,619,489.80	14,078,704,914.44	703.9%	- 12,078,704,914.44
Construction of 27 km Roads from Gadawo Kwadon- Kunji-W/Dole - Dakkiti - Gwani Bukar - Lale	5,000,000.00	80,094,837.75	80,094,837.75	1601.9%	- 75,094,837.75
Construction of 4 km Roads Bakin Santana- Makabarta Feshingo- Bage.	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 8 km Roads Bajoga- Kazuba - Bakari - Zagaina - Boggarabo - Wuro Shibi - Wuro	5,000,000.00	2,151,652,194.03	2,151,652,194.03	43033.0%	- 2,146,652,194.03
Construction of 17 km Road From Kwanan Rugaji-Kuka Bakwai, Almakaci with Spuer to Galgald	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of 6 km Roads from Kurjalle to Pata Y/ Deba LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 4 Km Road from Jagabari to Magaba to Kuka Bakwai - F/Kaye LGA	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of 8 km Roads from Gaji Bauchi to Abuja to Jauro Gambo - F/Kaye	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 1 km Road from Alhaji Ali Kalshingi Street to New State	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of Pedestarian Bridge at Jekadafari Gombe South	5,000,000.00	-	-	0.0%	5,000,000.00
Rehabilitation of 13 km road from Dukku - Kalam - Dokoro/Jamari village	5,000,000.00	-	170,051,795.00	3401.0%	- 165,051,795.00
Construction of 7 km road from Dukku-Dokoro-Jamari	5,000,000.00	-	92,791,796.25	1855.8%	- 87,791,796.25
Construction of 44 km road from Filiya -Gwandum - Dwaja to Gundale Shangom LGA	500,000,000.00	-	-	0.0%	500,000,000.00
Construction of 19 km road from Gadam - Yame - Kurugu to Malam Sidi town	800,000,000.00	401,153,987.50	401,153,987.50	50.1%	398,846,012.50
Construction of 10Km road from Mararraban Lembi - Barambu , Jauro Tukur to kumo town	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 12 Km road from Malam Inna to Kurba , Gerkwami with Spur to Kundulum	50,000,000.00	1,119,322,237.49	1,119,322,237.49	2238.6%	- 1,069,322,237.49
Reconstruction of 5 Km road from Malala - Zaune to Dukkuyel village	250,000,000.00	-	48,283,566.26	19.3%	201,716,433.74
Rehabilitation of 5 km road from Lawanti - Lambo - Tukulma village	5,000,000.00	-	-	0.0%	5,000,000.00
Reconstruction of 16 Km road from Latatar - Lasanjang - Labarya to Lapan town	10,000,000.00	-	-	0.0%	10,000,000.00
Reconstruction of 19 km road stard from Lapan-Lachandan- Lakenturum - Latatar - Lakukus - An	5,000,000.00	48,283,566.26	48,283,566.26	965.7%	- 43,283,566.26
Rehabilitation of 8 km road from Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal	30,000,000.00	-	-	0.0%	30,000,000.00
Reconstruction of 4 km road from Ladongor - Sansani - Amtawalam - Pobawure - Sabon Layi -	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 11 km road Kwadon - G/Bukar - Gawo - S/Gari - Lobo With Spur to Zambuk	5,000,000.00	-	-	0.0%	5,000,000.00
Rehabilitation of 18 km road from Kumo-Kembu-Kanawa with Spur to Nono village	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 17 km road from Kumo - Bappah Ibrahimia - Luggerowu - Papa village	700,000,000.00	-	341,275,609.00	48.8%	358,724,391.00
Rehabilitation of 16 km roads from Kanawa-Deba-Jagali-Jauro Gotel with spur to other towns	5,000,000.00	-	-	0.0%	5,000,000.00
Rehabilitation of 6 km road from Kaltungo - Gujuba - Panda - Kembu kumo Road	5,000,000.00	-	-	0.0%	5,000,000.00
Rehabilitation of 23 km road from Kalshingi to Kumo town	5,000,000.00	-	-	0.0%	5,000,000.00
Rehabilitation of 29 km road from Gona-Garko-Kalshingi with Spur to Maidugu and link to Kalshin	5,000,000.00	852,395,948.38	852,395,948.38	17047.9%	- 847,395,948.38
Construction of 5 km road from Gona-Garin Galadima-Tukulma-Tumu village	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 57 km Gombe Township Road Network	5,000,000.00	-	-	0.0%	5,000,000.00
Reconstruction of 15 km road from Marraba - Gurma - Kulani - Degri (Retention)	2,000,000.00	95,799,229.98	95,799,229.98	4790.0%	- 93,799,229.98
Construction of 7 km road from Nafada - Ndaba - Biri da Biri - Munda to link with Bajoga Road	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 16 km road from Ngalda to Jigawa village	1,000,000.00	-	-	0.0%	1,000,000.00

Reconstruction of 16 km road from Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo w	5,000,000.00	-	-	0.0%	5,000,000.00
Rehabilitation of 19 km roads from Wawa - Komi - Jore - Bele - Kurugu village	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 22 km roads from Wade Garin Koshi to Kubu village	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 27 km roads from Ture-Awak-Dogon Ruwa-Gelengu village with spur to Sabon-G	350,000,000.00	-	418,488,002.69	119.6%	- 68,488,002.69
Rehabilitation of 17 km roads from Ture, Mai - Bule - Kaltin-J Lafiya - Jalingo Road with Spur to V	40,000,000.00	-	-	0.0%	40,000,000.00
Rehabilitation of 18 km roads from Tula Wange - Baule - Jalingo to Balanga Dam side	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 9 km roads from Tsandongela to Maikaho Road	5,000,000.00	146,013,162.10	146,013,162.10	2920.3%	- 141,013,162.10
Construction of 17 km roads from Tappi - Galdimari - Bamala-J/Mallam-Dagarawo- Lawanti	5,000,000.00	-	-	0.0%	5,000,000.00
Reconstruction of 9 km roads from Talasse Bangu Bokabundi Wala Lunguda Road With Spur To	5,000,000.00	-	-	0.0%	5,000,000.00
Provision of Infrastructure to Industrial Cluster in Gombe Metropolis (Roads & Streetlights)	2,000,000.00	-	-	0.0%	2,000,000.00
Rehabilitation of 19 km roads from Pindiga - Yelwa - Saleri -Laro- Kashere/Futuk Road	5,000,000.00	-	-	0.0%	5,000,000.00
Upgrading of 12 km roads from Kaltungo - Popandi Kije Layero Bagunji	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 48 km roads from Mararraban Tappi - Kalajanga - Ba'Mala = Garin Haladu - Ab	900,000,000.00	-	364,332,744.09	40.5%	535,667,255.91
Construction of 58 km roads from Gadam - Dawo - Jauro Gambo-Yame-Yali	750,000,000.00	-	-	0.0%	750,000,000.00
Construction of 5 km road from Kundulum to Zagaina village	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 6 km Road from Lawanti - Donli Akko Ward	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 19 km Road from Wuro Biriji - Garko with spur to Bomala and Yankari village	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of Mini Drainage at Jekadafari, Bolari and Fantami	5,000,000.00	-	-	0.0%	5,000,000.00
Upgrading of Gombe Airport to standard level	5,000,000.00	-	-	0.0%	5,000,000.00
Provision of Infrastructure to New/Existing Layout	5,000,000.00	-	-	0.0%	5,000,000.00
Provision and Installation of Street Lights in Local Government Areas	-	-	465,344,869.11	-	- 465,344,869.11
Rehabilitation of 55 km roads from Ngaji Bauchi - Jurara - Lubo - Zambuk - Baure with spurs to	50,000,000.00	-	-	0.0%	50,000,000.00
Rehabilitation of 19 km road from Hina, Shinga Gwani village	50,000,000.00	-	-	0.0%	50,000,000.00
Rehabilitation and Upgrading of Surface Dressed Regional Roads	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
Rehabilitation & Upgrading of 66 km roads Dukku-Wawa-Biri-Wuro Bapparu village	500,000,000.00	-	-	0.0%	500,000,000.00
Rehabilitation of Gadan Dauda Bridge at D/ Kowa- Y/Deba LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovatioin of Office Building	20,000,000.00	-	-	0.0%	20,000,000.00
Operation and Management of Gombe Airport	20,000,000.00	-	-	0.0%	20,000,000.00
Management of Strees Generator Sets in Gombe Metropolis	15,000,000.00	-	65,065,450.00	433.8%	- 50,065,450.00
Facility Management of Street Light in LGAs	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of 15 KM Gada Taba - Lofiyo, Dadiya Road	10,000,000.00	-	-	0.0%	10,000,000.00
Construction /Conversion of Existing Office Structure	45,000,000.00	-	-	0.0%	45,000,000.00
Repairs Of 1100 km Township Road (State Wide)	30,000,000.00	-	-	0.0%	30,000,000.00
Rehabilitation/Maintenance of Roads state wide	50,000,000.00	-	-	0.0%	50,000,000.00
Purchase of Office Furniture and Equipment	15,000,000.00	-	-	0.0%	15,000,000.00
Purchase of 2 laptop Computer	15,000,000.00	-	-	0.0%	15,000,000.00
Purchase of 3sets of 33KVA Generator	15,000,000.00	-	-	0.0%	15,000,000.00
Computerization of Economic Planning	65,000,000.00	-	-	0.0%	65,000,000.00
Installation of Internet Facilities	10,000,000.00	-	-	0.0%	10,000,000.00
Establishment of Planning Library	10,000,000.00	-	-	0.0%	10,000,000.00
Construction/Renovation of office accommodation	50,000,000.00	-	-	0.0%	50,000,000.00
Institutionalization of M & E frame work project	5,000,000.00	-	-	0.0%	5,000,000.00
United Nation Dev Assistance Framework	50,000,000.00	-	-	0.0%	50,000,000.00
UNFPA programme Coordination	40,000,000.00	-	-	0.0%	40,000,000.00
UNDP Progamme Expenses	20,000,000.00	-	-	0.0%	20,000,000.00
Nigeria CARES Program [P for R]	100,000,000.00	-	-	0.0%	100,000,000.00
Internatioal NGOs & Development Partners activities	50,000,000.00	-	12,151,821.00	24.3%	37,848,179.00
Implementation of SFTAS programme	100,000,000.00	-	-	0.0%	100,000,000.00
Governance at Project Management/Advocacy and Communication Mobilization, Community Eng	10,000,000.00	-	-	0.0%	10,000,000.00
Governance at Monitoring, Supervision and Data Collection (MSD)	10,000,000.00	-	-	0.0%	10,000,000.00

