



**GOMBE STATE GOVERNMENT - NIGERIA**

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# **2023 Q4 BUDGET PERFORMANCE REPORT (OCTOBER – DECEMBER 2023)**

**Date of Publication**  
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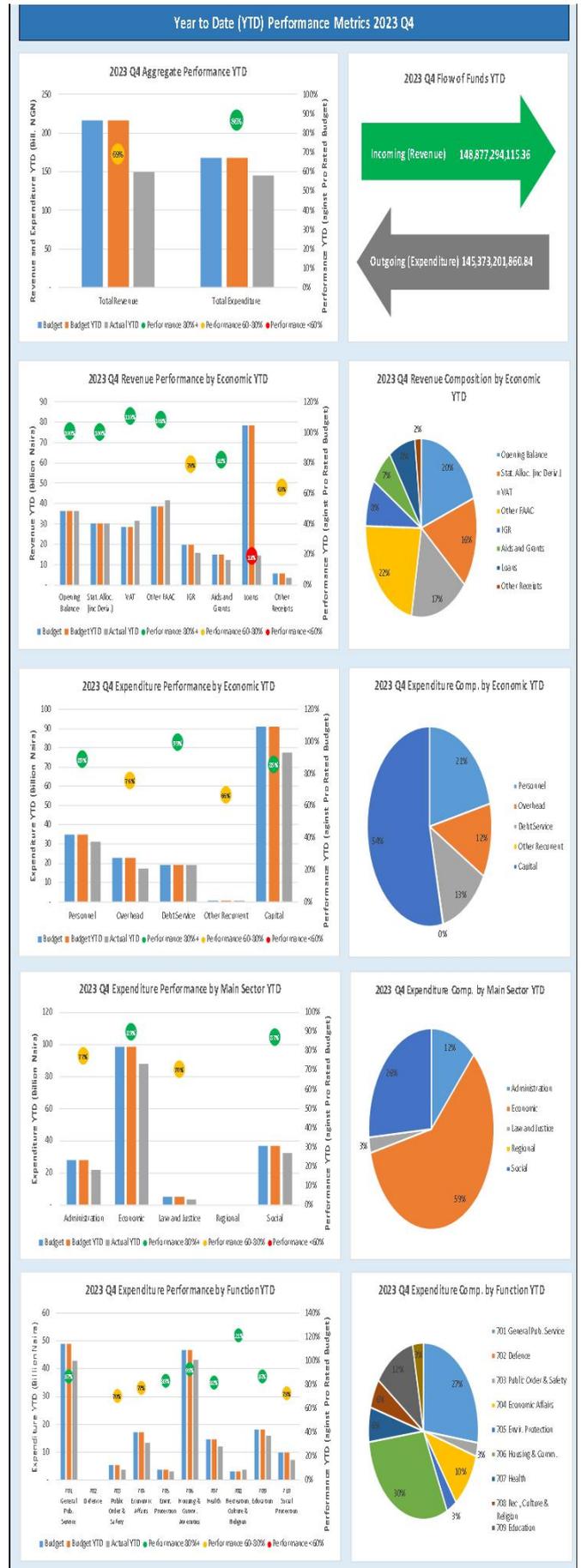
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# Summary of Fiscal Performance Graph



# 1 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.

This 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 Q4, 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. It is prepared against the supplementary/revised budget 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 Ministry of Budget and Economic Planning as well as the Office of the State Accountant General, Ministry of Finance; and published on the Gombe State Ministry of Finance website.

## 1.B Revenue Performance

The quarter 4, 2023 (October – December) budget performance shows actual Revenue Receipts of **N41,517,379,572.86** in the quarter out of the total annual estimated sum **N117,227,450,000.00** Actual figure for the whole year summing up from January to December 2023 is **N118,895,793,485.73** constituting 101.4% for the year 2023.

This performance is impressive as it surpasses our projection considering the economic situation prevalent including inflation rate surges during the year ended 2023.

Government's share of FAAC (Statutory Revenue) for the year amounted to **N103,260,552,516.55** (January to December) constituting 106.1% out of the annual projection of **N97,310,000,000.00**; while IGR collected in the same period amounted to **N15,635,240,969.18** which is 78.5% of the projected **N19,917,450,000.00**.

### 1.C Recurrent Expenditure Performance

The Recurrent Expenditure constitute Personnel costs, Overhead costs and Public Debt Charges.

In quarter 4, 2023 (October – December) budget performance shows actual Recurrent Expenditure of **N18,561,380,843.68** out of the final annual estimated sum of **N77,575,472,000.00**.

Actual performance figure for the whole year summing up from January to December 2023 stand at **N67,754,448,861.49** constituting 87.3%.

### 1.D Capital Expenditure Performance

The 2023 final budgeted Capital Expenditure amounts to the sum of **N90,793,250,000.00**. Out of this figure, performance in quarter 4 (October – December 2023) amounted to **N25,773,085,789.65**.

The January to December overall performance, however, stands at **N77,618,752,999.35** constituting 85.5%.

### 1.E Observations:

It may be observed that certain Ministries, Departments and Agencies (MDAs) have been merged or realigned the State Government were deliberate in its action the intend was to reduce cost of governance by this decision you may notice overspending in expenditure by some MDAs as well as coding issues these have been addressed in 2024 Budget.

### 1.F Conclusions

Considering the above, it may be noted that while the budget performance in quarter 4 covering October to December 2023 amounts to **N44,334,466,633.33**; the total expenditure for the year is to the tune of **N145,373,201,860.84** out of the total final budget size of **N168,368,722,000.00** indicate a total performance of **86.3%**. This performance is very impressive and clearly shows how serious this administration is in fulfilling its promises for the benefit of the people and the progress of the state.

### 3 Budget Reports

#### 3.A Summary

**Table 1: Budget Summary**

**Gombe State Government 2023 Q4 Budget Performance Report - Summary**

Item	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>Opening Balance</b>	<b>13,000,000,000.00</b>	<b>36,250,000,000.00</b>	-	<b>36,247,747,981.76</b>	<b>100.0%</b>	<b>2,252,018.24</b>
<b>Recurrent Revenue</b>	<b>90,717,450,000.00</b>	<b>117,227,450,000.00</b>	<b>41,517,379,572.86</b>	<b>118,895,793,485.73</b>	<b>101.4%</b>	- <b>1,668,343,485.73</b>
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	72,500,000,000.00	97,310,000,000.00	38,857,827,034.22	103,260,552,516.55	106.1%	- 5,950,552,516.55
12 - INDEPENDENT REVENUE	18,217,450,000.00	19,917,450,000.00	2,659,552,538.64	15,635,240,969.18	78.5%	4,282,209,030.82
<b>Recurrent Expenditure</b>	<b>76,552,952,000.00</b>	<b>77,575,472,000.00</b>	<b>18,561,380,843.68</b>	<b>67,754,448,861.49</b>	<b>87.3%</b>	<b>9,821,023,138.51</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	28,828,247,000.00	34,942,665,400.00	7,777,487,763.72	30,993,872,260.09	88.7%	3,948,793,139.91
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	47,724,705,000.00	42,632,806,600.00	10,783,893,079.96	36,760,576,601.40	86.2%	5,872,229,998.60
<i>Breakdown of Other Recurrent Costs</i>						
<i>2202 - OVERHEAD COST</i>	29,076,505,000.00	22,947,411,600.00	5,193,810,010.06	17,358,993,667.89	75.6%	5,588,417,932.11
<i>OTHER RECURRENT (2203-2209)</i>	18,648,200,000.00	19,685,395,000.00	5,590,083,069.90	19,401,582,933.51	98.6%	283,812,066.49
<b>Transfer to Capital Account</b>	<b>27,164,498,000.00</b>	<b>75,901,978,000.00</b>	<b>22,955,998,729.18</b>	<b>87,389,092,606.00</b>	<b>115.1%</b>	- <b>11,487,114,606.00</b>
<b>Other Receipts</b>	<b>74,700,000,000.00</b>	<b>98,735,000,000.00</b>	<b>6,089,563,301.85</b>	<b>29,981,500,629.63</b>	<b>30.4%</b>	<b>68,753,499,370.37</b>
13 - AID AND GRANTS	17,100,000,000.00	14,920,000,000.00	1,242,479,096.00	12,199,864,510.42	81.8%	2,720,135,489.58
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	57,600,000,000.00	83,815,000,000.00	4,847,084,205.85	17,781,636,119.21	21.2%	66,033,363,880.79
<b>Capital Expenditure</b>	<b>99,463,250,000.00</b>	<b>90,793,250,000.00</b>	<b>25,773,085,789.65</b>	<b>77,618,752,999.35</b>	<b>85.5%</b>	<b>13,174,497,000.65</b>
23 - CAPITAL EXPENDITURE	99,463,250,000.00	90,793,250,000.00	25,773,085,789.65	77,618,752,999.35	85.5%	13,174,497,000.65
<b>Total Revenue (including OB)</b>	<b>178,417,450,000.00</b>	<b>252,212,450,000.00</b>	<b>47,606,942,874.71</b>	<b>185,125,042,097.12</b>	<b>73.4%</b>	<b>67,087,407,902.88</b>
<b>Total Expenditure</b>	<b>176,016,202,000.00</b>	<b>168,368,722,000.00</b>	<b>44,334,466,633.33</b>	<b>145,373,201,860.84</b>	<b>86.3%</b>	<b>22,995,520,139.16</b>
<b>Closing Balance</b>	<b>2,401,248,000.00</b>	<b>83,843,728,000.00</b>	<b>3,272,476,241.38</b>	<b>39,751,840,236.28</b>	<b>47.4%</b>	<b>44,091,887,763.72</b>

## Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Revenue</b>	<b>165,417,450,000.00</b>	<b>215,962,450,000.00</b>	<b>47,606,942,874.71</b>	<b>148,877,294,115.36</b>	<b>68.9%</b>	<b>67,085,155,884.64</b>
<b>010000000000</b>	<b>Administrative</b>	<b>362,100,000.00</b>	<b>263,950,000.00</b>	<b>35,089,999.28</b>	<b>191,004,516.77</b>	<b>72.4%</b>	<b>72,945,483.23</b>
<b>011200000000</b>	<b>Gombe State House of Assembly</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	-	-	<b>0.0%</b>	<b>6,500,000.00</b>
011200300100	Gombe State House of Assembly	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
011200400100	Gombe State House of Assembly Service Comm.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>012300000000</b>	<b>Ministry of Information, Culture and Ethical Orientation</b>	<b>35,500,000.00</b>	<b>40,500,000.00</b>	<b>4,035,966.26</b>	<b>24,902,974.76</b>	<b>61.5%</b>	<b>15,597,025.24</b>
012300100100	Ministry of Information, Culture and Ethical Orientation	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
012300400100	Gombe Media Corporation	29,000,000.00	34,000,000.00	4,035,966.26	24,902,974.76	73.2%	9,097,025.24
<b>012500000000</b>	<b>Office of the Head of Civil Service</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	-	<b>533,000.00</b>	<b>26.7%</b>	<b>1,467,000.00</b>
012503400100	Estabs & Service Matters Department	2,000,000.00	2,000,000.00	-	533,000.00	26.7%	1,467,000.00
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>4,000,000.00</b>	<b>4,340,000.00</b>	-	<b>1,340,000.00</b>	<b>30.9%</b>	<b>3,000,000.00</b>
014000100100	Office of the Auditor General - State	2,000,000.00	2,340,000.00	-	1,340,000.00	57.3%	1,000,000.00
014000200100	Office of the Auditor General - Local Government	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>827,000.00</b>	<b>4,765,800.00</b>	<b>34.0%</b>	<b>9,234,200.00</b>
014700100100	Civil Service Commission	14,000,000.00	14,000,000.00	827,000.00	4,765,800.00	34.0%	9,234,200.00
<b>014800000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>45,000,000.00</b>	<b>5,000,000.00</b>	-	-	<b>0.0%</b>	<b>5,000,000.00</b>
014800100100	Gombe State Independent Electoral Commission	45,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>2,100,000.00</b>	<b>2,200,000.00</b>	<b>1,770,000.00</b>	<b>1,990,000.00</b>	<b>90.5%</b>	<b>210,000.00</b>
014900100100	Local Government Service Commission	2,100,000.00	2,200,000.00	1,770,000.00	1,990,000.00	90.5%	210,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>253,000,000.00</b>	<b>189,410,000.00</b>	<b>28,457,033.02</b>	<b>157,472,742.01</b>	<b>83.1%</b>	<b>31,937,257.99</b>
016100100100	Office of the Secretary to the State Government	2,000,000.00	2,000,000.00	-	231,000.00	11.6%	1,769,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	235,000,000.00	147,000,000.00	28,457,033.02	120,831,742.01	82.2%	26,168,257.99
016103700100	Muslim Pilgrims Welfare Board	10,000,000.00	37,410,000.00	-	36,410,000.00	97.3%	1,000,000.00
016103800200	Christian Pilgrims Welfare Board	6,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
<b>020000000000</b>	<b>Economic</b>	<b>163,251,075,000.00</b>	<b>214,391,465,000.00</b>	<b>47,475,824,128.69</b>	<b>147,696,983,158.19</b>	<b>68.9%</b>	<b>66,694,481,841.81</b>
<b>021500000000</b>	<b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b>	<b>1,629,300,000.00</b>	<b>905,310,000.00</b>	<b>5,469,500.00</b>	<b>810,066,545.00</b>	<b>89.5%</b>	<b>95,243,455.00</b>
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	1,618,300,000.00	902,310,000.00	5,469,500.00	810,066,545.00	89.8%	92,243,455.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	11,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>160,574,400,000.00</b>	<b>211,810,400,000.00</b>	<b>47,157,424,396.58</b>	<b>145,280,429,895.19</b>	<b>68.6%</b>	<b>66,529,970,104.81</b>
022000100100	Ministry of Finance and Economic Development	74,760,000,000.00	98,876,000,000.00	6,089,563,301.85	30,112,172,553.88	30.5%	68,763,827,446.12
022000700100	Office of the Accountant General	72,756,300,000.00	99,166,300,000.00	39,283,702,069.72	105,079,722,792.86	106.0%	5,913,422,792.86
022000800100	Gombe State Internal Revenue Services	13,058,100,000.00	13,768,100,000.00	1,784,159,025.01	10,088,534,548.45	73.3%	3,679,565,451.55
<b>022200000000</b>	<b>Ministry of Trade, Industry and Tourism</b>	<b>226,100,000.00</b>	<b>120,100,000.00</b>	<b>6,180,632.11</b>	<b>33,773,932.11</b>	<b>28.1%</b>	<b>86,326,067.89</b>
022200100100	Ministry of Trade, Industry and Tourism	202,100,000.00	105,100,000.00	5,565,632.11	27,448,932.11	26.1%	77,651,067.89
022201800100	Gombe State Property Development Company	24,000,000.00	15,000,000.00	615,000.00	6,325,000.00	42.2%	8,675,000.00
<b>022800000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>34,000,000.00</b>	<b>17,000,000.00</b>	<b>39,773,503.00</b>	<b>40,771,903.00</b>	<b>239.8%</b>	<b>23,771,903.00</b>
022800100100	Ministry of Science, Technology and Innovation	34,000,000.00	17,000,000.00	39,773,503.00	40,771,903.00	239.8%	23,771,903.00
<b>023300000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>30,000,000.00</b>	<b>4,000,000.00</b>	-	-	<b>0.0%</b>	<b>4,000,000.00</b>
023300100100	Ministry of Energy and Mineral Resources	30,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
<b>023400000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>274,500,000.00</b>	<b>986,500,000.00</b>	<b>175,320,074.00</b>	<b>1,014,593,460.00</b>	<b>102.8%</b>	<b>28,093,460.00</b>
023400100100	Ministry of Works, Housing and Transport	170,500,000.00	821,500,000.00	165,250,074.00	811,214,385.00	98.7%	10,285,615.00
023400200100	Directorate of Rural Roads	5,000,000.00	5,000,000.00	-	1,171,000.00	23.4%	3,829,000.00
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	99,000,000.00	160,000,000.00	10,070,000.00	202,208,075.00	126.4%	42,208,075.00
<b>025200000000</b>	<b>Ministry of Water Resources, Environment and Forest Resources</b>	<b>122,155,000.00</b>	<b>74,655,000.00</b>	<b>13,809,000.00</b>	<b>51,862,750.00</b>	<b>69.5%</b>	<b>22,792,250.00</b>
025200100100	Ministry of Water, Environment and Forest Resources	19,655,000.00	18,655,000.00	8,095,000.00	17,882,600.00	95.9%	772,400.00
025200200100	Gombe Goes Green (3G) Coordination Office	29,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	17,500,000.00	7,500,000.00	3,390,000.00	3,390,000.00	45.2%	4,110,000.00
025210200100	Gombe State Water Board	56,000,000.00	42,500,000.00	2,324,000.00	30,590,150.00	72.0%	11,909,850.00
<b>026000000000</b>	<b>Lands and Survey (Governors Office)</b>	<b>360,620,000.00</b>	<b>473,500,000.00</b>	<b>77,847,023.00</b>	<b>465,484,672.89</b>	<b>98.3%</b>	<b>8,015,327.11</b>
026000100100	Directorate of Lands	11,620,000.00	-	60,000.00	60,000.00	-	60,000.00
026000200100	Gombe Geographic Information System (GOGIS)	331,000,000.00	470,000,000.00	72,652,723.00	452,724,372.89	96.3%	17,275,627.11
026000300100	Office of the Surveyor General	18,000,000.00	3,500,000.00	5,134,300.00	12,700,300.00	362.9%	9,200,300.00

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>03000000000</b>	<b>Law and Justice</b>	<b>113,550,000.00</b>	<b>76,690,000.00</b>	<b>19,618,903.00</b>	<b>50,858,148.00</b>	<b>66.3%</b>	<b>25,831,852.00</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>75,500,000.00</b>	<b>51,140,000.00</b>	<b>3,979,623.00</b>	<b>25,204,368.00</b>	<b>49.3%</b>	<b>25,935,632.00</b>
031801100100	Judicial Service Commission	6,000,000.00	6,000,000.00	229,000.00	3,191,500.00	53.2%	2,808,500.00
031805100100	High Court of Justice	58,000,000.00	40,000,000.00	2,471,423.00	19,793,338.00	49.5%	20,206,662.00
031805300100	Sharia Court of Appeal	11,500,000.00	5,140,000.00	1,279,200.00	2,219,530.00	43.2%	2,920,470.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>38,050,000.00</b>	<b>25,550,000.00</b>	<b>15,639,280.00</b>	<b>25,653,780.00</b>	<b>100.4%</b>	<b>- 103,780.00</b>
032600100100	Ministry of Justice	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
032600600100	College of Education & Legal Studies Nafada	37,050,000.00	24,550,000.00	15,639,280.00	25,653,780.00	104.5%	- 1,103,780.00
<b>05000000000</b>	<b>Social</b>	<b>1,690,725,000.00</b>	<b>1,230,345,000.00</b>	<b>76,409,843.74</b>	<b>938,448,292.40</b>	<b>76.3%</b>	<b>291,896,707.60</b>
<b>05130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>3,570,000.00</b>	<b>11,570,000.00</b>	<b>1,640,000.00</b>	<b>7,435,000.00</b>	<b>64.3%</b>	<b>4,135,000.00</b>
051300100100	Ministry of Youth and Sports Development	1,470,000.00	1,470,000.00	330,000.00	746,000.00	50.7%	724,000.00
051300400100	Sports Commission	2,000,000.00	10,000,000.00	1,310,000.00	6,689,000.00	66.9%	3,311,000.00
051305500100	Gombe State Agency for Community and Social Dev. (Governor's Office)	100,000.00	100,000.00	-	-	0.0%	100,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>6,110,000.00</b>	<b>6,110,000.00</b>	<b>47,000.00</b>	<b>770,500.00</b>	<b>12.6%</b>	<b>5,339,500.00</b>
051400100100	Ministry of Women Affairs & Social Development	6,110,000.00	6,110,000.00	47,000.00	770,500.00	12.6%	5,339,500.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>48,390,000.00</b>	<b>27,390,000.00</b>	<b>3,192,814.00</b>	<b>10,366,504.00</b>	<b>37.8%</b>	<b>17,023,496.00</b>
051700100100	Ministry of Education	38,500,000.00	24,000,000.00	2,845,414.00	9,829,604.00	41.0%	14,170,396.00
051700300100	State Universal Basic Education	5,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051701700100	Teachers Service Commission	4,890,000.00	2,390,000.00	347,400.00	536,900.00	22.5%	1,853,100.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>818,600,000.00</b>	<b>389,600,000.00</b>	<b>41,411,548.74</b>	<b>319,534,150.22</b>	<b>82.0%</b>	<b>70,065,849.78</b>
052100100100	Ministry of Health	120,500,000.00	272,500,000.00	32,982,346.00	291,137,310.48	106.8%	- 18,637,310.48
052101100100	College of Nursing & Mid-Wifery	3,550,000.00	9,550,000.00	-	7,970,631.00	83.5%	1,579,369.00
052101500100	Gombe State Traditional Medicine Board	550,000.00	550,000.00	11,400.00	51,600.00	9.4%	498,400.00
052101600100	College of Health Technology	53,500,000.00	12,500,000.00	42,400.00	8,246,200.00	66.0%	4,253,800.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	640,500,000.00	94,500,000.00	8,375,402.74	12,128,408.74	12.8%	82,371,591.26
<b>05510000000</b>	<b>Ministry for Local Government and Community Development</b>	<b>5,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
055100100100	Ministry for Local Government and Community Development	5,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>05630000000</b>	<b>Ministry of Higher Education</b>	<b>809,055,000.00</b>	<b>794,675,000.00</b>	<b>30,118,481.00</b>	<b>600,342,138.18</b>	<b>75.5%</b>	<b>194,332,861.82</b>
056300100100	Ministry of Higher Education	22,700,000.00	10,200,000.00	200,000.00	200,000.00	2.0%	10,000,000.00
056301800100	State Polytechnic Bajoga	20,870,000.00	28,490,000.00	2,393,236.00	15,157,424.34	53.2%	13,332,575.66
056301900100	College of Education Billiri	33,825,000.00	33,825,000.00	2,343,729.00	11,966,334.77	35.4%	21,858,665.23
056302000100	Gombe State University	721,330,000.00	711,830,000.00	25,181,516.00	573,018,379.07	80.5%	138,811,620.93
056302000200	Gombe State University of Science and Technology Kumo	330,000.00	330,000.00	-	-	0.0%	330,000.00
056302100200	Scholarship Board	10,000,000.00	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 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>1</b>	<b>REVENUE</b>	<b>165,417,450,000.00</b>	<b>215,962,450,000.00</b>	<b>47,606,942,874.71</b>	<b>148,877,294,115.36</b>	<b>68.9%</b>	<b>67,085,155,884.64</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>72,500,000,000.00</b>	<b>97,310,000,000.00</b>	<b>38,857,827,034.22</b>	<b>103,260,552,516.55</b>	<b>106.1%</b>	<b>- 3,950,552,516.55</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>72,500,000,000.00</b>	<b>97,310,000,000.00</b>	<b>38,857,827,034.22</b>	<b>103,260,552,516.55</b>	<b>106.1%</b>	<b>- 3,950,552,516.55</b>
<b>110101</b>	<b>STATUTORY ALLOCATION</b>	<b>42,000,000,000.00</b>	<b>30,200,000,000.00</b>	<b>6,488,990,059.21</b>	<b>30,175,986,289.38</b>	<b>99.9%</b>	<b>24,013,710.62</b>
11010101	Statutory Allocation	42,000,000,000.00	30,200,000,000.00	6,488,990,059.21	30,175,986,289.38	99.9%	24,013,710.62
<b>110102</b>	<b>SHARE OF VAT</b>	<b>20,500,000,000.00</b>	<b>28,500,000,000.00</b>	<b>9,477,443,662.51</b>	<b>31,408,980,040.35</b>	<b>110.2%</b>	<b>- 2,908,980,040.35</b>
11010201	Share of VAT	20,500,000,000.00	28,500,000,000.00	9,477,443,662.51	31,408,980,040.35	110.2%	- 2,908,980,040.35
<b>110103</b>	<b>OTHER FAAC</b>	<b>10,000,000,000.00</b>	<b>38,610,000,000.00</b>	<b>22,891,393,312.50</b>	<b>41,675,586,186.82</b>	<b>107.9%</b>	<b>- 3,065,586,186.82</b>
11010301	Excess Crude /PPT	500,000,000.00	300,000,000.00	-	154,996,984.78	51.7%	145,003,015.22
11010302	Ecological Fund from FAAC	600,000,000.00	700,000,000.00	199,923,702.00	687,491,195.24	98.2%	12,508,804.76
11010303	Budget Augmentation	5,500,000,000.00	1,000,000,000.00	-	645,820,769.92	64.6%	354,179,230.08
11010304	Exchange Rate Gain	200,000,000.00	7,200,000,000.00	4,462,387,606.50	10,459,253,185.64	145.3%	- 3,259,253,185.64
11010306	Non Oil Excess Revenue	1,500,000,000.00	50,000,000.00	387,492,461.95	387,492,461.95	775.0%	- 337,492,461.95
11010307	Share of Solid Minerals	200,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
11010308	Stabilization Fund	500,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
11010309	Other Recurrent Receipts	1,000,000,000.00	6,350,000,000.00	1,841,589,542.05	6,340,531,589.29	99.9%	9,468,410.71
11010311	Palliative on Subsidy Removal	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	100.0%	-
11010312	Infrastructure Fund	-	21,000,000,000.00	14,000,000,000.00	21,000,000,000.00	100.0%	-
12010317	Electronic Money Transfers Levy	-	1,720,000,000.00	392,751,102.00	1,716,841,442.00	99.8%	3,158,558.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>18,217,450,000.00</b>	<b>19,917,450,000.00</b>	<b>2,659,552,538.64</b>	<b>15,635,240,969.18</b>	<b>78.5%</b>	<b>4,282,209,030.82</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>4,495,000,000.00</b>	<b>8,645,000,000.00</b>	<b>2,143,129,183.31</b>	<b>8,178,481,671.33</b>	<b>94.6%</b>	<b>466,518,328.67</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>3,220,000,000.00</b>	<b>6,220,000,000.00</b>	<b>1,693,091,461.30</b>	<b>6,209,534,856.30</b>	<b>99.8%</b>	<b>10,465,143.70</b>
12010101	Direct Assessment Tax	120,000,000.00	120,000,000.00	8,058,888.00	25,461,602.54	21.2%	94,538,397.46
12010102	Pay As You Earn (PAYE) - Federal	1,000,000,000.00	4,000,000,000.00	1,233,602,113.00	4,251,421,145.64	106.3%	- 251,421,145.64
12010103	Pay As You Earn (PAYE) - State	800,000,000.00	800,000,000.00	218,017,434.24	868,079,807.46	108.5%	- 68,079,807.46
12010104	Pay As You Earn (PAYE) - Local Government	400,000,000.00	400,000,000.00	60,505,674.23	310,357,991.00	77.6%	89,642,009.00
12010105	Pay As You Earn (PAYE) - Private Sector	900,000,000.00	900,000,000.00	172,907,351.83	754,214,309.66	83.8%	145,785,690.34
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,275,000,000.00</b>	<b>2,425,000,000.00</b>	<b>450,037,722.01</b>	<b>1,968,946,815.03</b>	<b>81.2%</b>	<b>456,053,184.97</b>
12010301	Capital Gains Tax	50,000,000.00	50,000,000.00	900,000.00	4,345,000.00	8.7%	45,655,000.00
12010304	5% Withholding Tax on Payment to Contractors	900,000,000.00	400,000,000.00	11,386,521.51	80,295,400.45	20.1%	319,704,599.55
12010305	10% Withholding Tax on Dividends	100,000,000.00	50,000,000.00	6,924,168.51	14,281,735.17	28.6%	35,718,264.83
12010306	10% Withholding Tax on Bank Interest	100,000,000.00	100,000,000.00	27,645,012.49	120,074,009.78	120.1%	- 20,074,009.78
12010307	10% Withholding Tax on Rents	32,000,000.00	32,000,000.00	1,690,337.50	7,700,363.23	24.1%	24,299,636.77
12010309	10% Directors Fees	15,000,000.00	15,000,000.00	-	50,000.00	0.3%	14,950,000.00
12010313	Stamp Duty Tax	54,000,000.00	34,000,000.00	1,682,250.00	6,744,200.00	19.8%	27,255,800.00
12010315	Development Levy	21,000,000.00	21,000,000.00	7,058,330.00	18,614,664.40	88.6%	2,385,335.60
12010316	Bills Introduction Levy	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>13,722,450,000.00</b>	<b>11,272,450,000.00</b>	<b>516,423,355.33</b>	<b>7,456,759,297.85</b>	<b>66.2%</b>	<b>3,815,690,702.15</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>264,400,000.00</b>	<b>136,900,000.00</b>	<b>23,470,850.00</b>	<b>59,354,495.00</b>	<b>43.4%</b>	<b>77,545,505.00</b>
12020116	Cattle Dealer Licences	1,000,000.00	1,000,000.00	-	25,000.00	2.5%	975,000.00
12020122	Produce Buying Licences	350,000.00	350,000.00	5,000.00	49,000.00	14.0%	301,000.00
12020126	Tractor Hiring Services	2,500,000.00	1,500,000.00	-	247,000.00	16.5%	1,253,000.00
12020128	Borehole Drilling Licences	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
12020130	Cinematograph Licences	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020132	Motor Vehicle Licences	70,000,000.00	30,000,000.00	7,430,425.00	17,349,517.00	57.8%	12,650,483.00
12020134	Patent Medicine and Drugs Licences	2,000,000.00	1,500,000.00	10,000.00	723,770.00	48.3%	776,230.00
12020137	Trade Permits Licences	5,000,000.00	4,000,000.00	1,231,100.00	3,282,600.00	82.1%	717,400.00
12020138	Forest Licences Roller Saws,Saw Mill Hammer/Licences	2,000,000.00	5,000,000.00	-	3,780,200.00	75.6%	1,219,800.00

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
12020140	National Plate Number Licence	40,000,000.00	28,000,000.00	-	6,356,538.00	22.7%	21,643,462.00
12020148	Hides & Skin Buyers Licences	150,000.00	150,000.00	24,700.00	137,200.00	91.5%	12,800.00
12020149	Motorcycle /Tricycle Licences	71,000,000.00	31,000,000.00	1,453,125.00	3,821,270.00	12.3%	27,178,730.00
12020152	Issuing of Certificate / License	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020153	Annual Renewal Lincense	18,800,000.00	11,300,000.00	1,005,000.00	5,755,000.00	50.9%	5,545,000.00
12020155	Learner's Permit	2,000,000.00	2,000,000.00	151,750.00	510,250.00	25.5%	1,489,750.00
12020157	Public Convenience Operating Licence	7,000,000.00	5,000,000.00	3,390,000.00	5,860,600.00	117.2%	- 860,600.00
12020158	Forest Produce Cutting/Handling Licence	13,000,000.00	5,000,000.00	8,020,000.00	10,558,800.00	211.2%	- 5,558,800.00
12020159	Wood/Charcoal Sales Charges	11,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020160	Wood/Charcoal Transporting Charges	4,000,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020161	Bushmeat Sellers Charges	3,500,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020162	Environmental Pollution Charges	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020163	Waste Collection & Disposal Charge	2,000,000.00	1,000,000.00	75,000.00	223,000.00	22.3%	777,000.00
12020164	Heavy Duty Vehicle Permit	5,000,000.00	2,000,000.00	674,750.00	674,750.00	33.7%	1,325,250.00
<b>120202</b>	<b>MINING RENTS</b>	<b>30,000,000.00</b>	<b>4,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,000,000.00</b>
12020201	Mineral Tittle Holder Access Permit	10,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020202	Surface Rent	20,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
<b>120203</b>	<b>ROYALTIES</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
12020314	Royalties on Boreholes	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,510,155,000.00</b>	<b>985,805,000.00</b>	<b>75,636,767.02</b>	<b>663,864,961.64</b>	<b>67.3%</b>	<b>321,940,038.36</b>
12020401	Court Fees	7,000,000.00	6,000,000.00	370,700.00	4,637,020.00	77.3%	1,362,980.00
12020409	Weight and Measure Fees	1,000,000.00	1,000,000.00	-	29,025.00	2.9%	970,975.00
12020417	Contractors Registration Fees	21,750,000.00	10,750,000.00	5,540,000.00	9,155,000.00	85.2%	1,595,000.00
12020424	Acredditation Fees	-	-	50,000.00	50,000.00	-	50,000.00
12020425	Disinfection of Produce Fees/Fumigation/Spraying of Produ	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020426	Court Summons Fees	1,000,000.00	1,000,000.00	12,500.00	720,033.00	72.0%	279,967.00
12020427	Tender Fees	22,960,000.00	14,960,000.00	19,013,963.02	20,202,728.22	135.0%	- 5,242,728.22
12020436	Billboard/Advertisement Fees	10,000,000.00	10,000,000.00	1,210,000.00	2,190,000.00	21.9%	7,810,000.00
12020438	Survey/Planning Fees	21,000,000.00	4,000,000.00	2,274,800.00	10,686,396.00	267.2%	- 6,686,396.00
12020440	Medical consultancy Fees	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020441	Laboratory Fees	2,930,000.00	2,930,000.00	-	-	0.0%	2,930,000.00
12020445	Change of Ownership Fees	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020448	Clearance on Development Plans	450,000.00	450,000.00	-	95,000.00	21.1%	355,000.00
12020449	Business/Trade Operating Fees	2,000,000.00	3,500,000.00	619,500.00	3,230,500.00	92.3%	269,500.00
12020450	Inspection Fees	11,800,000.00	11,800,000.00	1,500.00	521,500.00	4.4%	11,278,500.00
12020453	Application Fees	44,050,000.00	42,050,000.00	-	36,122,972.48	85.9%	5,927,027.52
12020454	Road Side Parking Fees	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020457	Registration Fees	776,085,000.00	384,085,000.00	24,131,998.00	247,924,862.31	64.5%	136,160,137.69
12020458	Processing Fees	92,150,000.00	156,150,000.00	8,610,000.00	155,024,441.00	99.3%	1,125,559.00
12020459	Approval Fees	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020460	Annual Renewal Fees	2,500,000.00	4,340,000.00	3,800,000.00	6,625,400.00	152.7%	- 2,285,400.00
12020462	Examination Fees	11,960,000.00	4,960,000.00	-	-	0.0%	4,960,000.00
12020463	Tuition Fees	7,810,000.00	20,310,000.00	-	14,127,198.84	69.6%	6,182,801.16
12020464	Vetting of Contract Fees	202,500,000.00	121,000,000.00	3,903,070.00	88,911,335.79	73.5%	32,088,664.21
12020465	Consultants/Service Providers Fees	500,000.00	5,500,000.00	-	2,610,000.00	47.5%	2,890,000.00
12020466	Non-Refundable Deposit/Fees	1,100,000.00	1,100,000.00	-	390,000.00	35.5%	710,000.00
12020468	Appointment Letter Collection Fees	200,000.00	200,000.00	-	64,700.00	32.4%	135,300.00
12020469	Grading Fees	5,000,000.00	2,000,000.00	-	231,500.00	11.6%	1,768,500.00
12020470	Haulage Fees	20,100,000.00	20,100,000.00	-	-	0.0%	20,100,000.00
12020471	Cold Room Fees	-	1,400,000.00	828,200.00	2,158,200.00	154.2%	- 758,200.00