Governance Activities (SDGs)	1,000,000.00	-	-	0.0%	1,000,000.00
Gombe State 10 Year Development Plan	10,000,000.00	-	-	0.0%	10,000,000.00
Food and Nutrition programme	100,000,000.00	-	-	0.0%	100,000,000.00
Feasibility Studies on implementation of Projects	-	26,480,000.00	26,480,000.00	-	26,480,000.00
Development of Gombe State Economic Map project	10,000,000.00	-	-	0.0%	10,000,000.00
Accelerated Nutrition result Project in Nigeria	10,000,000.00	-	-	0.0%	10,000,000.00
IPSAS Implementation Activities	20,000,000.00	9,177,730.64	9,177,730.64	45.9%	10,822,269.36
Ease of Doing Business (SABER Project)	150,000,000.00	-	-	0.0%	150,000,000.00
Nigeria For Women Project (NFWP) World Bank Project	200,000,000.00	-	-	0.0%	200,000,000.00
Government Counterpart Contribution to Development Partners	1,500,000,000.00	-	2,640,740,000.00	176.0%	1,140,740,000.00
Purchase of 22 nos Motor Vehicles for Statistical Investigation & Monitoring	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of 3 set of 20KVA standby Generators	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of Instrument /Equipment Survey and Census	20,000,000.00	-	-	0.0%	20,000,000.00
State Bureau of Statistics Database	20,000,000.00	-	-	0.0%	20,000,000.00
Development and Hosting of Bureau of Statistics Website	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of Office Furnitures	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of 2sent of 33KVA Generator Set	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of Library Books	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of 5 sent of Air Condition	10,000,000.00	-	-	0.0%	10,000,000.00
Computerisation of Office Building	10,000,000.00	346,533,674.00	346,533,674.00	3465.3%	336,533,674.00
Purchase of Boat and Out Board Engine	3,500,000.00	-	-	0.0%	3,500,000.00
Procurement of Survey Equipment	3,500,000.00	-	-	0.0%	3,500,000.00
Procurement of Hydrological Equipment	2,600,000.00	-	-	0.0%	2,600,000.00
Establishment of Area Offices in each of the 3 Senatorial District	1,500,000.00	-	-	0.0%	1,500,000.00
Construction of Office Block in Balanga Dam	15,000,000.00	-	-	0.0%	15,000,000.00
Implementation of Balanga Dam small Hydro power (SHP) project (UNIDO)	100,000,000.00	-	-	0.0%	100,000,000.00
Development of Minor Irrigation Scheme	2,000,000.00	-	-	0.0%	2,000,000.00
Construction & Desilting of Minor Earth Dams	5,000,000.00	-	-	0.0%	5,000,000.00
Gombe township and its environs water reticulation Project	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
Establishment of Fisheries Multiplication Centre	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of Fish Processing and Preservation Centre	4,000,000.00	-	-	0.0%	4,000,000.00
Construction of Fish Feed Mill Centre	50,000,000.00	-	-	0.0%	50,000,000.00
Development of Orchard in Balanga LGA	3,000,000.00	-	-	0.0%	3,000,000.00
Resuscitation of dysfunctional Intake Tower (Balanga Dam)	58,000,000.00	-	-	0.0%	58,000,000.00
Rehabilitation of water Scheme at Kaltungo, Billiri and Pindiga	5,000,000.00	1,500,000.00	1,500,000.00	30.0%	3,500,000.00
Rehabilitation of Balanga Irrigation Scheme	5,000,000.00	-	-	0.0%	5,000,000.00
Rehabilitation Fish Farm (Phase 1)	5,000,000.00	-	-	0.0%	5,000,000.00
Development of State Water Resource Master Plan	500,000.00	-	-	0.0%	500,000.00
Establishment of Mechanic Workshop (Irrigation)	1,500,000.00	3,076,523,875.04	3,076,523,875.04	205101.6%	3,075,023,875.04
Establishment of Data Bank Unit in the Ministry's Headquarters	500,000.00	-	-	0.0%	500,000.00
Development of 1 Artisanal Fisheries Centre, Balanga LGA	500,000.00	-	-	0.0%	500,000.00
Procurement of 1 Crane Truck	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Generator 1 set each Perkinson 40KVA, 27KVA for Kaltungo PTF and Malam Sidi Wa	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Mobile Generator/Dewatering Pump	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of one set of 3 Phase Generator for Pump Testing Machine	2,000,000.00	-	-	0.0%	2,000,000.00
Purchase of one set of Heavy Duty Welding Machine	15,000,000.00	-	-	0.0%	15,000,000.00
Purchase of Office Equipment and Furniture	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 1 Water Level Indicator	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 20 sets of Submersible Pumps	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Pipes for Water Extension Project	10,000,000.00	-	-	0.0%	10,000,000.00

Procurement of 20 sets of Complete Ring Accessories	25,000,000.00	-	-	0.0%	25,000,000.00
Purchase of Ground Water Prospecting Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
Provision of access water to towns and villages(Deba, Hinna, D/kowa, Dakum, Zambuk Kwadon &	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of 33KVA Dedicated Power Line to Dadinkowa Water Treatment Plant	100,000,000.00	-	-	0.0%	100,000,000.00
Implementation of Gombe South Regional Water Supply Project	5,000,000.00	-	-	0.0%	5,000,000.00
Extension of Gombe Regional Water Supply Scheme to Wade,Difa,Kinafa,Lubo,Gwani,Deba etc,	2,000,000.00	-	-	0.0%	2,000,000.00
Expansion of Water Schemes in LGAs Headquarters (State Wide)	50,000,000.00	-	2,857,000.00	5.7%	47,143,000.00
Construction of Water Treatment Plant II D/Kowa	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of Water Supply Scheme at Gombe State University of Science and Technology Kur	20,000,000.00	-	-	0.0%	20,000,000.00
Construction Of Solar Power Borehole Scheme in Fives Selected Communities in Gombe State (K	2,000,000.00	-	-	0.0%	2,000,000.00
Construction Of Kurba Solar Power Water Supply Scheme	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of Gombe Township Water Supply Augmentation Scheme at Bolari and Herwagana	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of Boreholes and Reactivation in Each Constituency (State Wide)	5,000,000.00	-	-	0.0%	5,000,000.00
Implementation of 3rd National Urban Water Sector Reform Project (State Wide)	10,000,000.00	-	-	0.0%	10,000,000.00
Execution of Airport Water Project at Lawanti Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Expansion of Gombe Regional Water Supply	100,000,000.00	-	-	0.0%	100,000,000.00
Installation of Automated Water Reader Meter (State Wide)	2,000,000.00	4,337,488.00	4,337,488.00	216.9%	- 2,337,488.00
Provision of Water/Reticulation work for Dukku Road Housing Estate, Gombe	2,000,000.00	-	-	0.0%	2,000,000.00
Execution of Water Supply Scheme at Nasarawo Quarters Using Boreholes	5,000,000.00	-	-	0.0%	5,000,000.00
Drilling of 25,000 150m deep solar boreholes within the Gombe Metropolis	50,000,000.00	-	-	0.0%	50,000,000.00
Drilling of 1 Industrial Boreholes within the Metropolis	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of Laboratory With Equipment/Furnitures	5,000,000.00	-	-	0.0%	5,000,000.00
Relocation Of Water Pipes Lines	30,000,000.00	-	-	0.0%	30,000,000.00
Rehabilitation of Wurojuli Water Scheme	10,000,000.00	-	-	0.0%	10,000,000.00
Rehabilitation of Dukku Water Scheme	5,000,000.00	-	-	0.0%	5,000,000.00
Rehabilitation and Expansion of Kumo Water Supply Scheme	4,000,000.00	-	3,134,000.00	78.4%	866,000.00
Rehabilitation of Mallam Inna and Gombe Town Borehole Based Water Supply Scheme and Repa	30,000,000.00	-	-	0.0%	30,000,000.00
Improvement of Kwami, Gadam and Bojude Water Reticulation Scheme	10,000,000.00	34,643,970.85	34,643,970.85	346.4%	- 24,643,970.85
Renovation of Office Building at Headquarters, Gombe	30,000,000.00	-	-	0.0%	30,000,000.00
Replacement of plastic pipes from Dawon Gabas to Gadam	20,000,000.00	-	-	0.0%	20,000,000.00
Rehabilitation of 10km existing pipelines Network and expansion of 80km new pipelines to un-se	150,000,000.00	-	-	0.0%	150,000,000.00
Rehabilitation of 6 Motorized boreholes in Gombe Township	150,000,000.00	-	-	0.0%	150,000,000.00
General repairs of 33KVA Gombe D/Kowa dedicated power line to feedback to Tabra pumping st	50,000,000.00	-	-	0.0%	50,000,000.00
Strategic Support for Water Supply (COVID - 19)	15,000,000.00	-	275,000.00	1.8%	14,725,000.00
Purchase of Diesel to Power Water Pumping Station in 11 LGAs	35,000,000.00	-	3,698,000.00	10.6%	31,302,000.00
Supply of 10 Drums of Diesel (A) to Run Standby Generator set for 5hrs daily at tima of D/kowa	20,000,000.00	4,162,000.00	4,162,000.00	20.8%	15,838,000.00
Operations and Maintenance of Gombe Regional Water Supply	1,200,000,000.00	-	438,828,377.02	36.6%	761,171,622.98
Construction of Solar Borehole at Garko, Kalshingi & Tukulma Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Execution of reticulation and Repairs of Water Pipeline at Bolari, Kumbiya-Kumbiya, Fantami & Je	5,000,000.00	-	-	0.0%	5,000,000.00
Implementation of National Urban Water Sector Reform Project (Counterpart Funding)	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of 1 (6*6) Drilling Support Trucks wheel drive.	-	2,550,750.00	2,550,750.00	-	- 2,550,750.00
Construction/ Provision of office complex to the Agency	-	300,000,000.00	300,000,000.00	-	- 300,000,000.00
Partnership for Expended Water Supply Sanitation and Hygeine (PEWASH) (State Wide)	70,000,000.00	-	32,774,000.00	46.8%	37,226,000.00
Inclusive Basic Service Delivery (ADB) (State Wide)	50,000,000.00	-	1,179,511,313.11	2359.0%	- 1,129,511,313.11
Establishment and Training of Volunteer on Hygiene Promotion In Community(NIF) at 474 Comn	250,000,000.00	-	-	0.0%	250,000,000.00
Sustainable Water Supply (SURWASH) Programme (StateWide)	250,000,000.00	-	42,386,696.28	17.0%	207,613,303.72
Purchase of 1 Mobile Crane V.I.O Office, Gombe	30,000,000.00	-	-	0.0%	30,000,000.00
Purchase of 1 set of 40KVA Generator, Headquarters	30,000,000.00	-	-	0.0%	30,000,000.00
Purchase/Furnishing of Government Houses/Presidential Lodge, Gombe	170,000,000.00	-	-	0.0%	170,000,000.00
Maintenance of International Conference Centre, Gombe	30,000,000.00	-	-	0.0%	30,000,000.00