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
12020472	Taxi Cap Registration Fees	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020473	Motor Vehicle Registration Fees	75,000,000.00	35,000,000.00	-	8,206,849.00	23.4%	26,793,151.00
12020474	Hotel Business Fees	100,000.00	100,000.00	-	33,000.00	33.0%	67,000.00
12020475	Concession Fees	75,010,000.00	25,010,000.00	-	-	0.0%	25,010,000.00
12020477	Network Mast & Base Stations	5,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020478	Optic Fiber Cables Laying Fees	3,000,000.00	3,000,000.00	750,000.00	1,748,400.00	58.3%	1,251,600.00
12020479	Fuel Dumping Fees	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020481	Beacon Installation/Replacement Fees	1,000,000.00	1,000,000.00	1,699,000.00	2,122,100.00	212.2%	- 1,122,100.00
12020482	Deed Preparation Fees	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020483	Affidavit Fees	13,000,000.00	6,000,000.00	444,100.00	1,297,950.00	21.6%	4,702,050.00
12020484	Probate Fees	16,500,000.00	11,500,000.00	800,000.00	5,946,714.00	51.7%	5,553,286.00
12020485	Complaints Fees	2,000,000.00	2,000,000.00	282,400.00	314,000.00	15.7%	1,686,000.00
12020486	Marriage Certificate Fees	500,000.00	500,000.00	-	86,000.00	17.2%	414,000.00
12020487	Certification Fees	1,500,000.00	1,500,000.00	187,400.00	884,500.00	59.0%	615,500.00
12020488	Transfer of Cases Fees	2,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020489	Witness Fees	1,500,000.00	500,000.00	-	-	0.0%	500,000.00
12020490	Entry of Appeal Fees	2,500,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020491	Private Institutions Fees	5,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020492	Psychometric Studies Fees	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020493	Maintenance Fees	2,000,000.00	500,000.00	-	-	0.0%	500,000.00
12020494	Screening Fees	8,000,000.00	37,910,000.00	-	36,410,000.00	96.0%	1,500,000.00
12020498	Other Fees	-	-	1,107,636.00	1,107,636.00	-	- 1,107,636.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>137,500,000.00</b>	<b>73,200,000.00</b>	<b>24,775,697.38</b>	<b>51,531,176.08</b>	<b>70.4%</b>	<b>21,668,823.92</b>
12020501	Court Fines	15,000,000.00	6,000,000.00	1,475,423.00	4,978,371.00	83.0%	1,021,629.00
12020503	Penalties (General)	20,000,000.00	17,500,000.00	1,075,598.38	4,044,178.38	23.1%	13,455,821.62
12020504	Fines For Illegal Cutting of Roads	200,000.00	200,000.00	-	1,295,000.00	647.5%	- 1,095,000.00
12020523	Penalty For Late Payment of Rent	1,500,000.00	500,000.00	20,000.00	20,000.00	4.0%	480,000.00
12020534	Site Inspection Report for Conversion	2,300,000.00	2,000,000.00	897,100.00	1,517,100.00	75.9%	482,900.00
12020536	Transfer of C of O	4,000,000.00	14,000,000.00	21,183,058.00	33,340,531.00	238.1%	- 19,340,531.00
12020538	Motion on Notice/Annetures	3,500,000.00	1,500,000.00	22,600.00	147,380.00	9.8%	1,352,620.00
12020540	Sales of Layout Plans	9,000,000.00	4,000,000.00	75,918.00	836,858.70	20.9%	3,163,141.30
12020541	Planning Recommendation of Extension of Site	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020544	Registration of Makera Union Members	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020545	Registration of Welders Union Members	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020547	Non Compliance Penalty	1,250,000.00	1,250,000.00	26,000.00	293,800.00	23.5%	956,200.00
12020548	Demorage Charge	7,000,000.00	2,000,000.00	-	265,500.00	13.3%	1,734,500.00
12020549	Accident Treatment Charge	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020550	Boarding and Loading Charge	61,250,000.00	15,750,000.00	-	4,767,457.00	30.3%	10,982,543.00
12020551	PTA Levy	5,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020552	Bill of Interest	2,000,000.00	1,000,000.00	-	25,000.00	2.5%	975,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,851,440,000.00</b>	<b>1,162,770,000.00</b>	<b>19,864,695.00</b>	<b>982,436,781.25</b>	<b>84.5%</b>	<b>180,333,218.75</b>
12020601	Sales of Journal & Publications	2,900,000.00	2,900,000.00	-	-	0.0%	2,900,000.00
12020603	Sales of ID Cards	3,010,000.00	2,210,000.00	252,800.00	348,800.00	15.8%	1,861,200.00
12020606	Sales of Application Forms	35,060,000.00	33,000,000.00	1,922,900.00	12,391,192.00	37.5%	20,608,808.00
12020607	Sales of Registration Forms	24,000,000.00	8,000,000.00	60,500.00	1,502,500.00	18.8%	6,497,500.00
12020608	Sales of Improved Seeds/Chemicals	45,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
12020609	Sales of Farm Produce	-	10,000.00	-	5,000.00	50.0%	5,000.00
12020616	Other Sales	37,520,000.00	36,100,000.00	13,242,895.00	32,620,170.00	90.4%	3,479,830.00
12020617	Sales of Transfer of Service Forms	5,370,000.00	5,470,000.00	103,000.00	1,670,900.00	30.5%	3,799,100.00
12020618	Sales of Secondment Forms	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
12020619	Sales of Contract Appointment/Re-Engagement Forms	4,320,000.00	4,320,000.00	-	1,500,000.00	34.7%	2,820,000.00
12020620	Sales of APER Forms	4,500,000.00	4,500,000.00	2,755,000.00	3,174,500.00	70.5%	1,325,500.00
12020621	Sales of Withdraw/Resignation/Retirement Forms	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
12020622	Sales of Nomination Forms	45,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020623	Sales of Fertilizer	1,500,000,000.00	870,000,000.00	-	795,920,545.00	91.5%	74,079,455.00
12020624	Strategic Grains Reserve	25,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020627	Sales of Ox and Ox-draw Implements	5,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020628	Proceeds from Auctions	13,010,000.00	133,010,000.00	-	130,671,924.25	98.2%	2,338,075.75
12020629	Sales of Government Properties	70,500,000.00	15,500,000.00	-	-	0.0%	15,500,000.00
12020630	Sale of Drivers/Conductors Badges	7,000,000.00	7,000,000.00	1,056,000.00	1,056,000.00	15.1%	5,944,000.00
12020631	Sale of Vehicle Stickers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020632	Sale of Reflective Jackets	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020633	Replacement of Missing Number Plates	5,000,000.00	5,000,000.00	-	75,350.00	1.5%	4,924,650.00
12020635	Proof of Ownership Certificate	4,100,000.00	4,100,000.00	422,700.00	844,800.00	20.6%	3,255,200.00
12020637	Sale of Maps	1,000,000.00	500,000.00	37,500.00	37,500.00	7.5%	462,500.00
12020641	Registration of Fish Farms/Hatcheries	300,000.00	300,000.00	-	-	0.0%	300,000.00
12020642	Sale of Recruitment/Appointment Forms	500,000.00	500,000.00	-	33,000.00	6.6%	467,000.00
12020644	Sale of Out-Patient Cards	550,000.00	550,000.00	11,400.00	51,600.00	9.4%	498,400.00
12020646	State Indigene Letter	2,000,000.00	2,000,000.00	-	533,000.00	26.7%	1,467,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,409,425,000.00</b>	<b>1,902,245,000.00</b>	<b>304,737,451.74</b>	<b>1,787,569,156.22</b>	<b>94.0%</b>	<b>114,675,843.78</b>
12020701	Earnings From Consultancy Services	4,960,000.00	3,960,000.00	-	-	0.0%	3,960,000.00
12020703	Earnings From Hire of Plants and Equipments	500,000.00	1,500,000.00	250,000.00	47,368,175.00	3157.9%	45,868,175.00
12020704	Earnings From the use of Government Vehicles	1,500,000.00	1,500,000.00	-	212,500.00	14.2%	1,287,500.00
12020706	Earnings From Tolls of Expressway	2,000,000.00	2,000,000.00	-	61,500.00	3.1%	1,938,500.00
12020709	Earnings From Tourism/ Cultural/Arts Centres	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020712	Other Earnings	208,770,000.00	744,470,000.00	65,743,801.37	760,624,284.22	102.2%	16,154,284.22
12020713	Earning from Radio Stations	19,000,000.00	24,000,000.00	4,035,966.26	24,902,974.76	103.8%	902,974.76
12020714	Earnings from Television Stations	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020715	Earnings from Monetization	50,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020716	Earnings from Hospital Shops	4,500,000.00	4,500,000.00	7,239,166.00	8,720,666.00	193.8%	4,220,666.00
12020719	Collections from POS	5,000,000.00	5,000,000.00	-	127,912.38	2.6%	4,872,087.62
12020721	Earnings from Car Hire Services	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
12020722	Revalidation of Old Plate Numbers	5,000,000.00	5,000,000.00	-	2,387,500.00	47.8%	2,612,500.00
12020723	Registration of Business Premises	10,000,000.00	11,500,000.00	1,476,000.00	12,385,000.00	107.7%	885,000.00
12020724	Registration of Hotels	3,000,000.00	3,000,000.00	1,789,000.00	1,789,000.00	59.6%	1,211,000.00
12020725	Earnings from State Owned Hotels	100,000,000.00	50,000,000.00	1,161,832.11	7,311,832.11	14.6%	42,688,167.89
12020726	Earnings from Markets	7,000,000.00	7,000,000.00	129,300.00	1,089,600.00	15.6%	5,910,400.00
12020727	Earnings from GSM providers	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020728	Certification of Patent & Trade Marks	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020729	Certification of Commodities/Products	700,000.00	700,000.00	-	-	0.0%	700,000.00
12020730	Registration of NATA Union Members	400,000.00	400,000.00	-	-	0.0%	400,000.00
12020731	Amalgamated Unions/Associations	500,000.00	500,000.00	2,000,000.00	2,000,000.00	400.0%	1,500,000.00
12020732	Earnings from Other Masts	3,000,000.00	3,000,000.00	37,023,503.00	37,023,503.00	1234.1%	34,023,503.00
12020733	Earnings from State Transport Service	50,000,000.00	750,000,000.00	151,172,700.00	761,137,520.00	101.5%	11,137,520.00
12020734	Domestic Landing and Parking	40,000,000.00	5,000,000.00	48,000.00	48,000.00	1.0%	4,952,000.00
12020735	International Landing and Parking	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020736	Students Airport Excursion	2,000,000.00	9,000,000.00	3,369,700.00	8,709,600.00	96.8%	290,400.00
12020737	Other Airport Services General	45,000,000.00	35,000,000.00	10,403,174.00	33,958,265.00	97.0%	1,041,735.00
12020738	Water Rate/Charges	15,200,000.00	11,200,000.00	911,500.00	9,210,900.00	82.2%	1,989,100.00
12020739	Change of Water Line	5,000,000.00	1,000,000.00	60,000.00	60,000.00	6.0%	940,000.00

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
12020740	Relocation of Water Pipeline	5,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020741	Compensation Charges	20,000,000.00	2,000,000.00	801,500.00	801,500.00	40.1%	1,198,500.00
12020742	Water Tank Treatment Charges	500,000.00	500,000.00	-	28,000.00	5.6%	472,000.00
12020743	Private Water Tankers Charges	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020744	Water Connetion & Reconnection charges	5,000,000.00	3,000,000.00	551,000.00	580,500.00	19.4%	2,419,500.00
12020745	Road Show Permit	2,000,000.00	2,000,000.00	-	713,500.00	35.7%	1,286,500.00
12020746	Signage & Mobile Adverts	1,300,000.00	1,300,000.00	-	-	0.0%	1,300,000.00
12020747	Premium on Lands	1,000,000.00	36,000,000.00	7,615,800.00	43,077,350.00	119.7%	- 7,077,350.00
12020748	Sale of Admission Form	20,000,000.00	10,000,000.00	3,890,780.00	8,787,538.75	87.9%	1,212,461.25
12020749	Students Handbook	2,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020751	ICT Charges	6,985,000.00	3,985,000.00	-	-	0.0%	3,985,000.00
12020752	Library Usage Charge	3,910,000.00	1,910,000.00	-	-	0.0%	1,910,000.00
12020753	Verification of Results Charges	3,360,000.00	4,860,000.00	-	-	0.0%	4,860,000.00
12020755	Games/Sports Charges	4,460,000.00	3,460,000.00	-	-	0.0%	3,460,000.00
12020756	Facility Usage Charges	2,750,000.00	1,750,000.00	-	-	0.0%	1,750,000.00
12020757	Matriculation Charges	3,750,000.00	1,370,000.00	-	-	0.0%	1,370,000.00
12020759	Hostel Accommodation Charges	33,010,000.00	6,010,000.00	-	-	0.0%	6,010,000.00
12020760	Declarations General	500,000.00	500,000.00	91,000.00	145,800.00	29.2%	354,200.00
12020761	Hiring of Cameras/Public Address Systems	10,000.00	10,000.00	-	-	0.0%	10,000.00
12020762	Supervision Charges General	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020763	Earnings from Music/Film Producers	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020764	Earnings from Music/Film/Video/Cassette Vendors	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020765	Blind Workshop Products	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020766	Women Development Center Products	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020767	Child Development Schools	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020768	Hiring of Halls & Other Facilities	1,700,000.00	1,700,000.00	2,353,729.00	2,940,229.00	173.0%	- 1,240,229.00
12020769	Administrative Charges	300,000.00	300,000.00	-	-	0.0%	300,000.00
12020770	Medical Examination Charges	3,510,000.00	1,510,000.00	-	-	0.0%	1,510,000.00
12020771	Earnings from Business Centers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020772	Earnings from Open Space Usage	5,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020773	Fumigation Services	4,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020774	Earnings from Stadium Hire	2,000,000.00	10,000,000.00	1,310,000.00	6,689,000.00	66.9%	3,311,000.00
12020775	Confirment of Traditional Titles	5,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020776	Teaching Practice Charges	800,000.00	300,000.00	-	-	0.0%	300,000.00
12020777	SIWES	500,000.00	500,000.00	1,310,000.00	1,310,000.00	262.0%	- 810,000.00
12020783	Earnings from Lease	7,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020785	Contribution from Informal Sector	4,000,000.00	4,000,000.00	-	72,002.00	1.8%	3,927,998.00
12020786	Contribution for Additional Dependents	500,000.00	500,000.00	-	36,000.00	7.2%	464,000.00
12020787	Contribution from Organized Private Sector	10,000,000.00	3,000,000.00	-	970,000.00	32.3%	2,030,000.00
12020788	Tertiary Social Health Insurance Programme (TSHIP)	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020789	Employee Contribution	576,000,000.00	76,000,000.00	-	2,289,004.00	3.0%	73,710,996.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>4,230,000.00</b>	<b>3,230,000.00</b>	<b>480,000.00</b>	<b>1,085,676.00</b>	<b>33.6%</b>	<b>2,144,324.00</b>
12020806	Rent on Senior Staff Quarters	2,730,000.00	1,730,000.00	-	225,676.00	13.0%	1,504,324.00
12020808	Rent on Govt. Stalls	1,500,000.00	1,500,000.00	480,000.00	860,000.00	57.3%	640,000.00

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1- Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>273,200,000.00</b>	<b>366,200,000.00</b>	<b>33,665,763.00</b>	<b>318,862,076.71</b>	<b>87.1%</b>	<b>47,337,923.29</b>
12020907	Rent on Industrial Estates	5,000,000.00	5,000,000.00	390,000.00	1,610,000.00	32.2%	3,390,000.00
12020908	Consent Fees	5,000,000.00	500,000.00	100,000.00	112,000.00	22.4%	388,000.00
12020909	Recovery on Compensation	2,000,000.00	500,000.00	56,322.00	56,322.00	11.3%	443,678.00
12020910	Ground Rent	195,000,000.00	45,000,000.00	24,265,083.00	34,698,396.36	77.1%	10,301,603.64
12020911	Temporary C of O	1,050,000.00	1,050,000.00	155,000.00	847,600.00	80.7%	202,400.00
12020912	Extension of Titles	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020913	Preparation Fees	50,000.00	50,000.00	2,257,900.00	2,287,900.00	4575.8%	- 2,237,900.00
12020914	Search Fees	5,000,000.00	4,000,000.00	165,000.00	1,323,600.00	33.1%	2,676,400.00
12020915	Recertification Charges	60,000,000.00	310,000,000.00	6,276,458.00	277,926,258.35	89.7%	32,073,741.65
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>31,000,000.00</b>	<b>11,000,000.00</b>	<b>2,454,055.66</b>	<b>9,790,690.35</b>	<b>89.0%</b>	<b>1,209,309.65</b>
12021006	General Refunds	31,000,000.00	11,000,000.00	2,454,055.66	9,790,690.35	89.0%	1,209,309.65
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>3,772,602.74</b>	<b>3,772,602.74</b>	<b>37.7%</b>	<b>6,227,397.26</b>
12021102	Dividend Received	30,000,000.00	10,000,000.00	3,772,602.74	3,772,602.74	37.7%	6,227,397.26
<b>120212</b>	<b>INTEREST EARNED</b>	<b>60,000,000.00</b>	<b>15,000,000.00</b>	<b>14,672,401.92</b>	<b>19,547,601.95</b>	<b>130.3%</b>	<b>- 4,547,601.95</b>
12021201	Interest on Motor Vehicle Advances	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12021210	Interest on Bank Deposit	50,000,000.00	10,000,000.00	14,672,401.92	19,547,601.95	195.5%	- 9,547,601.95
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>8,120,100,000.00</b>	<b>6,601,600,000.00</b>	<b>12,893,070.87</b>	<b>3,558,944,079.91</b>	<b>53.9%</b>	<b>3,042,655,920.09</b>
12021306	Miscellaneous Revenue	75,100,000.00	96,600,000.00	12,893,070.87	70,740,220.87	73.2%	25,859,779.13
12021307	Liabilities (Back Duty)	8,000,000,000.00	6,500,000,000.00	-	3,488,203,859.04	53.7%	3,011,796,140.96
12021309	Recovery of Car Loans	45,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>17,100,000,000.00</b>	<b>14,920,000,000.00</b>	<b>1,242,479,096.00</b>	<b>12,199,864,510.42</b>	<b>81.8%</b>	<b>2,720,135,489.58</b>
<b>1302</b>	<b>GRANTS</b>	<b>17,100,000,000.00</b>	<b>14,920,000,000.00</b>	<b>1,242,479,096.00</b>	<b>12,199,864,510.42</b>	<b>81.8%</b>	<b>2,720,135,489.58</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>12,450,000,000.00</b>	<b>10,865,000,000.00</b>	<b>170,000,000.00</b>	<b>8,174,897,452.71</b>	<b>75.2%</b>	<b>2,690,102,547.29</b>
13020101	TETFUND	2,500,000,000.00	1,000,000,000.00	170,000,000.00	745,297,328.95	74.5%	254,702,671.05
13020102	FG Emergency Relief Fund (ERF)	-	3,000,000,000.00	-	2,654,000,000.00	88.5%	346,000,000.00
13020103	SDGs Conditional Grant	500,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
13020105	UBEC	1,900,000,000.00	2,590,000,000.00	-	1,204,452,353.76	46.5%	1,385,547,646.24
13020110	SFTAS	3,500,000,000.00	2,820,000,000.00	-	2,815,708,966.00	99.8%	4,291,034.00
13020111	COVID-19 Intervention	100,000,000.00	-	-	-	-	-
13020112	SFTAS AF	200,000,000.00	-	-	-	-	-
13020113	Strategic Support for Water Supply [COVID -19 ]	50,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
13020115	National Livestock transformation plan(NLTP)	2,500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
13020117	Basic Health Care Provision Fund	1,200,000,000.00	900,000,000.00	-	755,438,804.00	83.9%	144,561,196.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>4,650,000,000.00</b>	<b>4,055,000,000.00</b>	<b>1,072,479,096.00</b>	<b>4,024,967,057.71</b>	<b>99.3%</b>	<b>30,032,942.29</b>
13020205	United Nations Systems	200,000,000.00	200,000,000.00	-	51,217,416.00	25.6%	148,782,584.00
13020206	International NGO's	100,000,000.00	100,000,000.00	-	18,249,530.00	18.2%	81,750,470.00
13020208	Partnership For Expended Water Supply Sanitation and Hy	50,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
13020209	Better Education Service Delivery for All (BESDA)	100,000,000.00	800,000,000.00	-	517,250,000.00	64.7%	282,750,000.00
13020210	Bill and Melinda Gate Foundation [BMGF]	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
13020211	Sustainable Urban and Rural Water Supply Sanitation and	400,000,000.00	450,000,000.00	1,072,479,096.00	1,486,129,990.75	330.3%	- 1,036,129,990.75

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
13020212	Health System Support Grant [GAVI ]	100,000,000.00	130,000,000.00	-	106,296,000.00	81.8%	23,704,000.00
13020215	UNIDO Small Hydro power (SHP) project	200,000,000.00	200,000,000.00	-	1,500,000.00	0.8%	198,500,000.00
13020216	German-Technical Cooperation (GIZ)	1,000,000,000.00	200,000,000.00	-	191,021,962.96	95.5%	8,978,037.04
13020217	Gombe State Malaria Elimination Program	1,300,000,000.00	1,620,000,000.00	-	1,615,741,948.00	99.7%	4,258,052.00
13020218	USAID State2State Activity	1,000,000,000.00	300,000,000.00	-	37,560,210.00	12.5%	262,439,790.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>57,600,000,000.00</b>	<b>83,815,000,000.00</b>	<b>4,847,084,205.85</b>	<b>17,781,636,119.21</b>	<b>21.2%</b>	<b>66,033,363,880.79</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>15,000,000,000.00</b>	<b>5,500,000,000.00</b>	<b>811,274,028.77</b>	<b>3,472,996,436.90</b>	<b>63.1%</b>	<b>2,027,003,563.10</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>15,000,000,000.00</b>	<b>5,500,000,000.00</b>	<b>811,274,028.77</b>	<b>3,472,996,436.90</b>	<b>63.1%</b>	<b>2,027,003,563.10</b>
14020103	FGN Re-imbursement on Projects	10,000,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
14020104	LG Contribution to Join Projects	5,000,000,000.00	5,000,000,000.00	811,274,028.77	3,472,996,436.90	69.5%	1,527,003,563.10
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>42,600,000,000.00</b>	<b>78,315,000,000.00</b>	<b>4,035,810,177.08</b>	<b>14,308,639,682.31</b>	<b>18.3%</b>	<b>64,006,360,317.69</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>12,100,000,000.00</b>	<b>53,000,000,000.00</b>	<b>-</b>	<b>731,426,294.18</b>	<b>1.4%</b>	<b>52,268,573,705.82</b>
14030101	Commercial & Other Bank Loans	3,000,000,000.00	23,000,000,000.00	-	731,426,294.18	3.2%	22,268,573,705.82
14030112	C B N Support Facility For Health Sector [ COVID-19 ]	100,000,000.00	-	-	-	-	-
14030114	National Housing Loans Facility (Family Homes)	4,000,000,000.00	-	-	-	-	-
14030115	Bonds	-	30,000,000,000.00	-	-	0.0%	30,000,000,000.00
14030116	FGN Bridging Finance Loan	5,000,000,000.00	-	-	-	-	-
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>30,500,000,000.00</b>	<b>25,315,000,000.00</b>	<b>4,035,810,177.08</b>	<b>13,577,213,388.13</b>	<b>53.6%</b>	<b>11,737,786,611.87</b>
14030211	YESSO/NASSCO World Bank Assisted	1,000,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
14030214	Accelerating Nutrition Results in Nigeria	1,000,000,000.00	1,000,000,000.00	31,600,000.00	377,703,260.54	37.8%	622,296,739.46
14030216	Inclusive Basic Service Delivery ADF	1,000,000,000.00	1,000,000,000.00	-	860,178,416.51	86.0%	139,821,583.49
14030217	Nigeria CAREs (GO-CAREs) Project	3,500,000,000.00	14,500,000,000.00	3,088,735,294.00	8,399,599,585.50	57.9%	6,100,400,414.50
14030218	ACreSAL (W/Bank)	4,000,000,000.00	3,000,000,000.00	616,359,086.94	2,281,007,516.94	76.0%	718,992,483.06
14030219	Livestock Productivity and Resilience support project(W/Ba	1,500,000,000.00	1,000,000,000.00	192,113,496.14	1,057,854,996.14	105.8%	- 57,854,996.14
14030220	Ease of Doing Business -SEBER (PforR)	4,000,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
14030221	Nigeria for Women Project (W/bank)	3,500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
14030222	Rural Access to Agricultural Marketing Project(RAAMP)	3,500,000,000.00	2,500,000,000.00	-	493,867,312.50	19.8%	2,006,132,687.50
14030223	Innovation Development and Effectiveness in the Acquisition	3,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
14030224	Covid-19 Preparedness & Response Project (CO-PREP)	1,000,000,000.00	10,000,000.00	107,002,300.00	107,002,300.00	1070.0%	- 97,002,300.00
14030225	Adolescent Girls Initiative for Learning and Empowerment a	3,000,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00

### 3.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>176,016,202,000.00</b>	<b>168,368,722,000.00</b>	<b>44,334,466,633.33</b>	<b>145,373,201,860.84</b>	<b>86.3%</b>	<b>22,995,520,139.16</b>
010000000000	<b>Administrative</b>	<b>31,089,250,000.00</b>	<b>27,974,350,000.00</b>	<b>5,245,200,035.04</b>	<b>21,618,958,077.49</b>	<b>77.3%</b>	<b>6,355,391,922.51</b>
011100000000	<b>Governors Office</b>	<b>14,983,185,000.00</b>	<b>14,835,885,000.00</b>	<b>3,201,688,532.63</b>	<b>12,032,918,278.55</b>	<b>81.1%</b>	<b>2,802,966,721.45</b>
011100100100	Office of the Governor	8,154,400,000.00	5,460,900,000.00	1,750,657,873.56	4,866,425,044.83	89.1%	594,474,955.17
011100100200	Deputy Governor's Office	692,300,000.00	387,300,000.00	139,176,805.99	339,376,468.68	87.6%	47,923,531.32
011103300100	Gombe State Agency for the Control of Aids	67,985,000.00	58,885,000.00	2,901,946.50	9,669,341.30	16.4%	49,215,658.70
011103500100	Gombe State Pension Bureau	4,533,000,000.00	8,773,000,000.00	1,308,100,800.58	6,815,015,817.74	77.7%	1,957,984,182.26
011103500300	Gombe State Joint Project Development Agency	1,535,500,000.00	153,300,000.00	851,106.00	2,431,606.00	1.6%	150,868,394.00
011103500400	Development Partners Coordination Office (Governor's Office)	-	2,500,000.00	-	-	0.0%	2,500,000.00
011200000000	<b>Gombe State House of Assembly</b>	<b>4,880,650,000.00</b>	<b>3,128,650,000.00</b>	<b>675,325,584.37</b>	<b>1,934,096,600.34</b>	<b>61.8%</b>	<b>1,194,553,399.66</b>
011200300100	Gombe State House of Assembly	3,937,250,000.00	2,552,250,000.00	634,370,896.24	1,776,993,399.41	69.6%	775,256,600.59
011200400100	Gombe State House of Assembly Service Comm.	943,400,000.00	576,400,000.00	40,954,688.13	157,103,200.93	27.3%	419,296,799.07
012300000000	<b>Ministry of Information, Culture and Ethical Orientation</b>	<b>2,087,600,000.00</b>	<b>687,600,000.00</b>	<b>79,857,874.41</b>	<b>326,532,129.67</b>	<b>47.5%</b>	<b>361,067,870.33</b>
012300100100	Ministry of Information, Culture and Ethical Orientation	1,528,850,000.00	348,850,000.00	31,438,124.16	121,196,584.33	34.7%	227,653,415.67
012300400100	Gombe Media Corporation	544,900,000.00	324,900,000.00	47,089,994.94	200,672,456.73	61.8%	124,227,543.27
012305500100	Gombe Printing and Publishing Company	13,850,000.00	13,850,000.00	1,329,755.31	4,663,088.61	33.7%	9,186,911.39
012400000000	<b>Ministry of Internal Security and Home Affairs</b>	<b>641,700,000.00</b>	<b>411,700,000.00</b>	<b>45,556,014.00</b>	<b>245,282,723.96</b>	<b>59.6%</b>	<b>166,417,276.04</b>
012400100100	Ministry of Internal Security and Home Affairs	641,700,000.00	411,700,000.00	45,556,014.00	245,282,723.96	59.6%	166,417,276.04
012500000000	<b>Office of the Head of Civil Service</b>	<b>1,710,220,000.00</b>	<b>1,158,720,000.00</b>	<b>234,855,639.68</b>	<b>835,476,681.45</b>	<b>72.1%</b>	<b>323,243,318.55</b>
012500100100	Office of the Head of Civil Service	1,204,000,000.00	652,500,000.00	127,455,888.68	435,749,665.27	66.8%	216,750,334.73
012500500700	Service Welfare Department	4,570,000.00	4,570,000.00	-	-	0.0%	4,570,000.00
012503400100	Establs & Service Matters Department	501,650,000.00	501,650,000.00	107,399,751.00	399,727,016.18	79.7%	101,922,983.82
014000000000	<b>Office of the Auditor General</b>	<b>705,730,000.00</b>	<b>643,230,000.00</b>	<b>192,956,081.72</b>	<b>596,129,452.35</b>	<b>92.7%</b>	<b>47,100,547.65</b>
014000100100	Office of the Auditor General - State	528,300,000.00	527,300,000.00	144,278,154.38	492,474,963.09	93.4%	34,825,036.91
014000200100	Office of the Auditor General - Local Government	177,430,000.00	115,930,000.00	48,677,927.34	103,654,489.26	89.4%	12,275,510.74
014700000000	<b>Civil Service Commission</b>	<b>148,500,000.00</b>	<b>130,000,000.00</b>	<b>25,824,890.00</b>	<b>82,136,928.48</b>	<b>63.2%</b>	<b>47,863,071.52</b>
014700100100	Civil Service Commission	148,500,000.00	130,000,000.00	25,824,890.00	82,136,928.48	63.2%	47,863,071.52
014800000000	<b>Gombe State Independent Electoral Commission</b>	<b>345,600,000.00</b>	<b>171,600,000.00</b>	<b>13,406,735.52</b>	<b>54,240,587.01</b>	<b>31.6%</b>	<b>117,359,412.99</b>
014800100100	Gombe State Independent Electoral Commission	345,600,000.00	171,600,000.00	13,406,735.52	54,240,587.01	31.6%	117,359,412.99
014900000000	<b>Local Government Service Commission</b>	<b>137,250,000.00</b>	<b>125,250,000.00</b>	<b>13,534,058.75</b>	<b>47,660,512.54</b>	<b>38.1%</b>	<b>77,589,487.46</b>
014900100100	Local Government Service Commission	77,600,000.00	65,600,000.00	4,916,615.16	26,340,704.07	40.2%	39,259,295.93
014900200100	Local Government Pension Board	59,650,000.00	59,650,000.00	8,617,443.59	21,319,808.47	35.7%	38,330,191.53
016100000000	<b>Office of the Secretary to the State Government</b>	<b>5,448,815,000.00</b>	<b>6,681,715,000.00</b>	<b>762,194,623.96</b>	<b>5,464,484,183.14</b>	<b>81.8%</b>	<b>1,217,230,816.86</b>
016100100100	Office of the Secretary to the State Government	3,504,210,000.00	4,042,710,000.00	730,988,280.33	3,680,928,319.04	91.1%	361,781,680.96
016100200100	Fire Service Directorate	26,200,000.00	26,200,000.00	4,050,000.00	12,850,000.00	49.0%	13,350,000.00
016100400100	Human Capital Development Agency	59,900,000.00	32,400,000.00	-	-	0.0%	32,400,000.00
016100500100	Sustainable Development Goals (SDG's Office)	12,000,000.00	12,700,000.00	900,000.00	5,847,500.00	46.0%	6,852,500.00
016100600100	Projects Implementation Monitoring and Evaluation (PIME)	89,100,000.00	35,600,000.00	-	-	0.0%	35,600,000.00
016100800100	State Emergency Management Agency (SEMA)	356,500,000.00	1,224,500,000.00	2,800,000.00	727,975,000.00	59.5%	496,525,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	37,500,000.00	38,500,000.00	2,700,000.00	21,131,600.00	54.9%	17,368,400.00
016101200100	Directorate of Research, Documentation and ICT	29,385,000.00	17,885,000.00	-	-	0.0%	17,885,000.00
016103700100	Muslim Pilgrims Welfare Board	790,900,000.00	1,048,900,000.00	4,943,834.34	977,215,664.91	93.2%	71,684,335.09
016103800200	Christian Pilgrims Welfare Board	391,720,000.00	147,220,000.00	2,564,724.87	17,740,814.77	12.1%	129,479,185.23
016104500100	Gombe State Bureau of Public Service Reform	133,400,000.00	37,100,000.00	12,049,976.37	14,296,976.37	38.5%	22,803,023.63
016111300100	Directorate of Protocol	18,000,000.00	18,000,000.00	1,197,808.05	6,498,308.05	36.1%	11,501,691.95

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>02000000000</b>	<b>Economic</b>	<b>96,932,474,000.00</b>	<b>98,363,774,000.00</b>	<b>26,320,366,327.69</b>	<b>88,034,201,917.41</b>	<b>89.5%</b>	<b>10,329,572,082.59</b>
<b>02150000000</b>	<b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b>	<b>4,367,725,000.00</b>	<b>6,100,675,000.00</b>	<b>3,413,495,160.74</b>	<b>5,606,045,202.03</b>	<b>91.9%</b>	<b>494,629,797.97</b>
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	3,811,525,000.00	5,719,975,000.00	3,367,835,864.08	5,431,321,239.84	95.0%	288,653,760.16
021510200100	Gombe State Agric. Dev. Program(GSADP)	548,700,000.00	373,200,000.00	45,659,296.66	174,723,962.19	46.8%	198,476,037.81
021511000100	Gombe State Agricultural Supply Company (GOSAC)	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>29,968,860,000.00</b>	<b>29,647,360,000.00</b>	<b>7,171,771,582.28</b>	<b>27,667,705,796.45</b>	<b>93.3%</b>	<b>1,979,654,203.55</b>
022000100100	Ministry of Finance and Economic Development	7,424,950,000.00	6,082,950,000.00	289,017,771.32	5,279,513,900.49	86.8%	803,436,099.51
022000200100	Debt Management Agency	461,050,000.00	396,050,000.00	64,848,500.00	139,093,500.00	35.1%	256,956,500.00
022000700100	Office of the Accountant General	21,217,000,000.00	22,432,000,000.00	6,730,929,312.90	21,875,275,276.12	97.5%	556,724,723.88
022000800100	Gombe State Internal Revenue Services	865,860,000.00	736,360,000.00	86,975,998.06	373,823,119.84	50.8%	362,536,880.16
<b>02220000000</b>	<b>Ministry of Trade, Industry and Tourism</b>	<b>10,629,360,000.00</b>	<b>5,704,410,000.00</b>	<b>1,050,990,209.58</b>	<b>3,673,528,220.20</b>	<b>64.4%</b>	<b>2,030,881,779.80</b>
022200100100	Ministry of Trade, Industry and Tourism	9,573,660,000.00	5,318,710,000.00	1,028,632,053.43	3,586,485,171.52	67.4%	1,732,224,828.48
022201800100	Gombe State Property Development Company	394,700,000.00	254,700,000.00	18,203,685.15	72,040,554.40	28.3%	182,659,445.60
022201900100	Gombe State Investment Promotion Agency	7,400,000.00	7,400,000.00	-	-	0.0%	7,400,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	653,600,000.00	123,600,000.00	4,154,471.00	15,002,494.28	12.1%	108,597,505.72
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>487,730,000.00</b>	<b>219,730,000.00</b>	<b>22,263,261.98</b>	<b>70,692,469.46</b>	<b>32.2%</b>	<b>149,037,530.54</b>
022800100100	Ministry of Science, Technology and Innovation	484,330,000.00	216,330,000.00	22,263,261.98	70,692,469.46	32.7%	145,637,530.54
022800700100	Gombe Information Technology Development Agency	3,400,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
<b>02330000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>3,555,680,000.00</b>	<b>458,680,000.00</b>	<b>10,821,509.19</b>	<b>37,569,429.31</b>	<b>8.2%</b>	<b>421,110,570.69</b>
023300100100	Ministry of Energy and Mineral Resources	3,552,160,000.00	455,160,000.00	10,821,509.19	37,569,429.31	8.3%	417,590,570.69
023305100100	Gombe State Energy and Minerals Development Agency	3,520,000.00	3,520,000.00	-	-	0.0%	3,520,000.00
<b>02340000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>29,583,805,000.00</b>	<b>38,205,759,700.00</b>	<b>10,115,361,309.15</b>	<b>37,125,093,997.54</b>	<b>97.2%</b>	<b>1,080,665,702.46</b>
023400100100	Ministry of Works, Housing and Transport	25,802,605,000.00	36,951,459,700.00	9,909,734,043.16	36,481,842,017.07	98.7%	469,617,682.93
023400200100	Directorate of Rural Roads	3,285,550,000.00	912,050,000.00	180,798,567.49	524,501,238.09	57.5%	387,548,761.91
023400400100	State Road Maintenance Agency	144,100,000.00	63,100,000.00	3,129,117.00	11,168,911.38	17.7%	51,931,088.62
023400500100	Gombe State Housing Corporation	31,920,000.00	22,520,000.00	2,456,562.00	8,452,048.61	37.5%	14,067,951.39
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	319,630,000.00	256,630,000.00	19,243,019.50	99,129,782.39	38.6%	157,500,217.61
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>3,074,470,000.00</b>	<b>2,310,270,000.00</b>	<b>1,005,116,767.02</b>	<b>1,685,106,832.70</b>	<b>72.9%</b>	<b>625,163,167.30</b>
023800100100	Ministry of Budget and Economic Planning	2,772,450,000.00	2,152,750,000.00	995,897,539.44	1,652,894,536.26	76.8%	499,855,463.74
023800200100	Gombe State Local Government Economic Planning Bureau	4,520,000.00	4,520,000.00	-	-	0.0%	4,520,000.00
023800400100	State Bureau of Statistics	297,500,000.00	153,000,000.00	9,219,227.58	32,212,296.44	21.1%	120,787,703.56
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>97,950,000.00</b>	<b>57,450,000.00</b>	<b>4,768,466.00</b>	<b>7,989,834.98</b>	<b>13.9%</b>	<b>49,460,165.02</b>
025000100100	Fiscal Responsibility Commission	97,950,000.00	57,450,000.00	4,768,466.00	7,989,834.98	13.9%	49,460,165.02
<b>02520000000</b>	<b>Ministry of Water Resources, Environment and Forest Resources</b>	<b>12,506,044,000.00</b>	<b>12,857,089,300.00</b>	<b>2,060,118,326.94</b>	<b>9,709,059,672.23</b>	<b>75.5%</b>	<b>3,148,029,627.77</b>
025200100100	Ministry of Water, Environment and Forest Resources	5,393,694,000.00	5,118,939,300.00	688,489,917.83	4,451,325,544.16	87.0%	667,613,755.84
025200200100	Gombe Goes Green (3G) Coordination Office	347,500,000.00	116,114,900.00	610,000.00	5,263,400.00	4.5%	110,851,500.00
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	3,399,400,000.00	2,273,285,100.00	683,430,330.36	2,039,045,483.36	89.7%	234,239,616.64
025210200100	Gombe State Water Board	2,735,850,000.00	3,567,850,000.00	604,179,636.79	1,680,039,028.17	47.1%	1,887,810,971.83
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	629,600,000.00	1,777,100,000.00	83,408,441.96	1,533,386,216.54	86.3%	243,713,783.46
025210400100	Sustainable Urban and Rural Water Supply Sanitation and Hygiene (SURWASH)	-	3,800,000.00	-	-	0.0%	3,800,000.00
<b>02600000000</b>	<b>Lands and Survey (Governors Office)</b>	<b>2,660,850,000.00</b>	<b>2,802,350,000.00</b>	<b>1,465,659,734.81</b>	<b>2,451,410,462.51</b>	<b>87.5%</b>	<b>350,939,537.49</b>
026000100100	Directorate of Lands	1,489,950,000.00	2,368,950,000.00	1,315,778,139.17	2,234,729,709.43	94.3%	134,220,290.57
026000200100	Gombe Geographic Information System (GOGIS)	1,045,450,000.00	326,950,000.00	138,963,202.00	177,600,394.50	54.3%	149,349,605.50
026000300100	Office of the Surveyor General	125,450,000.00	106,450,000.00	10,918,393.64	39,080,358.58	36.7%	67,369,641.42

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>03000000000</b>	<b>Law and Justice</b>	<b>6,024,980,000.00</b>	<b>5,121,280,000.00</b>	<b>1,103,315,660.02</b>	<b>3,604,930,655.28</b>	<b>70.4%</b>	<b>1,516,349,344.72</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>3,747,680,000.00</b>	<b>3,648,180,000.00</b>	<b>919,888,519.18</b>	<b>2,767,999,053.43</b>	<b>75.9%</b>	<b>880,180,946.57</b>
031801100100	Judicial Service Commission	272,200,000.00	202,200,000.00	43,614,220.06	165,169,606.81	81.7%	37,030,393.19
031805100100	High Court of Justice	2,754,500,000.00	2,438,500,000.00	474,786,729.49	1,773,217,732.22	72.7%	665,282,267.78
031805300100	Sharia Court of Appeal	720,980,000.00	1,007,480,000.00	401,487,569.63	829,611,714.40	82.3%	177,868,285.60
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>2,277,300,000.00</b>	<b>1,473,100,000.00</b>	<b>183,427,140.84</b>	<b>836,931,601.85</b>	<b>56.8%</b>	<b>636,168,398.15</b>
032600100100	Ministry of Justice	1,023,600,000.00	450,600,000.00	70,646,180.00	273,360,471.85	60.7%	177,239,528.15
032600600100	College of Education & Legal Studies Nafada	1,253,700,000.00	1,022,500,000.00	112,780,960.84	563,571,130.00	55.1%	458,928,870.00
<b>05000000000</b>	<b>Social</b>	<b>41,969,498,000.00</b>	<b>36,909,318,000.00</b>	<b>11,665,584,610.58</b>	<b>32,115,111,210.66</b>	<b>87.0%</b>	<b>4,794,206,789.34</b>
<b>05130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>3,704,150,000.00</b>	<b>2,886,850,000.00</b>	<b>3,433,949,710.99</b>	<b>3,856,754,404.37</b>	<b>133.6%</b>	<b>- 969,904,404.37</b>
051300100100	Ministry of Youth and Sports Development	1,846,250,000.00	765,250,000.00	2,271,496,447.20	2,333,404,878.82	304.9%	- 1,568,154,878.82
051300200100	Gombe Security, Traffic & Environmental Corps (G-TEC)	362,450,000.00	258,450,000.00	38,970,000.00	154,830,000.00	59.9%	103,620,000.00
051300300100	National Youth Service Corps	47,000,000.00	36,000,000.00	7,430,000.00	14,430,000.00	40.1%	21,570,000.00
051300400100	Sports Commission	469,700,000.00	202,400,000.00	20,523,083.57	87,128,481.26	43.0%	115,271,518.74
051300500100	Gombe United	470,500,000.00	270,500,000.00	1,198,000.00	136,037,890.00	50.3%	134,462,110.00
051300600100	Gombe State Agency for Social Investment Programmes	194,950,000.00	94,950,000.00	6,518.00	6,518.00	0.0%	94,943,482.00
051305500100	Gombe State Agency for Community and Social Dev. (Governor's Office)	313,300,000.00	1,259,300,000.00	1,094,325,662.22	1,130,916,636.29	89.8%	128,383,363.71
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>2,041,103,000.00</b>	<b>666,253,000.00</b>	<b>42,596,849.90</b>	<b>137,378,791.98</b>	<b>20.6%</b>	<b>528,874,208.02</b>
051400100100	Ministry of Women Affairs & Social Development	2,041,103,000.00	666,253,000.00	42,596,849.90	137,378,791.98	20.6%	528,874,208.02
<b>05170000000</b>	<b>Ministry of Education</b>	<b>11,096,770,000.00</b>	<b>10,568,070,000.00</b>	<b>4,108,336,568.79</b>	<b>10,641,017,660.53</b>	<b>100.7%</b>	<b>- 72,947,660.53</b>
051700100100	Ministry of Education	9,152,700,000.00	6,621,600,000.00	1,901,558,540.63	5,710,345,620.80	86.2%	911,254,379.20
051700300100	State Universal Basic Education	1,477,200,000.00	3,639,700,000.00	2,160,223,085.34	4,762,793,538.84	130.9%	- 1,123,093,538.84
051700800100	Gombe State Library Board	118,600,000.00	55,900,000.00	8,238,610.80	28,906,434.93	51.7%	26,993,565.07
051701000100	Adult and Non Formal Education	269,550,000.00	171,050,000.00	25,699,507.43	95,362,959.02	55.8%	75,687,040.98
051701700100	Teachers Service Commission	78,720,000.00	79,820,000.00	12,616,824.59	43,609,106.94	54.6%	36,210,893.06
<b>05210000000</b>	<b>Ministry of Health</b>	<b>14,831,945,000.00</b>	<b>14,811,615,000.00</b>	<b>2,810,410,434.16</b>	<b>12,092,092,020.69</b>	<b>81.6%</b>	<b>2,719,522,979.31</b>
052100100100	Ministry of Health	5,890,035,000.00	5,675,205,000.00	843,223,665.61	4,367,610,406.81	77.0%	1,307,594,593.19
052100300100	Primary Health Care Development Agency	1,116,500,000.00	1,163,800,000.00	17,014,172.00	488,106,241.00	41.9%	675,693,759.00
052101100100	College of Nursing & Mid-Wifery	781,200,000.00	336,700,000.00	31,466,886.36	119,877,201.82	35.6%	216,822,798.18
052101500100	Gombe State Traditional Medicine Board	20,800,000.00	20,800,000.00	1,052,810.75	6,320,693.69	30.4%	14,479,306.31
052101600100	College of Health Technology	749,500,000.00	799,500,000.00	125,225,962.05	572,219,811.13	71.6%	227,280,188.87
052110200100	Gombe State Hospital Services Management Board	5,080,000,000.00	6,040,700,000.00	1,563,314,621.37	5,846,557,077.13	96.8%	194,142,922.87
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	1,193,910,000.00	774,910,000.00	229,112,316.02	691,400,589.11	89.2%	83,509,410.89
<b>05510000000</b>	<b>Ministry for Local Government and Community Development</b>	<b>262,695,000.00</b>	<b>229,695,000.00</b>	<b>21,437,253.00</b>	<b>76,667,536.63</b>	<b>33.4%</b>	<b>153,027,463.37</b>
055100100100	Ministry for Local Government and Community Development	262,695,000.00	229,695,000.00	21,437,253.00	76,667,536.63	33.4%	153,027,463.37
<b>05630000000</b>	<b>Ministry of Higher Education</b>	<b>10,032,835,000.00</b>	<b>7,746,835,000.00</b>	<b>1,248,853,793.74</b>	<b>5,311,200,796.46</b>	<b>68.6%</b>	<b>2,435,634,203.54</b>
056300100100	Ministry of Higher Education	236,085,000.00	134,585,000.00	4,086,790.46	29,432,195.13	21.9%	105,152,804.87
056301800100	State Polytechnic Bajoga	1,526,300,000.00	923,800,000.00	153,715,520.21	397,511,212.77	43.0%	526,288,787.23
056301900100	College of Education Billiri	2,030,250,000.00	1,322,250,000.00	129,554,944.44	831,656,408.53	62.9%	490,593,591.47
056302000100	Gombe State University	5,364,050,000.00	4,800,050,000.00	829,036,887.38	3,641,319,998.41	75.9%	1,158,730,001.59
05630200200	Gombe State University of Science and Technology Kumo	224,000,000.00	224,000,000.00	10,850,343.00	43,401,372.00	19.4%	180,598,628.00
056302100200	Scholarship Board	652,150,000.00	342,150,000.00	121,609,308.25	367,879,609.62	107.5%	- 25,729,609.62

Table 5: Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Personnel Expenditure</b>	<b>28,828,247,000.00</b>	<b>34,942,665,400.00</b>	<b>7,777,487,763.72</b>	<b>30,993,872,260.09</b>	<b>88.7%</b>	<b>3,948,793,139.91</b>
<b>01000000000</b>	<b>Administrative</b>	<b>8,400,980,000.00</b>	<b>12,876,349,000.00</b>	<b>2,193,941,415.89</b>	<b>10,339,888,016.10</b>	<b>80.3%</b>	<b>2,536,460,983.90</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>4,728,485,000.00</b>	<b>8,977,085,000.00</b>	<b>1,346,489,646.40</b>	<b>6,962,985,092.34</b>	<b>77.6%</b>	<b>2,014,099,907.66</b>
01110010010	Office of the Governor	168,300,000.00	174,300,000.00	28,456,308.43	113,504,134.97	65.1%	60,795,865.03
01110010020	Deputy Governor's Office	40,800,000.00	42,500,000.00	9,178,848.99	32,137,496.68	75.6%	10,362,503.32
01110330010	Gombe State Agency for the Control of Aids	7,785,000.00	8,685,000.00	1,957,688.40	6,725,083.20	77.4%	1,959,916.80
01110350010	Gombe State Pension Bureau	4,510,500,000.00	8,750,500,000.00	1,306,896,800.58	6,810,618,377.49	77.8%	1,939,881,622.51
01110350030	Gombe State Joint Project Development Agency	1,100,000.00	1,100,000.00	-	-	0.0%	1,100,000.00
<b>01120000000</b>	<b>Gombe State House of Assembly</b>	<b>888,650,000.00</b>	<b>999,250,000.00</b>	<b>322,926,898.18</b>	<b>782,049,812.52</b>	<b>78.3%</b>	<b>217,200,187.48</b>
01120030010	Gombe State House of Assembly	582,250,000.00	742,850,000.00	284,986,396.24	636,945,447.78	85.7%	105,904,552.22
01120040010	Gombe State House of Assembly Service Comm.	306,400,000.00	256,400,000.00	37,940,501.94	145,104,364.74	56.6%	111,295,635.26
<b>01230000000</b>	<b>Ministry of Information, Culture and Ethical Orientation</b>	<b>286,150,000.00</b>	<b>291,650,000.00</b>	<b>72,306,555.41</b>	<b>267,613,593.80</b>	<b>91.8%</b>	<b>24,036,406.20</b>
01230010010	Ministry of Information, Culture and Ethical Orientation	105,050,000.00	110,050,000.00	26,853,624.16	99,984,284.33	90.9%	10,065,715.67
01230040010	Gombe Media Corporation	175,600,000.00	175,900,000.00	44,273,175.94	163,564,729.45	93.0%	12,335,270.55
01230550010	Gombe Printing and Publishing Company	5,500,000.00	5,700,000.00	1,179,755.31	4,064,580.02	71.3%	1,635,419.98
<b>01240000000</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>17,350,000.00</b>	<b>18,060,000.00</b>	<b>4,267,052.00</b>	<b>14,259,811.96</b>	<b>79.0%</b>	<b>3,800,188.04</b>
01240010010	Ministry of Internal Security and Home Affairs	17,350,000.00	18,060,000.00	4,267,052.00	14,259,811.96	79.0%	3,800,188.04
<b>01250000000</b>	<b>Office of the Head of Civil Service</b>	<b>1,000,770,000.00</b>	<b>899,770,000.00</b>	<b>220,810,639.68</b>	<b>780,702,181.45</b>	<b>86.8%</b>	<b>119,067,818.55</b>
01250010010	Office of the Head of Civil Service	578,400,000.00	455,400,000.00	116,405,888.68	399,895,665.27	87.8%	55,504,334.73
01250050070	Service Welfare Department	720,000.00	720,000.00	-	-	0.0%	720,000.00
01250340010	Estabs & Service Matters Department	421,650,000.00	443,650,000.00	104,404,751.00	380,806,516.18	85.8%	62,843,483.82
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>240,210,000.00</b>	<b>250,610,000.00</b>	<b>65,370,781.72</b>	<b>237,922,902.35</b>	<b>94.9%</b>	<b>12,687,097.65</b>
01400010010	Office of the Auditor General - State	167,200,000.00	177,600,000.00	47,495,854.38	171,871,413.09	96.8%	5,728,586.91
01400020010	Office of the Auditor General - Local Government	73,010,000.00	73,010,000.00	17,874,927.34	66,051,489.26	90.5%	6,958,510.74
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>73,500,000.00</b>	<b>79,000,000.00</b>	<b>17,387,890.00</b>	<b>66,168,428.48</b>	<b>83.8%</b>	<b>12,831,571.52</b>
01470010010	Civil Service Commission	73,500,000.00	79,000,000.00	17,387,890.00	66,168,428.48	83.8%	12,831,571.52
<b>01480000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>99,600,000.00</b>	<b>79,500,000.00</b>	<b>12,107,054.52</b>	<b>47,258,556.01</b>	<b>59.4%</b>	<b>32,241,443.99</b>
01480010010	Gombe State Independent Electoral Commission	99,600,000.00	79,500,000.00	12,107,054.52	47,258,556.01	59.4%	32,241,443.99
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>72,450,000.00</b>	<b>66,150,000.00</b>	<b>12,031,058.87</b>	<b>41,859,512.66</b>	<b>63.3%</b>	<b>24,290,487.34</b>
01490010010	Local Government Service Commission	52,300,000.00	43,900,000.00	4,916,615.16	26,340,704.07	60.0%	17,559,295.93
01490020010	Local Government Pension Board	20,150,000.00	22,250,000.00	7,114,443.71	15,518,808.59	69.7%	6,731,191.41
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>993,815,000.00</b>	<b>1,215,274,000.00</b>	<b>120,243,839.11</b>	<b>1,139,068,124.53</b>	<b>93.7%</b>	<b>76,205,875.47</b>
01610010010	Office of the Secretary to the State Government	969,710,000.00	1,197,669,000.00	117,420,137.82	1,129,402,590.93	94.3%	68,266,409.07
01610040010	Human Capital Development Agency	700,000.00	700,000.00	-	-	0.0%	700,000.00
01610060010	Projects Implementation Monitoring and Evaluation (PIME)	600,000.00	600,000.00	-	-	0.0%	600,000.00
01610080010	State Emergency Management Agency (SEMA)	3,900,000.00	1,900,000.00	-	-	0.0%	1,900,000.00
01610120010	Directorate of Research, Documentation and ICT	185,000.00	185,000.00	-	-	0.0%	185,000.00
01610370010	Muslim Pilgrims Welfare Board	9,900,000.00	8,900,000.00	2,010,226.69	6,811,635.80	76.5%	2,088,364.20
01610380020	Christian Pilgrims Welfare Board	2,720,000.00	4,820,000.00	813,474.60	2,853,897.80	59.2%	1,966,102.20
01610450010	Gombe State Bureau of Public Service Reform	6,100,000.00	500,000.00	-	-	0.0%	500,000.00
<b>02000000000</b>	<b>Economic</b>	<b>3,799,439,000.00</b>	<b>3,252,969,400.00</b>	<b>755,707,386.35</b>	<b>2,783,740,601.15</b>	<b>85.6%</b>	<b>469,228,798.85</b>
<b>02150000000</b>	<b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b>	<b>785,800,000.00</b>	<b>787,300,000.00</b>	<b>162,385,291.01</b>	<b>627,592,396.75</b>	<b>79.7%</b>	<b>159,707,603.25</b>
02150010010	Ministry of Agriculture, Animal Husbandry and Cooperatives	593,000,000.00	601,000,000.00	121,655,894.35	464,571,334.56	77.3%	136,428,665.44
02151020010	Gombe State Agric. Dev. Program(GSADP)	191,200,000.00	184,700,000.00	40,729,396.66	163,021,062.19	88.3%	21,678,937.81
02151100010	Gombe State Agricultural Supply Company (GOSAC)	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>915,550,000.00</b>	<b>534,755,000.00</b>	<b>121,511,364.12</b>	<b>452,766,238.24</b>	<b>84.7%</b>	<b>81,988,761.76</b>
02200010010	Ministry of Finance and Economic Development	108,300,000.00	103,300,000.00	21,691,071.32	81,955,394.85	79.3%	21,344,605.15
02200020010	Debt Management Agency	4,850,000.00	4,850,000.00	-	-	0.0%	4,850,000.00
02200070010	Office of the Accountant General	694,000,000.00	332,205,000.00	79,514,572.00	297,206,285.60	89.5%	34,998,714.40
02200080010	Gombe State Internal Revenue Services	108,400,000.00	94,400,000.00	20,305,720.80	73,604,557.79	78.0%	20,795,442.21

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>022200000000</b>	<b>Ministry of Trade, Industry and Tourism</b>	<b>197,060,000.00</b>	<b>180,290,000.00</b>	<b>38,825,932.01</b>	<b>152,727,148.65</b>	<b>84.7%</b>	<b>27,562,851.35</b>
022200100100	Ministry of Trade, Industry and Tourism	81,660,000.00	80,160,000.00	17,066,775.86	67,676,099.97	84.4%	12,483,900.03
022201800100	Gombe State Property Development Company	97,700,000.00	82,430,000.00	18,203,685.15	72,040,554.40	87.4%	10,389,445.60
022201900100	Gombe State Investment Promotion Agency	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	15,200,000.00	15,200,000.00	3,555,471.00	13,010,494.28	85.6%	2,189,505.72
<b>022800000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>60,930,000.00</b>	<b>65,080,000.00</b>	<b>13,958,900.73</b>	<b>49,903,608.21</b>	<b>76.7%</b>	<b>15,176,391.79</b>
022800100100	Ministry of Science, Technology and Innovation	60,130,000.00	64,280,000.00	13,958,900.73	49,903,608.21	77.6%	14,376,391.79
022800700100	Gombe Information Technology Development Agency	800,000.00	800,000.00	-	-	0.0%	800,000.00
<b>023300000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>31,280,000.00</b>	<b>30,480,000.00</b>	<b>7,549,354.19</b>	<b>26,520,274.31</b>	<b>87.0%</b>	<b>3,959,725.69</b>
023300100100	Ministry of Energy and Mineral Resources	30,660,000.00	29,860,000.00	7,549,354.19	26,520,274.31	88.8%	3,339,725.69
023305100100	Gombe State Energy and Minerals Development Agency	620,000.00	620,000.00	-	-	0.0%	620,000.00
<b>023400000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>708,205,000.00</b>	<b>686,885,000.00</b>	<b>173,175,643.43</b>	<b>618,401,931.97</b>	<b>90.0%</b>	<b>68,483,068.03</b>
023400100100	Ministry of Works, Housing and Transport	389,955,000.00	400,455,000.00	94,510,767.37	333,150,981.43	83.2%	67,304,018.57
023400200100	Directorate of Rural Roads	235,700,000.00	205,500,000.00	58,879,665.56	214,422,096.16	104.3%	- 8,922,096.16
023400400100	State Road Maintenance Agency	11,100,000.00	12,100,000.00	2,531,467.00	8,773,761.38	72.5%	3,326,238.62
023400500100	Gombe State Housing Corporation	6,720,000.00	7,750,000.00	1,856,562.00	6,254,148.61	80.7%	1,495,851.39
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	64,730,000.00	61,080,000.00	15,397,181.50	55,800,944.39	91.4%	5,279,055.61
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>84,570,000.00</b>	<b>80,070,000.00</b>	<b>18,494,374.32</b>	<b>65,019,136.20</b>	<b>81.2%</b>	<b>15,050,863.80</b>
023800100100	Ministry of Budget and Economic Planning	44,450,000.00	43,950,000.00	10,714,046.74	38,763,539.76	88.2%	5,186,460.24
023800200100	Gombe State Local Government Economic Planning Bureau	1,120,000.00	1,120,000.00	-	-	0.0%	1,120,000.00
023800400100	State Bureau of Statistics	39,000,000.00	35,000,000.00	7,780,327.58	26,255,596.44	75.0%	8,744,403.56
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>14,950,000.00</b>	<b>7,950,000.00</b>	<b>-</b>	<b>1,473,221.02</b>	<b>18.5%</b>	<b>6,476,778.98</b>
025000100100	Fiscal Responsibility Commission	14,950,000.00	7,950,000.00	-	1,473,221.02	18.5%	6,476,778.98
<b>025200000000</b>	<b>Ministry of Water Resources, Environment and Forest Resources</b>	<b>733,494,000.00</b>	<b>751,759,400.00</b>	<b>200,704,638.73</b>	<b>707,756,335.97</b>	<b>94.1%</b>	<b>44,003,064.03</b>
025200100100	Ministry of Water, Environment and Forest Resources	395,194,000.00	418,244,500.00	108,656,352.73	408,656,355.14	97.7%	9,588,144.86
025200200100	Gombe Goes Green (3G) Coordination Office	15,000,000.00	10,114,900.00	-	-	0.0%	10,114,900.00
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	5,000,000.00	200,000.00	-	-	0.0%	200,000.00
025210200100	Gombe State Water Board	316,200,000.00	321,100,000.00	92,048,286.00	299,099,980.83	93.1%	22,000,019.17
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
<b>026000000000</b>	<b>Lands and Survey (Governors Office)</b>	<b>267,600,000.00</b>	<b>128,400,000.00</b>	<b>19,101,887.81</b>	<b>81,580,309.83</b>	<b>63.5%</b>	<b>46,819,690.17</b>
026000100100	Directorate of Lands	176,950,000.00	78,850,000.00	9,387,494.17	46,218,951.25	58.6%	32,631,048.75
026000200100	Gombe Geographic Information System (GOGIS)	38,900,000.00	6,400,000.00	-	-	0.0%	6,400,000.00
026000300100	Office of the Surveyor General	51,750,000.00	43,150,000.00	9,714,393.64	35,361,358.58	81.9%	7,788,641.42
<b>030000000000</b>	<b>Law and Justice</b>	<b>2,351,330,000.00</b>	<b>2,674,051,000.00</b>	<b>604,974,478.50</b>	<b>2,329,910,527.93</b>	<b>87.1%</b>	<b>344,140,472.07</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>1,908,130,000.00</b>	<b>2,093,951,000.00</b>	<b>494,085,872.44</b>	<b>1,893,766,681.65</b>	<b>90.4%</b>	<b>200,184,318.35</b>
031801100100	Judicial Service Commission	146,650,000.00	147,966,000.00	37,614,120.06	141,907,016.53	95.9%	6,058,983.47
031805100100	High Court of Justice	1,577,000,000.00	1,740,500,000.00	407,204,723.58	1,568,062,114.75	90.1%	172,437,885.25
031805300100	Sharia Court of Appeal	184,480,000.00	205,485,000.00	49,267,028.80	183,797,550.37	89.4%	21,687,449.63
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>443,200,000.00</b>	<b>580,100,000.00</b>	<b>110,888,606.06</b>	<b>436,143,846.28</b>	<b>75.2%</b>	<b>143,956,153.72</b>
032600100100	Ministry of Justice	252,400,000.00	253,900,000.00	60,530,180.00	239,947,471.85	94.5%	13,952,528.15
032600600100	College of Education & Legal Studies Nafada	190,800,000.00	326,200,000.00	50,358,426.06	196,196,374.43	60.1%	130,003,625.57
<b>050000000000</b>	<b>Social</b>	<b>14,276,498,000.00</b>	<b>16,139,296,000.00</b>	<b>4,222,864,482.98</b>	<b>15,540,333,114.91</b>	<b>96.3%</b>	<b>598,962,885.09</b>
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>518,650,000.00</b>	<b>364,750,000.00</b>	<b>21,516,214.57</b>	<b>214,450,522.25</b>	<b>58.8%</b>	<b>150,299,477.75</b>
051300100100	Ministry of Youth and Sports Development	56,050,000.00	57,950,000.00	10,162,531.00	39,243,529.99	67.7%	18,706,470.01
051300200100	Gombe Security, Traffic & Environmental Corps (G-TEC)	1,650,000.00	1,650,000.00	-	-	0.0%	1,650,000.00
051300400100	Sports Commission	58,200,000.00	52,400,000.00	11,353,683.57	43,962,102.26	83.9%	8,437,897.74
051300500100	Gombe United	400,000,000.00	250,000,000.00	-	131,244,890.00	52.5%	118,755,110.00
051300600100	Gombe State Agency for Social Investment Programmes	2,750,000.00	2,750,000.00	-	-	0.0%	2,750,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>195,353,000.00</b>	<b>203,853,000.00</b>	<b>34,238,527.90</b>	<b>116,689,969.98</b>	<b>57.2%</b>	<b>87,163,030.02</b>
051400100100	Ministry of Women Affairs & Social Development	195,353,000.00	203,853,000.00	34,238,527.90	116,689,969.98	57.2%	87,163,030.02

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>051700000000</b>	<b>Ministry of Education</b>	<b>3,679,120,000.00</b>	<b>4,243,300,000.00</b>	<b>1,256,425,100.01</b>	<b>4,304,008,636.42</b>	<b>101.4%</b>	<b>- 60,708,636.42</b>
051700100100	Ministry of Education	3,448,000,000.00	3,938,800,000.00	1,183,412,804.20	4,041,375,914.43	102.6%	- 102,575,914.43
051700300100	State Universal Basic Education	52,350,000.00	119,460,000.00	32,521,904.77	115,724,672.88	96.9%	3,735,327.12
051700800100	Gombe State Library Board	30,500,000.00	31,800,000.00	7,487,217.80	25,908,041.93	81.5%	5,891,958.07
051701000100	Adult and Non Formal Education	95,450,000.00	98,220,000.00	23,483,348.65	82,882,900.24	84.4%	15,337,099.76
051701700100	Teachers Service Commission	52,820,000.00	55,020,000.00	9,519,824.59	38,117,106.94	69.3%	16,902,893.06
<b>052100000000</b>	<b>Ministry of Health</b>	<b>6,376,595,000.00</b>	<b>7,632,095,000.00</b>	<b>2,045,687,814.81</b>	<b>7,519,206,551.95</b>	<b>98.5%</b>	<b>112,888,448.05</b>
052100100100	Ministry of Health	566,635,000.00	565,305,000.00	127,745,604.00	500,175,683.63	88.5%	65,129,316.37
052100300100	Primary Health Care Development Agency	37,000,000.00	36,300,000.00	7,743,822.00	26,689,207.62	73.5%	9,610,792.38
052101100100	College of Nursing & Mid-Wifery	162,000,000.00	142,000,000.00	29,675,786.36	113,955,001.82	80.3%	28,044,998.18
052101500100	Gombe State Traditional Medicine Board	2,250,000.00	2,250,000.00	150,572.43	518,455.47	23.0%	1,731,544.53
052101600100	College of Health Technology	323,000,000.00	388,100,000.00	95,953,992.63	386,948,037.27	99.7%	1,151,962.73
052110200100	Gombe State Hospital Services Management Board	4,571,800,000.00	5,810,030,000.00	1,556,658,621.37	5,807,746,927.13	100.0%	2,283,072.87
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	713,910,000.00	688,110,000.00	227,759,416.02	683,173,239.01	99.3%	4,936,760.99
<b>055100000000</b>	<b>Ministry for Local Government and Community Development</b>	<b>96,195,000.00</b>	<b>84,195,000.00</b>	<b>20,687,253.00</b>	<b>72,427,536.63</b>	<b>86.0%</b>	<b>11,767,463.37</b>
055100100100	Ministry for Local Government and Community Development	96,195,000.00	84,195,000.00	20,687,253.00	72,427,536.63	86.0%	11,767,463.37
<b>056300000000</b>	<b>Ministry of Higher Education</b>	<b>3,410,585,000.00</b>	<b>3,611,103,000.00</b>	<b>844,309,572.69</b>	<b>3,313,549,897.68</b>	<b>91.8%</b>	<b>297,553,102.32</b>
056300100100	Ministry of Higher Education	7,235,000.00	6,735,000.00	1,209,694.59	3,752,343.26	55.7%	2,982,656.74
056301800100	State Polytechnic Bajoga	266,000,000.00	330,000,000.00	81,816,070.99	296,926,118.29	90.0%	33,073,881.71
056301900100	College of Education Billiri	425,000,000.00	363,400,000.00	118,994,860.28	325,402,365.92	89.5%	37,997,634.08
056302000100	Gombe State University	2,599,000,000.00	2,795,718,000.00	627,105,295.58	2,628,018,081.87	94.0%	167,699,918.13
056302000200	Gombe State University of Science and Technology Kumo	94,700,000.00	94,700,000.00	10,850,343.00	43,401,372.00	45.8%	51,298,628.00
056302100200	Scholarship Board	18,650,000.00	20,550,000.00	4,333,308.25	16,049,616.34	78.1%	4,500,383.66

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Overhead Expenditure</b>	<b>29,076,505,000.00</b>	<b>22,947,411,600.00</b>	<b>5,193,810,010.06</b>	<b>17,358,993,667.89</b>	<b>75.6%</b>	<b>5,588,417,932.11</b>
<b>01000000000</b>	<b>Administrative</b>	<b>16,313,770,000.00</b>	<b>12,308,851,000.00</b>	<b>3,007,981,657.15</b>	<b>10,266,524,699.39</b>	<b>83.4%</b>	<b>2,042,326,300.61</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>8,349,200,000.00</b>	<b>5,619,800,000.00</b>	<b>1,855,198,886.23</b>	<b>5,069,933,186.21</b>	<b>90.2%</b>	<b>549,866,813.79</b>
011100100100	Office of the Governor	7,936,100,000.00	5,266,600,000.00	1,722,201,565.13	4,752,920,909.86	90.2%	513,679,090.14
011100100200	Deputy Governor's Office	340,500,000.00	293,800,000.00	129,997,957.00	307,238,972.00	104.6%	- 13,438,972.00
011103300100	Gombe State Agency for the Control of Aids	30,700,000.00	30,200,000.00	944,258.10	2,944,258.10	9.7%	27,255,741.90
011103500100	Gombe State Pension Bureau	12,500,000.00	12,500,000.00	1,204,000.00	4,397,440.25	35.2%	8,102,559.75
011103500300	Gombe State Joint Project Development Agency	29,400,000.00	14,200,000.00	851,106.00	2,431,606.00	17.1%	11,768,394.00
011103500400	Development Partners Coordination Office (Governor's Office)	-	2,500,000.00	-	-	0.0%	2,500,000.00
<b>01120000000</b>	<b>Gombe State House of Assembly</b>	<b>2,400,000,000.00</b>	<b>1,737,400,000.00</b>	<b>352,398,686.19</b>	<b>1,152,046,787.82</b>	<b>66.3%</b>	<b>585,353,212.18</b>
011200300100	Gombe State House of Assembly	2,003,000,000.00	1,507,400,000.00	349,384,500.00	1,140,047,951.63	75.6%	367,352,048.37
011200400100	Gombe State House of Assembly Service Comm.	397,000,000.00	230,000,000.00	3,014,186.19	11,998,836.19	5.2%	218,001,163.81
<b>01230000000</b>	<b>Ministry of Information, Culture and Ethical Orientation</b>	<b>961,450,000.00</b>	<b>175,950,000.00</b>	<b>7,551,319.00</b>	<b>58,918,535.87</b>	<b>33.5%</b>	<b>117,031,464.13</b>
012300100100	Ministry of Information, Culture and Ethical Orientation	883,800,000.00	98,800,000.00	4,584,500.00	21,212,300.00	21.5%	77,587,700.00
012300400100	Gombe Media Corporation	69,300,000.00	69,000,000.00	2,816,819.00	37,107,727.28	53.8%	31,892,272.72
012305500100	Gombe Printing and Publishing Company	8,350,000.00	8,150,000.00	150,000.00	598,508.59	7.3%	7,551,491.41
<b>01240000000</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>68,350,000.00</b>	<b>63,490,000.00</b>	<b>1,298,000.00</b>	<b>16,384,550.00</b>	<b>25.8%</b>	<b>47,105,450.00</b>
012400100100	Ministry of Internal Security and Home Affairs	68,350,000.00	63,490,000.00	1,298,000.00	16,384,550.00	25.8%	47,105,450.00
<b>01250000000</b>	<b>Office of the Head of Civil Service</b>	<b>243,950,000.00</b>	<b>137,450,000.00</b>	<b>12,509,000.00</b>	<b>45,677,500.00</b>	<b>33.2%</b>	<b>91,772,500.00</b>
012500100100	Office of the Head of Civil Service	176,600,000.00	98,100,000.00	11,050,000.00	35,854,000.00	36.5%	62,246,000.00
012500500700	Service Welfare Department	3,850,000.00	3,850,000.00	-	-	0.0%	3,850,000.00
012503400100	Estabs & Service Matters Department	63,500,000.00	35,500,000.00	1,459,000.00	9,823,500.00	27.7%	25,676,500.00
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>465,520,000.00</b>	<b>382,620,000.00</b>	<b>127,585,300.00</b>	<b>358,206,550.00</b>	<b>93.6%</b>	<b>24,413,450.00</b>
014000100100	Office of the Auditor General - State	361,100,000.00	339,700,000.00	96,782,300.00	320,603,550.00	94.4%	19,096,450.00
014000200100	Office of the Auditor General - Local Government	104,420,000.00	42,920,000.00	30,803,000.00	37,603,000.00	87.6%	5,317,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>55,500,000.00</b>	<b>31,500,000.00</b>	<b>8,437,000.00</b>	<b>15,968,500.00</b>	<b>50.7%</b>	<b>15,531,500.00</b>
014700100100	Civil Service Commission	55,500,000.00	31,500,000.00	8,437,000.00	15,968,500.00	50.7%	15,531,500.00
<b>01480000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>95,500,000.00</b>	<b>41,600,000.00</b>	<b>1,299,681.00</b>	<b>6,982,031.00</b>	<b>16.8%</b>	<b>34,617,969.00</b>
014800100100	Gombe State Independent Electoral Commission	95,500,000.00	41,600,000.00	1,299,681.00	6,982,031.00	16.8%	34,617,969.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>41,800,000.00</b>	<b>36,100,000.00</b>	<b>1,502,999.88</b>	<b>5,800,999.88</b>	<b>16.1%</b>	<b>30,299,000.12</b>
014900100100	Local Government Service Commission	13,300,000.00	9,700,000.00	-	-	0.0%	9,700,000.00
014900200100	Local Government Pension Board	28,500,000.00	26,400,000.00	1,502,999.88	5,800,999.88	22.0%	20,599,000.12
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>3,632,500,000.00</b>	<b>4,082,941,000.00</b>	<b>640,200,784.85</b>	<b>3,536,606,058.61</b>	<b>86.6%</b>	<b>546,334,941.39</b>
016100100100	Office of the Secretary to the State Government	2,293,500,000.00	2,752,541,000.00	613,568,142.51	2,485,375,728.11	90.3%	267,165,271.89
016100200100	Fire Service Directorate	26,200,000.00	26,200,000.00	4,050,000.00	12,850,000.00	49.0%	13,350,000.00
016100400100	Human Capital Development Agency	23,200,000.00	11,200,000.00	-	-	0.0%	11,200,000.00
016100500100	Sustainable Development Goals (SDG's Office)	11,500,000.00	12,200,000.00	900,000.00	5,847,500.00	47.9%	6,352,500.00
016100600100	Projects Implementation Monitoring and Evaluation (PIME)	38,500,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016100800100	State Emergency Management Agency (SEMA)	30,600,000.00	30,600,000.00	1,050,000.00	5,315,000.00	17.4%	25,285,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	27,500,000.00	28,500,000.00	2,700,000.00	21,131,600.00	74.1%	7,368,400.00
016101200100	Directorate of Research, Documentation and ICT	29,200,000.00	17,700,000.00	-	-	0.0%	17,700,000.00
016103700100	Muslim Pilgrims Welfare Board	759,000,000.00	1,028,000,000.00	2,933,607.65	970,404,029.11	94.4%	57,595,970.89
016103800200	Christian Pilgrims Welfare Board	348,000,000.00	121,400,000.00	1,751,250.27	14,886,916.97	12.3%	106,513,083.03
016104500100	Gombe State Bureau of Public Service Reform	27,300,000.00	16,600,000.00	12,049,976.37	14,296,976.37	86.1%	2,303,023.63
016111300100	Directorate of Protocol	18,000,000.00	18,000,000.00	1,197,808.05	6,498,308.05	36.1%	11,501,691.95
<b>02000000000</b>	<b>Economic</b>	<b>7,397,235,000.00</b>	<b>6,107,959,600.00</b>	<b>1,558,159,381.68</b>	<b>4,181,275,447.40</b>	<b>68.5%</b>	<b>1,926,684,152.60</b>
<b>02150000000</b>	<b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b>	<b>224,825,000.00</b>	<b>157,825,000.00</b>	<b>7,962,400.00</b>	<b>41,912,800.00</b>	<b>26.6%</b>	<b>115,912,200.00</b>
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	191,425,000.00	123,425,000.00	5,762,500.00	33,717,900.00	27.3%	89,707,100.00
021510200100	Gombe State Agric. Dev. Program(GSADP)	27,500,000.00	28,500,000.00	2,199,900.00	8,194,900.00	28.8%	20,305,100.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	5,900,000.00	5,900,000.00	-	-	0.0%	5,900,000.00