Construction of Account Section and Workshop/Conference Hall at Deputy Governor's Office, Go	30,000,000.00	-	-	0.0%	30,000,000.00
Construction and Renovation of Govt Building (StateWide)	2,500,000,000.00	-	364,882,023.23	14.6%	2,135,117,976.77
Gombe Capital Special Development Zone, Gombe	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
Provision of Housing Accommodation for Medical Personal & Teachers (StateWide)	-	194,411,765.19	194,411,765.19	-	194,411,765.19
Construction of Executive Charlets at Presidential Lodge Metropolis	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of Affordable Family Homes (StateWide)	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
Construction of Underground Stream Drainage Systems at the Central Town Roundabout Gombe	150,000,000.00	-	-	0.0%	150,000,000.00
Construction of Phase I Development of Army Barrack Akko LGA	50,000,000.00	-	-	0.0%	50,000,000.00
Costruction of Petroleum Tankers Parking bay Metropolis	150,000,000.00	-	-	0.0%	150,000,000.00
Construction of Mega Motor Park, Gombe	100,000,000.00	-	-	0.0%	100,000,000.00
Construction of Corner Shops at Tashan Dukku	-	479,421,640.00	479,421,640.00	-	479,421,640.00
Renovation of Police Mobile Barracks at new Tongo	50,000,000.00	-	-	0.0%	50,000,000.00
Rehabilitation and Furnishing of Deputy Governor's office Complex, Gombe	50,000,000.00	-	-	0.0%	50,000,000.00
Mapping of New Development Areas (Satellite Villages)	-	1,423,799,536.56	1,423,799,536.56	-	1,423,799,536.56
Hosting Right Expenses - National Council on Works, Gombe	25,000,000.00	-	-	0.0%	25,000,000.00
Review of Gombe State Master Plan and Provision of Master Plans for all other Urban Centres (S	50,000,000.00	-	-	0.0%	50,000,000.00
Ease of Doing Business (SABER Project) (StateWide)	150,000,000.00	-	-	0.0%	150,000,000.00
Construction of Urban Shopping Complex in Each LGA H/Quarters	15,000,000.00	-	-	0.0%	15,000,000.00
Purchase of 2 unit of Truck Van	25,000,000.00	-	-	0.0%	25,000,000.00
Purchase of Planning Drawing Equipment Headquarters	15,000,000.00	-	-	0.0%	15,000,000.00
Purchase of Environmental Landscapping Materials & Tools, Gombe	15,000,000.00	-	-	0.0%	15,000,000.00
Purchase of Electrical And Electronic Tools	15,000,000.00	-	-	0.0%	15,000,000.00
Furnishing of Office Accommodation at Permanent Site, Gombe	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of Overhead Pedestrian Bridges & Lay Bys, Gombe	15,000,000.00	-	-	0.0%	15,000,000.00
Provision of Traffic Control Management Facilities (Speed Breakers) Gombe	5,000,000.00	-	-	0.0%	5,000,000.00
Beautification of Round Abouts/Open Space in the State Capital	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of Road Crash Barriers, Gombe	10,000,000.00	-	-	0.0%	10,000,000.00
Development of Recreational Parks/Gardens, Gombe	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of Landmarks & Monuments (City Gates), Metropolis	15,000,000.00	-	2,500,000.00	16.7%	12,500,000.00
Construction of Bus Stop, Cornershops, Farmers Market & Neighbourhood Centres, Gombe	15,000,000.00	2,195,500.00	2,195,500.00	14.6%	12,804,500.00
Rehabilitation/Upgrading of Infrastructure in Housing Estates/Public Premises (StateWide)	10,000,000.00	-	4,500,000.00	45.0%	5,500,000.00
Implementation of Street Naming and Property Numbering Including Consultancy Services (State	15,000,000.00	-	-	0.0%	15,000,000.00
Payment on Site and Services (StateWide)	20,000,000.00	3,015,000.00	14,733,000.00	73.7%	5,267,000.00
Securing and Protection of Right of Ways and Landscapping (StateWide)	10,000,000.00	-	-	0.0%	10,000,000.00
Maintenance of Street Lights & Traffic Control, Gombe	10,000,000.00	-	-	0.0%	10,000,000.00
Support Community Development Agency (NG-Cares), (StateWide)	250,000,000.00	-	21,832,784,201.00	8733.1%	21,582,784,201.00
Payment of Land Aquisition and Compensation for Public Use (StateWide)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
Purchase of office Furniture	10,000,000.00	960,500.00	960,500.00	9.6%	9,039,500.00
Purchase of Fire proof Cabinet for the Ministry's Heasquarters	10,000,000.00	-	-	0.0%	10,000,000.00
Procurement of Town Planning Materials And Drawing Equipment	10,000,000.00	-	-	0.0%	10,000,000.00
Implementation of Computerization of Ministry's operations Gombe	20,000,000.00	-	-	0.0%	20,000,000.00
Implementation of Urban renewal and facilities Upgrading project	25,000,000.00	-	-	0.0%	25,000,000.00
Printing of C of O & Other Secuirity Document	25,000,000.00	2,025,000.00	2,025,000.00	8.1%	22,975,000.00
Ease of Doing Business (SABER Project)	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of Furnitures Gombe	4,000,000.00	-	-	0.0%	4,000,000.00
Purchase of Fire Proof Cabinet For GOGIS Registry Office Gombe	2,000,000.00	254,865,403.53	254,865,403.53	12743.3%	252,865,403.53
Purchase of Printing Lithographic Equipment, Gombe	1,000,000.00	874,095,993.18	874,095,993.18	87409.6%	873,095,993.18
Purchase of Survey Equipment, Gombe	15,000,000.00	-	-	0.0%	15,000,000.00
Purchase of Town Planning And Drawing Equipment, Gombe	6,000,000.00	-	-	0.0%	6,000,000.00
Implementation of Urban renewal and facilities Upgrading project, (StateWide)	4,000,000.00	-	-	0.0%	4,000,000.00

Implementation of GOGIS Phase II, (StateWide)	800,000,000.00	-	14,000,000.00	1.8%	786,000,000.00
Printing of C of O And Other Security Document	5,000,000.00	-	-	0.0%	5,000,000.00
Ease of Doing Business (SABER Project)	20,000,000.00	-	-	0.0%	20,000,000.00
Provision of Fire proof cabinet for Survey Registry	3,000,000.00	-	-	0.0%	3,000,000.00
Purchase of printing & Lithographic equip.	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Survey Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
Implementation of Computerization of Survey Department's operations Gombe	5,000,000.00	-	-	0.0%	5,000,000.00
Conduct of Township mapping Using Satelite Images (StateWide)	10,000,000.00	-	-	0.0%	10,000,000.00
Conduct of Survey of Government Land (StateWide)	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of 10 Motor Cycles (Bajaj)(StateWide)	5,500,000.00	-	-	0.0%	5,500,000.00
Funishing of New and Old Office	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of no. 1 Audio Visual Equipment for Cooperative Activities	500,000.00	-	-	0.0%	500,000.00
Purchase of 100 sets of Water Pumps for Distribution to Fadama Cooperative Societies	50,000,000.00	-	-	0.0%	50,000,000.00
Purchase of Various Tools for Communities Interventioun (StateWide)	100,000,000.00	-	-	0.0%	100,000,000.00
Construction /Furnishing of 3 Zonal Inspectorate Area offices	3,000,000.00	-	-	0.0%	3,000,000.00
Construction of Three New Areas offices at Kaltungo, Kwami and Nafada	30,000,000.00	-	-	0.0%	30,000,000.00
Supply of High Level Transformer and Wiring Extention from Madugu Yashi to Garin Yame, Akk	5,000,000.00	-	-	0.0%	5,000,000.00
Supply of High Level of Transformer and Wiring Extention at Ashaka Gari ,Feshingo and Wuro Ib	1,000,000.00	-	-	0.0%	1,000,000.00
Supply of 500KVA/33KVA Transformer to Anguwan Matasa Fage and Anguwan Gabukka in Deba	1,000,000.00	-	-	0.0%	1,000,000.00
Supply of High Level Transformer at Garin Sarki D/ Kowa Y/Deba L G A	1,000,000.00	-	-	0.0%	1,000,000.00
Rural Electrification Projects	300,000,000.00	-	-	0.0%	300,000,000.00
Portable Water in Rural Areas via Boreholes	250,000,000.00	-	-	0.0%	250,000,000.00
Installation of 300KVA / 33KV Transformer in Angowan Kara, Gombe	1,000,000.00	-	-	0.0%	1,000,000.00
Extension of TDN in Anguwan Alkali and Adamu Kwadon in Y/ Deba	50,000,000.00	-	-	0.0%	50,000,000.00
Electrification of Dayayi & Maza Village and Upgrade of 300KVA to 500KVA / 33KV Transformer i	2,500,000.00	-	-	0.0%	2,500,000.00
Electrification of Burak, Kushi A & B And Reconstruction of ITC from Lakemturum to Farin kasa i	1,000,000.00	-	-	0.0%	1,000,000.00
Electrification /Rehabilitation of ITC from Gwani Wade junction to Gwani in Yamaltu / Deba	1,000,000.00	-	-	0.0%	1,000,000.00
Replacement of 500KVA / 33KV Transformer at Dongol in Kashere Ward of Akko LGA	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of Rural Roads (RAAMP)(StateWide)	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
Construction of Mini Culverts/ Bridges by six CDA's, Two in each Senatorial District	10,000,000.00	-	-	0.0%	10,000,000.00
Establishment of Cultural Village Phase 1 (StateWide)	1,000,000.00	-	-	0.0%	1,000,000.00
Demacation /Fencing of Areas office	1,000,000.00	-	-	0.0%	1,000,000.00
Establishment of Cooperative Super Marker (Consumer shop), Gombe	100,000.00	-	-	0.0%	100,000.00
Construction Of Simple Bridge Box /Ring/Culverts Drifts as Assistance to Rural Communities (Sta	1,000,000.00	-	-	0.0%	1,000,000.00
Rehabilitation of Rural Road from Zamfara ,Dagar to Baure Villages Y/Deba LGA	1,000,000.00	-	-	0.0%	1,000,000.00
Rehabilitation of ITC at Jigwol in Gombe North	1,000,000.00	-	-	0.0%	1,000,000.00
Renovation of Eighth Areas offices 8 LGAs	1,000,000.00	-	-	0.0%	1,000,000.00
Support Women Development and Empowerment pogramme (StateWide)	1,000,000.00	-	-	0.0%	1,000,000.00
Establishment of Skill Acquisition Centre, Gombe	5,000,000.00	181,247,240.00	181,247,240.00	3624.9%	- 176,247,240.00
Mapping of Women Coops Groups in the (StateWide)	1,000,000.00	-	-	0.0%	1,000,000.00
Matching Fund for Federal Cooperative Agric Loans Programme (StateWide)	1,000,000.00	-	-	0.0%	1,000,000.00
Establishment of Data Bank on Rate of Unemployment (StateWide)	1,000,000.00	-	-	0.0%	1,000,000.00
Sponsor of Cooperative Radio and TV Programmes (StateWide)	1,000,000.00	-	-	0.0%	1,000,000.00
Develop Cooperative Data Analysis System (CODAS) (StateWide)	15,000,000.00	-	-	0.0%	15,000,000.00
Implementation of Constituency Project (StateWide)	60,000,000.00	-	-	0.0%	60,000,000.00
Support Community Development /Empowerment (World Bank,AFDB,UNICEF,NGOs etc)	1,000,000.00	-	-	0.0%	1,000,000.00
Digging of Earth Dam at Ngalda in Akko Ward	5,000,000.00	-	-	0.0%	5,000,000.00
Nigeria For Women Project (NFWP) World Bank Project (StateWide)	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Improved Seedings (StateWide)	1,000,000.00	-	-	0.0%	1,000,000.00
Rural Roads Works (StateWide)	100,000,000.00	-	-	0.0%	100,000,000.00