Table 6: Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>5,773,310,000.00</b>	<b>4,854,660,000.00</b>	<b>1,350,748,749.26</b>	<b>3,691,769,379.77</b>	<b>76.0%</b>	<b>1,162,890,620.23</b>
022000100100	Ministry of Finance and Economic Development	2,526,650,000.00	1,610,150,000.00	267,326,700.00	1,158,096,151.88	71.9%	452,053,848.12
022000200100	Debt Management Agency	346,200,000.00	351,200,000.00	64,848,500.00	139,093,500.00	39.6%	212,106,500.00
022000700100	Office of the Accountant General	2,343,000,000.00	2,391,350,000.00	951,903,272.00	2,103,345,893.34	88.0%	288,004,106.66
022000800100	Gombe State Internal Revenue Services	557,460,000.00	501,960,000.00	66,670,277.26	291,233,834.55	58.0%	210,726,165.45
<b>02220000000</b>	<b>Ministry of Trade, Industry and Tourism</b>	<b>140,300,000.00</b>	<b>99,570,000.00</b>	<b>4,761,050.00</b>	<b>14,621,289.70</b>	<b>14.7%</b>	<b>84,948,710.30</b>
022200100100	Ministry of Trade, Industry and Tourism	56,000,000.00	40,000,000.00	4,162,050.00	12,629,289.70	31.6%	27,370,710.30
022201800100	Gombe State Property Development Company	47,000,000.00	22,270,000.00	-	-	0.0%	22,270,000.00
022201900100	Gombe State Investment Promotion Agency	4,900,000.00	4,900,000.00	-	-	0.0%	4,900,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	32,400,000.00	32,400,000.00	599,000.00	1,992,000.00	6.1%	30,408,000.00
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>64,200,000.00</b>	<b>52,050,000.00</b>	<b>6,304,361.25</b>	<b>16,788,861.25</b>	<b>32.3%</b>	<b>35,261,138.75</b>
022800100100	Ministry of Science, Technology and Innovation	61,600,000.00	49,450,000.00	6,304,361.25	16,788,861.25	34.0%	32,661,138.75
022800700100	Gombe Information Technology Development Agency	2,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
<b>02330000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>77,900,000.00</b>	<b>61,700,000.00</b>	<b>3,268,400.00</b>	<b>11,045,400.00</b>	<b>17.9%</b>	<b>50,654,600.00</b>
023300100100	Ministry of Energy and Mineral Resources	75,000,000.00	58,800,000.00	3,268,400.00	11,045,400.00	18.8%	47,754,600.00
023305100100	Gombe State Energy and Minerals Development Agency	2,900,000.00	2,900,000.00	-	-	0.0%	2,900,000.00
<b>02340000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>195,600,000.00</b>	<b>160,520,000.00</b>	<b>13,653,027.17</b>	<b>59,214,127.17</b>	<b>36.9%</b>	<b>101,305,872.83</b>
023400100100	Ministry of Works, Housing and Transport	90,650,000.00	79,650,000.00	7,731,513.17	30,415,213.17	38.2%	49,234,786.83
023400200100	Directorate of Rural Roads	61,850,000.00	39,550,000.00	1,578,026.00	8,491,026.00	21.5%	31,058,974.00
023400400100	State Road Maintenance Agency	8,000,000.00	6,000,000.00	597,650.00	2,395,150.00	39.9%	3,604,850.00
023400500100	Gombe State Housing Corporation	10,200,000.00	9,770,000.00	600,000.00	2,197,900.00	22.5%	7,572,100.00
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	24,900,000.00	25,550,000.00	3,145,838.00	15,714,838.00	61.5%	9,835,162.00
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>333,400,000.00</b>	<b>333,700,000.00</b>	<b>85,084,676.93</b>	<b>165,947,645.30</b>	<b>49.7%</b>	<b>167,752,354.70</b>
023800100100	Ministry of Budget and Economic Planning	161,500,000.00	262,300,000.00	83,645,776.93	159,990,945.30	61.0%	102,309,054.70
023800200100	Gombe State Local Government Economic Planning Bureau	3,400,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
023800400100	State Bureau of Statistics	168,500,000.00	68,000,000.00	1,438,900.00	5,956,700.00	8.8%	62,043,300.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>33,000,000.00</b>	<b>24,500,000.00</b>	<b>4,768,466.00</b>	<b>6,516,613.96</b>	<b>26.6%</b>	<b>17,983,386.04</b>
025000100100	Fiscal Responsibility Commission	33,000,000.00	24,500,000.00	4,768,466.00	6,516,613.96	26.6%	17,983,386.04
<b>02520000000</b>	<b>Ministry of Water Resources, Environment and Forest Resources</b>	<b>326,450,000.00</b>	<b>214,484,600.00</b>	<b>62,278,551.07</b>	<b>118,953,317.75</b>	<b>55.5%</b>	<b>95,531,282.25</b>
025200100100	Ministry of Water, Environment and Forest Resources	125,400,000.00	75,949,500.00	4,446,900.00	24,727,980.00	32.6%	51,221,520.00
025200200100	Gombe Goes Green (3G) Coordination Office	25,500,000.00	19,500,000.00	610,000.00	5,263,400.00	27.0%	14,236,600.00
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	64,400,000.00	63,085,100.00	48,943,550.00	61,438,250.00	97.4%	1,646,850.00
025210200100	Gombe State Water Board	103,650,000.00	47,250,000.00	7,973,600.00	26,325,186.68	55.7%	20,924,813.32
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	7,500,000.00	5,000,000.00	304,501.07	1,198,501.07	24.0%	3,801,498.93
025210400100	Sustainable Urban and Rural Water Supply Sanitation and Hygiene	-	3,700,000.00	-	-	0.0%	3,700,000.00
<b>02600000000</b>	<b>Lands and Survey (Governors Office)</b>	<b>228,250,000.00</b>	<b>148,950,000.00</b>	<b>19,329,700.00</b>	<b>54,506,012.50</b>	<b>36.6%</b>	<b>94,443,987.50</b>
026000100100	Directorate of Lands	43,000,000.00	30,100,000.00	3,009,000.00	11,033,120.00	36.7%	19,066,880.00
026000200100	Gombe Geographic Information System (GOGIS)	149,550,000.00	83,550,000.00	15,116,700.00	39,753,892.50	47.6%	43,796,107.50
026000300100	Office of the Surveyor General	35,700,000.00	35,300,000.00	1,204,000.00	3,719,000.00	10.5%	31,581,000.00
<b>03000000000</b>	<b>Law and Justice</b>	<b>1,174,900,000.00</b>	<b>904,479,000.00</b>	<b>107,487,706.49</b>	<b>451,660,791.33</b>	<b>49.9%</b>	<b>452,818,208.67</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>428,050,000.00</b>	<b>533,729,000.00</b>	<b>52,213,305.91</b>	<b>281,550,607.75</b>	<b>52.8%</b>	<b>252,178,392.25</b>
031801100100	Judicial Service Commission	35,050,000.00	33,734,000.00	6,000,100.00	23,262,590.28	69.0%	10,471,409.72
031805100100	High Court of Justice	271,500,000.00	362,000,000.00	35,016,605.91	172,590,217.47	47.7%	189,409,782.53
031805300100	Sharia Court of Appeal	121,500,000.00	137,995,000.00	11,196,600.00	85,697,800.00	62.1%	52,297,200.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>746,850,000.00</b>	<b>370,750,000.00</b>	<b>55,274,400.58</b>	<b>170,110,183.58</b>	<b>45.9%</b>	<b>200,639,816.42</b>
032600100100	Ministry of Justice	629,700,000.00	155,200,000.00	10,116,000.00	33,413,000.00	21.5%	121,787,000.00
032600600100	College of Education & Legal Studies Nafada	117,150,000.00	215,550,000.00	45,158,400.58	136,697,183.58	63.4%	78,852,816.42

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>05000000000</b>	<b>Social</b>	<b>4,190,600,000.00</b>	<b>3,626,122,000.00</b>	<b>520,181,264.74</b>	<b>2,459,532,729.77</b>	<b>67.8%</b>	<b>1,166,589,270.23</b>
<b>05130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>498,800,000.00</b>	<b>241,400,000.00</b>	<b>36,357,701.00</b>	<b>96,027,380.00</b>	<b>39.8%</b>	<b>145,372,620.00</b>
051300100100	Ministry of Youth and Sports Development	53,200,000.00	46,300,000.00	18,553,783.00	33,631,483.00	72.6%	12,668,517.00
051300200100	Gombe Security, Traffic & Environmental Corps (G-TEC)	10,800,000.00	6,800,000.00	-	-	0.0%	6,800,000.00
051300300100	National Youth Service Corps	43,000,000.00	32,000,000.00	7,430,000.00	14,430,000.00	45.1%	17,570,000.00
051300400100	Sports Commission	291,500,000.00	110,000,000.00	9,169,400.00	43,166,379.00	39.2%	66,833,621.00
051300500100	Gombe United	70,500,000.00	20,500,000.00	1,198,000.00	4,793,000.00	23.4%	15,707,000.00
051300600100	Gombe State Agency for Social Investment Programmes	16,700,000.00	16,700,000.00	6,518.00	6,518.00	0.0%	16,693,482.00
051305500100	Gombe State Agency for Community and Social Dev. (Governor)	13,100,000.00	9,100,000.00	-	-	0.0%	9,100,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>97,250,000.00</b>	<b>93,900,000.00</b>	<b>8,358,322.00</b>	<b>20,688,822.00</b>	<b>22.0%</b>	<b>73,211,178.00</b>
051400100100	Ministry of Women Affairs & Social Development	97,250,000.00	93,900,000.00	8,358,322.00	20,688,822.00	22.0%	73,211,178.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>1,174,950,000.00</b>	<b>1,262,570,000.00</b>	<b>198,397,144.92</b>	<b>1,142,571,209.95</b>	<b>90.5%</b>	<b>119,998,790.05</b>
051700100100	Ministry of Education	1,021,000,000.00	1,119,600,000.00	188,065,926.46	1,104,146,274.79	98.6%	15,453,725.21
051700300100	State Universal Basic Education	73,850,000.00	69,240,000.00	4,266,666.68	17,454,483.38	25.2%	51,785,516.62
051700800100	Gombe State Library Board	16,600,000.00	12,600,000.00	751,393.00	2,998,393.00	23.8%	9,601,607.00
051701000100	Adult and Non Formal Education	37,600,000.00	36,330,000.00	2,216,158.78	12,480,058.78	34.4%	23,849,941.22
051701700100	Teachers Service Commission	25,900,000.00	24,800,000.00	3,097,000.00	5,492,000.00	22.1%	19,308,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>1,189,850,000.00</b>	<b>722,020,000.00</b>	<b>53,453,196.74</b>	<b>315,093,442.65</b>	<b>43.6%</b>	<b>406,926,557.35</b>
052100100100	Ministry of Health	200,400,000.00	125,900,000.00	4,208,639.00	45,116,066.47	35.8%	80,783,933.53
052100300100	Primary Health Care Development Agency	386,000,000.00	203,000,000.00	9,270,350.00	40,362,994.00	19.9%	162,637,006.00
052101100100	College of Nursing & Mid-Wifery	97,200,000.00	52,700,000.00	1,791,100.00	5,922,200.00	11.2%	46,777,800.00
052101500100	Gombe State Traditional Medicine Board	18,550,000.00	18,550,000.00	902,238.32	5,802,238.22	31.3%	12,747,761.78
052101600100	College of Health Technology	226,500,000.00	231,400,000.00	29,271,969.42	170,852,443.86	73.8%	60,547,556.14
052110200100	Gombe State Hospital Services Management Board	130,200,000.00	52,670,000.00	6,656,000.00	38,810,150.00	73.7%	13,859,850.00
052110300100	Gombe State Contributory Healthcare Management Agency (GSC)	131,000,000.00	37,800,000.00	1,352,900.00	8,227,350.10	21.8%	29,572,649.90
<b>05510000000</b>	<b>Ministry for Local Government and Community Development</b>	<b>36,000,000.00</b>	<b>20,000,000.00</b>	<b>750,000.00</b>	<b>4,240,000.00</b>	<b>21.2%</b>	<b>15,760,000.00</b>
055100100100	Ministry for Local Government and Community Development	36,000,000.00	20,000,000.00	750,000.00	4,240,000.00	21.2%	15,760,000.00
<b>05630000000</b>	<b>Ministry of Higher Education</b>	<b>1,193,750,000.00</b>	<b>1,286,232,000.00</b>	<b>222,864,900.08</b>	<b>880,911,875.17</b>	<b>68.5%</b>	<b>405,320,124.83</b>
056300100100	Ministry of Higher Education	57,850,000.00	56,850,000.00	2,877,095.87	25,679,851.87	45.2%	31,170,148.13
056301800100	State Polytechnic Bajoga	106,300,000.00	99,800,000.00	6,896,128.25	35,581,773.51	35.7%	64,218,226.49
056301900100	College of Education Billiri	272,250,000.00	200,850,000.00	10,560,084.16	71,774,305.45	35.7%	129,075,694.55
056302000100	Gombe State University	705,050,000.00	888,332,000.00	201,931,591.80	744,606,944.34	83.8%	143,725,055.66
056302000200	Gombe State University of Science and Technology Kumo	19,300,000.00	19,300,000.00	-	-	0.0%	19,300,000.00
056302100200	Scholarship Board	33,000,000.00	21,100,000.00	600,000.00	3,269,000.00	15.5%	17,831,000.00

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Capital Expenditure</b>	<b>99,463,250,000.00</b>	<b>90,793,250,000.00</b>	<b>25,773,085,789.65</b>	<b>77,618,752,999.35</b>	<b>85.5%</b>	<b>13,174,497,000.65</b>
<b>010000000000</b>	<b>Administrative</b>	<b>6,135,000,000.00</b>	<b>2,683,500,000.00</b>	<b>41,740,962.00</b>	<b>937,283,362.00</b>	<b>34.9%</b>	<b>1,746,216,638.00</b>
<b>011000000000</b>	<b>Governors Office</b>	<b>1,855,500,000.00</b>	<b>219,000,000.00</b>	-	-	<b>0.0%</b>	<b>219,000,000.00</b>
011100100200	Deputy Governor's Office	311,000,000.00	51,000,000.00	-	-	0.0%	51,000,000.00
011103300100	Gombe State Agency for the Control of Aids	29,500,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011103500100	Gombe State Pension Bureau	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011103500300	Gombe State Joint Project Development Agency	1,505,000,000.00	138,000,000.00	-	-	0.0%	138,000,000.00
<b>011200000000</b>	<b>Gombe State House of Assembly</b>	<b>1,567,000,000.00</b>	<b>392,000,000.00</b>	-	-	<b>0.0%</b>	<b>392,000,000.00</b>
011200300100	Gombe State House of Assembly	1,332,000,000.00	307,000,000.00	-	-	0.0%	307,000,000.00
011200400100	Gombe State House of Assembly Service Comm.	235,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00
<b>012300000000</b>	<b>Ministry of Information, Culture and Ethical Orientation</b>	<b>839,000,000.00</b>	<b>219,000,000.00</b>	-	-	<b>0.0%</b>	<b>219,000,000.00</b>
012300100100	Ministry of Information, Culture and Ethical Orientation	539,000,000.00	139,000,000.00	-	-	0.0%	139,000,000.00
012300400100	Gombe Media Cooperation	300,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
<b>012400000000</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>555,000,000.00</b>	<b>330,000,000.00</b>	<b>39,990,962.00</b>	<b>214,623,362.00</b>	<b>65.0%</b>	<b>115,376,638.00</b>
012400100100	Ministry of Internal Security and Home Affairs	555,000,000.00	330,000,000.00	39,990,962.00	214,623,362.00	65.0%	115,376,638.00
<b>012500000000</b>	<b>Office of the Head of Civil Service</b>	<b>460,500,000.00</b>	<b>110,500,000.00</b>	-	-	<b>0.0%</b>	<b>110,500,000.00</b>
012500100100	Office of the Head of Civil Service	448,000,000.00	98,000,000.00	-	-	0.0%	98,000,000.00
012503400100	Estabs & Service Matters Department	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
<b>014000000000</b>	<b>Office of the Auditor General</b>	-	<b>10,000,000.00</b>	-	-	<b>0.0%</b>	<b>10,000,000.00</b>
014000100100	Office of the Auditor General - State	-	10,000,000.00	-	-	0.0%	10,000,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>	-	-	<b>0.0%</b>	<b>19,000,000.00</b>
014700100100	Civil Service Commission	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
<b>014800000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>150,000,000.00</b>	<b>50,000,000.00</b>	-	-	<b>0.0%</b>	<b>50,000,000.00</b>
014800100100	Gombe State Independent Electoral Commission	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	-	-	<b>0.0%</b>	<b>22,000,000.00</b>
014900100100	Local Government Service Commission	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
014900200100	Local Government Pension Board	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>667,000,000.00</b>	<b>1,312,000,000.00</b>	<b>1,750,000.00</b>	<b>722,660,000.00</b>	<b>55.1%</b>	<b>589,340,000.00</b>
016100100100	Office of the Secretary to the State Government	90,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
016100400100	Human Capital Development Agency	35,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016100600100	Projects Implementation Monitoring and Evaluation (PIME)	50,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
016100800100	State Emergency Management Agency (SEMA)	322,000,000.00	1,192,000,000.00	1,750,000.00	722,660,000.00	60.6%	469,340,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016103700100	Muslim Pilgrims Welfare Board	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016103800200	Christian Pilgrims Welfare Board	40,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016104500100	Gombe State Bureau of Public Service Reform	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
<b>020000000000</b>	<b>Economic</b>	<b>67,944,300,000.00</b>	<b>69,444,300,000.00</b>	<b>18,417,952,489.76</b>	<b>61,742,864,935.35</b>	<b>88.9%</b>	<b>7,701,435,064.65</b>
<b>021500000000</b>	<b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b>	<b>3,355,100,000.00</b>	<b>5,153,550,000.00</b>	<b>3,243,147,469.73</b>	<b>4,936,540,005.28</b>	<b>95.8%</b>	<b>217,009,994.72</b>
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	3,025,100,000.00	4,993,550,000.00	3,240,417,469.73	4,933,032,005.28	98.8%	60,517,994.72
021510200100	Gombe State Agric. Dev. Program(GSADP)	330,000,000.00	160,000,000.00	2,730,000.00	3,508,000.00	2.2%	156,492,000.00
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>5,500,000,000.00</b>	<b>4,708,500,000.00</b>	<b>110,968,154.00</b>	<b>4,196,852,999.93</b>	<b>89.1%</b>	<b>511,647,000.07</b>
022000100100	Ministry of Finance and Economic Development	4,780,000,000.00	4,334,500,000.00	-	4,010,662,353.76	92.5%	323,837,646.24
022000200100	Debt Management Agency	110,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
022000700100	Office of the Accountant General	410,000,000.00	194,000,000.00	110,968,154.00	177,205,918.67	91.3%	16,794,081.33
022000800100	Gombe State Internal Revenue Services	200,000,000.00	140,000,000.00	-	8,984,727.50	6.4%	131,015,272.50
<b>022200000000</b>	<b>Ministry of Trade, Industry and Tourism</b>	<b>10,290,000,000.00</b>	<b>5,422,550,000.00</b>	<b>1,007,403,227.57</b>	<b>3,506,179,781.85</b>	<b>64.7%</b>	<b>1,916,370,218.15</b>
022200100100	Ministry of Trade, Industry and Tourism	9,435,000,000.00	5,197,550,000.00	1,007,403,227.57	3,506,179,781.85	67.5%	1,691,370,218.15
022201800100	Gombe State Property Development Company	250,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	605,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00

Table 7: Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>022800000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>362,600,000.00</b>	<b>102,600,000.00</b>	<b>2,000,000.00</b>	<b>4,000,000.00</b>	<b>3.9%</b>	<b>98,600,000.00</b>
022800100100	Ministry of Science, Technology and Innovation	362,600,000.00	102,600,000.00	2,000,000.00	4,000,000.00	3.9%	98,600,000.00
<b>023300000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>3,445,000,000.00</b>	<b>365,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>365,000,000.00</b>
023300100100	Ministry of Energy and Mineral Resources	3,445,000,000.00	365,000,000.00	-	-	0.0%	365,000,000.00
<b>023400000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>28,676,500,000.00</b>	<b>37,355,854,700.00</b>	<b>9,928,532,638.55</b>	<b>36,447,477,938.40</b>	<b>97.6%</b>	<b>908,376,761.60</b>
023400100100	Ministry of Works, Housing and Transport	25,321,000,000.00	36,470,354,700.00	9,807,491,762.62	36,118,275,822.47	99.0%	352,078,877.53
023400200100	Directorate of Rural Roads	2,985,500,000.00	665,500,000.00	120,340,875.93	301,588,115.93	45.3%	363,911,884.07
023400400100	State Road Maintenance Agency	125,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
023400500100	Gombe State Housing Corporation	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400600100	Gombe State Urban Planning And Development Board (Governor's Office)	230,000,000.00	170,000,000.00	700,000.00	27,614,000.00	16.2%	142,386,000.00
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>2,656,000,000.00</b>	<b>1,896,000,000.00</b>	<b>901,537,715.77</b>	<b>1,454,140,051.20</b>	<b>76.7%</b>	<b>441,859,948.80</b>
023800100100	Ministry of Budget and Economic Planning	2,566,000,000.00	1,846,000,000.00	901,537,715.77	1,454,140,051.20	78.8%	391,859,948.80
023800400100	State Bureau of Statistics	90,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>50,000,000.00</b>	<b>25,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>25,000,000.00</b>
025000100100	Fiscal Responsibility Commission	50,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources, Environment and Forest Resources</b>	<b>11,444,100,000.00</b>	<b>11,890,245,300.00</b>	<b>1,797,135,137.14</b>	<b>8,882,350,018.51</b>	<b>74.7%</b>	<b>3,007,895,281.49</b>
025200100100	Ministry of Water, Environment and Forest Resources	4,873,100,000.00	4,624,745,300.00	575,386,665.10	4,017,941,209.02	86.9%	606,804,090.98
025200200100	Gombe Goes Green (3G) Coordination Office	307,000,000.00	86,500,000.00	-	-	0.0%	86,500,000.00
025200300100	Gombe State Environmental Protection Agency (GOSEPA)	3,330,000,000.00	2,210,000,000.00	634,486,780.36	1,977,607,233.36	89.5%	232,392,766.64
025210200100	Gombe State Water Board	2,314,000,000.00	3,199,000,000.00	504,157,750.79	1,354,613,860.66	42.3%	1,844,386,139.34
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	620,000,000.00	1,770,000,000.00	83,103,940.89	1,532,187,715.47	86.6%	237,812,284.53
<b>026000000000</b>	<b>Lands and Survey (Governors Office)</b>	<b>2,165,000,000.00</b>	<b>2,525,000,000.00</b>	<b>1,427,228,147.00</b>	<b>2,315,324,140.18</b>	<b>91.7%</b>	<b>209,675,859.82</b>
026000100100	Directorate of Lands	1,270,000,000.00	2,260,000,000.00	1,303,381,645.00	2,177,477,638.18	96.3%	82,522,361.82
026000200100	Gombe Geographic Information System (GOGIS)	857,000,000.00	237,000,000.00	123,846,502.00	137,846,502.00	58.2%	99,153,498.00
026000300100	Office of the Surveyor General	38,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
<b>030000000000</b>	<b>Law and Justice</b>	<b>2,494,750,000.00</b>	<b>1,539,750,000.00</b>	<b>390,853,475.03</b>	<b>823,359,336.02</b>	<b>53.5%</b>	<b>716,390,663.98</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>1,408,500,000.00</b>	<b>1,018,500,000.00</b>	<b>373,589,340.83</b>	<b>592,681,764.03</b>	<b>58.2%</b>	<b>425,818,235.97</b>
031801100100	Judicial Service Commission	90,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100	High Court of Justice	905,000,000.00	335,000,000.00	32,565,400.00	32,565,400.00	9.7%	302,434,600.00
031805300100	Sharia Court of Appeal	413,500,000.00	663,500,000.00	341,023,940.83	560,116,364.03	84.4%	103,383,635.97
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>1,086,250,000.00</b>	<b>521,250,000.00</b>	<b>17,264,134.20</b>	<b>230,677,571.99</b>	<b>44.3%</b>	<b>290,572,428.01</b>
032600100100	Ministry of Justice	140,500,000.00	40,500,000.00	-	-	0.0%	40,500,000.00
032600600100	College of Education & Legal Studies Nafada	945,750,000.00	480,750,000.00	17,264,134.20	230,677,571.99	48.0%	250,072,428.01
<b>050000000000</b>	<b>Social</b>	<b>22,889,200,000.00</b>	<b>17,125,700,000.00</b>	<b>6,922,538,862.86</b>	<b>14,115,245,365.98</b>	<b>82.4%</b>	<b>3,010,454,634.02</b>
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>2,680,000,000.00</b>	<b>2,275,000,000.00</b>	<b>3,376,075,795.42</b>	<b>3,546,276,502.12</b>	<b>155.9%</b>	<b>- 1,271,276,502.12</b>
051300100100	Ministry of Youth and Sports Development	1,735,000,000.00	660,000,000.00	2,242,780,133.20	2,260,529,865.83	342.5%	- 1,600,529,865.83
051300200100	Gombe Security, Traffic & Environmental Corps (G-TEC)	350,000,000.00	250,000,000.00	38,970,000.00	154,830,000.00	61.9%	95,170,000.00
051300400100	Sports Commission	120,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051300600100	Gombe State Agency for Social Investment Programmes	175,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
051305500100	Gombe State Agency for Community and Social Dev. (Governor's Office)	300,000,000.00	1,250,000,000.00	1,094,325,662.22	1,130,916,636.29	90.5%	119,083,363.71
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>1,747,500,000.00</b>	<b>367,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>367,500,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	1,747,500,000.00	367,500,000.00	-	-	0.0%	367,500,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>5,939,700,000.00</b>	<b>5,053,200,000.00</b>	<b>2,653,514,323.86</b>	<b>5,194,437,814.16</b>	<b>102.8%</b>	<b>- 141,237,814.16</b>
051700100100	Ministry of Education	4,383,700,000.00	1,557,200,000.00	530,079,809.97	564,823,431.58	36.3%	992,376,568.42
051700300100	State Universal Basic Education	1,350,000,000.00	3,450,000,000.00	2,123,434,513.89	4,629,614,382.58	134.2%	- 1,179,614,382.58
051700800100	Gombe State Library Board	70,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051701000100	Adult and Non Formal Education	136,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>05210000000</b>	<b>Ministry of Health</b>	<b>6,965,000,000.00</b>	<b>6,457,000,000.00</b>	<b>711,269,422.61</b>	<b>4,257,792,026.09</b>	<b>65.9%</b>	<b>2,199,207,973.91</b>
052100100100	Ministry of Health	5,123,000,000.00	4,984,000,000.00	711,269,422.61	3,822,318,656.71	76.7%	1,161,681,343.29
052100300100	Primary Health Care Development Agency	693,000,000.00	924,000,000.00	-	421,054,039.38	45.6%	502,945,960.62
052101100100	College of Nursing & Mid-Wifery	522,000,000.00	142,000,000.00	-	-	0.0%	142,000,000.00
052101600100	College of Health Technology	200,000,000.00	180,000,000.00	-	14,419,330.00	8.0%	165,580,670.00
052110200100	Gombe State Hospital Services Management Board	378,000,000.00	178,000,000.00	-	-	0.0%	178,000,000.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	49,000,000.00	49,000,000.00	-	-	0.0%	49,000,000.00
<b>05510000000</b>	<b>Ministry for Local Government and Community Development</b>	<b>130,000,000.00</b>	<b>125,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>125,000,000.00</b>
055100100100	Ministry for Local Government and Community Development	130,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
<b>05630000000</b>	<b>Ministry of Higher Education</b>	<b>5,427,000,000.00</b>	<b>2,848,000,000.00</b>	<b>181,679,320.97</b>	<b>1,116,739,023.61</b>	<b>39.2%</b>	<b>1,731,260,976.39</b>
056300100100	Ministry of Higher Education	170,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
056301800100	State Polytechnic Bajoga	1,154,000,000.00	494,000,000.00	65,003,320.97	65,003,320.97	13.2%	428,996,679.03
056301900100	College of Education Billiri	1,333,000,000.00	758,000,000.00	-	434,479,737.16	57.3%	323,520,262.84
056302000100	Gombe State University	2,060,000,000.00	1,116,000,000.00	-	268,694,972.20	24.1%	847,305,027.80
056302000200	Gombe State University of Science and Technology Kumo	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
056302100200	Scholarship Board	600,000,000.00	300,000,000.00	116,676,000.00	348,560,993.28	116.2%	- 48,560,993.28

Table 8: Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Other Expenditure</b>	<b>18,648,200,000.00</b>	<b>19,685,395,000.00</b>	<b>5,590,083,069.90</b>	<b>19,401,582,933.51</b>	<b>98.6%</b>	<b>283,812,066.49</b>
<b>010000000000</b>	<b>Administrative</b>	<b>239,500,000.00</b>	<b>105,650,000.00</b>	<b>1,536,000.00</b>	<b>75,262,000.00</b>	<b>71.2%</b>	<b>30,388,000.00</b>
<b>011100000000</b>	<b>Governors Office</b>	<b>50,000,000.00</b>	<b>20,000,000.00</b>	-	-	<b>0.0%</b>	<b>20,000,000.00</b>
011100100100	Office of the Governor	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
<b>011200000000</b>	<b>Gombe State House of Assembly</b>	<b>25,000,000.00</b>	-	-	-	-	-
011200300100	Gombe State House of Assembly	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100	Gombe State House of Assembly Service Comm.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
<b>012300000000</b>	<b>Ministry of Information, Culture and Ethical Orientation</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000.00</b>
012300100100	Ministry of Information, Culture and Ethical Orientation	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>012400000000</b>	<b>Ministry of Internal Security and Home Affairs</b>	<b>1,000,000.00</b>	<b>150,000.00</b>	-	<b>15,000.00</b>	<b>10.0%</b>	<b>135,000.00</b>
012400100100	Ministry of Internal Security and Home Affairs	1,000,000.00	150,000.00	-	15,000.00	10.0%	135,000.00
<b>012500000000</b>	<b>Office of the Head of Civil Service</b>	<b>5,000,000.00</b>	<b>11,000,000.00</b>	<b>1,536,000.00</b>	<b>9,097,000.00</b>	<b>82.7%</b>	<b>1,903,000.00</b>
012500100100	Office of the Head of Civil Service	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012503400100	Estabs & Service Matters Department	4,000,000.00	10,000,000.00	1,536,000.00	9,097,000.00	91.0%	903,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>500,000.00</b>	<b>500,000.00</b>	-	-	<b>0.0%</b>	<b>500,000.00</b>
014700100100	Civil Service Commission	500,000.00	500,000.00	-	-	0.0%	500,000.00
<b>014800000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>500,000.00</b>	<b>500,000.00</b>	-	-	<b>0.0%</b>	<b>500,000.00</b>
014800100100	Gombe State Independent Electoral Commission	500,000.00	500,000.00	-	-	0.0%	500,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000.00</b>
014900200100	Local Government Pension Board	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>155,500,000.00</b>	<b>71,500,000.00</b>	-	<b>66,150,000.00</b>	<b>92.5%</b>	<b>5,350,000.00</b>
016100100100	Office of the Secretary to the State Government	151,000,000.00	67,500,000.00	-	66,150,000.00	98.0%	1,350,000.00
016100400100	Human Capital Development Agency	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
016100500100	Sustainable Development Goals (SDG's Office)	500,000.00	500,000.00	-	-	0.0%	500,000.00
016103700100	Muslim Pilgrims Welfare Board	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
016103800200	Christian Pilgrims Welfare Board	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>020000000000</b>	<b>Economic</b>	<b>17,791,500,000.00</b>	<b>19,558,545,000.00</b>	<b>5,588,547,069.90</b>	<b>19,326,320,933.51</b>	<b>98.8%</b>	<b>232,224,066.49</b>
<b>021500000000</b>	<b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,000,000.00</b>
021500100100	Ministry of Agriculture, Animal Husbandry and Cooperatives	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>17,780,000,000.00</b>	<b>19,549,445,000.00</b>	<b>5,588,543,314.90</b>	<b>19,326,317,178.51</b>	<b>98.9%</b>	<b>223,127,821.49</b>
022000100100	Ministry of Finance and Economic Development	10,000,000.00	35,000,000.00	-	28,800,000.00	82.3%	6,200,000.00
022000700100	Office of the Accountant General	17,770,000,000.00	19,514,445,000.00	5,588,543,314.90	19,297,517,178.51	98.9%	216,927,821.49
<b>022200000000</b>	<b>Ministry of Trade, Industry and Tourism</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,000,000.00</b>
022200100100	Ministry of Trade, Industry and Tourism	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>023300000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>3,755.00</b>	<b>3,755.00</b>	<b>0.3%</b>	<b>1,496,245.00</b>
023300100100	Ministry of Energy and Mineral Resources	1,500,000.00	1,500,000.00	3,755.00	3,755.00	0.3%	1,496,245.00
<b>023400000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>3,500,000.00</b>	<b>2,500,000.00</b>	-	-	<b>0.0%</b>	<b>2,500,000.00</b>
023400100100	Ministry of Works, Housing and Transport	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023400200100	Directorate of Rural Roads	2,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>500,000.00</b>	<b>500,000.00</b>	-	-	<b>0.0%</b>	<b>500,000.00</b>
023800100100	Ministry of Budget and Economic Planning	500,000.00	500,000.00	-	-	0.0%	500,000.00
<b>025200000000</b>	<b>Ministry of Water Resources, Environment and Forest Resources</b>	<b>2,000,000.00</b>	<b>600,000.00</b>	-	-	<b>0.0%</b>	<b>600,000.00</b>
025210200100	Gombe State Water Board	2,000,000.00	500,000.00	-	-	0.0%	500,000.00
025210400100	Sustainable Urban and Rural Water Supply Sanitation and Hygiene (SURWASH)	-	100,000.00	-	-	0.0%	100,000.00