Furnishing of 10 Temporary & Extended Offices at Judicial Service Commission	30,000,000.00	-	-	0.0%	30,000,000.00
Renovation of Office Complex	60,000,000.00	-	-	0.0%	60,000,000.00
Purchase of 15 Camry Motor Vehicle for Hon. Judges	200,000,000.00	-	-	0.0%	200,000,000.00
Purchase of 2 Utility Vehicles for the Secretariat	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of Office 10 Sets of Furniture and Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 10 Sets of Office Furniture for the Hon. Judges	10,000,000.00	-	-	0.0%	10,000,000.00
Furnishing of New Courts (2 upper & 2 Area Courts) in Gombe	15,000,000.00	-	-	0.0%	15,000,000.00
Furnishing of Cheif Judge Office	5,000,000.00	-	-	0.0%	5,000,000.00
Furnishing of 3 Area Courts at Bojude, Tumu and Awak	5,000,000.00	-	-	0.0%	5,000,000.00
Furnishing of 2 Magistrates Courts & 1 Upper Area Court in Gombe	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 1 Set of Mikano Generators fot High Court	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Four Thousand Law Books (State Wide)	40,000,000.00	-	-	0.0%	40,000,000.00
Purchase of Office Equipment (750 Sets of Verbatim Recording)	15,000,000.00	-	-	0.0%	15,000,000.00
Provision of Internet Facility to High Courts	20,000,000.00	-	-	0.0%	20,000,000.00
Provision of Electronic Case Management System	10,000,000.00	-	-	0.0%	10,000,000.00
Restructuring of Existing Magistrate Courts Complex from 5 to 8 Courts (K/Shanu Gombe)	70,000,000.00	-	-	0.0%	70,000,000.00
Restructuring of Court of Appeal Complex	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of Upper Area Court Tumfure	25,000,000.00	-	-	0.0%	25,000,000.00
Construction of two(2) New Magistrate Courts(K/Shanu Gombe)	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of New High Court Complex	250,000,000.00	-	-	0.0%	250,000,000.00
Construction of 2 Upper Area Courts & 2 Area Courts in Gombe	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of Judicial Divisions in Kaltungo and Dukku (3 Courts & 3 Residences Each)	40,000,000.00	-	-	0.0%	40,000,000.00
Construction of 5 Stores/Archives	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of Office Clinic in High Court	5,000,000.00	-	-	0.0%	5,000,000.00
Landscaping (Renovation) of Judiciary Hqtrs /High Court Complex	50,000,000.00	-	-	0.0%	50,000,000.00
Restructuring of Central Library in the High Court	10,000,000.00	-	-	0.0%	10,000,000.00
Renovation Of Old Federal High Court Building	10,000,000.00	-	-	0.0%	10,000,000.00
Rehabilitation of Child Protection Take Off Facilities	35,000,000.00	-	-	0.0%	35,000,000.00
Furnishing of Sharia Court of Appeal (State Wide)	50,000,000.00	-	-	0.0%	50,000,000.00
Purchase and Installation of 5 sets Mikano Generators for Khadis Quarters.	25,000,000.00	-	-	0.0%	25,000,000.00
Purchase of 500 Law Books (State Wide)	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 10 Set Office Furnitures and Equipment for Khadis Offices	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of ICT Equipment for Khadis Offices	3,500,000.00	-	-	0.0%	3,500,000.00
Rehabilitation of Sharia Court of Appeal Complex and Library	150,000,000.00	-	-	0.0%	150,000,000.00
Extention/Rehabilitation of Sharia Court Complex	175,000,000.00	-	-	0.0%	175,000,000.00
Expansion of Office Complex	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of New Office Complex	500,000.00	-	-	0.0%	500,000.00
Codification of State Laws	100,000,000.00	-	-	0.0%	100,000,000.00
Ease of Doing Business (SABER Project)	20,000,000.00	-	-	0.0%	20,000,000.00
Procurement of one unit of Truck Van	10,000,000.00	-	-	0.0%	10,000,000.00
Procurement of 2 Set of Classroom /Office Furniture	15,000,000.00	-	96,198,996.76	641.3%	- 81,198,996.76
Construction of 5 Academic Offices in the College	25,000,000.00	-	-	0.0%	25,000,000.00
Renovation of Gardeners Offices in the College	150,000.00	219,092,423.20	219,092,423.20	146061.6%	- 218,942,423.20
Construction of 5 Workshop House in the College	25,000,000.00	-	-	0.0%	25,000,000.00
Construction of Security Office in the College	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of Multi- Purpose Hall in the College(TETFUND)	275,000,000.00	-	-	0.0%	275,000,000.00
Construction of One Males Hostel in the College	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of One Lecture Hall in the College	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of One Conference Hall in the College	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of One Cleaners Offices in the College	600,000.00	-	-	0.0%	600,000.00

Construction of One Central Store in the College	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of CarParks in the College	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of 10 Academic Staff Office in the College (TETFUND)	250,000,000.00	-	117,214,441.03	46.9%	132,785,558.97
Construction of Male and Female Hostel in the College (TETFUND)	150,000,000.00	-	-	0.0%	150,000,000.00
Construction of Females Hostel	45,000,000.00	-	-	0.0%	45,000,000.00
Construction of New Library.	15,000,000.00	-	-	0.0%	15,000,000.00
Construction Of 2KM Road in the College	10,000,000.00	-	-	0.0%	10,000,000.00
Fencing of Permanent Site of the College	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of One Language Laboratory for Mass Communication.	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of Commercial Area in the College	10,000,000.00	-	-	0.0%	10,000,000.00
Procurement of starter packs for graduates of Youth training programmes	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Water Pump for Drying Season Farming state wide	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of a Multi-Purpose Youth Centre in Gombe	15,000,000.00	-	-	0.0%	15,000,000.00
Reactivation and upgrading of existing Skills Acquisition Centres state wide	20,000,000.00	-	-	0.0%	20,000,000.00
Youth in Agriculture/ Marketing Strategies programmes	20,000,000.00	-	-	0.0%	20,000,000.00
Youth Empowerment & Social Support (YESSO) World Bank Assisted	500,000,000.00	-	-	0.0%	500,000,000.00
Youth Empowerment programmes	500,000,000.00	-	-	0.0%	500,000,000.00
Youth Economic Summit Expenses	10,000,000.00	-	-	0.0%	10,000,000.00
Women Development Empowerment programme	5,000,000.00	-	-	0.0%	5,000,000.00
Training of 100 Youth in Renewable Energy project	15,000,000.00	-	-	0.0%	15,000,000.00
Training of 1100 Education Marshals Youth Empowerment and Re-orientation state wide	15,000,000.00	-	-	0.0%	15,000,000.00
Targeting of Beneficiaries of CCT activities	10,000,000.00	-	-	0.0%	10,000,000.00
Skills Acquisition and Youth Empowerment programme	10,000,000.00	-	-	0.0%	10,000,000.00
Youth Skill Training / Trade Fair programmes	10,000,000.00	-	-	0.0%	10,000,000.00
Gombe Security Traffic Environ Corps	-	157,109,961.40	157,109,961.40	-	157,109,961.40
Training of 1000 Youth on ICT Solution programmes	5,000,000.00	-	-	0.0%	5,000,000.00
Upgrading of Existing Skills Centres state wide	30,000,000.00	-	-	0.0%	30,000,000.00
Monitoring and Evaluation activities	20,000,000.00	-	-	0.0%	20,000,000.00
Logistics For Digital Youth Empowerment SDGs project	20,000,000.00	-	-	0.0%	20,000,000.00
Youths Capacity Enhancement Programme	30,000,000.00	-	-	0.0%	30,000,000.00
Nigeria CAREs Project	300,000,000.00	17,749,732.63	2,486,670,921.53	828.9%	2,186,670,921.53
Nigeria For Women Project (NFWP) World Bank Project	125,000,000.00	-	-	0.0%	125,000,000.00
HIV/AIDS Youth Awareness Campaign	20,000,000.00	-	-	0.0%	20,000,000.00
Security, Traffic & Environmental Corps (G-Tec)	350,000,000.00	-	77,940,000.00	22.3%	272,060,000.00
Purchase of Sporting Equipments state wide	20,000,000.00	-	-	0.0%	20,000,000.00
Upgrading of Multipurpose Hall in Gombe	50,000,000.00	-	-	0.0%	50,000,000.00
Maintenance of Gombe Township Stadium	50,000,000.00	-	-	0.0%	50,000,000.00
Youth Empowerment and Reorientation activities	50,000,000.00	37,920,000.00	52,678,189.87	105.4%	2,678,189.87
Purchase of Equipment For Remand Home/Inmates to acquire Skill state wide	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of Equipment for Women Skills Dev Activities	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Working Materials for programme	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of additional WDCs in Gombe, Deba & Kaltungo	30,000,000.00	-	-	0.0%	30,000,000.00
Construction of New Multipurpose Hall at Min. of Women Affairs Head Quarters	20,000,000.00	-	-	0.0%	20,000,000.00
Construction & Equipping of Rehabilitation Centres in Gombe & Balanga	25,000,000.00	-	-	0.0%	25,000,000.00
Renovation of existing Rehabilitation Center Gombe	20,000,000.00	-	-	0.0%	20,000,000.00
Renovation of Existing Rehabilitation Center Billiri	20,000,000.00	-	-	0.0%	20,000,000.00
Renovation of WDC in Dukku, Akko, Billiri & Area Social Welfare Office at Kaltungo	70,000,000.00	-	-	0.0%	70,000,000.00
Renovation of Ministry of Women Affairs and Hajiya Amina Inuwa Ultra Modern Development Ce	30,000,000.00	-	-	0.0%	30,000,000.00
Renovation of Existing Rehabilitation Center Gombe and Billiri as well as Purchase of Working Ma	10,000,000.00	-	-	0.0%	10,000,000.00
Women Peace and Security intervention	1,500,000.00	-	-	0.0%	1,500,000.00

Women Development & Empowerment	1,000,000.00	-	-	0.0%	1,000,000.00
Women Empowerment programme	500,000,000.00	-	-	0.0%	500,000,000.00
Provision of Support Items for Vulnerable peoples	20,000,000.00	-	-	0.0%	20,000,000.00
Orphan Vulnerable Children Sustainability Plan Programme	10,000,000.00	-	-	0.0%	10,000,000.00
Establishment of Early Child-Care Centres in Gombe	25,000,000.00	-	-	0.0%	25,000,000.00
Advocacy on ills of drugs in Secondary Schools (State wide)	50,000,000.00	-	-	0.0%	50,000,000.00
Support for HIV/AIDS Patients Counselling	10,000,000.00	-	-	0.0%	10,000,000.00
Monitoring and Evaluation of the Food & Nutrition Program	10,000,000.00	-	-	0.0%	10,000,000.00
Nigeria For Women Project (NFWP) World Bank Project	850,000,000.00	-	-	0.0%	850,000,000.00
Purchase of 1 Hilux Van for Project Monitoring	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of Office Communication Equipment and Gadgets	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of 2 Laptops and Accessories	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 1 Set of 20KVA standby Generator Set	10,000,000.00	-	-	0.0%	10,000,000.00
Renovation of Office Building (HQ)	10,000,000.00	-	-	0.0%	10,000,000.00
Implementation of Social Investment Activities	10,000,000.00	-	-	0.0%	10,000,000.00
Nigeria CARE's Project	100,000,000.00	-	-	0.0%	100,000,000.00
Implementation of GEEP Programme 2.0 (FGN)	20,000,000.00	-	-	0.0%	20,000,000.00
Procurement of 20 Motor Cycles for Inspectorate Services	5,000,000.00	-	-	0.0%	5,000,000.00
Furnishing and Equipping of Special Education center Gombe	20,000,000.00	-	-	0.0%	20,000,000.00
Furnishing of 4 Area Education Inspectorate Office	20,000,000.00	-	-	0.0%	20,000,000.00
Provision of Ten (10) 30 KVA Standby Generators to GSTC Gombe, Gombe Bye pass, Kumo, Ama	25,000,000.00	-	-	0.0%	25,000,000.00
Purchase of Students Mattress for Boarding Schools across the State.	55,000,000.00	-	-	0.0%	55,000,000.00
Purchase of Student Double Bunk Bed for Boading Schools across the State.	15,000,000.00	-	-	0.0%	15,000,000.00
Procurement of classrooms furnitures, Hostel Furnitures, science laboratories furnitures, office &	25,000,000.00	-	-	0.0%	25,000,000.00
Procurement of Customized Exercise Books (On- going)	20,000,000.00	-	-	0.0%	20,000,000.00
Supply of Instructional Materials to Schools (Computers, E-Library e.t.c.)	15,000,000.00	-	-	0.0%	15,000,000.00
Procurement of Sports Facilities/Equipment for Schools	5,000,000.00	-	-	0.0%	5,000,000.00
Construction work at GSTC Nyuwar	15,000,000.00	-	-	0.0%	15,000,000.00
Construction work at GSTC Kumo	15,000,000.00	-	-	0.0%	15,000,000.00
Construction Work at GSS Lalaipido	5,000,000.00	-	-	0.0%	5,000,000.00
Construction Work at GJSTC (Dadiya, Tumu, Dadin- Kowa, Bam- Bam, Dukku,	10,000,000.00	-	-	0.0%	10,000,000.00
Construction Work at GJSS Todi	15,000,000.00	-	-	0.0%	15,000,000.00
Construction work at GGSS Malala	5,000,000.00	-	-	0.0%	5,000,000.00
Construction Work at GDSS Kalshingi.	5,000,000.00	-	-	0.0%	5,000,000.00
Construction Work at GDSS Akko	10,000,000.00	-	-	0.0%	10,000,000.00
Construction Work at Dan Alti Y/ Deba LGA.	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of Two Blocks of Three Classrooms, Mini admin block, a Block of 6 pit VIP Toilets at	6,000,000.00	-	-	0.0%	6,000,000.00
Construction of Block of 3 Classroom, 1 block of 6 Pit VIP Toilets, Renovation of 2 Classroom Blo	1,000,000.00	-	-	0.0%	1,000,000.00
Construction at Primary/GJSS Lawanti	1,000,000.00	-	-	0.0%	1,000,000.00
Construction and Renovation Work at Primary, & GJSS Ture Balam	200,000.00	-	-	0.0%	200,000.00
Construction Work at GSTC Tula	15,000,000.00	-	-	0.0%	15,000,000.00
Construction and Renovation Work at Primary, & GJSS Lasale	15,000,000.00	-	-	0.0%	15,000,000.00
Construction Work at JIBWIS COE Gombe	10,000,000.00	-	-	0.0%	10,000,000.00
Construction Work at Primary, & GJSS Shela	25,000,000.00	-	-	0.0%	25,000,000.00
Construction works at GSSS Kaltungo	30,000,000.00	-	-	0.0%	30,000,000.00
Construction Works at GSSS Dukku	15,000,000.00	-	-	0.0%	15,000,000.00
Construction Works at GSS Pindiga	5,000,000.00	-	-	0.0%	5,000,000.00
Construction works at GSS Kaltungo	20,000,000.00	-	-	0.0%	20,000,000.00
Construction works at Central Primary School Gombe	5,000,000.00	-	-	0.0%	5,000,000.00
Construction Works at Buangal Primary	5,000,000.00	-	-	0.0%	5,000,000.00

Construction works at Bakassi Primary, GJSS & Tsangaya	5,000,000.00	-	-	0.0%	5,000,000.00
Construction works at Alagarno Primary School	5,000,000.00	-	-	0.0%	5,000,000.00
Construction works at Dingau Primary School	3,000,000.00	-	-	0.0%	3,000,000.00
Construction work of 4 area offices at Gombe, Gombe north, Gombe south, Kumo & Billiri	5,000,000.00	-	-	0.0%	5,000,000.00
Construction Work at Tsangaya Sch Jauro Jingi (On- going)	15,000,000.00	-	-	0.0%	15,000,000.00
Construction Work at Tsangaya Herwagana Gombe	5,000,000.00	-	-	0.0%	5,000,000.00
Construction work at Tsangaya Bogo	10,000,000.00	-	-	0.0%	10,000,000.00
Construction Work at JIBWIS MARKAS Gombe	18,000,000.00	-	-	0.0%	18,000,000.00
Construction and Renovation Work at Primary Sch Todi	3,000,000.00	-	-	0.0%	3,000,000.00
Construction and Renovation Work at GSTC Amada	10,000,000.00	-	-	0.0%	10,000,000.00
Construction and Renovation Work at GSSS Gombe	3,000,000.00	-	-	0.0%	3,000,000.00
Construction and Renovation Work at GSSS Cham	20,000,000.00	-	-	0.0%	20,000,000.00
Construction and Renovation Work at GDSS Cham	10,000,000.00	-	-	0.0%	10,000,000.00
Construction Works at GCSS Awak	30,000,000.00	-	-	0.0%	30,000,000.00
Construction Work at GSTC Deba	10,000,000.00	-	-	0.0%	10,000,000.00
Construction works at Tukulma Primary School	10,000,000.00	-	-	0.0%	10,000,000.00
Bilingual Education Program	5,000,000.00	-	-	0.0%	5,000,000.00
Construction Works at GSTC Kwami	1,000,000.00	-	-	0.0%	1,000,000.00
Construction works at JSS Lubo	1,000,000.00	-	-	0.0%	1,000,000.00
Construction Works at JSS Zambuk	20,000,000.00	-	-	0.0%	20,000,000.00
Construction, Renovation and Demolition Works at Government Sec. School Hinna	5,000,000.00	-	-	0.0%	5,000,000.00
Construction works Wall Fencing at GSSS Malam Sidi In kwami	5,000,000.00	-	-	0.0%	5,000,000.00
Construction works Lubo Primary School	500,000.00	-	-	0.0%	500,000.00
Construction works GDSS Lubo	5,000,000.00	-	-	0.0%	5,000,000.00
Construction works at Zambuk Primary School	20,000,000.00	-	-	0.0%	20,000,000.00
Construction works at Tsangaya School Gabukka	10,000,000.00	-	-	0.0%	10,000,000.00
Construction works at Theological College Kufai Billiri	30,000,000.00	-	-	0.0%	30,000,000.00
Construction works at Special Education Centre	1,000,000.00	-	-	0.0%	1,000,000.00
Construction works at Siddiqi Primary School	15,000,000.00	-	-	0.0%	15,000,000.00
Construction works at kombani Primary School	10,000,000.00	-	-	0.0%	10,000,000.00
Construction Works at JSS/Lano Primary School	5,000,000.00	-	-	0.0%	5,000,000.00
Development of Vocational Technical Education	1,000,000.00	-	-	0.0%	1,000,000.00
Establishment of Model/Mega Secondary Schools in Gombe State	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
Establishment of New Secondary Schools within Gombe Metropoli, , Tunfure Quarters, Arawa A,	10,000,000.00	-	-	0.0%	10,000,000.00
Rehabilitation Work at GSSS Talasse	35,000,000.00	-	-	0.0%	35,000,000.00
Walling of GSTC Deba	100,000,000.00	-	-	0.0%	100,000,000.00
Renovation of Classrooms, Laboratories and Construction of Admin, Block, Wall fence, Classes a	30,000,000.00	-	-	0.0%	30,000,000.00
Perimeter Fencing of GDSS Gadam	80,000,000.00	-	-	0.0%	80,000,000.00
Renovation of State Library Complex	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of Wall at GSTC Deba and Tula	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of 3 each of Science Laboratories in Senior Secondary Schools (3 Senatorial Zones)	11,000,000.00	-	-	0.0%	11,000,000.00
Renovation works at Zambuk Primary School	6,000,000.00	-	-	0.0%	6,000,000.00
Renovation works at Popino (Banganje)	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation Works at GDSS Gwani East	20,000,000.00	-	-	0.0%	20,000,000.00
Renovation Works at GCDSS Kwami	20,000,000.00	-	-	0.0%	20,000,000.00
Renovation Works at GASS Deba	50,000,000.00	-	-	0.0%	50,000,000.00
Renovation Work at Ministry of Education HQRTS, Gombe	10,000,000.00	-	-	0.0%	10,000,000.00
Renovation of Staff Quaters in all the Boarding Schools (25)	10,000,000.00	-	-	0.0%	10,000,000.00
Renovation at GDSS Gadam	25,000,000.00	-	-	0.0%	25,000,000.00
Rehabilitation Work GDJSS Lafiya Wala	10,000,000.00	-	-	0.0%	10,000,000.00