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>03000000000</b>	<b>Law and Justice</b>	<b>4,000,000.00</b>	<b>3,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,000,000.00</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,000,000.00</b>
031801100100	Judicial Service Commission	500,000.00	500,000.00	-	-	0.0%	500,000.00
031805100100	High Court of Justice	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
031805300100	Sharia Court of Appeal	1,500,000.00	500,000.00	-	-	0.0%	500,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000.00</b>
032600100100	Ministry of Justice	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>05000000000</b>	<b>Social</b>	<b>613,200,000.00</b>	<b>18,200,000.00</b>	-	-	<b>0.0%</b>	<b>18,200,000.00</b>
<b>05130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>6,700,000.00</b>	<b>5,700,000.00</b>	-	-	<b>0.0%</b>	<b>5,700,000.00</b>
051300100100	Ministry of Youth and Sports Development	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051300300100	National Youth Service Corps	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051300600100	Gombe State Agency for Social Investment Programmes	500,000.00	500,000.00	-	-	0.0%	500,000.00
051305500100	Gombe State Agency for Community and Social Dev. (Governor's Office)	200,000.00	200,000.00	-	-	0.0%	200,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>303,000,000.00</b>	<b>9,000,000.00</b>	-	-	<b>0.0%</b>	<b>9,000,000.00</b>
051700100100	Ministry of Education	300,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051700300100	State Universal Basic Education	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700800100	Gombe State Library Board	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051701000100	Adult and Non Formal Education	500,000.00	500,000.00	-	-	0.0%	500,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>300,500,000.00</b>	<b>500,000.00</b>	-	-	<b>0.0%</b>	<b>500,000.00</b>
052100300100	Primary Health Care Development Agency	500,000.00	500,000.00	-	-	0.0%	500,000.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	300,000,000.00	-	-	-	-	-
<b>05510000000</b>	<b>Ministry for Local Government and Community Development</b>	<b>500,000.00</b>	<b>500,000.00</b>	-	-	<b>0.0%</b>	<b>500,000.00</b>
055100100100	Ministry for Local Government and Community Development	500,000.00	500,000.00	-	-	0.0%	500,000.00
<b>05630000000</b>	<b>Ministry of Higher Education</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	-	-	<b>0.0%</b>	<b>1,500,000.00</b>
056300100100	Ministry of Higher Education	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
056302100200	Scholarship Board	500,000.00	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 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>176,016,202,000.00</b>	<b>168,368,722,000.00</b>	<b>44,334,466,633.33</b>	<b>145,373,201,860.84</b>	<b>86.3%</b>	<b>22,995,520,139.16</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>176,016,202,000.00</b>	<b>168,368,722,000.00</b>	<b>44,334,466,633.33</b>	<b>145,373,201,860.84</b>	<b>86.3%</b>	<b>22,995,520,139.16</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>28,828,247,000.00</b>	<b>34,942,665,400.00</b>	<b>7,777,487,763.72</b>	<b>30,993,872,260.09</b>	<b>88.7%</b>	<b>3,948,793,139.91</b>
<b>2101</b>	<b>SALARY</b>	<b>15,077,110,000.00</b>	<b>16,253,884,900.00</b>	<b>3,956,879,352.76</b>	<b>15,468,529,396.45</b>	<b>95.2%</b>	<b>785,355,503.55</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,077,110,000.00</b>	<b>16,253,884,900.00</b>	<b>3,956,879,352.76</b>	<b>15,468,529,396.45</b>	<b>95.2%</b>	<b>785,355,503.55</b>
21010101	Basic Salary	11,198,050,000.00	12,037,624,900.00	2,921,577,091.14	11,594,020,263.07	96.3%	443,604,636.93
21010102	Overtime Payment	60,000.00	60,000.00	-	18,919.26	31.5%	41,080.74
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowance	346,000,000.00	276,300,000.00	41,866,140.74	168,933,964.43	61.1%	107,366,035.57
21010104	Consolidated Salaries	3,533,000,000.00	3,939,900,000.00	993,436,120.88	3,705,556,249.69	94.1%	234,343,750.31
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,457,637,000.00</b>	<b>9,425,280,500.00</b>	<b>2,412,306,857.18</b>	<b>8,222,790,296.55</b>	<b>87.2%</b>	<b>1,202,490,203.45</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,629,637,000.00</b>	<b>8,487,480,500.00</b>	<b>2,134,069,816.98</b>	<b>7,300,050,070.90</b>	<b>86.0%</b>	<b>1,187,430,429.10</b>
21020101	Earned Allowance	300,100,000.00	93,718,000.00	-	-	0.0%	93,718,000.00
21020102	Shift Allowance	391,803,000.00	400,303,000.00	92,777,047.25	360,185,612.71	90.0%	40,117,387.29
21020103	Call Duty Allowance	533,600,000.00	551,100,000.00	131,518,391.28	527,465,728.29	95.7%	23,634,271.71
21020104	Sabbatical Allowance	27,100,000.00	17,600,000.00	2,751,676.84	7,679,192.10	43.6%	9,920,807.90
21020105	Legislative Aids	62,300,000.00	22,800,000.00	15,350.65	152,646.55	0.7%	22,647,353.45
21020106	Robe Allowances	78,100,000.00	71,100,000.00	11,631,238.63	50,921,122.51	71.6%	20,178,877.49
21020107	Research Study Grant Arrears (TETFUND)	73,230,000.00	45,600,000.00	-	18,766,002.00	41.2%	26,833,998.00
21020108	Housing/Rent Allowance	817,192,000.00	815,927,000.00	183,121,995.82	717,222,839.63	87.9%	98,704,160.37
21020109	Transport Allowance	503,035,000.00	773,076,000.00	343,546,829.15	709,772,918.60	91.8%	63,303,081.40
21020110	Utility Allowance	414,041,000.00	376,011,000.00	74,871,904.84	296,713,586.70	78.9%	79,297,413.30
21020111	Meal Subsidy Allowance	346,541,000.00	307,741,000.00	64,279,479.63	251,816,644.02	81.8%	55,924,355.98
21020112	Leave Allowance	814,280,000.00	746,729,000.00	154,543,142.73	619,518,918.20	83.0%	127,210,081.80
21020113	Domestic Staff Allowance	380,460,000.00	380,980,000.00	70,909,913.18	308,348,144.94	80.9%	72,631,855.06
21020115	Medical Allowance	251,050,000.00	250,050,000.00	60,109,437.44	242,222,176.67	96.9%	7,827,823.33
21020116	Hazard Allowance	599,010,000.00	709,610,000.00	161,712,693.12	631,270,306.62	89.0%	78,339,693.38
21020117	Inducement Allowance	495,265,000.00	533,265,000.00	113,200,563.36	458,208,685.44	85.9%	75,056,314.56
21020118	Other Allowances	1,203,330,000.00	1,678,170,500.00	536,745,669.49	1,492,646,738.50	88.9%	185,523,761.50
21020119	Visiting/Part Time Lecturers Allowance	75,300,000.00	136,300,000.00	51,500.00	86,380,544.85	63.4%	49,919,455.15
21020120	Legislative Allowance	97,000,000.00	94,500,000.00	18,095,769.00	73,631,594.24	77.9%	20,868,405.76
21020121	Peculiar Allowance	87,000,000.00	82,000,000.00	16,452,792.57	57,453,793.33	70.1%	24,546,206.67
21020122	Furniture Allowance	78,900,000.00	399,900,000.00	97,514,422.00	389,112,875.00	97.3%	10,787,125.00
21020123	Tea Allowance	1,000,000.00	1,000,000.00	220,000.00	560,000.00	56.0%	440,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>828,000,000.00</b>	<b>937,800,000.00</b>	<b>278,237,040.20</b>	<b>922,740,225.65</b>	<b>98.4%</b>	<b>15,059,774.35</b>
21020202	Contribution Pension	178,000,000.00	254,600,000.00	50,477,624.18	239,566,986.64	94.1%	15,033,013.36
21020207	Employer Contribution	650,000,000.00	683,200,000.00	227,759,416.02	683,173,239.01	100.0%	26,760.99
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>5,293,500,000.00</b>	<b>9,263,500,000.00</b>	<b>1,408,301,553.78</b>	<b>7,302,552,567.09</b>	<b>78.8%</b>	<b>1,960,947,432.91</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>5,293,500,000.00</b>	<b>9,263,500,000.00</b>	<b>1,408,301,553.78</b>	<b>7,302,552,567.09</b>	<b>78.8%</b>	<b>1,960,947,432.91</b>
21030101	Gratuity CRFC	2,000,000,000.00	3,540,000,000.00	1,306,896,800.58	3,044,820,751.12	86.0%	495,179,248.88
21030102	Pension CRFC	2,500,000,000.00	5,200,000,000.00	-	3,765,797,626.37	72.4%	1,434,202,373.63
21030104	Gratuity Arrears	3,500,000.00	5,500,000.00	1,404,753.20	3,721,314.90	67.7%	1,778,685.10
21030105	Severance Gratuity	790,000,000.00	518,000,000.00	100,000,000.00	488,212,874.70	94.2%	29,787,125.30
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>47,724,705,000.00</b>	<b>42,632,806,600.00</b>	<b>10,783,893,079.96</b>	<b>36,760,576,601.40</b>	<b>86.2%</b>	<b>5,872,229,998.60</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,076,505,000.00</b>	<b>22,947,411,600.00</b>	<b>5,193,810,010.06</b>	<b>17,358,993,667.89</b>	<b>75.6%</b>	<b>5,588,417,932.11</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,010,400,000.00</b>	<b>1,836,160,000.00</b>	<b>386,761,521.00</b>	<b>1,418,938,518.97</b>	<b>77.3%</b>	<b>417,221,481.03</b>
22020101	Local Travel and Transport - Training	275,700,000.00	236,350,000.00	22,459,670.00	92,854,065.97	39.3%	143,495,934.03
22020102	Local Travel and Transport - Others	1,460,700,000.00	1,453,910,000.00	363,872,351.00	1,287,920,156.00	88.6%	165,989,844.00
22020103	International Transport and Travels - Training	99,000,000.00	52,200,000.00	429,500.00	679,500.00	1.3%	51,520,500.00
22020104	International Transport and Travels - Others	105,000,000.00	48,700,000.00	-	366,000.00	0.8%	48,334,000.00
22020105	Expenses in Saudi Arabia	70,000,000.00	45,000,000.00	-	37,118,797.00	82.5%	7,881,203.00

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,280,470,000.00</b>	<b>1,832,536,000.00</b>	<b>753,468,102.85</b>	<b>1,596,909,715.60</b>	<b>87.1%</b>	<b>235,626,284.40</b>
22020201	Electricity Charges	772,650,000.00	1,378,350,000.00	689,773,731.33	1,365,655,370.58	99.1%	12,694,629.42
22020202	Telephone Charges	12,300,000.00	9,800,000.00	1,235,000.00	3,985,000.00	40.7%	5,815,000.00
22020203	Internet Access Charges	72,400,000.00	54,100,000.00	2,751,251.25	12,446,401.25	23.0%	41,653,598.75
22020204	Satellite Broadcasting Access Charges	600,000.00	600,000.00	-	15,000.00	2.5%	585,000.00
22020205	Water Rates	12,260,000.00	7,660,000.00	215,500.00	1,659,500.00	21.7%	6,000,500.00
22020206	Sewerage Charges	5,100,000.00	5,200,000.00	-	-	0.0%	5,200,000.00
22020208	Software Charges/Licenses Renewal	90,500,000.00	37,400,000.00	19,943,300.00	20,001,300.00	53.5%	17,398,700.00
22020209	CPA Activities	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020210	Operational/Running Costs	105,000,000.00	152,000,000.00	15,631,620.27	84,925,157.27	55.9%	67,074,842.73
22020211	Outfit/Robe Stipend	35,500,000.00	22,500,000.00	-	6,900,961.50	30.7%	15,599,038.50
22020212	Specilized Courts General	6,000,000.00	3,200,000.00	-	-	0.0%	3,200,000.00
22020213	Utilities/Services General	68,160,000.00	81,726,000.00	3,547,700.00	19,841,025.00	24.3%	61,884,975.00
22020215	Principal Officers Up-Keep	85,000,000.00	75,000,000.00	20,370,000.00	81,480,000.00	108.6%	- 6,480,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,566,070,000.00</b>	<b>1,366,485,000.00</b>	<b>237,308,049.11</b>	<b>852,149,018.44</b>	<b>62.4%</b>	<b>514,335,981.56</b>
22020301	Office Stationaries/Computer Consumables	492,200,000.00	325,200,500.00	52,398,412.04	173,809,665.35	53.4%	151,391,434.65
22020302	Books/Materials	17,450,000.00	12,166,000.00	174,500.00	1,205,600.00	9.9%	10,960,400.00
22020303	Newspapers	9,670,000.00	9,259,000.00	310,000.00	1,907,900.00	20.6%	7,351,100.00
22020304	Magazines & Periodicals	23,900,000.00	20,850,000.00	2,218,500.00	6,229,000.00	29.9%	14,621,000.00
22020305	Printing of Non security Documents	88,350,000.00	82,790,000.00	5,466,993.75	38,518,192.28	46.5%	44,271,807.72
22020306	Printing of Security Documents	66,900,000.00	66,400,000.00	10,949,120.32	38,788,650.32	58.4%	27,611,349.68
22020307	Drugs & Medical Supplies	23,900,000.00	23,700,000.00	2,297,650.00	9,712,075.30	41.0%	13,987,924.70
22020308	Instrument of drawing	3,850,000.00	2,650,000.00	-	-	0.0%	2,650,000.00
22020309	Uniform and Other Clothing (Service Wide)	67,100,000.00	25,649,500.00	40,000.00	7,542,603.00	29.4%	18,106,897.00
22020310	Teaching Aids/Catering Materials Supplies	32,600,000.00	25,400,000.00	1,368,000.00	12,691,500.00	50.0%	12,708,500.00
22020312	General Office Expenses	540,200,000.00	567,890,000.00	139,723,017.17	444,043,667.99	78.2%	123,846,332.01
22020313	Accessories/Materials/Supplies General	36,650,000.00	35,850,000.00	2,389,810.00	9,341,060.00	26.1%	26,508,940.00
22020314	Printing/Publications General	127,400,000.00	124,550,000.00	10,206,730.00	69,089,648.37	55.5%	55,460,351.63
22020317	Supplies of Library Books & Materials	23,200,000.00	20,130,000.00	3,889,000.00	15,411,500.00	76.6%	4,718,500.00
22020318	Supplies of Chemicals/Reagents/Laboratory Equipment	12,600,000.00	24,000,000.00	5,876,315.83	23,858,555.83	99.4%	141,444.17
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,172,800,000.00</b>	<b>1,061,660,100.00</b>	<b>129,813,088.68</b>	<b>474,139,248.33</b>	<b>44.7%</b>	<b>587,520,851.67</b>
22020401	Maintenance of Motor Vehicles/Transport Equipment	323,400,000.00	322,860,100.00	56,885,747.58	199,524,802.58	61.8%	123,335,297.42
22020402	Maintenance of Office Furniture	115,500,000.00	108,200,000.00	3,003,699.88	22,551,429.88	20.8%	85,648,570.12
22020403	Maintenance of Institutional Building	89,050,000.00	99,250,000.00	14,440,674.58	56,924,956.28	57.4%	42,325,043.72
22020404	Maintenance of Office/ IT Equipments	92,100,000.00	88,700,000.00	12,582,130.00	41,221,135.00	46.5%	47,478,865.00
22020405	Maintenance of Plants and Generators	160,600,000.00	140,000,000.00	13,064,352.00	35,512,151.15	25.4%	104,487,848.85
22020406	Other Maintenance Services	177,150,000.00	143,850,000.00	13,766,166.83	47,864,739.33	33.3%	95,985,260.67
22020410	Maintenance of Street Lightings	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
22020411	Maintenance of Communication Equipments	50,800,000.00	41,500,000.00	3,931,800.00	10,387,450.00	25.0%	31,112,550.00
22020413	Minor Road Maintenance	6,900,000.00	6,900,000.00	1,871,930.00	3,350,510.00	48.6%	3,549,490.00
22020414	Maintenance of Office/Residential Buildings	39,600,000.00	38,200,000.00	927,500.00	23,659,343.00	61.9%	14,540,657.00
22020415	Maintenance of Boreholes	30,000,000.00	17,000,000.00	3,688,400.00	9,520,900.00	56.0%	7,479,100.00
22020416	Maintenance of Water Works Generals	12,000,000.00	8,000,000.00	3,628,600.00	6,497,600.00	81.2%	1,502,400.00
22020417	Maintenance of Website	48,000,000.00	18,500,000.00	-	3,548,000.00	19.2%	14,952,000.00
22020418	Maintenance of Students Hostels	17,700,000.00	19,200,000.00	1,962,087.81	11,881,231.11	61.9%	7,318,768.89
22020419	Maintenance of Forestry/Nurseries	7,500,000.00	7,000,000.00	60,000.00	1,695,000.00	24.2%	5,305,000.00
22020420	Maintenance of Cultural Artifact	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>962,100,000.00</b>	<b>798,994,000.00</b>	<b>126,499,010.00</b>	<b>356,079,986.50</b>	<b>44.6%</b>	<b>442,914,013.50</b>
22020501	Local Training	317,000,000.00	245,000,000.00	19,600,284.00	84,720,884.00	34.6%	160,279,116.00
22020502	International Training	191,100,000.00	99,600,000.00	-	500,000.00	0.5%	99,100,000.00
22020505	Better Education Service Delv. for all (BESDA)	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020506	Academic staff Training and Development [TETFUND]	5,000,000.00	5,500,000.00	-	3,900,000.00	70.9%	1,600,000.00
22020507	Teaching Practice	3,000,000.00	9,200,000.00	8,100,107.50	8,100,107.50	88.0%	1,099,892.50

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
22020508	Institution Based Research [TETFUND]	2,500,000.00	-	-	-	-	-
22020509	Conference Attendance [TETFUND]	7,500,000.00	62,500,000.00	-	43,152,723.00	69.0%	19,347,277.00
22020510	Other Trainings General	67,800,000.00	54,600,000.00	2,160,520.00	10,356,115.00	19.0%	44,243,885.00
22020511	Conferences and Forums General	119,600,000.00	101,084,000.00	21,251,927.50	48,032,042.50	47.5%	53,051,957.50
22020512	Seminars/Workshops/Inductions	132,600,000.00	89,350,000.00	7,674,000.00	33,848,733.50	37.9%	55,501,266.50
22020513	Retreat General	50,000,000.00	35,000,000.00	47,582,791.00	47,582,791.00	136.0%	- 12,582,791.00
22020514	Accademic Staff Training & Development (TETFUND)	25,000,000.00	37,000,000.00	-	34,414,100.00	93.0%	2,585,900.00
22020515	Teaching Practice (TETFUND)	10,000,000.00	11,000,000.00	3,600,000.00	6,022,500.00	54.8%	4,977,500.00
22020516	Institutional Based Research (TETFUND)	10,500,000.00	27,500,000.00	3,207,250.00	22,127,860.00	80.5%	5,372,140.00
22020517	Manuscript Development (TETFUND)	10,500,000.00	18,660,000.00	13,322,130.00	13,322,130.00	71.4%	5,337,870.00
22020518	Enhancing Provision of Quality Health Services	8,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,933,925,000.00</b>	<b>7,104,112,000.00</b>	<b>1,624,476,361.84</b>	<b>5,741,336,406.10</b>	<b>80.8%</b>	<b>1,362,775,593.90</b>
22020601	Security Services	45,100,000.00	48,200,000.00	9,667,200.00	33,461,040.00	69.4%	14,738,960.00
22020602	Office Rent	175,000,000.00	224,000,000.00	70,750,000.00	218,798,500.00	97.7%	5,201,500.00
22020603	Residential Rent	164,600,000.00	169,600,000.00	33,563,000.00	142,443,038.55	84.0%	27,156,961.45
22020604	Anti-Banditry	1,501,000,000.00	1,401,000,000.00	234,396,538.48	1,311,684,783.28	93.6%	89,315,216.72
22020605	Cleaning and Fumigation Services	66,450,000.00	69,390,000.00	13,872,743.85	53,730,309.60	77.4%	15,659,690.40
22020607	Gender Based Violence Services	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020608	Malaria Intervention Services	36,000,000.00	17,000,000.00	660,000.00	7,378,000.00	43.4%	9,622,000.00
22020609	Nutrition Activities/Intervention	57,500,000.00	24,500,000.00	-	54,000.00	0.2%	24,446,000.00
22020610	Information and Reward	2,848,500,000.00	1,333,500,000.00	322,709,125.00	901,385,125.00	67.6%	432,114,875.00
22020611	Support to Sporting Clubs	25,700,000.00	15,700,000.00	69,500.00	469,500.00	3.0%	15,230,500.00
22020612	Poultry Production Services	3,675,000.00	2,175,000.00	-	-	0.0%	2,175,000.00
22020613	Tractor Hiring Services	10,000,000.00	2,000,000.00	585,500.00	585,500.00	29.3%	1,414,500.00
22020614	Other Services General	503,600,000.00	824,105,000.00	213,050,608.85	684,507,635.85	83.1%	139,597,364.15
22020615	Press and Goodwill	467,000,000.00	217,000,000.00	34,732,240.00	134,219,964.88	61.9%	82,780,035.12
22020616	Accreditation expenses	34,100,000.00	56,000,000.00	31,659,744.56	39,343,969.54	70.3%	16,656,030.46
22020617	Graduation Expenses	15,800,000.00	21,600,000.00	7,906,030.50	13,209,280.50	61.2%	8,390,719.50
22020618	Population & Housing Census	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22020619	Child Protection Services	18,000,000.00	12,500,000.00	450,000.00	5,008,200.00	40.1%	7,491,800.00
22020620	Skills Acquisition Center/Training	10,500,000.00	7,800,000.00	-	1,117,000.00	14.3%	6,683,000.00
22020621	Youth Programmes	7,700,000.00	2,700,000.00	-	-	0.0%	2,700,000.00
22020622	Constituency Allowance	15,000,000.00	14,400,000.00	-	8,126,200.83	56.4%	6,273,799.17
22020623	Veterinary Services	4,000,000.00	2,000,000.00	-	135,000.00	6.8%	1,865,000.00
22020624	Livestock Services	2,500,000.00	2,500,000.00	-	1,916,450.00	76.7%	583,550.00
22020625	Produce Division Services	250,000.00	250,000.00	-	-	0.0%	250,000.00
22020626	Agric Engineering Services	1,500,000.00	1,000,000.00	-	40,000.00	4.0%	960,000.00
22020627	Inspection Visits	42,500,000.00	34,000,000.00	30,000.00	24,358,000.00	71.6%	9,642,000.00
22020628	Advocacy Visit/Sensitization	10,250,000.00	7,750,000.00	-	897,500.00	11.6%	6,852,500.00
22020629	Pilgrims Camping Expenses	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
22020630	Disease Control Programmes	21,050,000.00	13,150,000.00	138,000.00	746,000.00	5.7%	12,404,000.00
22020631	Environmental Services	19,500,000.00	26,500,000.00	14,144,500.00	19,413,300.00	73.3%	7,086,700.00
22020632	Environmental Control & Management	6,000,000.00	3,600,000.00	-	2,971,780.00	82.5%	628,220.00
22020633	Children and Youth Parliament	17,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
22020634	Family Planning Services	18,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
22020635	Annual Vacation	25,000,000.00	24,300,000.00	-	19,000,000.00	78.2%	5,300,000.00
22020636	Students Union Activities	12,550,000.00	12,550,000.00	2,820,000.00	9,866,000.00	78.6%	2,684,000.00
22020637	Examiners' Fees/Expense	35,600,000.00	25,980,000.00	4,782,582.33	20,583,782.33	79.2%	5,396,217.67
22020639	Emirs and Chiefs Matters	15,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020640	Revenue Special Committes/Tribunals	20,000,000.00	10,000,000.00	12,111,506.67	16,261,506.67	162.6%	- 6,261,506.67

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
22020642	Government Clinic	20,000,000.00	20,000,000.00	150,000.00	14,446,292.50	72.2%	5,553,707.50
22020643	Indexing and Verification Expense	25,000,000.00	23,000,000.00	2,700,000.00	12,698,250.00	55.2%	10,301,750.00
22020644	Examination Printing	21,500,000.00	18,500,000.00	3,745,800.00	12,540,762.00	67.8%	5,959,238.00
22020645	Internal and External Examination	58,200,000.00	61,700,000.00	6,319,750.00	52,328,697.00	84.8%	9,371,303.00
22020646	JSS Examination Expenses	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
22020647	Audit Fees and Expenses	321,100,000.00	240,100,000.00	101,085,000.00	236,550,600.00	98.5%	3,549,400.00
22020648	Student Community Expenses	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020649	Statistical Investigation and Socio Economic Survey	15,000,000.00	2,500,000.00	370,000.00	850,000.00	34.0%	1,650,000.00
22020650	Coordination and Sourcing of Development Assistance	6,000,000.00	21,350,000.00	12,556,546.51	18,337,546.51	85.9%	3,012,453.49
22020651	Collaborative Arrangement with State Agencies	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22020652	State Consultative Committee on Statistic	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22020653	Gombe State MTSS,GDP and GUG	4,500,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22020654	EOC Operations	15,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
22020655	Coordination and Running of LGAs Area Offices	6,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
22020656	House/Office/Guest House Upkeep	129,100,000.00	28,700,000.00	17,770,157.60	53,670,019.52	187.0%	- 24,970,019.52
22020657	Committee Works General	1,244,500,000.00	1,556,312,000.00	435,099,740.00	1,437,038,130.00	92.3%	119,273,870.00
22020658	Celebration of Workers & Other Days	20,100,000.00	14,700,000.00	-	-	0.0%	14,700,000.00
22020659	JAMB/DMB Expenses	3,100,000.00	3,100,000.00	630,750.00	842,250.00	27.2%	2,257,750.00
22020660	Jingles/Documentaries	20,500,000.00	15,600,000.00	111,000.00	6,298,500.00	40.4%	9,301,500.00
22020661	Festivals of Arts/Crafts/Culture, Others	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020662	Film Production	1,300,000.00	1,300,000.00	-	488,000.00	37.5%	812,000.00
22020663	Election Activities General	35,000,000.00	35,000,000.00	-	9,847,000.00	28.1%	25,153,000.00
22020664	National/State Agric Show	6,000,000.00	4,000,000.00	1,230,000.00	1,230,000.00	30.8%	2,770,000.00
22020665	Immunization Services	15,000,000.00	5,000,000.00	280,000.00	903,800.00	18.1%	4,096,200.00
22020666	Recess Allowance	7,000,000.00	7,000,000.00	-	3,250,480.75	46.4%	3,749,519.25
22020667	Maternal/Child Health Services	10,000,000.00	10,000,000.00	-	5,278,600.00	52.8%	4,721,400.00
22020668	Management Information System (MIS)	8,100,000.00	3,100,000.00	-	-	0.0%	3,100,000.00
22020669	Court Order, Sermon & Service	3,000,000.00	3,000,000.00	17,500.00	17,500.00	0.6%	2,982,500.00
22020670	Student Exchange Program	35,000,000.00	53,900,000.00	14,075,000.00	53,890,000.00	100.0%	10,000.00
22020671	School Census and Mapping	2,000,000.00	500,000.00	-	-	0.0%	500,000.00
22020672	Tsangaya Education Program	3,500,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22020673	UBE Program	2,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
22020674	Festivals & Other Sporting Events	117,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
22020675	Vocational/Special Education	3,500,000.00	10,500,000.00	350,000.00	6,558,000.00	62.5%	3,942,000.00
22020676	Football Clubs Competitions	25,000,000.00	11,600,000.00	-	-	0.0%	11,600,000.00
22020677	Basketball Clubs Comptitions	55,000,000.00	35,000,000.00	-	27,467,894.00	78.5%	7,532,106.00
22020679	Governing Council	14,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22020680	Cost of Collection Service	135,000,000.00	120,000,000.00	17,156,297.49	98,253,716.79	81.9%	21,746,283.21
22020681	CAADP Biennial Review Activities	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020682	Law Graduate Expenses	40,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22020683	Psychosocial Support	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020684	Support to Physically Challenged/PWDs	15,000,000.00	15,000,000.00	-	4,156,000.00	27.7%	10,844,000.00
22020686	GRID 3 Project	3,000,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
22020687	Food and Nutrition Security	10,000,000.00	7,500,000.00	-	4,380,000.00	58.4%	3,120,000.00
22020688	Enhancing Care Giving Capacity	24,000,000.00	13,000,000.00	2,390,000.00	3,312,000.00	25.5%	9,688,000.00
22020691	Improving Capacity to Address Food Security Problems	7,000,000.00	4,000,000.00	-	190,000.00	4.8%	3,810,000.00
22020692	Awareness Creation on Malnutrition Problems in Nigeria	16,000,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
22020693	Priority Actions on Food and Nutrition Security	2,000,000.00	3,000,000.00	100,000.00	2,275,000.00	75.8%	725,000.00
22020694	Climate Change Intervention Activities	44,000,000.00	19,900,000.00	240,000.00	2,526,000.00	12.7%	17,374,000.00

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,135,500,000.00</b>	<b>1,940,180,000.00</b>	<b>327,008,599.00</b>	<b>1,044,430,774.92</b>	<b>53.8%</b>	<b>895,749,225.08</b>
22020701	Financial Consulting	42,600,000.00	33,600,000.00	-	6,575,000.00	19.6%	27,025,000.00
22020702	Information Technology Consulting	24,300,000.00	13,250,000.00	2,393,000.00	5,280,700.00	39.9%	7,969,300.00
22020703	Legal Services	54,350,000.00	11,850,000.00	53,000.00	1,097,200.00	9.3%	10,752,800.00
22020706	Surveying Services	3,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
22020707	Agricultural Services	3,000,000.00	3,000,000.00	-	1,329,000.00	44.3%	1,671,000.00
22020708	Medical Consulting	6,600,000.00	21,600,000.00	-	15,120,000.00	70.0%	6,480,000.00
22020709	Consultancy Services	2,105,250,000.00	871,280,000.00	80,260,209.00	391,190,510.00	44.9%	480,089,490.00
22020710	SFTAS Compliance Expenses	382,000,000.00	391,500,000.00	77,360,000.00	251,330,500.00	64.2%	140,169,500.00
22020711	State Health Insurance Scheme Expenses	16,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
22020712	Other Consultancy Services	717,100,000.00	219,100,000.00	64,239,765.00	204,095,550.67	93.2%	15,004,449.33
22020713	Planning and Research	211,000,000.00	190,600,000.00	102,702,625.00	125,669,376.75	65.9%	64,930,623.25
22020714	Technical Committee	8,700,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
22020715	Professional Fees	501,000,000.00	92,700,000.00	-	-	0.0%	92,700,000.00
22020716	Preparation of Final Accounts	60,000,000.00	61,000,000.00	-	42,742,937.50	70.1%	18,257,062.50
22020717	SABER Compliance Expenses	-	20,000,000.00	-	-	0.0%	20,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,623,200,000.00</b>	<b>1,474,780,000.00</b>	<b>413,141,987.18</b>	<b>1,026,624,181.22</b>	<b>69.6%</b>	<b>448,155,818.78</b>
22020801	Motor Vehicle Fuel Cost	606,900,000.00	628,370,000.00	201,431,095.14	499,388,879.71	79.5%	128,981,120.29
22020802	Other Transport Equipment Fuel Cost	13,500,000.00	18,500,000.00	2,922,150.00	11,451,852.00	61.9%	7,048,148.00
22020803	Plant/Generator fuel Cost	1,002,800,000.00	827,910,000.00	208,788,742.04	515,783,449.51	62.3%	312,126,550.49
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>465,900,000.00</b>	<b>324,500,000.00</b>	<b>75,562,538.80</b>	<b>76,884,931.32</b>	<b>23.7%</b>	<b>247,615,068.68</b>
22020901	Bank Charges (Other Than Interest)	206,300,000.00	130,900,000.00	659,179.80	1,981,572.32	1.5%	128,918,427.68
22020902	Insurance Premium (Service Wide)	4,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
22020904	Other CRF Bank Charges	5,000,000.00	51,000,000.00	50,715,859.00	50,715,859.00	99.4%	284,141.00
22020905	Bond Issuance Expenses	250,000,000.00	140,000,000.00	24,187,500.00	24,187,500.00	17.3%	115,812,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,926,140,000.00</b>	<b>5,208,004,500.00</b>	<b>1,119,770,751.60</b>	<b>4,771,500,886.49</b>	<b>91.6%</b>	<b>436,503,613.51</b>
22021001	Entertainment & Hospitality	2,898,300,000.00	2,041,760,000.00	844,432,182.63	2,269,952,973.44	111.2%	- 228,192,973.44
22021002	Honourarium & sitting Allowance	95,150,000.00	88,400,000.00	14,294,853.69	64,697,153.69	73.2%	23,702,846.31
22021003	Publicity & Advertisements/Awareness	936,900,000.00	298,395,000.00	5,163,800.00	181,724,561.00	60.9%	116,670,439.00
22021004	Medical Expenses	188,700,000.00	117,700,000.00	1,892,800.00	101,875,168.75	86.6%	15,824,831.25
22021006	Postage & Courier Services	24,620,000.00	21,520,000.00	1,777,875.25	2,569,803.52	11.9%	18,950,196.48
22021007	Welfare Packages	12,500,000.00	11,600,000.00	860,000.00	5,488,100.00	47.3%	6,111,900.00
22021008	Subscription to Professional Bodies	9,100,000.00	7,601,000.00	-	1,138,525.00	15.0%	6,462,475.00
22021009	Sporting Services	20,700,000.00	40,800,000.00	18,058,476.00	20,198,476.00	49.5%	20,601,524.00
22021011	Recruitment and Appointment (Service Wide)	33,550,000.00	16,450,000.00	60,000.00	5,854,000.00	35.6%	10,596,000.00
22021013	Promotion Service Wide	200,000.00	200,000.00	-	70,000.00	35.0%	130,000.00
22021014	Annual Budget Expenses and Administration	20,650,000.00	22,650,000.00	21,889,500.00	22,084,500.00	97.5%	565,500.00
22021016	Monitoring & Evaluation	60,250,000.00	42,650,000.00	4,666,000.00	14,373,000.00	33.7%	28,277,000.00
22021017	Wild Life Management	1,000,000.00	200,000.00	-	-	0.0%	200,000.00
22021018	Boundary Matters	11,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
22021019	SERVICOM	200,000.00	200,000.00	-	-	0.0%	200,000.00
22021020	Anti Corruption Campaign	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22021022	Air ticket/Estacode/BTA	855,000,000.00	951,000,000.00	22,295,000.00	918,471,399.46	96.6%	32,528,600.54
22021023	Contingencies	46,500,000.00	23,500,000.00	-	1,840,974.49	7.8%	21,659,025.51
22021024	National Council Logistics	55,000,000.00	39,795,000.00	1,000,000.00	10,159,500.00	25.5%	29,635,500.00
22021025	Sensitization	220,000.00	220,000.00	-	-	0.0%	220,000.00
22021026	Students Field Trips	5,100,000.00	19,100,000.00	832,600.00	14,909,400.00	78.1%	4,190,600.00
22021027	Board Allowance	244,050,000.00	160,803,500.00	1,930,966.68	55,269,384.04	34.4%	105,534,115.96
22021028	Fertilizer Logistics/Transport Cost	18,700,000.00	14,700,000.00	2,185,750.00	9,775,150.00	66.5%	4,924,850.00
22021029	COVID-19 Task Force	35,000,000.00	10,000,000.00	-	5,017,500.00	50.2%	4,982,500.00
22021030	WASH Activities	10,400,000.00	24,400,000.00	666,000.00	20,385,706.25	83.5%	4,014,293.75