Rehabilitation Work at GCDSS Gombe	10,000,000.00	-	-	0.0%	10,000,000.00
Rehabilitation Work at GSS Malam Sidi	10,000,000.00	-	-	0.0%	10,000,000.00
Upgrading of CERC Facilities	10,000,000.00	-	-	0.0%	10,000,000.00
Upgrading of CBT Centres,(GSSS Gombe,GGSSS Kumo, CERC Gombe, GCDSS Bajoga, GSSS Bill	10,000,000.00	-	-	0.0%	10,000,000.00
Better Education Service Delivery For All [BESDA]	20,000,000.00	-	-	0.0%	20,000,000.00
Support to Administration of Education	5,000,000.00	-	-	0.0%	5,000,000.00
Response to Emergency Situation in Education	10,000,000.00	-	-	0.0%	10,000,000.00
Literacy Campaign for EFA, MDG's, to policy makers, traditional, religious leaders, NGO's, CVO's,	2,000,000.00	-	-	0.0%	2,000,000.00
Implementation of IDEAS Project (World Bank)	150,000,000.00	-	21,529,685.79	14.4%	128,470,314.21
Implementation of AGILE-AF Project (World Bank)	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
ERC, Administrative unit, Library unit, Curriculum Development unit, Conference and Training un	10,000,000.00	-	-	0.0%	10,000,000.00
Innovation, Development and Effectiveness in the Acquisition of Skills (IDEAS) Project (World Ba	750,000,000.00	-	-	0.0%	750,000,000.00
Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE D/Kowa Y/Deba LGA	-	13,213,935.82	13,213,935.82	-	13,213,935.82
Renovation of 2 Block of 4 each ClassRooms and Furniture at Dongol in Kashere Ward of Akko L	50,000,000.00	-	-	0.0%	50,000,000.00
Better Education Service Delivery For All (BESDA) World Bank Project	-	-	290,787,087.18	-	290,787,087.18
Better Education Service Delivery for All [BESDA]	-	-	1,845,187,572.99	-	1,845,187,572.99
Implementation of 2022 UBEC/SUBEB Project state wide	1,300,000,000.00	-	-	0.0%	1,300,000,000.00
Purchase of 100 cartons of reference text Books	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of State Library Complex Phase 1 in Gombe	55,000,000.00	-	-	0.0%	55,000,000.00
Procurement of Furniture at Gombe Skill Centre	25,000,000.00	-	-	0.0%	25,000,000.00
Purchase of 1 set of 10KVA Generators & Construction of Generator House	25,000,000.00	-	-	0.0%	25,000,000.00
Procurement of Instructional Materials	15,000,000.00	420,501,849.58	420,501,849.58	2803.3%	405,501,849.58
Construction of Multi- Purpose Hall at Wurodole	25,000,000.00	-	-	0.0%	25,000,000.00
Construction of School Library	25,000,000.00	-	-	0.0%	25,000,000.00
Construction of Public Convenience	10,000,000.00	-	-	0.0%	10,000,000.00
Renovation of 2 Skill acquisition centres	10,000,000.00	-	-	0.0%	10,000,000.00
Literacy Campaign	1,000,000.00	-	-	0.0%	1,000,000.00
Supply Of Medical Equipment Maternity To Snake Bite Hospital Kaltungo	100,000,000.00	-	-	0.0%	100,000,000.00
Supply of Medical Equipment and other Supply at Moblile Clinic (SDGs) (State Wide)	5,000,000.00	-	-	0.0%	5,000,000.00
Supply of Medical Equipment and other Supply at Kindiyo Maternity Centre (SDGs) "(State Wide)	5,000,000.00	-	-	0.0%	5,000,000.00
Supply of Medical Equipment and other Supply at Dukku Maternity Centre (SDGs), Dukku LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Supply of Medical Equipment and other Supply at Degri Clinic (SDGs), Balanga LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Supply of Medical Equipment Maternity to Women and Children Hospital Idi Quaters Gombe	50,000,000.00	-	-	0.0%	50,000,000.00
Supply of Hospital Equipment at Cottage Hospital Hinna, Y/Deba LGA	10,000,000.00	-	-	0.0%	10,000,000.00
Supply of One Set of Ambulances at Women and Children Hospital Idi Gombe	10,000,000.00	-	-	0.0%	10,000,000.00
Supply of Ambulances at Cottage Hospital Hinna Yamaltu Deba LGA	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of Vaccines and Sera (State Wide)	100,000,000.00	-	-	0.0%	100,000,000.00
Purchase of Infectious Diseases Control Drugs (State Wide)	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of Drugs and Chemicals (State Wide)	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase Maternal Perinatal Death Review Sundry MPDRS (State Wide)	15,000,000.00	-	-	0.0%	15,000,000.00
Improvement and Equipping of Women and Children Hospital Gombe	20,000,000.00	-	-	0.0%	20,000,000.00
Improvement and Equipping of Specialist Hospital Gombe	30,000,000.00	-	-	0.0%	30,000,000.00
Improvement and Equipping of Other General Hospitals (State Wide)	300,000,000.00	-	-	0.0%	300,000,000.00
Improvement and Equipping of Cottage Hospitals (State Wide)	50,000,000.00	-	-	0.0%	50,000,000.00
Supply of Mortuary Equipment at Cottage Hospital Tal Billiri LGA	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of Hospital Equipment for General Hospital Billiri	45,000,000.00	-	-	0.0%	45,000,000.00
Purchase of Hospital Equipment for General Hospital Kumo	500,000,000.00	-	-	0.0%	500,000,000.00
Purchase of Hospital Equipment for General Hospital Bajoga	500,000,000.00	-	-	0.0%	500,000,000.00
Acquisition of Drugs and Consumables for FreeMedical/Surgical Outreach Services(State Wide)	10,000,000.00	-	-	0.0%	10,000,000.00
German Technical Cooperation [G I Z] Programme	100,000,000.00	-	-	0.0%	100,000,000.00

Covid-19 Preparedness and Response Project [World Bank] (State Wide)	150,000,000.00	-	5,297,850.07	3.5%	144,702,149.93
Purchase of Fire Fighting Vehicle & Assessories	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of Cottage Hospital Boh, Shongom LGA	100,000,000.00	1,105,503,273.71	1,105,503,273.71	1105.5%	- 1,005,503,273.71
Construction of 3 Bedroom Doctors Quarters at Cottage Hospital Dukku (SDGs)	20,000,000.00	-	-	0.0%	20,000,000.00
Revitalization Mobile Clinic s (State Wide)	10,000,000.00	-	-	0.0%	10,000,000.00
Gombe State Health Insurance Agency Intervention	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of Cottage Hospital Malala, Dukku LGA	120,000,000.00	-	-	0.0%	120,000,000.00
Construction of School of Nursing and Midwifery Dukku	20,000,000.00	-	358,409,325.69	1792.0%	- 338,409,325.69
Construction of Mortuary at Cottatage Hospital Tal Billiri LGA [SDGs]	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of Medical Equipment Workshop at Medical Store Gombe	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of Equipment of Public Health Laboratory (State Wide)	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of Dialysis Centre in Specialist Hospital (State Wide)	100,000,000.00	-	-	0.0%	100,000,000.00
Construction of Cottage Hospital Tal, Billiri LGA	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of Cottage Hospital Nyuwar, Balanga LGA	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of Cottage Hospital Daja, Akko LGA	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of Additional Hostel, School of Nursing & Midwifery Gombe	20,000,000.00	-	-	0.0%	20,000,000.00
Upgrading of Cottage Hospital Filiya, Shongom LGA	45,000,000.00	-	-	0.0%	45,000,000.00
Upgrading of PHC Kalshingi to Cottage Hospital, Akko LGA	20,000,000.00	-	-	0.0%	20,000,000.00
Improvement of Schools of Nursing and Midwifery Gombe (Library and ICT Room Facilities), Go	10,000,000.00	-	-	0.0%	10,000,000.00
Provision of Cleaning, Gardening & Security Services (State Wide)	100,000,000.00	-	43,464,135.48	43.5%	56,535,864.52
Renovation of Maternity Unit in Specialist Hospital Gombe	10,000,000.00	-	-	0.0%	10,000,000.00
Re-Construction of Kumo General Hospital, Akko LGA	50,000,000.00	-	-	0.0%	50,000,000.00
Renovation of Kindiyo Maternity Upgrade, Balanga LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of General Hospital Kaltungo [NSHIP]	2,000,000.00	-	-	0.0%	2,000,000.00
Renovation of General Hospital Bajoga [NSHIP]	2,000,000.00	-	-	0.0%	2,000,000.00
Renovation of General Billiri Hospital	100,000,000.00	-	-	0.0%	100,000,000.00
Renovation of Dukku Maternity/Upgrade	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Bajoga General Hospital, Funakaye LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Nono Converted to Staff Quarters, Y/Debe LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Kuri Cottage Hospital	25,000,000.00	980,255,228.35	980,255,228.35	3921.0%	- 955,255,228.35
Expansion of Pharmacy Store at Specialist Hospital Gombe	4,000,000.00	-	-	0.0%	4,000,000.00
Renovation of Tumpure PHC in Zange Ward Dukku LGA	10,000,000.00	-	-	0.0%	10,000,000.00
Renovation Works at General Hospital Bajoga	155,000,000.00	-	11,234,162.51	7.2%	143,765,837.49
Renovation/Extension of Degri Clinic	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation/Provision of ICT/Medical Equipment (State Wide)	5,000,000.00	-	-	0.0%	5,000,000.00
Upgrading and Equiping of Cottage Hospital Tula Wange, Kaltungo LGA	20,000,000.00	-	-	0.0%	20,000,000.00
Upgrading and Equiping of Cottage Hospital Kuri, Y/Deba LGA	25,000,000.00	-	-	0.0%	25,000,000.00
Upgrading and Equiping of Cottage Hospital Biri, Nafada LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of General Hospital Kaltungo	175,000,000.00	-	-	0.0%	175,000,000.00
Save One Million Lives Intervention programme	900,000,000.00	-	260,563,406.25	29.0%	639,436,593.75
Project Cure Intervention	100,000,000.00	-	134,000.00	0.1%	99,866,000.00
Operationalization of State Health Account	10,000,000.00	-	-	0.0%	10,000,000.00
Operationalization of Family Planning	10,000,000.00	-	-	0.0%	10,000,000.00
Nigeria State Health Inv. Project (NSHIP) Programme	25,000,000.00	-	-	0.0%	25,000,000.00
Nat. Comm. Based Health Insurance (GCC)State Wide	10,000,000.00	-	-	0.0%	10,000,000.00
Malaria Eradication Programme	5,000,000.00	-	-	0.0%	5,000,000.00
HIV/AIDS Programme(World Bank Assist) GCC	5,000,000.00	-	-	0.0%	5,000,000.00
Free Antenatal Obsetrics & EPU Services (State Wide)	30,000,000.00	41,573,624.56	41,573,624.56	138.6%	- 11,573,624.56
Comm. Based Management of Acute Malnutrition	5,000,000.00	-	-	0.0%	5,000,000.00
Child Protection Services	5,000,000.00	-	-	0.0%	5,000,000.00

Avian Influenza (Bird Flu)	5,000,000.00	-	-	0.0%	5,000,000.00
Acceleration Nutrition Result in Nigeria [ANRIN]	10,000,000.00	-	56,003,041.48	560.0%	- 46,003,041.48
COVID 19 Intervention and Control	50,000,000.00	-	12,384,300.00	24.8%	37,615,700.00
Equipping of Kaltungo General Hospital	500,000,000.00	-	-	0.0%	500,000,000.00
Establishment of Herbal Farm	5,000,000.00	-	-	0.0%	5,000,000.00
Traditional Medicine Development Programme	5,000,000.00	-	-	0.0%	5,000,000.00
Free Medical Care For Geriatric S/Cell Eleptic and Psychiatric	5,000,000.00	18,249,530.00	18,249,530.00	365.0%	- 13,249,530.00
Nigeria For Women Project (NFWP) World Bank Project	10,000,000.00	-	-	0.0%	10,000,000.00
Supply of Tricycle Mini Ambulances at Gadani PHC Kwami LGA [SDGs]	-	204,376,856.25	204,376,856.25	-	- 204,376,856.25
Supply of Tricycle Mini Ambulances at Futoki Balanga LGA [SDGs]	-	13,600,500.00	13,600,500.00	-	- 13,600,500.00
Bill and Melinda Gate Foundation [BMGF]	200,000,000.00	-	-	0.0%	200,000,000.00
Upgrading of Health Centre Liji to Primary Health Care [PHC]	15,000,000.00	-	-	0.0%	15,000,000.00
Renovation of Barwo Sabon Gari PHC in Barwo Nasarawa Ward Nafada LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation / Construction of London Mai Doruwa Health Clinic Gombe LGA	8,000,000.00	-	-	0.0%	8,000,000.00
Re-Construction of Clinic at Wuro Joye Village Dukul Ward Kwami LGAs	9,000,000.00	-	-	0.0%	9,000,000.00
Renovation of Kembo Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Kwanan Kuka Health Post SHG LGAs	15,000,000.00	-	-	0.0%	15,000,000.00
Renovation of Tasha PHC in Gudukku Ward Nafada LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Gassi Health Clinic in Swa Ward Balanga LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Garin Bulama PHC IN Jamari Ward Dukku LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Garin Bakari Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Garin Abbas Health Clinic Komfulata Ward Kwami LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Gamawa Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Dukkuyl PHC in Zaune Ward Dukku LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Dukku Towo PHC in Waziri North Ward Dukku LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Dogon Ruwa Health Clinic in Kaltungo LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Bwele Health Post in Kaltungo LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Burari PHC of Malala Ward Dukku LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Burak PHC SHG LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Bambam Yiri Health Clinic in Kaltungo LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Balanga Health Clinic in Gelengu Ward Balanga LGA	15,000,000.00	-	-	0.0%	15,000,000.00
Renovation of Baba PHC in Barwo Winde Ward Nafada LGA	15,000,000.00	-	-	0.0%	15,000,000.00
Renovation of Amkolom PHC Shongom LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Zabin Kari Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Mayo Lamido PHC in Wuro Tale Ward Dukku LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Gudi PHC in Birin Fulani West Ward NFD LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA	21,000,000.00	-	-	0.0%	21,000,000.00
Renovation of Health Clinic at Bangange Village Billiri LGA	20,000,000.00	-	-	0.0%	20,000,000.00
Renovation of Health Clinic at Kolokkwanni Village in Tal Ward Billiri LGA	10,000,000.00	-	-	0.0%	10,000,000.00
Renovation of Zongomari Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Yerima Shehu Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Yelwa Health Post in Dadiya Ward BLG LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Wuro Dole Health Clinic Kwami LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Ture Mai Health Clinic in Kaltungo LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Kwarge Health Clinic in Mona Ward BLG LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Kuri Health Clinic Y/Deba LGA	10,000,000.00	-	-	0.0%	10,000,000.00
Renovation of Kunuwal Health Clinic Y/Deba	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Kiyari Health Clinic M/Sidi Ward Kwami LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Karel PHC Shongom LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Kamba PHC in Jamari Ward Dukku LGAs	5,000,000.00	-	-	0.0%	5,000,000.00

Renovation of Kachallari Health Clinic Y/Deba	10,000,000.00	-	-	0.0%	10,000,000.00
Renovation of Jessu Health Clinic in Nyuwar Ward Balanga LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Jabba Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Health Clinic at Poyali Village in Tanglang Ward BLR LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Health Clinic at Powushi Village in Kalmal Ward Billiri LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Health Clinic at Pissiwukko Village in Billiri South Ward BRL LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Health Clinic at Lasare Village in Tal Ward Billiri LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Health Clinic at Lakelembu Village in Kalmal Ward Billiri LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Health Clinic at Kwibah Village in Billiri North Ward Billiri LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Health Clinic at Kwaya Village in Tudun Kwaya Ward Billiri LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Health Clinic at Kuran Mota in Tudun Kwaya Ward Billiri LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Labarya PHC SHG LGAs	10,000,000.00	-	-	0.0%	10,000,000.00
Renovation of Lakanje Health Clinic in Kaltungo LGA	15,000,000.00	-	-	0.0%	15,000,000.00
Renovation of Lapandiintai Health Clinic SHG LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Tappi Health Clinic Kwami LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Tabra Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Sudingo PHC in Birin Fulani West Ward Nafada LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Shongo Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Shenge Shenge Health Clinic in Kaltungo LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Purmai Health Clinic in KTLG LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Poshere Health Clinic in Kaltungo LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Wili Health Clinic in Kaltungo LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Pokata PHC Shongom LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of P H C Kalah Shongom LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Nahuta Health Post in Kaltungo LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Mona Health Clinic in Mona Ward BLG LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Maru PHC in Jamari Ward Dukku LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Lobati Health Post in Dadiya Ward BLG LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Lembu Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Latatar PHC Shongom LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Lashikodok PHC Shongom LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Piyau Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Upgrading of Dispensary to Primary Health Care Centre at Dongol, Kashere Ward of Akko LGA	10,000,000.00	-	-	0.0%	10,000,000.00
Roll Back Malaria(World Bank)(State wide)	20,000,000.00	-	-	0.0%	20,000,000.00
Renewal of Residential Rent	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of Office Equipment for College of Nursing, Gombe	25,000,000.00	-	-	0.0%	25,000,000.00
Construction of 1 Staff Rooms Block in the College	100,000,000.00	-	-	0.0%	100,000,000.00
Construction of 1 Females Hostel for Post Basic	100,000,000.00	-	-	0.0%	100,000,000.00
Construction of 1 Male Hostel Block	100,000,000.00	-	-	0.0%	100,000,000.00
Construction of Modern Library Complex	100,000,000.00	-	-	0.0%	100,000,000.00
Extension of Phase II Landscapping & Car Park	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of 3 Laboratories in the College	50,000,000.00	-	-	0.0%	50,000,000.00
Upgrading of College of Nursing Website	22,000,000.00	-	-	0.0%	22,000,000.00
Purchase of one Saloon car	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of Library Furniture & Books for the College	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Student Desk	10,000,000.00	-	468,400.00	4.7%	9,531,600.00
Renovation of Public Health Laboratory	10,000,000.00	-	-	0.0%	10,000,000.00
Construction Technical Drawing Studio/Equipments	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of Physics, Chemistry, Biology, Environmental, Anatomy & Food Analysis Lab	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of Office Block in the College	20,000,000.00	-	-	0.0%	20,000,000.00

Construction of College Workshop Basic Tools	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of 10 Classrooms block	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of Warehouse (STORE) North East Dev. Commission.	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of College Comprehensive Health Center	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of Library Complex in the College	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of Health Education Laboratory/ Museum	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of NUD Laboratories Complex	15,000,000.00	-	-	0.0%	15,000,000.00
Renovation of Student Hostel	5,000,000.00	-	-	0.0%	5,000,000.00
Accreditation Fees of the College	20,000,000.00	-	12,020,000.00	60.1%	7,980,000.00
Procurement and Supply of Drugs compounding Materials in all facilities	5,000,000.00	-	-	0.0%	5,000,000.00
Procurement of Dentals Equipment for Women and Children Hospital Gombe	10,000,000.00	-	-	0.0%	10,000,000.00
Renovation of Blunt off at Maternity Ward in General Hospital KalsHINGI, Akko LGA	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of additional office furniture and general equipment for the Board (State Wide)	10,000,000.00	-	-	0.0%	10,000,000.00
Refurbishment of all Ambulances for Secondary Healthcare facilities (State Wide)	10,000,000.00	-	-	0.0%	10,000,000.00
Replacemnt of inverter batteries for Snakebite Hospital Kalingo ZBWC, GH Bajoga	5,000,000.00	-	-	0.0%	5,000,000.00
Procurement of Diagnostic Equipment like Hematocrit centrifuge 10pcs, Microscope [Bio Optical]	18,500,000.00	-	-	0.0%	18,500,000.00
Procurement of Electrophoresis [Hb genotype 10pcs.cobas-c111 chemistry Anaiyser [Roch] 3pcs	19,500,000.00	-	-	0.0%	19,500,000.00
Renovation of Laboratory Complex at Specialist Hospital Gombe	20,000,000.00	-	-	0.0%	20,000,000.00
Renovation of Male and Female Ward in General Hospital Dukku	10,000,000.00	1,930,930.00	1,930,930.00	19.3%	8,069,070.00
Renovation of Blunt off at Maternity Ward in General Hospital Deba	10,000,000.00	-	-	0.0%	10,000,000.00
Recapitalization of Drug Revolving Funds (DRF)	250,000,000.00	-	-	0.0%	250,000,000.00
Purchase of one unit of Saloon Car	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 8 Laptop Computers	2,000,000.00	-	-	0.0%	2,000,000.00
Purchase of ICT Equipment (State Wide)	5,000,000.00	-	-	0.0%	5,000,000.00
Development/Upgrade ICT Platform (State Wide)	24,500,000.00	-	-	0.0%	24,500,000.00
Procurement of office Furniture (State Wide)	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Electrical Equipment/Eletronic appliance	5,000,000.00	-	-	0.0%	5,000,000.00
Construction and Equiping of Extention/Public Convenience (State Wide)	2,500,000.00	-	-	0.0%	2,500,000.00
Upgrade & Maintenance of Dump Site (State Wide)	35,000,000.00	-	-	0.0%	35,000,000.00
Distiling of Major Storm Drains (State Wide)	30,000,000.00	-	-	0.0%	30,000,000.00
Anti-Desertification Scheme Shelter (State Wide)	-	316,822,979.28	316,822,979.28	-	316,822,979.28
Provision for Drainage Sewage and Erosion Control (State Wide)	50,000,000.00	-	-	0.0%	50,000,000.00
Design of Gully Erosion Control in Gombe and Akko LGAs [NEWMAP] (State Wide)	150,000,000.00	-	-	0.0%	150,000,000.00
Provision of Waste Management (State Wide)	21,000,000.00	-	-	0.0%	21,000,000.00
Promotion/Provision of Fuel Wood, Economic Cooking Stove (State Wide)	10,000,000.00	-	-	0.0%	10,000,000.00
Provision of Ecological Master Plan and Base Line Survey/Consultancy (State Wide)	10,000,000.00	-	47,707,689.60	477.1%	37,707,689.60
Provision of Environmental Data Management System (State Wide)	15,000,000.00	-	-	0.0%	15,000,000.00
Provision of Upgrade & Maintenance of Environmental Lab (State Wide)	1,000,000.00	-	-	0.0%	1,000,000.00
Establishment of Meteorological/Weather Station (State Wide)	5,000,000.00	-	-	0.0%	5,000,000.00
Ease of Doing Business (SABER Project)	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of 1 33KVA Standby Genarator	5,000,000.00	-	-	0.0%	5,000,000.00
Procurement of 3 Laptops , 3 Desktop computers, 1 Video camera and 3 printers	12,000,000.00	-	-	0.0%	12,000,000.00
Construction of Areas Offices and Nurseries (State Wide)	10,000,000.00	-	-	0.0%	10,000,000.00
Establishment of Standard Plan Nursery with Modern facilities (State Wide)	10,000,000.00	-	-	0.0%	10,000,000.00
Rehabilitation of 7 existing Nurseries (State Wide)	10,000,000.00	-	-	0.0%	10,000,000.00
Renovation of Office Building, Gombe	50,000,000.00	-	-	0.0%	50,000,000.00
Renovation of Wood Technology Training Centre (State Wide)	15,000,000.00	-	-	0.0%	15,000,000.00
Renovation of Forestry Field and Workshop (State Wide)	5,000,000.00	-	-	0.0%	5,000,000.00
Gombe Goes Green [3G] Project	150,000,000.00	-	-	0.0%	150,000,000.00
Procurement Of Fruit Bearing Tree Seeding (State Wide)	10,000,000.00	-	-	0.0%	10,000,000.00