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
22021031	Publication of Journal TETFUND	5,500,000.00	5,500,000.00	20,000.00	20,000.00	0.4%	5,480,000.00
22021032	Township Road Mapping/Signage	500,000.00	500,000.00	-	-	0.0%	500,000.00
22021033	WAEC/NECO Examination Expenses	350,500,000.00	393,500,000.00	35,000.00	389,495,867.75	99.0%	4,004,132.25
22021034	NYSC Expenses	27,500,000.00	25,700,000.00	6,828,000.00	7,453,500.00	29.0%	18,246,500.00
22021035	Village Health Workers	100,000,000.00	50,000,000.00	-	400,000.00	0.8%	49,600,000.00
22021036	Matriculation/Convocation Expenses	3,000,000.00	4,500,000.00	-	2,927,500.00	65.1%	1,572,500.00
22021037	Council Expenses	42,200,000.00	38,200,000.00	8,346,400.00	25,669,700.00	67.2%	12,530,300.00
22021038	Student Feeding	400,000,000.00	450,000,000.00	99,871,840.00	449,423,280.00	99.9%	576,720.00
22021039	Religious Intervention	6,000,000.00	5,000,000.00	4,000,000.00	4,000,000.00	80.0%	1,000,000.00
22021040	EPRC Activities	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22021041	Other Miscellaneous	40,500,000.00	37,500,000.00	2,731,445.89	30,713,789.14	81.9%	6,786,210.86
22021042	Women and children Activities	7,000,000.00	2,500,000.00	-	40,000.00	1.6%	2,460,000.00
22021045	Academic Gowns Expenses	7,650,000.00	6,650,000.00	142,500.00	2,466,350.00	37.1%	4,183,650.00
22021046	Subsidy on Accommodation	13,800,000.00	12,700,000.00	2,883,425.00	9,358,730.00	73.7%	3,341,270.00
22021047	Inter-Governmental Relations & Conflict Management	7,000,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
22021048	Political Activities General	1,000,000.00	500,000.00	161,000.00	322,000.00	64.4%	178,000.00
22021049	Collaboration with National/State & LGAs	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
22021050	Wavers General	9,000,000.00	2,000,000.00	3,640,000.00	3,640,000.00	182.0%	- 1,640,000.00
22021051	Tender Expenses	2,300,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
22021052	Trade Fare Expenses	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22021053	Commerce/Industry Activities	6,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22021054	Business/Commercial Promotion	22,200,000.00	10,200,000.00	-	64,000.00	0.6%	10,136,000.00
22021055	Land Allocation	2,700,000.00	2,700,000.00	-	8,342.50	0.3%	2,691,657.50
22021056	Layout, Masterplan & Survey	5,000,000.00	190,000.00	1,244,900.00	1,244,900.00	655.2%	- 1,054,900.00
22021057	Satellite Imagery	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
22021058	Public Relations Expenses	5,000,000.00	3,000,000.00	245,000.00	1,880,000.00	62.7%	1,120,000.00
22021060	Vehicle Maintenance Expenses	5,000,000.00	5,000,000.00	277,600.00	1,757,600.00	35.2%	3,242,400.00
22021061	Gifts and Donations	5,000,000.00	3,000,000.00	672,750.00	1,072,750.00	35.8%	1,927,250.00
22021062	Pre-regotive of Mercy	3,000,000.00	1,000,000.00	1,620,000.00	1,620,000.00	162.0%	- 620,000.00
22021063	Drugs & Substance Abuse Control	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22021064	Support to Correctional Centers	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22021065	Gender and Social Inclusion Related Matters	39,000,000.00	35,400,000.00	1,256,000.00	2,749,300.00	7.8%	32,650,700.00
22021066	Audit Law Provision	15,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22021067	Reproductive, Maternal, New Born Child and Adolescent Health and Nutrition (RMNCAH)	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22021068	BECE/Mock (Internal Exams)	125,000,000.00	109,320,000.00	43,789,086.46	109,318,001.46	100.0%	1,998.54
22021070	Cadre Harmonise Expense	5,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22021085	Sports Registration/Affiliation Expenses	5,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>150,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>30,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>150,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>30,000,000.00</b>
22030103	Refurbishing Advances	120,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22030106	Motor Vehicle Advances	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>283,200,000.00</b>	<b>171,395,000.00</b>	<b>1,539,755.00</b>	<b>108,180,755.00</b>	<b>63.1%</b>	<b>63,214,245.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>283,200,000.00</b>	<b>171,395,000.00</b>	<b>1,539,755.00</b>	<b>108,180,755.00</b>	<b>63.1%</b>	<b>63,214,245.00</b>
22040109	Grant to Communities/NGO's/Unions	283,200,000.00	171,395,000.00	1,539,755.00	108,180,755.00	63.1%	63,214,245.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>17,015,000,000.00</b>	<b>19,273,000,000.00</b>	<b>5,543,273,839.42</b>	<b>19,127,414,101.75</b>	<b>99.2%</b>	<b>145,585,898.25</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>100,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
22060102	FOREIGN INTEREST /DISCOUNT	100,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>1,000,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000,000.00</b>
22060202	DOMESTIC LOANS , INTEREST /DISCOUNT	1,000,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>900,000,000.00</b>	<b>1,906,296,000.00</b>	<b>398,675,380.17</b>	<b>1,900,012,875.84</b>	<b>99.7%</b>	<b>6,283,124.16</b>
22060301	FOREIGN PRINCIPAL - TREASURY BILL (LONG TERM)	900,000,000.00	1,906,296,000.00	398,675,380.17	1,900,012,875.84	99.7%	6,283,124.16

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
220604	DOMESTIC PRINCIPAL	15,015,000,000.00	17,306,704,000.00	5,144,598,459.25	17,227,401,225.91	99.5%	79,302,774.09
22060401	DOMESTIC PRINCIPAL - TREASURY BILL (LONG TERM)	8,000,000,000.00	8,200,000,000.00	2,806,558,737.07	8,135,697,405.35	99.2%	64,302,594.65
22060403	Bond Repayment	6,500,000,000.00	9,091,704,000.00	2,338,039,722.18	9,091,703,820.56	100.0%	179.44
22060406	Stale Vouchers and Liabilities	515,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
2207	TRANSFERS-PAYMENT	1,200,000,000.00	211,000,000.00	45,269,475.48	165,988,076.76	78.7%	45,011,923.24
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,200,000,000.00	211,000,000.00	45,269,475.48	165,988,076.76	78.7%	45,011,923.24
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	350,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22070105	Contribution to LGA Pension Board	250,000,000.00	200,000,000.00	45,269,475.48	165,988,076.76	83.0%	34,011,923.24
22070106	Gombe Health Equity Fund	300,000,000.00	-	-	-	-	-
22070107	Contribution to Secondary School Management Fund	300,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
23	CAPITAL EXPENDITURE	99,463,250,000.00	90,793,250,000.00	25,773,085,789.65	77,618,752,999.35	85.5%	13,174,497,000.65
2301	FIXED ASSETS PURCHASED	11,735,600,000.00	9,204,600,000.00	1,471,425,882.47	6,882,391,091.07	74.8%	2,322,208,908.93
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,735,600,000.00	9,204,600,000.00	1,471,425,882.47	6,882,391,091.07	74.8%	2,322,208,908.93
23010101	Purchase/Acquisition of Land	2,035,000,000.00	2,304,000,000.00	1,303,381,645.00	2,177,477,638.18	94.5%	126,522,361.82
23010102	Purchase of office Building	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23010103	Purchase of Residential Building	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
23010104	Purchase of Motor Cycles	30,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
23010105	Purchase of Motor Vehicles	3,669,000,000.00	3,079,500,000.00	-	2,810,557,500.00	91.3%	268,942,500.00
23010106	Purchase of Vans	35,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
23010107	Purchase of Trucks	50,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
23010109	Purchase of Sea Boats	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
23010112	Purchase of Office Furniture and Fittings	662,000,000.00	436,000,000.00	22,280,834.20	138,585,458.46	31.8%	297,414,541.54
23010113	Purchase of Computers	177,000,000.00	120,500,000.00	-	6,501,835.00	5.4%	113,998,165.00
23010114	Purchase of Computer Printers	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
23010119	Purchase of Power Generating Set	283,500,000.00	191,500,000.00	-	-	0.0%	191,500,000.00
23010121	Purchase of Residential Furniture	240,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
23010122	Purchase of Healthy/Medical Equipment	2,373,000,000.00	1,809,000,000.00	37,229,399.27	1,569,084,562.43	86.7%	239,915,437.57
23010123	Purchase of Fire Fighting Equipment	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23010124	Purchase of Teaching/Learning Equipments	85,500,000.00	35,500,000.00	-	-	0.0%	35,500,000.00
23010125	Purchase of Library Books & Equipment	174,000,000.00	114,000,000.00	-	-	0.0%	114,000,000.00
23010126	Purchase of Sporting/Gamming Equipment	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
23010127	Purchase Agricultural Equipment	45,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
23010129	Purchase of Industrial Equipment	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
23010133	Purchase of Surveying Equipment	113,500,000.00	53,500,000.00	-	-	0.0%	53,500,000.00
23010139	Purchase of Office Equipment	396,500,000.00	367,500,000.00	106,784,004.00	137,973,347.00	37.5%	229,526,653.00
23010140	Purchase of ICT Facility	667,000,000.00	307,000,000.00	-	30,000,000.00	9.8%	277,000,000.00
23010141	Purchase of Water Supply Equipment/Facilities	172,600,000.00	73,600,000.00	-	2,550,750.00	3.5%	71,049,250.00
23010142	Purchase of General Items	341,000,000.00	142,000,000.00	1,750,000.00	9,660,000.00	6.8%	132,340,000.00
2302	CONSTRUCTION / PROVISION	57,619,450,000.00	56,369,600,000.00	14,784,232,577.66	48,695,395,069.59	86.4%	7,674,204,930.41
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57,619,450,000.00	56,369,600,000.00	14,784,232,577.66	48,695,395,069.59	86.4%	7,674,204,930.41
23020101	Construction/Provision of office Buildings	9,760,750,000.00	5,053,986,200.00	1,392,552,020.97	3,299,197,543.43	65.3%	1,754,788,656.57
23020102	Construction/Provision of Residential Buildings	6,305,000,000.00	4,180,900,000.00	2,306,081,518.06	3,827,335,908.78	91.5%	353,564,091.22
23020103	Construction/Provision of Electricity	3,934,500,000.00	355,000,000.00	-	1,500,000.00	0.4%	353,500,000.00
23020104	Construction/Provision of Housing	172,000,000.00	122,000,000.00	-	26,660,198.00	21.9%	95,339,802.00
23020105	Construction/Provision of Water Facilities	4,414,000,000.00	4,691,000,000.00	196,638,207.79	3,311,066,053.68	70.6%	1,379,933,946.32
23020106	Construction/Provision of Hospitals/Health Centres	772,000,000.00	1,544,000,000.00	327,645,912.73	946,618,644.42	61.3%	597,381,355.58
23020107	Construction/Provision of Public Schools	3,344,700,000.00	638,200,000.00	501,277,742.58	501,277,742.58	78.5%	136,922,257.42
23020108	Construction/Provision of Police Stations/Baracks	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
23020110	Construction/Provision of Fire Fighting Station	30,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23020111	Construction/Provision of Libraries	580,000,000.00	848,000,000.00	341,023,940.83	607,170,695.03	71.6%	240,829,304.97
23020112	Construction/Provision of Sporting Facilities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
23020113	Construction/Provision of Agricultural Facilities	1,308,000,000.00	1,945,600,000.00	1,020,311,947.46	1,907,602,315.46	98.0%	37,997,684.54
23020114	Construction/Provision of Roads	15,796,000,000.00	29,223,568,500.00	5,972,952,427.99	28,716,037,762.94	98.3%	507,530,737.06
23020116	Construction/ Provision of Water Ways	300,000,000.00	1,182,645,300.00	575,386,665.10	892,209,644.38	75.4%	290,435,655.62
23020117	Construction/ Provision of Air -Ports/Aerodromes	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23020118	Construction/ Provision of Infrastructure	1,785,400,000.00	1,875,400,000.00	1,094,325,662.22	1,364,483,800.42	72.8%	510,916,199.58
23020119	Construction/ Provision of Recreational Facilities	170,000,000.00	45,000,000.00	-	960,500.00	2.1%	44,039,500.00
23020120	Construction/ Provision of Military Barracks	57,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
23020121	Construction/ Provision of Defence Equipments	-	500,000.00	-	-	0.0%	500,000.00
23020122	Construction of Boundary Pillers/Right of Ways	53,000,000.00	33,000,000.00	-	2,500,000.00	7.6%	30,500,000.00
23020123	Construction of Traffic Light/Streets Lghts	-	814,650,000.00	348,798,692.50	814,143,561.61	99.9%	506,438.39
23020124	Construction of Markets/Parks	8,588,100,000.00	3,594,150,000.00	707,237,839.43	2,476,630,698.86	68.9%	1,117,519,301.14
23020126	Construction/Provision of Cemeteries	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23020127	Construction/Provision of Laboratories	126,000,000.00	86,000,000.00	-	-	0.0%	86,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,532,000,000.00</b>	<b>3,113,000,000.00</b>	<b>303,385,174.00</b>	<b>1,451,640,506.90</b>	<b>46.6%</b>	<b>1,661,359,493.10</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,532,000,000.00</b>	<b>3,113,000,000.00</b>	<b>303,385,174.00</b>	<b>1,451,640,506.90</b>	<b>46.6%</b>	<b>1,661,359,493.10</b>
23030101	Rehabilitation/Repairs of Resdential Building	235,000,000.00	125,000,000.00	36,674,895.00	80,139,030.48	64.1%	44,860,969.52
23030102	Rehabilitation/Repairs- Electricity	60,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23030103	Rehabilitation/Repairs - Housing	50,000,000.00	30,000,000.00	-	4,500,000.00	15.0%	25,500,000.00
23030104	Rehabilitation/Repairs - Water Facilities	157,000,000.00	107,000,000.00	3,527,543.00	18,212,531.00	17.0%	88,787,469.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	1,111,000,000.00	1,871,000,000.00	258,493,586.00	1,291,556,601.42	69.0%	579,443,398.58
23030106	Rehabilitation/Repairs - Public Schools	226,000,000.00	156,000,000.00	-	-	0.0%	156,000,000.00
23030110	Rehabilitation/Repairs - Libraries	220,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23030111	Rehabilitation/Repairs - Sporting Facilities	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	120,000,000.00	41,000,000.00	-	-	0.0%	41,000,000.00
23030113	Rehabilitation/Repairs - Roads	1,787,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
23030118	Rehabilitation/Repairs - Recreational Facilities	70,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
23030121	Rehabilitation/Repairs of office Building	876,000,000.00	293,000,000.00	4,689,150.00	7,268,070.00	2.5%	285,731,930.00
23030124	Rehabilitation/Repairs - Market/Parks	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructure	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23030128	Rehabilitation/Repairs Water Facilities	400,000,000.00	220,000,000.00	-	49,964,274.00	22.7%	170,035,726.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>3,126,000,000.00</b>	<b>2,171,500,000.00</b>	<b>634,486,780.36</b>	<b>1,977,607,233.36</b>	<b>91.1%</b>	<b>193,892,766.64</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>3,126,000,000.00</b>	<b>2,171,500,000.00</b>	<b>634,486,780.36</b>	<b>1,977,607,233.36</b>	<b>91.1%</b>	<b>193,892,766.64</b>
23040102	Erosion & Flood Control	250,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
23040105	Water Pollution Preservation & Control	521,000,000.00	311,000,000.00	208,908,280.36	275,293,233.36	88.5%	35,706,766.64
23040106	Environmental Sanitation	2,355,000,000.00	1,750,500,000.00	425,578,500.00	1,702,314,000.00	97.2%	48,186,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>21,450,200,000.00</b>	<b>19,934,550,000.00</b>	<b>8,579,555,375.16</b>	<b>18,611,719,098.43</b>	<b>93.4%</b>	<b>1,322,830,901.57</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>21,450,200,000.00</b>	<b>19,934,550,000.00</b>	<b>8,579,555,375.16</b>	<b>18,611,719,098.43</b>	<b>93.4%</b>	<b>1,322,830,901.57</b>
23050101	Research and Development	3,688,600,000.00	1,639,600,000.00	70,793,029.39	289,396,473.23	17.7%	1,350,203,526.77
23050102	Computer Software Acquisition	54,000,000.00	34,000,000.00	-	-	0.0%	34,000,000.00
23050103	Monitoring and Evaluation	3,185,000,000.00	4,321,150,000.00	2,190,791,983.50	5,074,671,009.92	117.4%	- 753,521,009.92
23050108	Other Non Tangible Assets	8,446,600,000.00	6,995,800,000.00	3,126,426,907.27	6,463,151,760.35	92.4%	532,648,239.65
23050109	Operation and Maintenance of Public Utilities	1,775,000,000.00	1,765,000,000.00	338,970,000.00	1,505,723,827.02	85.3%	259,276,172.98
23050111	Agricultural Inputs	811,000,000.00	2,839,500,000.00	2,041,579,455.00	2,837,500,000.15	99.9%	1,999,999.85
23050112	Counterpart Fund	2,670,000,000.00	2,284,500,000.00	810,994,000.00	2,441,276,027.76	106.9%	- 156,776,027.76
23050113	Investment	820,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00

### 3.E Expenditure by Function

Table 10: Total Expenditure by Function

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>176,016,202,000.00</b>	<b>168,368,722,000.00</b>	<b>44,334,466,633.33</b>	<b>145,373,201,860.84</b>	<b>86.3%</b>	<b>22,995,520,139.16</b>
701	<b>GENERAL PUBLIC SERVICES</b>	<b>55,448,675,000.00</b>	<b>49,103,675,000.00</b>	<b>12,023,046,563.64</b>	<b>42,730,735,167.23</b>	<b>87.0%</b>	<b>6,372,939,832.77</b>
7011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT</b>	<b>28,530,390,000.00</b>	<b>20,207,890,000.00</b>	<b>4,350,563,079.02</b>	<b>16,179,312,619.12</b>	<b>80.1%</b>	<b>4,028,577,380.88</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,422,350,000.00	9,290,850,000.00	2,566,910,263.92	7,208,558,113.85	77.6%	2,082,291,886.15
70112	FINANCIAL AND FISCAL AFFAIRS	14,108,040,000.00	10,917,040,000.00	1,783,652,815.10	8,970,754,505.27	82.2%	1,946,285,494.73
7012	<b>FOREIGN ECONOMIC AID</b>	<b>298,000,000.00</b>	<b>73,500,000.00</b>	-	-	<b>0.0%</b>	<b>73,500,000.00</b>
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	298,000,000.00	73,500,000.00	-	-	0.0%	73,500,000.00
7013	<b>GENERAL SERVICES</b>	<b>8,999,950,000.00</b>	<b>9,141,150,000.00</b>	<b>2,083,940,169.72</b>	<b>7,258,020,369.60</b>	<b>79.4%</b>	<b>1,883,129,630.40</b>
70131	GENERAL PERSONNEL SERVICES	1,984,220,000.00	1,386,420,000.00	278,406,121.09	962,599,790.25	69.4%	423,820,209.75
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,725,570,000.00	2,173,370,000.00	1,004,576,767.02	1,684,566,832.70	77.5%	488,803,167.30
70133	OTHER GENERAL SERVICES	4,290,160,000.00	5,581,360,000.00	800,957,281.61	4,610,853,746.65	82.6%	970,506,253.35
7014	<b>BASIC RESEARCH</b>	<b>369,685,000.00</b>	<b>169,685,000.00</b>	-	-	<b>0.0%</b>	<b>169,685,000.00</b>
70141	BASIC RESEARCH	369,685,000.00	169,685,000.00	-	-	0.0%	169,685,000.00
7015	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	<b>80,700,000.00</b>	<b>36,500,000.00</b>	-	-	<b>0.0%</b>	<b>36,500,000.00</b>
70151	R&D GENERAL PUBLIC SERVICES	80,700,000.00	36,500,000.00	-	-	0.0%	36,500,000.00
7016	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>42,450,000.00</b>	<b>38,450,000.00</b>	-	-	<b>0.0%</b>	<b>38,450,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	42,450,000.00	38,450,000.00	-	-	0.0%	38,450,000.00
7017	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>15,915,000,000.00</b>	<b>19,213,000,000.00</b>	<b>5,543,273,839.42</b>	<b>19,127,414,101.75</b>	<b>99.6%</b>	<b>85,585,898.25</b>
70171	PUBLIC DEBT TRANSACTIONS	15,915,000,000.00	19,213,000,000.00	5,543,273,839.42	19,127,414,101.75	99.6%	85,585,898.25
7018	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>1,212,500,000.00</b>	<b>223,500,000.00</b>	<b>45,269,475.48</b>	<b>165,988,076.76</b>	<b>74.3%</b>	<b>57,511,923.24</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,212,500,000.00	223,500,000.00	45,269,475.48	165,988,076.76	74.3%	57,511,923.24
703	<b>PUBLIC ORDER AND SAFETY</b>	<b>6,214,680,000.00</b>	<b>5,231,780,000.00</b>	<b>1,107,365,660.02</b>	<b>3,676,010,655.28</b>	<b>70.3%</b>	<b>1,555,769,344.72</b>
7031	<b>POLICE SERVICES</b>	<b>107,500,000.00</b>	<b>77,500,000.00</b>	-	<b>58,230,000.00</b>	<b>75.1%</b>	<b>19,270,000.00</b>
70311	POLICE SERVICES	107,500,000.00	77,500,000.00	-	58,230,000.00	75.1%	19,270,000.00
7032	<b>FIRE PROTECTION SERVICES</b>	<b>106,200,000.00</b>	<b>46,200,000.00</b>	<b>4,050,000.00</b>	<b>12,850,000.00</b>	<b>27.8%</b>	<b>33,350,000.00</b>
70321	FIRE PROTECTION SERVICES	106,200,000.00	46,200,000.00	4,050,000.00	12,850,000.00	27.8%	33,350,000.00
7033	<b>LAW COURTS</b>	<b>6,000,980,000.00</b>	<b>5,108,080,000.00</b>	<b>1,103,315,660.02</b>	<b>3,604,930,655.28</b>	<b>70.6%</b>	<b>1,503,149,344.72</b>
70331	LAW COURTS	6,000,980,000.00	5,108,080,000.00	1,103,315,660.02	3,604,930,655.28	70.6%	1,503,149,344.72
704	<b>ECONOMIC AFFAIRS</b>	<b>29,996,745,000.00</b>	<b>17,264,075,000.00</b>	<b>4,563,143,964.02</b>	<b>13,365,982,989.75</b>	<b>77.4%</b>	<b>3,898,092,010.25</b>
7041	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>17,669,460,000.00</b>	<b>9,109,240,000.00</b>	<b>1,050,990,209.58</b>	<b>6,750,052,095.24</b>	<b>74.1%</b>	<b>2,359,187,904.76</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	17,669,460,000.00	9,109,240,000.00	1,050,990,209.58	6,750,052,095.24	74.1%	2,359,187,904.76
7042	<b>AGRICULTURE, FORESTRY, FISHING AND HUNTING</b>	<b>4,142,625,000.00</b>	<b>6,118,075,000.00</b>	<b>3,413,495,160.74</b>	<b>5,606,045,202.03</b>	<b>91.6%</b>	<b>512,029,797.97</b>
70421	AGRICULTURE	4,073,625,000.00	6,089,075,000.00	3,413,495,160.74	5,606,045,202.03	92.1%	483,029,797.97
70423	FISHING AND HUNTING	69,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
7043	<b>FUEL AND ENERGY</b>	<b>612,020,000.00</b>	<b>192,020,000.00</b>	-	<b>1,500,000.00</b>	<b>0.8%</b>	<b>190,520,000.00</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	23,520,000.00	23,520,000.00	-	-	0.0%	23,520,000.00
70435	ELECTRICITY	588,500,000.00	168,500,000.00	-	1,500,000.00	0.9%	167,000,000.00
7044	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>1,717,000,000.00</b>	<b>257,000,000.00</b>	-	-	<b>0.0%</b>	<b>257,000,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	210,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
70442	MANUFACTURING	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
70443	CONSTRUCTION	1,505,000,000.00	135,000,000.00	-	-	0.0%	135,000,000.00
7045	<b>TRANSPORT</b>	<b>2,101,450,000.00</b>	<b>1,075,550,000.00</b>	<b>62,444,705.53</b>	<b>888,954,882.33</b>	<b>82.7%</b>	<b>186,595,117.67</b>
70451	ROAD TRANSPORT	1,972,450,000.00	670,550,000.00	59,203,705.53	568,779,332.33	84.8%	101,770,667.67
70452	WATER TRANSPORT	104,000,000.00	80,000,000.00	3,241,000.00	8,110,100.00	10.1%	71,889,900.00
70454	AIR TRANSPORT	25,000,000.00	325,000,000.00	-	312,065,450.00	96.0%	12,934,550.00
7047	<b>OTHER INDUSTRIES</b>	<b>237,000,000.00</b>	<b>42,000,000.00</b>	-	-	<b>0.0%</b>	<b>42,000,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	30,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
70472	HOTELS AND RESTUARANTS	17,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
70473	TOURISM	190,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
7048	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>3,517,190,000.00</b>	<b>470,190,000.00</b>	<b>36,213,888.17</b>	<b>119,430,810.15</b>	<b>25.4%</b>	<b>350,759,189.85</b>
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	30,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
70483	FUEL AND ENERGY	3,101,160,000.00	238,160,000.00	10,821,509.19	37,569,429.31	15.8%	200,590,570.69
70485	R & D TRANSPORT	19,100,000.00	18,100,000.00	3,129,117.00	11,168,911.38	61.7%	6,931,088.62
70486	R & D COMMUNICATION	7,600,000.00	7,600,000.00	-	-	0.0%	7,600,000.00
70487	R & D OTHER INDUSTRIES	359,330,000.00	191,330,000.00	22,263,261.98	70,692,469.46	36.9%	120,637,530.54
705	<b>ENVIRONMENTAL PROTECTION</b>	<b>4,110,594,000.00</b>	<b>3,925,619,300.00</b>	<b>1,335,694,973.39</b>	<b>3,272,298,009.78</b>	<b>83.4%</b>	<b>653,321,290.22</b>
7051	<b>WASTE MANAGEMENT</b>	<b>5,000,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
70511	WASTE MANAGEMENT	5,000,000.00	500,000.00	-	-	0.0%	500,000.00
7054	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>215,000,000.00</b>	<b>16,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>16,000,000.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	215,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
7055	<b>R&amp;D ENVIRONMENTAL PROTECTION</b>	<b>327,000,000.00</b>	<b>1,363,645,300.00</b>	<b>575,386,665.10</b>	<b>939,917,333.98</b>	<b>68.9%</b>	<b>423,727,966.02</b>
70551	R & D ENVIRONMENTAL PROTECTION	327,000,000.00	1,363,645,300.00	575,386,665.10	939,917,333.98	68.9%	423,727,966.02
7056	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>3,563,594,000.00</b>	<b>2,545,474,000.00</b>	<b>760,308,308.29</b>	<b>2,332,380,675.80</b>	<b>91.6%</b>	<b>213,093,324.20</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,563,594,000.00	2,545,474,000.00	760,308,308.29	2,332,380,675.80	91.6%	213,093,324.20
706	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>33,135,455,000.00</b>	<b>46,629,099,700.00</b>	<b>13,342,477,343.20</b>	<b>43,178,922,696.04</b>	<b>92.6%</b>	<b>3,450,177,003.96</b>
7061	<b>HOUSING DEVELOPMENT</b>	<b>11,445,155,000.00</b>	<b>9,305,791,200.00</b>	<b>4,985,119,713.21</b>	<b>9,055,220,597.97</b>	<b>97.3%</b>	<b>250,570,602.03</b>
70611	HOUSING DEVELOPMENT	11,445,155,000.00	9,305,791,200.00	4,985,119,713.21	9,055,220,597.97	97.3%	250,570,602.03
7062	<b>COMMUNITY DEVELOPMENT</b>	<b>17,777,050,000.00</b>	<b>30,909,418,500.00</b>	<b>7,259,863,389.77</b>	<b>29,894,698,885.30</b>	<b>96.7%</b>	<b>1,014,719,614.70</b>
70621	COMMUNITY DEVELOPMENT	17,777,050,000.00	30,909,418,500.00	7,259,863,389.77	29,894,698,885.30	96.7%	1,014,719,614.70
7063	<b>WATER SUPPLY</b>	<b>3,439,850,000.00</b>	<b>5,375,070,000.00</b>	<b>721,182,353.55</b>	<b>3,317,853,687.41</b>	<b>61.7%</b>	<b>2,057,216,312.59</b>
70631	WATER SUPPLY	3,439,850,000.00	5,375,070,000.00	721,182,353.55	3,317,853,687.41	61.7%	2,057,216,312.59
7064	<b>STREET LIGHTING</b>	<b>20,000,000.00</b>	<b>824,650,000.00</b>	<b>348,798,692.50</b>	<b>814,143,561.61</b>	<b>98.7%</b>	<b>10,506,438.39</b>
70641	STREET LIGHTING	20,000,000.00	824,650,000.00	348,798,692.50	814,143,561.61	98.7%	10,506,438.39
7065	<b>R &amp; D HOUSING AND COMMUNITY AMMENITIES</b>	<b>47,000,000.00</b>	<b>17,270,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>17,270,000.00</b>
70651	R & D HOUSING AND COMMUNITY AMENITIES	47,000,000.00	17,270,000.00	-	-	0.0%	17,270,000.00
7066	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>406,400,000.00</b>	<b>196,900,000.00</b>	<b>27,513,194.17</b>	<b>97,005,963.75</b>	<b>49.3%</b>	<b>99,894,036.25</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	406,400,000.00	196,900,000.00	27,513,194.17	97,005,963.75	49.3%	99,894,036.25
707	<b>HEALTH</b>	<b>14,628,930,000.00</b>	<b>14,829,500,000.00</b>	<b>2,813,312,380.66</b>	<b>12,134,535,361.99</b>	<b>81.8%</b>	<b>2,694,964,638.01</b>
7071	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>49,000,000.00</b>	<b>49,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>49,000,000.00</b>
70712	OTHER MEDICAL PRODUCTS	49,000,000.00	49,000,000.00	-	-	0.0%	49,000,000.00
7072	<b>OUTPATIENT SERVICES</b>	<b>5,879,035,000.00</b>	<b>5,674,205,000.00</b>	<b>843,223,665.61</b>	<b>4,367,610,406.81</b>	<b>77.0%</b>	<b>1,306,594,593.19</b>
70721	GENERAL MEDICAL SERVICES	5,879,035,000.00	5,674,205,000.00	843,223,665.61	4,367,610,406.81	77.0%	1,306,594,593.19
7073	<b>HOSPITAL SERVICES</b>	<b>5,784,200,000.00</b>	<b>6,499,400,000.00</b>	<b>1,683,627,010.31</b>	<b>6,266,758,424.05</b>	<b>96.4%</b>	<b>232,641,575.95</b>
70731	GENERAL HOSPITAL SERVICES	4,702,000,000.00	5,862,700,000.00	1,563,314,621.37	5,846,557,077.13	99.7%	16,142,922.87
70734	NURSING AND CONVALESCENT HOME SERVICES	1,082,200,000.00	636,700,000.00	120,312,388.94	420,201,346.92	66.0%	216,498,653.08
7074	<b>PUBLIC HEALTH SERVICES</b>	<b>2,449,395,000.00</b>	<b>2,088,595,000.00</b>	<b>249,028,434.52</b>	<b>1,221,950,171.41</b>	<b>58.5%</b>	<b>866,644,828.59</b>
70741	PUBLIC HEALTH SERVICES	2,449,395,000.00	2,088,595,000.00	249,028,434.52	1,221,950,171.41	58.5%	866,644,828.59
7075	<b>R &amp; D HEALTH</b>	<b>446,500,000.00</b>	<b>497,500,000.00</b>	<b>36,380,459.47</b>	<b>271,895,666.03</b>	<b>54.7%</b>	<b>225,604,333.97</b>
70751	R & D HEALTH	446,500,000.00	497,500,000.00	36,380,459.47	271,895,666.03	54.7%	225,604,333.97
7076	<b>HEALTH N.E.C.</b>	<b>20,800,000.00</b>	<b>20,800,000.00</b>	<b>1,052,810.75</b>	<b>6,320,693.69</b>	<b>30.4%</b>	<b>14,479,306.31</b>
70761	HEALTH N.E.C.	20,800,000.00	20,800,000.00	1,052,810.75	6,320,693.69	30.4%	14,479,306.31
708	<b>RECREATION, CULTURE AND RELIGION</b>	<b>5,994,115,000.00</b>	<b>3,234,415,000.00</b>	<b>2,391,858,686.39</b>	<b>3,913,751,366.07</b>	<b>121.0%</b>	<b>- 679,336,366.07</b>
7081	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>2,531,400,000.00</b>	<b>1,136,200,000.00</b>	<b>2,283,054,999.77</b>	<b>2,515,595,220.09</b>	<b>221.4%</b>	<b>- 1,379,395,220.09</b>
70811	RECREATIONAL AND SPORTING SERVICES	2,531,400,000.00	1,136,200,000.00	2,283,054,999.77	2,515,595,220.09	221.4%	- 1,379,395,220.09
7082	<b>CULTURAL SERVICES</b>	<b>610,695,000.00</b>	<b>277,695,000.00</b>	<b>21,437,253.00</b>	<b>76,667,536.63</b>	<b>27.6%</b>	<b>201,027,463.37</b>
70821	CULTURAL SERVICES	610,695,000.00	277,695,000.00	21,437,253.00	76,667,536.63	27.6%	201,027,463.37
7083	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,671,400,000.00</b>	<b>626,400,000.00</b>	<b>79,857,874.41</b>	<b>326,532,129.67</b>	<b>52.1%</b>	<b>299,867,870.33</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,671,400,000.00	626,400,000.00	79,857,874.41	326,532,129.67	52.1%	299,867,870.33
7084	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>1,180,620,000.00</b>	<b>1,194,120,000.00</b>	<b>7,508,559.21</b>	<b>994,956,479.68</b>	<b>83.3%</b>	<b>199,163,520.32</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,180,620,000.00	1,194,120,000.00	7,508,559.21	994,956,479.68	83.3%	199,163,520.32