Township Roads Plantation (State Wide)	10,000,000.00	-	-	0.0%	10,000,000.00
Promotion/Provision of Fuel Wood, Economic Cooking Stove (State Wide)	5,000,000.00	-	-	0.0%	5,000,000.00
Provision of Anti-desertification scheme [shelter] (State Wide)	5,000,000.00	-	-	0.0%	5,000,000.00
Provision of Forest Fire Control Management (State Wide)	5,000,000.00	-	-	0.0%	5,000,000.00
Promotion of Young foresters Club in Schools (State Wide)	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Office Equipment (State Wide)	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of Waste to Energy Generation Plant (State Wide)	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of Waste Facilities (State Wide)	250,000,000.00	-	-	0.0%	250,000,000.00
Renovation of One of Office Building	10,000,000.00	-	-	0.0%	10,000,000.00
Provision of Drainage Sewage and Erosion Control	50,000,000.00	-	-	0.0%	50,000,000.00
Provision of Sustainable Water Supply (SURWASH)	500,000,000.00	-	-	0.0%	500,000,000.00
Provision of Environmental Sanitation	2,200,000,000.00	-	851,157,000.00	38.7%	1,348,843,000.00
Provision of Cleaning and Fumigation service [State Wide]	150,000,000.00	-	-	0.0%	150,000,000.00
Provision of Ecological Master Plan and Base Line Survey/ Consultancy	10,000,000.00	-	-	0.0%	10,000,000.00
Provision of Waste Management Equipment across the State	100,000,000.00	-	-	0.0%	100,000,000.00
Purchase of 1 Saloon car	4,000,000.00	-	-	0.0%	4,000,000.00
Furnishing of Radio/Computer Room	2,000,000.00	-	-	0.0%	2,000,000.00
Purchase of Books and Journals for Library (State Wide)	2,000,000.00	-	-	0.0%	2,000,000.00
Purchase of ICT Equipment For LGAs Budget Office	4,000,000.00	-	-	0.0%	4,000,000.00
Construction/Furnishing of Area Inspectorate Office	2,000,000.00	66,384,953.00	66,384,953.00	3319.2%	- 64,384,953.00
Upgrading of Emirs Palaces (State Wide)	10,000,000.00	425,578,500.00	425,578,500.00	4255.8%	- 415,578,500.00
Upgrading of Graveyards (State Wide)	100,000,000.00	-	-	0.0%	100,000,000.00
Renovation/Furnishing of Head Quarters (State Wide)	1,000,000.00	-	-	0.0%	1,000,000.00
Nigeria For Women Project (NFWP) World Bank Project	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation in the University of Science and Technology Kumo	30,000,000.00	-	-	0.0%	30,000,000.00
Renovation of Office Building at Headquarter, Gombe	30,000,000.00	-	-	0.0%	30,000,000.00
Tertiary Education Tax Fund Intervention	5,000,000.00	-	-	0.0%	5,000,000.00
Provision of Support to (Local)	15,000,000.00	-	-	0.0%	15,000,000.00
Provision of Support to State (Overseas)	30,000,000.00	-	-	0.0%	30,000,000.00
Provision of Scholarship Award Overseas	50,000,000.00	-	-	0.0%	50,000,000.00
Provision of Scholarship Award Local	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of Motor Vehicles for Principal Officers in the School, Funakaye LGA	50,000,000.00	-	-	0.0%	50,000,000.00
Supply of Furniture for the School, Funakaye LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Acquisition of Computer Lab/Fixtures and Equipment in the School, Funakaye LGA	10,000,000.00	-	-	0.0%	10,000,000.00
Supply of Laboratory Equipment in the School, Funakaye LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Library Fixtures and Books for the School, Funakaye LGA	15,000,000.00	-	-	0.0%	15,000,000.00
Purchase of Communication Gadgets in the School, Funakaye LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of Conference Hall in the School, Funakaye LGA	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of Academic Staff Office Phase II, Funakaye LGA	150,000,000.00	-	-	0.0%	150,000,000.00
Construction of Cement Engineering Department in the School, Funakaye LGA (TETFund)	150,000,000.00	-	-	0.0%	150,000,000.00
Construction of Mechanical Engineering Department in the School, Funakaye LGA (TETFund)	200,000,000.00	-	-	0.0%	200,000,000.00
Construction of Civil Engineering Department in the School, Funakaye LGA (TETFund)	200,000,000.00	-	-	0.0%	200,000,000.00
Extension of Administration Block for the School, Funakaye LGA(TETFund)	150,000,000.00	-	-	0.0%	150,000,000.00
Extension of Academic Staff Offices in the School, Funakaye LGA (TETFund)	100,000,000.00	-	-	0.0%	100,000,000.00
Construction of Male Hostel in the School, Funakaye LGA	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of Library in the School, Funakaye LGA	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of Sports, Field & Equipment in the School, Funakaye LGA	10,000,000.00	-	-	0.0%	10,000,000.00
Increase in Height of Parametre Fence in the School, Funakaye LGA	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of Recreational Areas for Students in the School, Funakaye LGA	2,000,000.00	-	-	0.0%	2,000,000.00
General Landscaping of Parts , Garden in the School, Funakaye LGA	2,000,000.00	-	-	0.0%	2,000,000.00

Improvement of existing Offices Infrastructure	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of Entrepreneur Centre (Skill Acquisition Centre)	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 10 Official Vehicle for principal staff in the College, Billiri LGA	100,000,000.00	-	-	0.0%	100,000,000.00
Purchase of Additional Tables and Chairs in the College, Billiri LGA	15,000,000.00	-	-	0.0%	15,000,000.00
Purchase of Chairs & Tables in the College, Billiri LGA (TETFUND)	18,000,000.00	-	-	0.0%	18,000,000.00
Purchase of Computers 10 Set Desktop & Gadget in the College, Billiri LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Books for the College Library, Billiri LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Provision of ICT Facilities at College of Education (TETFUND)	30,000,000.00	-	-	0.0%	30,000,000.00
Construction of Additional Office Blocks in the College, Billiri LGA (TETFUND)	50,000,000.00	-	-	0.0%	50,000,000.00
Completion of Student Hostel (Female)	15,000,000.00	-	-	0.0%	15,000,000.00
Completion of Student Hostel in the College, Billiri LGA (Male)	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of Females Hostel in the College, Billiri LGA (TETFUND)	200,000,000.00	-	17,439,854.16	8.7%	182,560,145.84
Completion of Students Cafeteria in the College, Billiri LGA	100,000,000.00	-	-	0.0%	100,000,000.00
Revitalization of Library in the College, Billiri LGA(TETFUND)	115,000,000.00	-	-	0.0%	115,000,000.00
Purchase of Library Books & Equipment in the College, Billiri LGA (TETFUND)	20,000,000.00	15,000,000.00	16,800,000.00	84.0%	3,200,000.00
Construction of 50km Roads Within College, Billiri LGA	50,000,000.00	-	-	0.0%	50,000,000.00
Gully Erosion Control in the College, Billiri LGA	150,000,000.00	-	-	0.0%	150,000,000.00
Purchase of Student Bed and Mattresses in the College, Billiri LGA	50,000,000.00	30,000,000.00	30,000,000.00	60.0%	20,000,000.00
Construction of Convocation Square in the College, Billiri LGA	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
Provision of Physical Infrastructure/Upgrade in the College, Billiri LGA (TETFUND)	130,000,000.00	-	80,775,101.00	62.1%	49,224,899.00
Construction of Perimetre Wall and Gate in the College, Billiri LGA	150,000,000.00	-	-	0.0%	150,000,000.00
TETFUND Projects Monitoring and Evaluation	30,000,000.00	-	-	0.0%	30,000,000.00
Rehabilitation of College of Medical and Pharmaceutical Sciences in the University, Gombe LGA (TETFUND)	-	26,660,198.00	26,660,198.00	-	- 26,660,198.00
Purchase and Installation of Science Equipment in the University, Gombe LGA (TETFUND)	-	45,254,331.00	45,254,331.00	-	- 45,254,331.00
Construction Of 2 Outdoor Theatre in the University, Gombe LGA (TETFUND)	50,000,000.00	29,250,253.00	29,250,253.00	58.5%	20,749,747.00
Construction of Faculty of Education in the University, Gombe LGA (TETFund)	100,000,000.00	-	-	0.0%	100,000,000.00
Construction of Faculty of Arts and Social Sciences Complex in the University, Gombe LGA (TETFUND)	250,000,000.00	138,300,000.00	138,300,000.00	55.3%	111,700,000.00
Construction of Central Stores at the University, Gombe LGA	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of Faculty of Law in the University, Gombe LGA (TETFund)	200,000,000.00	-	-	0.0%	200,000,000.00
Construction of Senate Building in the University, Gombe LGA(TETFund)	630,000,000.00	70,000,654.35	70,000,654.35	11.1%	559,999,345.65
Construction of 2 Lecture Theatre (TETFund) in the University, Gombe LGA	400,000,000.00	100,857,000.00	121,694,317.85	30.4%	278,305,682.15
Construction of Female Student Hostels in the University, Gombe LGA	50,000,000.00	-	-	0.0%	50,000,000.00
Rehabilitation of Residential Building at the University, Gombe LGA	25,000,000.00	-	-	0.0%	25,000,000.00
Construction of Two Students Hostel (TETFund), Gombe LGA	300,000,000.00	57,000,000.00	77,000,000.00	25.7%	223,000,000.00
Expansion of Zoo, Gombe LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Twenty Thousand Books for the Library, Kumo, Akko LGA	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of Two Storey office Building 4041M2 Comprising of 39 offices, Three Conference Halls	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of Two Storey Academic office Building 4041m2, Comprising of 39 offices, Three Conference Halls	20,000,000.00	-	-	0.0%	20,000,000.00
Construction Of Two Storey Academic office Building 4041m2, Comprising of 39 offices, Three Conference Halls	20,000,000.00	-	-	0.0%	20,000,000.00
Provision of Scholarship Award Overseas (State Wide)	150,000,000.00	-	-	0.0%	150,000,000.00
Provision of Scholarship Award Local (State Wide)	450,000,000.00	112,079,000.00	227,884,993.28	50.6%	222,115,006.72


MAL. MUHAMMADU GAMBO MAGAJI
HONOURABLE COMMISSIONER
MINISTRY OF FINANCE