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>709</b>	<b>EDUCATION</b>	<b>20,073,605,000.00</b>	<b>18,303,805,000.00</b>	<b>5,357,190,362.53</b>	<b>15,951,323,156.99</b>	<b>87.1%</b>	<b>2,352,481,843.01</b>
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,476,200,000.00	3,638,700,000.00	2,160,223,085.34	4,762,793,538.84	130.9%	- 1,124,093,538.84
70912	PRIMARY EDUCATION	1,476,200,000.00	3,638,700,000.00	2,160,223,085.34	4,762,793,538.84	130.9%	- 1,124,093,538.84
7092	SECONDARY EDUCATION	53,820,000.00	56,020,000.00	9,519,824.59	38,117,106.94	68.0%	17,902,893.06
70922	UPPER-SECONDARY EDUCATION	53,820,000.00	56,020,000.00	9,519,824.59	38,117,106.94	68.0%	17,902,893.06
7093	POSTSECONDARY NONTERTIARY EDUCATION	1,333,000,000.00	758,000,000.00	-	434,479,737.16	57.3%	323,520,262.84
70931	POST-SECONDARY NON-TERTIARY EDUCATION	1,333,000,000.00	758,000,000.00	-	434,479,737.16	57.3%	323,520,262.84
7094	TERTIARY EDUCATION	7,808,600,000.00	6,509,100,000.00	1,123,157,695.03	4,478,513,954.55	68.8%	2,030,586,045.45
70941	FIRST STAGE OF TERTIARY EDUCATION	2,221,550,000.00	1,486,050,000.00	283,270,464.65	794,687,884.14	53.5%	691,362,115.86
70942	SECOND STAGE OF TERTIARY EDUCATION	5,587,050,000.00	5,023,050,000.00	839,887,230.38	3,683,826,070.41	73.3%	1,339,223,929.59
7095	EDUCATION NOT DEFINABLE BY LEVEL	269,550,000.00	171,050,000.00	25,699,507.43	95,362,959.02	55.8%	75,687,040.98
70951	EDUCATION NOT DEFINABLE BY LEVEL	269,550,000.00	171,050,000.00	25,699,507.43	95,362,959.02	55.8%	75,687,040.98
7096	SUBSIDIARY SERVICES TO EDUCATION	7,032,435,000.00	4,850,935,000.00	1,402,596,951.87	3,714,615,038.05	76.6%	1,136,319,961.95
70961	SUBSIDIARY SERVICES TO EDUCATION	7,032,435,000.00	4,850,935,000.00	1,402,596,951.87	3,714,615,038.05	76.6%	1,136,319,961.95
7098	EDUCATION N.E.C.	2,100,000,000.00	2,320,000,000.00	635,993,298.27	2,427,440,822.43	104.6%	- 107,440,822.43
70981	EDUCATION N.E.C	2,100,000,000.00	2,320,000,000.00	635,993,298.27	2,427,440,822.43	104.6%	- 107,440,822.43
710	SOCIAL PROTECTION	6,413,403,000.00	9,846,753,000.00	1,400,376,699.48	7,149,642,457.71	72.6%	2,697,110,542.29
7102	OLD AGE	4,523,000,000.00	8,763,000,000.00	1,308,100,800.58	6,815,015,817.74	77.8%	1,947,984,182.26
71021	OLD AGE	4,523,000,000.00	8,763,000,000.00	1,308,100,800.58	6,815,015,817.74	77.8%	1,947,984,182.26
7105	UNEMPLOYMENT	69,050,000.00	61,450,000.00	10,162,531.00	40,976,029.99	66.7%	20,473,970.01
71051	UNEMPLOYMENT	69,050,000.00	61,450,000.00	10,162,531.00	40,976,029.99	66.7%	20,473,970.01
7108	R & D SOCIAL PROTECTION	229,950,000.00	109,950,000.00	6,518.00	6,518.00	0.0%	109,943,482.00
71081	R & D SOCIAL PROTECTION	229,950,000.00	109,950,000.00	6,518.00	6,518.00	0.0%	109,943,482.00
7109	SOCIAL PROTECTION N.E.C.	1,591,403,000.00	912,353,000.00	82,106,849.90	293,644,091.98	32.2%	618,708,908.02
71091	SOCIAL PROTECTION N.E.C.	1,591,403,000.00	912,353,000.00	82,106,849.90	293,644,091.98	32.2%	618,708,908.02

Table 11: Personnel Expenditure by Function

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Personnel Expenditure</b>	<b>28,828,247,000.00</b>	<b>34,942,665,400.00</b>	<b>7,777,487,763.72</b>	<b>30,993,872,260.09</b>	<b>88.7%</b>	<b>3,948,793,139.91</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>4,599,545,000.00</b>	<b>4,435,119,000.00</b>	<b>949,962,408.65</b>	<b>3,764,524,023.47</b>	<b>84.9%</b>	<b>670,594,976.53</b>
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,	2,269,760,000.00	2,010,665,000.00	547,444,201.44	1,619,853,805.78	80.6%	390,811,194.22
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,099,050,000.00	1,217,350,000.00	360,562,055.60	927,691,444.17	76.2%	289,658,555.83
70112	FINANCIAL AND FISCAL AFFAIRS	1,170,710,000.00	793,315,000.00	186,882,145.84	692,162,361.61	87.2%	101,152,638.39
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>2,327,950,000.00</b>	<b>2,422,619,000.00</b>	<b>402,518,207.21</b>	<b>2,144,670,217.69</b>	<b>88.5%</b>	<b>277,948,782.31</b>
70131	GENERAL PERSONNEL SERVICES	1,132,670,000.00	1,023,170,000.00	243,115,144.84	873,211,314.00	85.3%	149,958,686.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	84,570,000.00	80,070,000.00	18,494,374.32	65,019,136.20	81.2%	15,050,863.80
70133	OTHER GENERAL SERVICES	1,110,710,000.00	1,319,379,000.00	140,908,688.05	1,206,439,767.49	91.4%	112,939,232.51
<b>7014</b>	<b>BASIC RESEARCH</b>	<b>185,000.00</b>	<b>185,000.00</b>	-	-	<b>0.0%</b>	<b>185,000.00</b>
70141	BASIC RESEARCH	185,000.00	185,000.00	-	-	0.0%	185,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>1,650,000.00</b>	<b>1,650,000.00</b>	-	-	<b>0.0%</b>	<b>1,650,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	1,650,000.00	1,650,000.00	-	-	0.0%	1,650,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,351,330,000.00</b>	<b>2,674,051,000.00</b>	<b>604,974,478.50</b>	<b>2,329,910,527.93</b>	<b>87.1%</b>	<b>344,140,472.07</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>2,351,330,000.00</b>	<b>2,674,051,000.00</b>	<b>604,974,478.50</b>	<b>2,329,910,527.93</b>	<b>87.1%</b>	<b>344,140,472.07</b>
70331	LAW COURTS	2,351,330,000.00	2,674,051,000.00	604,974,478.50	2,329,910,527.93	87.1%	344,140,472.07
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,281,570,000.00</b>	<b>1,305,750,000.00</b>	<b>281,501,150.47</b>	<b>1,055,704,277.54</b>	<b>80.9%</b>	<b>250,045,722.46</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>167,060,000.00</b>	<b>170,290,000.00</b>	<b>38,825,932.01</b>	<b>152,727,148.65</b>	<b>89.7%</b>	<b>17,562,851.35</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	167,060,000.00	170,290,000.00	38,825,932.01	152,727,148.65	89.7%	17,562,851.35
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>785,800,000.00</b>	<b>787,300,000.00</b>	<b>162,385,291.01</b>	<b>627,592,396.75</b>	<b>79.7%</b>	<b>159,707,603.25</b>
70421	AGRICULTURE	785,800,000.00	787,300,000.00	162,385,291.01	627,592,396.75	79.7%	159,707,603.25
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>620,000.00</b>	<b>620,000.00</b>	-	-	<b>0.0%</b>	<b>620,000.00</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	620,000.00	620,000.00	-	-	0.0%	620,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>226,200,000.00</b>	<b>241,300,000.00</b>	<b>56,250,205.53</b>	<b>190,187,088.24</b>	<b>78.8%</b>	<b>51,112,911.76</b>
70451	ROAD TRANSPORT	226,200,000.00	241,300,000.00	56,250,205.53	190,187,088.24	78.8%	51,112,911.76
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>101,890,000.00</b>	<b>106,240,000.00</b>	<b>24,039,721.92</b>	<b>85,197,643.90</b>	<b>80.2%</b>	<b>21,042,356.10</b>
70483	FUEL AND ENERGY	30,660,000.00	29,860,000.00	7,549,354.19	26,520,274.31	88.8%	3,339,725.69
70485	R & D TRANSPORT	11,100,000.00	12,100,000.00	2,531,467.00	8,773,761.38	72.5%	3,326,238.62
70487	R & D OTHER INDUSTRIES	60,130,000.00	64,280,000.00	13,958,900.73	49,903,608.21	77.6%	14,376,391.79
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>270,794,000.00</b>	<b>288,939,400.00</b>	<b>75,062,077.93</b>	<b>271,453,912.44</b>	<b>93.9%</b>	<b>17,485,487.56</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>270,794,000.00</b>	<b>288,939,400.00</b>	<b>75,062,077.93</b>	<b>271,453,912.44</b>	<b>93.9%</b>	<b>17,485,487.56</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	270,794,000.00	288,939,400.00	75,062,077.93	271,453,912.44	93.9%	17,485,487.56
<b>706</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>1,232,305,000.00</b>	<b>1,035,805,000.00</b>	<b>259,138,419.51</b>	<b>937,323,815.71</b>	<b>90.5%</b>	<b>98,481,184.29</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>286,955,000.00</b>	<b>271,135,000.00</b>	<b>65,228,698.98</b>	<b>240,380,344.77</b>	<b>88.7%</b>	<b>30,754,655.23</b>
70611	HOUSING DEVELOPMENT	286,955,000.00	271,135,000.00	65,228,698.98	240,380,344.77	88.7%	30,754,655.23
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>236,800,000.00</b>	<b>206,600,000.00</b>	<b>58,879,665.56</b>	<b>214,422,096.16</b>	<b>103.8%</b>	<b>- 7,822,096.16</b>
70621	COMMUNITY DEVELOPMENT	236,800,000.00	206,600,000.00	58,879,665.56	214,422,096.16	103.8%	- 7,822,096.16
<b>7063</b>	<b>WATER SUPPLY</b>	<b>462,700,000.00</b>	<b>462,820,000.00</b>	<b>125,642,560.80</b>	<b>436,302,423.53</b>	<b>94.3%</b>	<b>26,517,576.47</b>
70631	WATER SUPPLY	462,700,000.00	462,820,000.00	125,642,560.80	436,302,423.53	94.3%	26,517,576.47
<b>7065</b>	<b>R &amp; D HOUSING AND COMMUNITY AMENITIES</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	-	-	<b>0.0%</b>	<b>10,000,000.00</b>
70651	R & D HOUSING AND COMMUNITY AMENITIES	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>215,850,000.00</b>	<b>85,250,000.00</b>	<b>9,387,494.17</b>	<b>46,218,951.25</b>	<b>54.2%</b>	<b>39,031,048.75</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	215,850,000.00	85,250,000.00	9,387,494.17	46,218,951.25	54.2%	39,031,048.75
<b>707</b>	<b>HEALTH</b>	<b>6,384,380,000.00</b>	<b>7,640,780,000.00</b>	<b>2,047,645,503.21</b>	<b>7,525,931,635.15</b>	<b>98.5%</b>	<b>114,848,364.85</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>566,635,000.00</b>	<b>565,305,000.00</b>	<b>127,745,604.00</b>	<b>500,175,683.63</b>	<b>88.5%</b>	<b>65,129,316.37</b>
70721	GENERAL MEDICAL SERVICES	566,635,000.00	565,305,000.00	127,745,604.00	500,175,683.63	88.5%	65,129,316.37
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>5,035,800,000.00</b>	<b>6,253,030,000.00</b>	<b>1,675,179,910.31</b>	<b>6,222,026,074.05</b>	<b>99.5%</b>	<b>31,003,925.95</b>
70731	GENERAL HOSPITAL SERVICES	4,571,800,000.00	5,810,030,000.00	1,556,658,621.37	5,807,746,927.13	100.0%	2,283,072.87
70734	NURSING AND CONVALESCENT HOME SERVICES	464,000,000.00	443,000,000.00	118,521,288.94	414,279,146.92	93.5%	28,720,853.08

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
7074	<b>PUBLIC HEALTH SERVICES</b>	<b>758,695,000.00</b>	<b>733,095,000.00</b>	<b>237,460,926.42</b>	<b>716,587,529.83</b>	<b>97.7%</b>	<b>16,507,470.17</b>
70741	PUBLIC HEALTH SERVICES	758,695,000.00	733,095,000.00	237,460,926.42	716,587,529.83	97.7%	16,507,470.17
7075	<b>R &amp; D HEALTH</b>	<b>21,000,000.00</b>	<b>87,100,000.00</b>	<b>7,108,490.05</b>	<b>86,623,892.17</b>	<b>99.5%</b>	<b>476,107.83</b>
70751	R & D HEALTH	21,000,000.00	87,100,000.00	7,108,490.05	86,623,892.17	99.5%	476,107.83
7076	<b>HEALTH N.E.C.</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>	<b>150,572.43</b>	<b>518,455.47</b>	<b>23.0%</b>	<b>1,731,544.53</b>
70761	HEALTH N.E.C.	2,250,000.00	2,250,000.00	150,572.43	518,455.47	23.0%	1,731,544.53
708	<b>RECREATION, CULTURE AND RELIGION</b>	<b>853,965,000.00</b>	<b>692,765,000.00</b>	<b>107,171,193.27</b>	<b>524,913,656.29</b>	<b>75.8%</b>	<b>167,851,343.71</b>
7081	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>458,200,000.00</b>	<b>302,400,000.00</b>	<b>11,353,683.57</b>	<b>175,206,992.26</b>	<b>57.9%</b>	<b>127,193,007.74</b>
70811	RECREATIONAL AND SPORTING SERVICES	458,200,000.00	302,400,000.00	11,353,683.57	175,206,992.26	57.9%	127,193,007.74
7082	<b>CULTURAL SERVICES</b>	<b>96,195,000.00</b>	<b>84,195,000.00</b>	<b>20,687,253.00</b>	<b>72,427,536.63</b>	<b>86.0%</b>	<b>11,767,463.37</b>
70821	CULTURAL SERVICES	96,195,000.00	84,195,000.00	20,687,253.00	72,427,536.63	86.0%	11,767,463.37
7083	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>286,950,000.00</b>	<b>292,450,000.00</b>	<b>72,306,555.41</b>	<b>267,613,593.80</b>	<b>91.5%</b>	<b>24,836,406.20</b>
70831	BROADCASTING AND PUBLISHING SERVICES	286,950,000.00	292,450,000.00	72,306,555.41	267,613,593.80	91.5%	24,836,406.20
7084	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>12,620,000.00</b>	<b>13,720,000.00</b>	<b>2,823,701.29</b>	<b>9,665,533.60</b>	<b>70.4%</b>	<b>4,054,466.40</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	12,620,000.00	13,720,000.00	2,823,701.29	9,665,533.60	70.4%	4,054,466.40
709	<b>EDUCATION</b>	<b>7,089,705,000.00</b>	<b>7,854,403,000.00</b>	<b>2,100,734,672.70</b>	<b>7,617,558,534.10</b>	<b>97.0%</b>	<b>236,844,465.90</b>
7091	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>52,350,000.00</b>	<b>119,460,000.00</b>	<b>32,521,904.77</b>	<b>115,724,672.88</b>	<b>96.9%</b>	<b>3,735,327.12</b>
70912	PRIMARY EDUCATION	52,350,000.00	119,460,000.00	32,521,904.77	115,724,672.88	96.9%	3,735,327.12
7092	<b>SECONDARY EDUCATION</b>	<b>52,820,000.00</b>	<b>55,020,000.00</b>	<b>9,519,824.59</b>	<b>38,117,106.94</b>	<b>69.3%</b>	<b>16,902,893.06</b>
70922	UPPER-SECONDARY EDUCATION	52,820,000.00	55,020,000.00	9,519,824.59	38,117,106.94	69.3%	16,902,893.06
7094	<b>TERTIARY EDUCATION</b>	<b>3,384,700,000.00</b>	<b>3,583,818,000.00</b>	<b>838,766,569.85</b>	<b>3,293,747,938.08</b>	<b>91.9%</b>	<b>290,070,061.92</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	691,000,000.00	693,400,000.00	200,810,931.27	622,328,484.21	89.8%	71,071,515.79
70942	SECOND STAGE OF TERTIARY EDUCATION	2,693,700,000.00	2,890,418,000.00	637,955,638.58	2,671,419,453.87	92.4%	218,998,546.13
7095	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>95,450,000.00</b>	<b>98,220,000.00</b>	<b>23,483,348.65</b>	<b>82,882,900.24</b>	<b>84.4%</b>	<b>15,337,099.76</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	95,450,000.00	98,220,000.00	23,483,348.65	82,882,900.24	84.4%	15,337,099.76
7096	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>1,404,385,000.00</b>	<b>1,677,885,000.00</b>	<b>560,449,726.57</b>	<b>1,659,645,093.53</b>	<b>98.9%</b>	<b>18,239,906.47</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	1,404,385,000.00	1,677,885,000.00	560,449,726.57	1,659,645,093.53	98.9%	18,239,906.47
7098	<b>EDUCATION N.E.C.</b>	<b>2,100,000,000.00</b>	<b>2,320,000,000.00</b>	<b>635,993,298.27</b>	<b>2,427,440,822.43</b>	<b>104.6%</b>	<b>- 107,440,822.43</b>
70981	EDUCATION N.E.C	2,100,000,000.00	2,320,000,000.00	635,993,298.27	2,427,440,822.43	104.6%	- 107,440,822.43
710	<b>SOCIAL PROTECTION</b>	<b>4,764,653,000.00</b>	<b>9,015,053,000.00</b>	<b>1,351,297,859.48</b>	<b>6,966,551,877.46</b>	<b>77.3%</b>	<b>2,048,501,122.54</b>
7102	<b>OLD AGE</b>	<b>4,510,500,000.00</b>	<b>8,750,500,000.00</b>	<b>1,306,896,800.58</b>	<b>6,810,618,377.49</b>	<b>77.8%</b>	<b>1,939,881,622.51</b>
71021	OLD AGE	4,510,500,000.00	8,750,500,000.00	1,306,896,800.58	6,810,618,377.49	77.8%	1,939,881,622.51
7105	<b>UNEMPLOYMENT</b>	<b>56,050,000.00</b>	<b>57,950,000.00</b>	<b>10,162,531.00</b>	<b>39,243,529.99</b>	<b>67.7%</b>	<b>18,706,470.01</b>
71051	UNEMPLOYMENT	56,050,000.00	57,950,000.00	10,162,531.00	39,243,529.99	67.7%	18,706,470.01
7108	<b>R &amp; D SOCIAL PROTECTION</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,750,000.00</b>
71081	R & D SOCIAL PROTECTION	2,750,000.00	2,750,000.00	-	-	0.0%	2,750,000.00
7109	<b>SOCIAL PROTECTION N.E.C.</b>	<b>195,353,000.00</b>	<b>203,853,000.00</b>	<b>34,238,527.90</b>	<b>116,689,969.98</b>	<b>57.2%</b>	<b>87,163,030.02</b>
71091	SOCIAL PROTECTION N.E.C.	195,353,000.00	203,853,000.00	34,238,527.90	116,689,969.98	57.2%	87,163,030.02

Table 12: Overhead Expenditure by Function

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Overhead Expenditure</b>	<b>29,076,505,000.00</b>	<b>22,947,411,600.00</b>	<b>5,193,810,010.06</b>	<b>17,358,993,667.89</b>	<b>75.6%</b>	<b>5,588,417,932.11</b>
	<b>GENERAL PUBLIC SERVICES</b>	<b>20,282,130,000.00</b>	<b>16,115,361,000.00</b>	<b>4,428,758,008.32</b>	<b>13,063,385,552.12</b>	<b>81.1%</b>	<b>3,051,975,447.88</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>17,034,630,000.00</b>	<b>12,616,280,000.00</b>	<b>3,690,400,723.58</b>	<b>10,289,830,813.41</b>	<b>81.6%</b>	<b>2,326,449,186.59</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,737,300,000.00	7,328,000,000.00	2,204,598,208.32	6,212,206,669.68	84.8%	1,115,793,330.32
70112	FINANCIAL AND FISCAL AFFAIRS	6,297,330,000.00	5,288,280,000.00	1,485,802,515.26	4,077,624,143.73	77.1%	1,210,655,856.27
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>3,204,500,000.00</b>	<b>3,469,381,000.00</b>	<b>738,357,284.74</b>	<b>2,773,554,738.71</b>	<b>79.9%</b>	<b>695,826,261.29</b>
70131	GENERAL PERSONNEL SERVICES	359,050,000.00	214,750,000.00	33,754,976.25	80,291,476.25	37.4%	134,458,523.75
70132	OVERALL PLANNING AND STATISTICAL SERVICES	335,000,000.00	337,300,000.00	84,544,676.93	165,407,645.30	49.0%	171,892,354.70
70133	OTHER GENERAL SERVICES	2,510,450,000.00	2,917,331,000.00	620,057,631.56	2,527,855,617.16	86.6%	389,475,382.84
<b>7014</b>	<b>BASIC RESEARCH</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	-	-	<b>0.0%</b>	<b>1,500,000.00</b>
70141	BASIC RESEARCH	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	<b>30,700,000.00</b>	<b>21,400,000.00</b>	-	-	<b>0.0%</b>	<b>21,400,000.00</b>
70151	R&D GENERAL PUBLIC SERVICES	30,700,000.00	21,400,000.00	-	-	0.0%	21,400,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>10,800,000.00</b>	<b>6,800,000.00</b>	-	-	<b>0.0%</b>	<b>6,800,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	10,800,000.00	6,800,000.00	-	-	0.0%	6,800,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,197,100,000.00</b>	<b>927,479,000.00</b>	<b>111,537,706.49</b>	<b>464,510,791.33</b>	<b>50.1%</b>	<b>462,968,208.67</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>26,200,000.00</b>	<b>26,200,000.00</b>	<b>4,050,000.00</b>	<b>12,850,000.00</b>	<b>49.0%</b>	<b>13,350,000.00</b>
70321	FIRE PROTECTION SERVICES	26,200,000.00	26,200,000.00	4,050,000.00	12,850,000.00	49.0%	13,350,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>1,170,900,000.00</b>	<b>901,279,000.00</b>	<b>107,487,706.49</b>	<b>451,660,791.33</b>	<b>50.1%</b>	<b>449,618,208.67</b>
70331	LAW COURTS	1,170,900,000.00	901,279,000.00	107,487,706.49	451,660,791.33	50.1%	449,618,208.67
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>574,875,000.00</b>	<b>424,525,000.00</b>	<b>29,088,361.25</b>	<b>109,133,100.95</b>	<b>25.7%</b>	<b>315,391,899.05</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>125,700,000.00</b>	<b>94,700,000.00</b>	<b>4,761,050.00</b>	<b>14,621,289.70</b>	<b>15.4%</b>	<b>80,078,710.30</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	125,700,000.00	94,700,000.00	4,761,050.00	14,621,289.70	15.4%	80,078,710.30
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>218,825,000.00</b>	<b>153,825,000.00</b>	<b>7,962,400.00</b>	<b>41,912,800.00</b>	<b>27.2%</b>	<b>111,912,200.00</b>
70421	AGRICULTURE	218,825,000.00	153,825,000.00	7,962,400.00	41,912,800.00	27.2%	111,912,200.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	-	-	<b>0.0%</b>	<b>2,900,000.00</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	2,900,000.00	2,900,000.00	-	-	0.0%	2,900,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>91,250,000.00</b>	<b>63,250,000.00</b>	<b>6,194,500.00</b>	<b>22,369,600.00</b>	<b>35.4%</b>	<b>40,880,400.00</b>
70451	ROAD TRANSPORT	40,750,000.00	36,750,000.00	2,953,500.00	14,259,500.00	38.8%	22,490,500.00
70452	WATER TRANSPORT	50,500,000.00	26,500,000.00	3,241,000.00	8,110,100.00	30.6%	18,389,900.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>136,200,000.00</b>	<b>109,850,000.00</b>	<b>10,170,411.25</b>	<b>30,229,411.25</b>	<b>27.5%</b>	<b>79,620,588.75</b>
70483	FUEL AND ENERGY	69,000,000.00	56,800,000.00	3,268,400.00	11,045,400.00	19.4%	45,754,600.00
70485	R & D TRANSPORT	8,000,000.00	6,000,000.00	597,650.00	2,395,150.00	39.9%	3,604,850.00
70486	R & D COMMUNICATION	2,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
70487	R & D OTHER INDUSTRIES	56,600,000.00	44,450,000.00	6,304,361.25	16,788,861.25	37.8%	27,661,138.75
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>167,800,000.00</b>	<b>132,034,600.00</b>	<b>50,759,450.00</b>	<b>83,319,530.00</b>	<b>63.1%</b>	<b>48,715,070.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>167,800,000.00</b>	<b>132,034,600.00</b>	<b>50,759,450.00</b>	<b>83,319,530.00</b>	<b>63.1%</b>	<b>48,715,070.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	167,800,000.00	132,034,600.00	50,759,450.00	83,319,530.00	63.1%	48,715,070.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>588,150,000.00</b>	<b>373,940,000.00</b>	<b>45,990,784.24</b>	<b>141,450,783.42</b>	<b>37.8%</b>	<b>232,489,216.58</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>119,700,000.00</b>	<b>112,520,000.00</b>	<b>9,727,851.17</b>	<b>37,787,451.17</b>	<b>33.6%</b>	<b>74,732,548.83</b>
70611	HOUSING DEVELOPMENT	119,700,000.00	112,520,000.00	9,727,851.17	37,787,451.17	33.6%	74,732,548.83
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>149,750,000.00</b>	<b>90,250,000.00</b>	<b>9,859,132.00</b>	<b>25,352,632.00</b>	<b>28.1%</b>	<b>64,897,368.00</b>
70621	COMMUNITY DEVELOPMENT	149,750,000.00	90,250,000.00	9,859,132.00	25,352,632.00	28.1%	64,897,368.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>111,150,000.00</b>	<b>52,250,000.00</b>	<b>8,278,101.07</b>	<b>27,523,687.75</b>	<b>52.7%</b>	<b>24,726,312.25</b>
70631	WATER SUPPLY	111,150,000.00	52,250,000.00	8,278,101.07	27,523,687.75	52.7%	24,726,312.25
<b>7065</b>	<b>R &amp; D HOUSING AND COMMUNITY AMMENITIES</b>	<b>17,000,000.00</b>	<b>7,270,000.00</b>	-	-	<b>0.0%</b>	<b>7,270,000.00</b>
70651	R & D HOUSING AND COMMUNITY AMENITIES	17,000,000.00	7,270,000.00	-	-	0.0%	7,270,000.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>190,550,000.00</b>	<b>111,650,000.00</b>	<b>18,125,700.00</b>	<b>50,787,012.50</b>	<b>45.5%</b>	<b>60,862,987.50</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	190,550,000.00	111,650,000.00	18,125,700.00	50,787,012.50	45.5%	60,862,987.50

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>707</b>	<b>HEALTH</b>	<b>1,217,550,000.00</b>	<b>749,220,000.00</b>	<b>54,397,454.84</b>	<b>318,037,700.75</b>	<b>42.4%</b>	<b>431,182,299.25</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>199,400,000.00</b>	<b>124,900,000.00</b>	<b>4,208,639.00</b>	<b>45,116,066.47</b>	<b>36.1%</b>	<b>79,783,933.53</b>
70721	GENERAL MEDICAL SERVICES	199,400,000.00	124,900,000.00	4,208,639.00	45,116,066.47	36.1%	79,783,933.53
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>226,400,000.00</b>	<b>104,370,000.00</b>	<b>8,447,100.00</b>	<b>44,732,350.00</b>	<b>42.9%</b>	<b>59,637,650.00</b>
70731	GENERAL HOSPITAL SERVICES	130,200,000.00	52,670,000.00	6,656,000.00	38,810,150.00	73.7%	13,859,850.00
70734	NURSING AND CONVALESCENT HOME SERVICES	96,200,000.00	51,700,000.00	1,791,100.00	5,922,200.00	11.5%	45,777,800.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>547,700,000.00</b>	<b>271,000,000.00</b>	<b>11,567,508.10</b>	<b>51,534,602.20</b>	<b>19.0%</b>	<b>219,465,397.80</b>
70741	PUBLIC HEALTH SERVICES	547,700,000.00	271,000,000.00	11,567,508.10	51,534,602.20	19.0%	219,465,397.80
<b>7075</b>	<b>R &amp; D HEALTH</b>	<b>225,500,000.00</b>	<b>230,400,000.00</b>	<b>29,271,969.42</b>	<b>170,852,443.86</b>	<b>74.2%</b>	<b>59,547,556.14</b>
70751	R & D HEALTH	225,500,000.00	230,400,000.00	29,271,969.42	170,852,443.86	74.2%	59,547,556.14
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>18,550,000.00</b>	<b>18,550,000.00</b>	<b>902,238.32</b>	<b>5,802,238.22</b>	<b>31.3%</b>	<b>12,747,761.78</b>
70761	HEALTH N.E.C.	18,550,000.00	18,550,000.00	902,238.32	5,802,238.22	31.3%	12,747,761.78
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,501,650,000.00</b>	<b>1,514,150,000.00</b>	<b>41,907,359.92</b>	<b>1,128,307,843.95</b>	<b>74.5%</b>	<b>385,842,156.05</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>401,200,000.00</b>	<b>172,800,000.00</b>	<b>28,921,183.00</b>	<b>79,858,362.00</b>	<b>46.2%</b>	<b>92,941,638.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	401,200,000.00	172,800,000.00	28,921,183.00	79,858,362.00	46.2%	92,941,638.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>35,000,000.00</b>	<b>19,000,000.00</b>	<b>750,000.00</b>	<b>4,240,000.00</b>	<b>22.3%</b>	<b>14,760,000.00</b>
70821	CULTURAL SERVICES	35,000,000.00	19,000,000.00	750,000.00	4,240,000.00	22.3%	14,760,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>960,450,000.00</b>	<b>174,950,000.00</b>	<b>7,551,319.00</b>	<b>58,918,535.87</b>	<b>33.7%</b>	<b>116,031,464.13</b>
70831	BROADCASTING AND PUBLISHING SERVICES	960,450,000.00	174,950,000.00	7,551,319.00	58,918,535.87	33.7%	116,031,464.13
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>1,105,000,000.00</b>	<b>1,147,400,000.00</b>	<b>4,684,857.92</b>	<b>985,290,946.08</b>	<b>85.9%</b>	<b>162,109,053.92</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,105,000,000.00	1,147,400,000.00	4,684,857.92	985,290,946.08	85.9%	162,109,053.92
<b>709</b>	<b>EDUCATION</b>	<b>2,362,700,000.00</b>	<b>2,543,702,000.00</b>	<b>421,262,045.00</b>	<b>2,022,587,785.12</b>	<b>79.5%</b>	<b>521,114,214.88</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>72,850,000.00</b>	<b>68,240,000.00</b>	<b>4,266,666.68</b>	<b>17,454,483.38</b>	<b>25.6%</b>	<b>50,785,516.62</b>
70912	PRIMARY EDUCATION	72,850,000.00	68,240,000.00	4,266,666.68	17,454,483.38	25.6%	50,785,516.62
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
70922	UPPER-SECONDARY EDUCATION	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,099,900,000.00</b>	<b>1,205,282,000.00</b>	<b>219,387,804.21</b>	<b>851,067,723.30</b>	<b>70.6%</b>	<b>354,214,276.70</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	376,550,000.00	298,650,000.00	17,456,212.41	107,356,078.96	35.9%	191,293,921.04
70942	SECOND STAGE OF TERTIARY EDUCATION	723,350,000.00	906,632,000.00	201,931,591.80	743,711,644.34	82.0%	162,920,355.66
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>37,600,000.00</b>	<b>36,330,000.00</b>	<b>2,216,158.78</b>	<b>12,480,058.78</b>	<b>34.4%</b>	<b>23,849,941.22</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	37,600,000.00	36,330,000.00	2,216,158.78	12,480,058.78	34.4%	23,849,941.22
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>1,151,350,000.00</b>	<b>1,232,850,000.00</b>	<b>195,391,415.33</b>	<b>1,141,585,519.66</b>	<b>92.6%</b>	<b>91,264,480.34</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	1,151,350,000.00	1,232,850,000.00	195,391,415.33	1,141,585,519.66	92.6%	91,264,480.34
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>184,550,000.00</b>	<b>167,000,000.00</b>	<b>10,108,840.00</b>	<b>28,260,580.25</b>	<b>16.9%</b>	<b>138,739,419.75</b>
<b>7102</b>	<b>OLD AGE</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>1,204,000.00</b>	<b>4,397,440.25</b>	<b>35.2%</b>	<b>8,102,559.75</b>
71021	OLD AGE	12,500,000.00	12,500,000.00	1,204,000.00	4,397,440.25	35.2%	8,102,559.75
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>13,000,000.00</b>	<b>3,500,000.00</b>	<b>-</b>	<b>1,732,500.00</b>	<b>49.5%</b>	<b>1,767,500.00</b>
71051	UNEMPLOYMENT	13,000,000.00	3,500,000.00	-	1,732,500.00	49.5%	1,767,500.00
<b>7108</b>	<b>R &amp; D SOCIAL PROTECTION</b>	<b>16,700,000.00</b>	<b>16,700,000.00</b>	<b>6,518.00</b>	<b>6,518.00</b>	<b>0.0%</b>	<b>16,693,482.00</b>
71081	R & D SOCIAL PROTECTION	16,700,000.00	16,700,000.00	6,518.00	6,518.00	0.0%	16,693,482.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>142,350,000.00</b>	<b>134,300,000.00</b>	<b>8,898,322.00</b>	<b>22,124,122.00</b>	<b>16.5%</b>	<b>112,175,878.00</b>
71091	SOCIAL PROTECTION N.E.C.	142,350,000.00	134,300,000.00	8,898,322.00	22,124,122.00	16.5%	112,175,878.00

Table 13: Capital Expenditure by Function

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Capital Expenditure</b>	<b>99,463,250,000.00</b>	<b>90,793,250,000.00</b>	<b>25,773,085,789.65</b>	<b>77,618,752,999.35</b>	<b>85.5%</b>	<b>13,174,497,000.65</b>
701	<b>GENERAL PUBLIC SERVICES</b>	<b>11,961,000,000.00</b>	<b>8,930,500,000.00</b>	<b>1,054,246,831.77</b>	<b>6,530,046,413.13</b>	<b>73.1%</b>	<b>2,400,453,586.87</b>
7011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>7,895,000,000.00</b>	<b>5,464,000,000.00</b>	<b>112,718,154.00</b>	<b>4,265,512,999.93</b>	<b>78.1%</b>	<b>1,198,487,000.07</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,510,000,000.00	725,000,000.00	1,750,000.00	68,660,000.00	9.5%	656,340,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,385,000,000.00	4,739,000,000.00	110,968,154.00	4,196,852,999.93	88.6%	542,147,000.07
7012	<b>FOREIGN ECONOMIC AID</b>	<b>298,000,000.00</b>	<b>73,500,000.00</b>	-	-	<b>0.0%</b>	<b>73,500,000.00</b>
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	298,000,000.00	73,500,000.00	-	-	0.0%	73,500,000.00
7013	<b>GENERAL SERVICES</b>	<b>3,308,000,000.00</b>	<b>3,168,000,000.00</b>	<b>941,528,677.77</b>	<b>2,264,533,413.20</b>	<b>71.5%</b>	<b>903,466,586.80</b>
70131	GENERAL PERSONNEL SERVICES	487,000,000.00	137,000,000.00	-	-	0.0%	137,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,306,000,000.00	1,756,000,000.00	901,537,715.77	1,454,140,051.20	82.8%	301,859,948.80
70133	OTHER GENERAL SERVICES	515,000,000.00	1,275,000,000.00	39,990,962.00	810,393,362.00	63.6%	464,606,638.00
7014	<b>BASIC RESEARCH</b>	<b>368,000,000.00</b>	<b>168,000,000.00</b>	-	-	<b>0.0%</b>	<b>168,000,000.00</b>
70141	BASIC RESEARCH	368,000,000.00	168,000,000.00	-	-	0.0%	168,000,000.00
7015	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	<b>50,000,000.00</b>	<b>15,000,000.00</b>	-	-	<b>0.0%</b>	<b>15,000,000.00</b>
70151	R&D GENERAL PUBLIC SERVICES	50,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
7016	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	-	-	<b>0.0%</b>	<b>30,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
7018	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	-	-	<b>0.0%</b>	<b>12,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
703	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,662,250,000.00</b>	<b>1,627,250,000.00</b>	<b>390,853,475.03</b>	<b>881,589,336.02</b>	<b>54.2%</b>	<b>745,660,663.98</b>
7031	<b>POLICE SERVICES</b>	<b>107,500,000.00</b>	<b>77,500,000.00</b>	-	<b>58,230,000.00</b>	<b>75.1%</b>	<b>19,270,000.00</b>
70311	POLICE SERVICES	107,500,000.00	77,500,000.00	-	58,230,000.00	75.1%	19,270,000.00
7032	<b>FIRE PROTECTION SERVICES</b>	<b>80,000,000.00</b>	<b>20,000,000.00</b>	-	-	<b>0.0%</b>	<b>20,000,000.00</b>
70321	FIRE PROTECTION SERVICES	80,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
7033	<b>LAW COURTS</b>	<b>2,474,750,000.00</b>	<b>1,529,750,000.00</b>	<b>390,853,475.03</b>	<b>823,359,336.02</b>	<b>53.8%</b>	<b>706,390,663.98</b>
70331	LAW COURTS	2,474,750,000.00	1,529,750,000.00	390,853,475.03	823,359,336.02	53.8%	706,390,663.98
704	<b>ECONOMIC AFFAIRS</b>	<b>28,134,300,000.00</b>	<b>15,527,800,000.00</b>	<b>4,252,550,697.30</b>	<b>12,201,141,856.26</b>	<b>78.6%</b>	<b>3,326,658,143.74</b>
7041	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>17,374,700,000.00</b>	<b>8,842,250,000.00</b>	<b>1,007,403,227.57</b>	<b>6,582,703,656.89</b>	<b>74.4%</b>	<b>2,259,546,343.11</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	17,374,700,000.00	8,842,250,000.00	1,007,403,227.57	6,582,703,656.89	74.4%	2,259,546,343.11
7042	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>3,136,000,000.00</b>	<b>5,174,950,000.00</b>	<b>3,243,147,469.73</b>	<b>4,936,540,005.28</b>	<b>95.4%</b>	<b>238,409,994.72</b>
70421	AGRICULTURE	3,067,000,000.00	5,145,950,000.00	3,243,147,469.73	4,936,540,005.28	95.9%	209,409,994.72
70423	FISHING AND HUNTING	69,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
7043	<b>FUEL AND ENERGY</b>	<b>608,500,000.00</b>	<b>188,500,000.00</b>	-	<b>1,500,000.00</b>	<b>0.8%</b>	<b>187,000,000.00</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
70435	ELECTRICITY	588,500,000.00	168,500,000.00	-	1,500,000.00	0.9%	167,000,000.00
7044	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>1,717,000,000.00</b>	<b>257,000,000.00</b>	-	-	<b>0.0%</b>	<b>257,000,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	210,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
70442	MANUFACTURING	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
70443	CONSTRUCTION	1,505,000,000.00	135,000,000.00	-	-	0.0%	135,000,000.00
7045	<b>TRANSPORT</b>	<b>1,783,500,000.00</b>	<b>770,500,000.00</b>	-	<b>676,398,194.09</b>	<b>87.8%</b>	<b>94,101,805.91</b>
70451	ROAD TRANSPORT	1,705,000,000.00	392,000,000.00	-	364,332,744.09	92.9%	27,667,255.91
70452	WATER TRANSPORT	53,500,000.00	53,500,000.00	-	-	0.0%	53,500,000.00
70454	AIR TRANSPORT	25,000,000.00	325,000,000.00	-	312,065,450.00	96.0%	12,934,550.00
7047	<b>OTHER INDUSTRIES</b>	<b>237,000,000.00</b>	<b>42,000,000.00</b>	-	-	<b>0.0%</b>	<b>42,000,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	30,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
70472	HOTELS AND RESTAURANTS	17,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
70473	TOURISM	190,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>3,277,600,000.00</b>	<b>252,600,000.00</b>	<b>2,000,000.00</b>	<b>4,000,000.00</b>	<b>1.6%</b>	<b>248,600,000.00</b>
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	30,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
70483	FUEL AND ENERGY	3,000,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
70486	R & D COMMUNICATION	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
70487	R & D OTHER INDUSTRIES	242,600,000.00	82,600,000.00	2,000,000.00	4,000,000.00	4.8%	78,600,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>3,672,000,000.00</b>	<b>3,504,645,300.00</b>	<b>1,209,873,445.46</b>	<b>2,917,524,567.34</b>	<b>83.2%</b>	<b>587,120,732.66</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>5,000,000.00</b>	<b>500,000.00</b>	-	-	<b>0.0%</b>	<b>500,000.00</b>
70511	WASTE MANAGEMENT	5,000,000.00	500,000.00	-	-	0.0%	500,000.00
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>215,000,000.00</b>	<b>16,000,000.00</b>	-	-	<b>0.0%</b>	<b>16,000,000.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	215,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
<b>7055</b>	<b>R&amp;D ENVIRONMENTAL PROTECTION</b>	<b>327,000,000.00</b>	<b>1,363,645,300.00</b>	<b>575,386,665.10</b>	<b>939,917,333.98</b>	<b>68.9%</b>	<b>423,727,966.02</b>
70551	R & D ENVIRONMENTAL PROTECTION	327,000,000.00	1,363,645,300.00	575,386,665.10	939,917,333.98	68.9%	423,727,966.02
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>3,125,000,000.00</b>	<b>2,124,500,000.00</b>	<b>634,486,780.36</b>	<b>1,977,607,233.36</b>	<b>93.1%</b>	<b>146,892,766.64</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,125,000,000.00	2,124,500,000.00	634,486,780.36	1,977,607,233.36	93.1%	146,892,766.64
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>31,296,000,000.00</b>	<b>45,177,854,700.00</b>	<b>13,037,348,139.45</b>	<b>42,071,348,096.91</b>	<b>93.1%</b>	<b>3,106,506,603.09</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>11,038,000,000.00</b>	<b>8,921,636,200.00</b>	<b>4,910,163,163.06</b>	<b>8,777,052,802.03</b>	<b>98.4%</b>	<b>144,583,397.97</b>
70611	HOUSING DEVELOPMENT	11,038,000,000.00	8,921,636,200.00	4,910,163,163.06	8,777,052,802.03	98.4%	144,583,397.97
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>17,374,000,000.00</b>	<b>30,572,068,500.00</b>	<b>7,191,124,592.21</b>	<b>29,626,124,157.14</b>	<b>96.9%</b>	<b>945,944,342.86</b>
70621	COMMUNITY DEVELOPMENT	17,374,000,000.00	30,572,068,500.00	7,191,124,592.21	29,626,124,157.14	96.9%	945,944,342.86
<b>7063</b>	<b>WATER SUPPLY</b>	<b>2,864,000,000.00</b>	<b>4,859,500,000.00</b>	<b>587,261,691.68</b>	<b>2,854,027,576.13</b>	<b>58.7%</b>	<b>2,005,472,423.87</b>
70631	WATER SUPPLY	2,864,000,000.00	4,859,500,000.00	587,261,691.68	2,854,027,576.13	58.7%	2,005,472,423.87
<b>7064</b>	<b>STREET LIGHTING</b>	<b>20,000,000.00</b>	<b>824,650,000.00</b>	<b>348,798,692.50</b>	<b>814,143,561.61</b>	<b>98.7%</b>	<b>10,506,438.39</b>
70641	STREET LIGHTING	20,000,000.00	824,650,000.00	348,798,692.50	814,143,561.61	98.7%	10,506,438.39
<b>707</b>	<b>HEALTH</b>	<b>7,026,500,000.00</b>	<b>6,439,000,000.00</b>	<b>711,269,422.61</b>	<b>4,290,566,026.09</b>	<b>66.6%</b>	<b>2,148,433,973.91</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>49,000,000.00</b>	<b>49,000,000.00</b>	-	-	<b>0.0%</b>	<b>49,000,000.00</b>
70712	OTHER MEDICAL PRODUCTS	49,000,000.00	49,000,000.00	-	-	0.0%	49,000,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>5,113,000,000.00</b>	<b>4,984,000,000.00</b>	<b>711,269,422.61</b>	<b>3,822,318,656.71</b>	<b>76.7%</b>	<b>1,161,681,343.29</b>
70721	GENERAL MEDICAL SERVICES	5,113,000,000.00	4,984,000,000.00	711,269,422.61	3,822,318,656.71	76.7%	1,161,681,343.29
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>522,000,000.00</b>	<b>142,000,000.00</b>	-	-	<b>0.0%</b>	<b>142,000,000.00</b>
70734	NURSING AND CONVALESCENT HOME SERVICES	522,000,000.00	142,000,000.00	-	-	0.0%	142,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,142,500,000.00</b>	<b>1,084,000,000.00</b>	-	<b>453,828,039.38</b>	<b>41.9%</b>	<b>630,171,960.62</b>
70741	PUBLIC HEALTH SERVICES	1,142,500,000.00	1,084,000,000.00	-	453,828,039.38	41.9%	630,171,960.62
<b>7075</b>	<b>R &amp; D HEALTH</b>	<b>200,000,000.00</b>	<b>180,000,000.00</b>	-	<b>14,419,330.00</b>	<b>8.0%</b>	<b>165,580,670.00</b>
70751	R & D HEALTH	200,000,000.00	180,000,000.00	-	14,419,330.00	8.0%	165,580,670.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,632,000,000.00</b>	<b>1,022,000,000.00</b>	<b>2,242,780,133.20</b>	<b>2,260,529,865.83</b>	<b>221.2%</b>	<b>- 1,238,529,865.83</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,670,000,000.00</b>	<b>660,000,000.00</b>	<b>2,242,780,133.20</b>	<b>2,260,529,865.83</b>	<b>342.5%</b>	<b>- 1,600,529,865.83</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,670,000,000.00	660,000,000.00	2,242,780,133.20	2,260,529,865.83	342.5%	- 1,600,529,865.83
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>479,000,000.00</b>	<b>174,000,000.00</b>	-	-	<b>0.0%</b>	<b>174,000,000.00</b>
70821	CULTURAL SERVICES	479,000,000.00	174,000,000.00	-	-	0.0%	174,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>423,000,000.00</b>	<b>158,000,000.00</b>	-	-	<b>0.0%</b>	<b>158,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	423,000,000.00	158,000,000.00	-	-	0.0%	158,000,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>60,000,000.00</b>	<b>30,000,000.00</b>	-	-	<b>0.0%</b>	<b>30,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	60,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>10,616,700,000.00</b>	<b>7,901,200,000.00</b>	<b>2,835,193,644.83</b>	<b>6,311,176,837.77</b>	<b>79.9%</b>	<b>1,590,023,162.23</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,350,000,000.00</b>	<b>3,450,000,000.00</b>	<b>2,123,434,513.89</b>	<b>4,629,614,382.58</b>	<b>134.2%</b>	<b>- 1,179,614,382.58</b>
70912	PRIMARY EDUCATION	1,350,000,000.00	3,450,000,000.00	2,123,434,513.89	4,629,614,382.58	134.2%	- 1,179,614,382.58
<b>7093</b>	<b>POSTSECONDARY NON TERTIARY EDUCATION</b>	<b>1,333,000,000.00</b>	<b>758,000,000.00</b>	-	<b>434,479,737.16</b>	<b>57.3%</b>	<b>323,520,262.84</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	1,333,000,000.00	758,000,000.00	-	434,479,737.16	57.3%	323,520,262.84
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>3,324,000,000.00</b>	<b>1,720,000,000.00</b>	<b>65,003,320.97</b>	<b>333,698,293.17</b>	<b>19.4%</b>	<b>1,386,301,706.83</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,154,000,000.00	494,000,000.00	65,003,320.97	65,003,320.97	13.2%	428,996,679.03
70942	SECOND STAGE OF TERTIARY EDUCATION	2,170,000,000.00	1,226,000,000.00	-	268,694,972.20	21.9%	957,305,027.80

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>136,000,000.00</b>	<b>36,000,000.00</b>	-	-	<b>0.0%</b>	<b>36,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	136,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>4,473,700,000.00</b>	<b>1,937,200,000.00</b>	<b>646,755,809.97</b>	<b>913,384,424.86</b>	<b>47.1%</b>	<b>1,023,815,575.14</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	4,473,700,000.00	1,937,200,000.00	646,755,809.97	913,384,424.86	47.1%	1,023,815,575.14
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,462,500,000.00</b>	<b>663,000,000.00</b>	<b>38,970,000.00</b>	<b>154,830,000.00</b>	<b>23.4%</b>	<b>508,170,000.00</b>
<b>7108</b>	<b>R &amp; D SOCIAL PROTECTION</b>	<b>210,000,000.00</b>	<b>90,000,000.00</b>	-	-	<b>0.0%</b>	<b>90,000,000.00</b>
71081	R & D SOCIAL PROTECTION	210,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>1,252,500,000.00</b>	<b>573,000,000.00</b>	<b>38,970,000.00</b>	<b>154,830,000.00</b>	<b>27.0%</b>	<b>418,170,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	1,252,500,000.00	573,000,000.00	38,970,000.00	154,830,000.00	27.0%	418,170,000.00

Table 14: Other Expenditure by Function

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Other Expenditure</b>	<b>18,648,200,000.00</b>	<b>19,685,395,000.00</b>	<b>5,590,083,069.90</b>	<b>19,401,582,933.51</b>	<b>98.6%</b>	<b>283,812,066.49</b>
701	<b>GENERAL PUBLIC SERVICES</b>	<b>18,606,000,000.00</b>	<b>19,622,695,000.00</b>	<b>5,590,079,314.90</b>	<b>19,372,779,178.51</b>	<b>98.7%</b>	<b>249,915,821.49</b>
7011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT</b>	<b>1,331,000,000.00</b>	<b>116,945,000.00</b>	-	<b>4,115,000.00</b>	<b>3.5%</b>	<b>112,830,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	76,000,000.00	20,500,000.00	-	-	0.0%	20,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,255,000,000.00	96,445,000.00	-	4,115,000.00	4.3%	92,330,000.00
7013	<b>GENERAL SERVICES</b>	<b>159,500,000.00</b>	<b>81,150,000.00</b>	<b>1,536,000.00</b>	<b>75,262,000.00</b>	<b>92.7%</b>	<b>5,888,000.00</b>
70131	GENERAL PERSONNEL SERVICES	5,500,000.00	11,500,000.00	1,536,000.00	9,097,000.00	79.1%	2,403,000.00
70133	OTHER GENERAL SERVICES	154,000,000.00	69,650,000.00	-	66,165,000.00	95.0%	3,485,000.00
7015	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	<b>-</b>	<b>100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000.00</b>
70151	R&D GENERAL PUBLIC SERVICES	-	100,000.00	-	-	0.0%	100,000.00
7017	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>15,915,000,000.00</b>	<b>19,213,000,000.00</b>	<b>5,543,273,839.42</b>	<b>19,127,414,101.75</b>	<b>99.6%</b>	<b>85,585,898.25</b>
70171	PUBLIC DEBT TRANSACTIONS	15,915,000,000.00	19,213,000,000.00	5,543,273,839.42	19,127,414,101.75	99.6%	85,585,898.25
7018	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERN</b>	<b>1,200,500,000.00</b>	<b>211,500,000.00</b>	<b>45,269,475.48</b>	<b>165,988,076.76</b>	<b>78.5%</b>	<b>45,511,923.24</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERN	1,200,500,000.00	211,500,000.00	45,269,475.48	165,988,076.76	78.5%	45,511,923.24
703	<b>PUBLIC ORDER AND SAFETY</b>	<b>4,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,000,000.00</b>
7033	<b>LAW COURTS</b>	<b>4,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,000,000.00</b>
70331	LAW COURTS	4,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
704	<b>ECONOMIC AFFAIRS</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>3,755.00</b>	<b>3,755.00</b>	<b>0.1%</b>	<b>5,996,245.00</b>
7041	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
7042	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000,000.00</b>
70421	AGRICULTURE	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
7045	<b>TRANSPORT</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
70451	ROAD TRANSPORT	500,000.00	500,000.00	-	-	0.0%	500,000.00
7048	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>3,755.00</b>	<b>3,755.00</b>	<b>0.3%</b>	<b>1,496,245.00</b>
70483	FUEL AND ENERGY	1,500,000.00	1,500,000.00	3,755.00	3,755.00	0.3%	1,496,245.00
706	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>19,000,000.00</b>	<b>41,500,000.00</b>	<b>-</b>	<b>28,800,000.00</b>	<b>69.4%</b>	<b>12,700,000.00</b>
7061	<b>HOUSING DEVELOPMENT</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
70611	HOUSING DEVELOPMENT	500,000.00	500,000.00	-	-	0.0%	500,000.00
7062	<b>COMMUNITY DEVELOPMENT</b>	<b>16,500,000.00</b>	<b>40,500,000.00</b>	<b>-</b>	<b>28,800,000.00</b>	<b>71.1%</b>	<b>11,700,000.00</b>
70621	COMMUNITY DEVELOPMENT	16,500,000.00	40,500,000.00	-	28,800,000.00	71.1%	11,700,000.00
7063	<b>WATER SUPPLY</b>	<b>2,000,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
70631	WATER SUPPLY	2,000,000.00	500,000.00	-	-	0.0%	500,000.00
707	<b>HEALTH</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
7074	<b>PUBLIC HEALTH SERVICES</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
70741	PUBLIC HEALTH SERVICES	500,000.00	500,000.00	-	-	0.0%	500,000.00

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>6,500,000.00</b>	<b>5,500,000.00</b>	-	-	<b>0.0%</b>	<b>5,500,000.00</b>
7081	RECREATIONAL AND SPORTING SERVICES	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>500,000.00</b>	<b>500,000.00</b>	-	-	<b>0.0%</b>	<b>500,000.00</b>
70821	CULTURAL SERVICES	500,000.00	500,000.00	-	-	0.0%	500,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	-	-	<b>0.0%</b>	<b>4,500,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000.00</b>
70912	PRIMARY EDUCATION	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>500,000.00</b>	<b>500,000.00</b>	-	-	<b>0.0%</b>	<b>500,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	500,000.00	500,000.00	-	-	0.0%	500,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,000,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	-	-	<b>0.0%</b>	<b>1,700,000.00</b>
<b>7108</b>	<b>R &amp; D SOCIAL PROTECTION</b>	<b>500,000.00</b>	<b>500,000.00</b>	-	-	<b>0.0%</b>	<b>500,000.00</b>
71081	R & D SOCIAL PROTECTION	500,000.00	500,000.00	-	-	0.0%	500,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	-	-	<b>0.0%</b>	<b>1,200,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00

Table 15: Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>Total Capital Expenditure</b>		<b>99,463,250,000.00</b>	<b>90,793,250,000.00</b>	<b>25,773,085,789.65</b>	<b>77,618,752,999.35</b>	<b>85.5%</b>	<b>13,174,497,000.65</b>
011100100200 - Deputy Governor's Office	Installation of Internet Facilities	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011100100200 - Deputy Governor's Office	Communication Gadgets	5,000,000.00	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	20,000,000.00	-	-	0.0%	20,000,000.00
011100100200 - Deputy Governor's Office	Rehabilitation of Deputy Governors Office Complex	200,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011103300100 - Gombe State Agency for the Cor	Purchase of Computers set (desktop) & Gadget	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
011103300100 - Gombe State Agency for the Cor	Purchase of DBS Machine for Diagonising Children	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011103300100 - Gombe State Agency for the Cor	Purchase of ARV Drug to Compliment Donor Supply.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011103300100 - Gombe State Agency for the Cor	Procurement of RTKs for health Facilities, 11 LACA, CSO and Line Ministry	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011103300100 - Gombe State Agency for the Cor	Procurement of Laboratory Reagent for 23 Comprehensive Site	5,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011103300100 - Gombe State Agency for the Cor	Logging of Viral Load Sample to Facility	5,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011103300100 - Gombe State Agency for the Cor	IT Equipments	500,000.00	500,000.00	-	-	0.0%	500,000.00
011103300100 - Gombe State Agency for the Cor	Procurement of Condom	1,000,000.00	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	5,000,000.00	-	-	0.0%	5,000,000.00
011103500100 - Gombe State Pension Bureau	Actuarial Valuation	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011103500300 - Gombe State Joint Project Devel	Provision of 3 Four Wheel Truck Van for Monitoring and Supervision in 3 S	-	500,000.00	-	-	0.0%	500,000.00
011103500300 - Gombe State Joint Project Devel	Drilling of 500 MTRS Solar Borehole in Dukku LGA	-	500,000.00	-	-	0.0%	500,000.00
011103500300 - Gombe State Joint Project Devel	Infrastructure Donor Scheme	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011103500300 - Gombe State Joint Project Devel	Construction and Rehabilitation of Mordent Market [State Wide ]	255,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011103500300 - Gombe State Joint Project Devel	Construction of 100 kilomitter Roads In LGAs [State Wide ]	1,100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011103500300 - Gombe State Joint Project Devel	Revonation and Expansion of Emirs and Chiefs Palaces across 11 LGA 3 ea	-	500,000.00	-	-	0.0%	500,000.00
011103500300 - Gombe State Joint Project Devel	Provision of 100 each Solar Street Light Across 11 LGA's Headquarters	-	500,000.00	-	-	0.0%	500,000.00
011103500300 - Gombe State Joint Project Devel	Rehabilitation of Minor Roads in LGAs [ State Wide ]	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011103500300 - Gombe State Joint Project Devel	Revonation and Expansion of Emirs and Chiefs Palaces across 11 LGA 3 ea	-	500,000.00	-	-	0.0%	500,000.00
011103500300 - Gombe State Joint Project Devel	Installation of Budget Software in 11 LGAs	-	500,000.00	-	-	0.0%	500,000.00
011200300100 - Gombe State House of Assembly	Purchase of Residential Furniture / Guest House	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Principal Officers Vehicle.	80,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Motor Vehicle	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Committee Vehicles ( Hon. Members).	360,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Ambulances	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Furnishing of House of Assembly Complex	40,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Furnishing of Committee Rooms & Press Centre	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Office Furniture General	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Computer and Accessories.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	House of Assembly Gadgets/Computer Equipments	10,000,000.00	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	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Generators	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	Provision of House of Assembly Clinic Consumables	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Law Books & Law reports for Legal Dept.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011200300100 - Gombe State House of Assembly	House of Assembly Library furnishing & Fixtures	20,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Office Equipment	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Electronics/ Electrical Devices	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Ceremonial Mace	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011200300100 - Gombe State House of Assembly	House of Assembly Clinic/Equipment	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Digital Video Camera and other information and Communicati	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	Provision of Internet Facility/ Website for GSHA	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Ceremonial Dress for Speaker , D/ Speaker, Clerk, D/ Clerk, S	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Construction of House of Assembly Security Quarters	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011200300100 - Gombe State House of Assembly	Construction of House of Assembly Printing Press.	50,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

011200300100 - Gombe State House of Assembly	Construction of Committee Rooms & Press Centre	50,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	Construction of Administrative Block and new Chamber	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Construction of Office Accommodation	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Construction of House of Assembly Guest House	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Construction of Speaker & D/Speaker's Res.	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Construction of Legislative Quarters	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Construction of Speakers Guest House	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Construction of 33kva Dedicated line to House of Assembly.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011200300100 - Gombe State House of Assembly	Provision Alternative Energy Source ( Solar / Inverter ).	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Drilling of Borehole and Reticulations	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	Construction of Clinic	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Police Outpost House of Ass.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	Landscaping & Const. of road at House of Assembly	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Construction of Staff Canteen	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	Upgrading of Hon Speakers Office	35,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	General Renovation of GSHA Complex	50,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	Installatio of IPSAS Software/ Provision of Data Centre for House of Asser	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100 - Gombe State House of Assembly	Purchase of Assembly Service Commission Vehicles	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100 - Gombe State House of Assembly	Purchase of Office Furniture	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100 - Gombe State House of Assembly	Purchase of Electrical/Electronic Equipments	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100 - Gombe State House of Assembly	Purchase of HASC Computers & Gadgets	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100 - Gombe State House of Assembly	Purchase of Digital/ICT Gadgets	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100 - Gombe State House of Assembly	Purchase of Library Books	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100 - Gombe State House of Assembly	Purchase of Office Equipment	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100 - Gombe State House of Assembly	Construction of Office Complex	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Purchase of OB Van	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Purchase of Cinema Van	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Purchase of Editing Facilities	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Purchase Of Generator	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Archives & Library	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Procurement Media Equipment	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Public Address System	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Purchase of 3 Graphic Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Upgrading Of Gombe Media Corporation	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Supply and Installation of Broadcasting Equipments	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Purchase of Video Public Address System	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Establishment of Zonal Centre's	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Construction & Rehabilitation of Press Centre	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Production of VSAT and Gombe State Website	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	GCC Federal FM Radio	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Establishment of New Digital Studio.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Establishment of Mini Recording Studio	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Establishment of Film Unit in Gombe	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Construction of Cultural Theatre, Meseum and Artist Camp	250,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Construction of 50KWA A. M Radio Station	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Community Radio	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Tula Holiday Resort	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Construction of Tourism Sites at Pandi, Takki and Sultan Attahiru Tomb	40,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Completion of Kaltungo Meseum	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Community viewing Centre	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

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012300100100 - Ministry of Information, Culture & Tourism	Construction of Cultural Theatre	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Renovation of Area Information Centre Billiri	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	External Works and Services	30,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Completion of NUJ Press Centre	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Renovation of Ministry HQTS	30,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Establishment of Technical Workshop	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012300100100 - Ministry of Information, Culture & Tourism	Communication & Rebranding	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300400100 - Gombe Media Corporation	Office Equipments	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300400100 - Gombe Media Corporation	Procurement and Operation Equipment For GMC	40,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300400100 - Gombe Media Corporation	Digitisation of GMC	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300400100 - Gombe Media Corporation	Operation Licence Fee NBC	25,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300400100 - Gombe Media Corporation	Overhauling of GSBS/GMTV	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300400100 - Gombe Media Corporation	Improve Service ofGMC by Modern Techniques	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012400100100 - Ministry of Internal Security and Police	Purchase of Motor Cycles	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012400100100 - Ministry of Internal Security and Police	Purchase of Cinema Van	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012400100100 - Ministry of Internal Security and Police	Graphic Machnes	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012400100100 - Ministry of Internal Security and Police	Purchase of Generator	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012400100100 - Ministry of Internal Security and Police	Purchase of Assorted Communication / Security Gadgets [CCTV ]	200,000,000.00	-	-	-	-	-
012400100100 - Ministry of Internal Security and Police	Construction of Eleven [11]Local Government Areas Office [Marshal .Vic	100,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012400100100 - Ministry of Internal Security and Police	Construction of Three Rehabilitation Centres in Senatorial District	50,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012400100100 - Ministry of Internal Security and Police	Intelligence Management and Monitoring	100,000,000.00	235,000,000.00	39,990,962.00	156,393,362.00	66.6%	78,606,638.00
012400100100 - Ministry of Internal Security and Police	Hunters and Vigilenties [Security ]	50,000,000.00	60,000,000.00	-	58,230,000.00	97.1%	1,770,000.00
012500100100 - Office of the Head of Civil Service	Office Furniture for MDAs	100,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012500100100 - Office of the Head of Civil Service	Internet Facilities	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012500100100 - Office of the Head of Civil Service	Completion of NYSC camp	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012500100100 - Office of the Head of Civil Service	Construction of State Secretariat	250,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
012500100100 - Office of the Head of Civil Service	Drainage & Landscaping at State Secretariat	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012500100100 - Office of the Head of Civil Service	Walling of State Secretariat	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012500100100 - Office of the Head of Civil Service	Gombe State Employee Mgt Information System	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012503400100 - Estabs & Service Matters Department	Purchase of Office Equipment to (MDAs)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012503400100 - Estabs & Service Matters Department	Armed Forces Recruitment. Centre	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
014000100100 - Office of the Auditor General - State	Purchase of 5 Sets of Laptops	-	5,000,000.00	-	-	0.0%	5,000,000.00
014000100100 - Office of the Auditor General - State	Expansion/Renovation of Office Building	-	5,000,000.00	-	-	0.0%	5,000,000.00
014700100100 - Civil Service Commission	Purchase Of Office Furnitures	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
014700100100 - Civil Service Commission	Purchase of Equipment (ICT)	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
014700100100 - Civil Service Commission	Renovation of Office Building	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
014800100100 - Gombe State Independent Electoral Commission	Office Equipment/Electronics & Computers Allied	25,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
014800100100 - Gombe State Independent Electoral Commission	Renovation and Refurbishing of Commission's Headquarters	25,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
014800100100 - Gombe State Independent Electoral Commission	Local Govt. Council General Elections/Bye Elections	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014900100100 - Local Government Service Commission	Purchase of Power Generator Set	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
014900100100 - Local Government Service Commission	Computerisation of Commission	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
014900100100 - Local Government Service Commission	Inter Locking of Office Premise	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
014900100100 - Local Government Service Commission	Renovation of Chairman Office, Members and Permanent Secretary Cars	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014900100100 - Local Government Service Commission	Rehabilitation / Repairs of Office Building	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
014900200100 - Local Government Pension Board	Purchase of Office Equipment	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
014900200100 - Local Government Pension Board	Computerization of Pension Board	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
014900200100 - Local Government Pension Board	Improvement of Office Accomodation	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - Office of the Secretary to the State	Purchase of New / Modern Fire Fighting Trucks.	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - Office of the Secretary to the State	Procurement of Fire Fighting Equipment	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - Office of the Secretary to the State	Fire Hydrants	30,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - Office of the Secretary to the State	Construction of Fire Fighting Stations at Bajoga, Kumo and Kaltungo	30,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

016100100100 - Office of the Secretary to the State	Creation of Data Bank	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100400100 - Human Capital Development Agency	Purchase of Motor Vehicles	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100400100 - Human Capital Development Agency	Purchase Of Office Furniture & Equipment	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100400100 - Human Capital Development Agency	Purchase of Generator Plant	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100400100 - Human Capital Development Agency	Procurement of Laptops and other Accessories	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100600100 - Projects Implementation Monitoring	Purchase Of Office Furniture & Equipment	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100600100 - Projects Implementation Monitoring	Purchase of Office Equipment/ICT	25,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100600100 - Projects Implementation Monitoring	Renovation of Office Building	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100800100 - State Emergency Management Agency	Purchase of Generator	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100800100 - State Emergency Management Agency	Purchase of Office Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100800100 - State Emergency Management Agency	Purchase of Temporary I.D.P. Tents.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100800100 - State Emergency Management Agency	Bulk Purchase of Relief Materials	150,000,000.00	50,000,000.00	1,750,000.00	9,660,000.00	19.3%	40,340,000.00
016100800100 - State Emergency Management Agency	Construction of Emergency Transit camp	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100800100 - State Emergency Management Agency	Construction of Ware House (SEMA)	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016100800100 - State Emergency Management Agency	Education in Emergency	50,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
016100800100 - State Emergency Management Agency	Nutrition In Emergency	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100800100 - State Emergency Management Agency	Relief Assitance (Cash)	10,000,000.00	69,000,000.00	-	59,000,000.00	85.5%	10,000,000.00
016100800100 - State Emergency Management Agency	Renting of IDPs Houses	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
016100800100 - State Emergency Management Agency	Palliative to Support Removal of Fuel Subsidy	-	1,000,000,000.00	-	654,000,000.00	65.4%	346,000,000.00
016100800100 - State Emergency Management Agency	Establishment of LGA Emergency Mgt Offices	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016101000100 - Budget Mon. and Price Intell. Unit	Fire Proof Cabinets	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016101000100 - Budget Mon. and Price Intell. Unit	Renovation of Office Complex	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016103700100 - Muslim Pilgrims Welfare Board	Landscarping and Provision Of Carpark	5,000,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
016103700100 - Muslim Pilgrims Welfare Board	Construction Of Public Convinience	5,000,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
016103700100 - Muslim Pilgrims Welfare Board	Renovation Of Office Complex	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016103800200 - Christian Pilgrims Welfare Board	Purchase Of Generator	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016103800200 - Christian Pilgrims Welfare Board	Provision of ICT Equipment	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016103800200 - Christian Pilgrims Welfare Board	Landscapping and Provision Of Carspark	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016103800200 - Christian Pilgrims Welfare Board	Renovation Of Office Complex	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016104500100 - Gombe State Bureau of Public Service	Construction of Staff Training School	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture, Animal Husbandry and Fisheries	Farm settlement scheme	10,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal Husbandry and Fisheries	Purchase of Motor Cycles [Bajaj]	5,500,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture, Animal Husbandry and Fisheries	Purchase of Tractors	10,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal Husbandry and Fisheries	Furnishing of New and Old Office	5,000,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture, Animal Husbandry and Fisheries	Purchase of Standby Generator 100KVA	10,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal Husbandry and Fisheries	Poultry Equipment/ Solar Energy for PPU	30,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal Husbandry and Fisheries	Epizotic Disease Control	40,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal Husbandry and Fisheries	Control of Emergency Dseases	10,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal Husbandry and Fisheries	Avian Influenza Control Project	5,000,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture, Animal Husbandry and Fisheries	Artificial Insemination	15,000,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture, Animal Husbandry and Fisheries	Purchase of Ox and Ox-drawn Implements	15,000,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture, Animal Husbandry and Fisheries	Procurement of Agricultural Inputs	25,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal Husbandry and Fisheries	Pasture Development Equipment	5,000,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture, Animal Husbandry and Fisheries	Purchase of Audio Visual Equipment for Cooperative Activities	500,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture, Animal Husbandry and Fisheries	Purchase of Water Pumps for Distribution to Fadama Cooperative Societies	50,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal Husbandry and Fisheries	Purchase of Various Tools for Communities Intervention	100,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal Husbandry and Fisheries	Construction /Furnishing of Inspectorate Area offices	3,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal Husbandry and Fisheries	Construction of Three New Areas offices at Kaltingo ,Kvami and Nafada	30,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal Husbandry and Fisheries	Construction of Offices Warehouses,W/shop for Tractor Hiring Unit	25,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal Husbandry and Fisheries	Resettlement Scheme	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture, Animal Husbandry and Fisheries	Support for Dry Season Farming	50,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal Husbandry and Fisheries	Eearth dam at Wendekole	4,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal Husbandry and Fisheries	Earth dam at Wawa	4,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00

021500100100 - Ministry of Agriculture, Animal H	Earth Dam at Wangi	4,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Earth dam at Kuni	4,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Earth dam at Jarkum	4,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Earth dam at Gadam	4,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Earth dam at Bukka Arbain	4,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Earth dam 2100MS at Zagala	4,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Earth dam 2100MS at Hashidu	4,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Construction of Earth Dam at Dgon Kawo in Jagali South Y/Deba LGA	3,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Animal Health Infrastructure Devt/ Vetrinary Hospitals and Clinic	75,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Development of Hides and Skin Infrastructure	5,000,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture, Animal H	Dairy Farm	50,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Construction of Abattoir at Herwagana ( SDGs)	5,000,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture, Animal H	Cattle Route Development	20,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Agricultural Development Fund	5,000,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture, Animal H	Development of LIBC	5,000,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture, Animal H	Integrated Agricultural Farm	50,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Wawa, Zange and other Grazing Reserves	6,000,000.00	500,000.00	-	2,550,000.00	510.0%	- 2,050,000.00
021500100100 - Ministry of Agriculture, Animal H	Strategic Grain Reserve	740,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Poultry Production Unit (PPU)	20,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Go-Cares Project	280,000,000.00	1,905,100,000.00	1,020,311,947.46	1,905,052,315.46	100.0%	47,684.54
021500100100 - Ministry of Agriculture, Animal H	Livestock Water Development	30,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Establishment of Cultural Villege Phase 1	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Demacation /Fencing of Areas office	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Development of Control Post	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Establishment of Cooperative Super Marker[Consumer shop]	100,000.00	100,000.00	-	-	0.0%	100,000.00
021500100100 - Ministry of Agriculture, Animal H	Refurbishing of Tractors & Implements	30,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Rehabilitation of ITC at Jigwol in Gombe North	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Renovation of Eigth Areas offices	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Renovation of Farm Training Centre Ladongor	3,000,000.00	500,000.00	425,000.00	425,000.00	85.0%	75,000.00
021500100100 - Ministry of Agriculture, Animal H	Renovation of Farm Training Centre Wajari	3,000,000.00	1,000,000.00	425,000.00	425,000.00	42.5%	575,000.00
021500100100 - Ministry of Agriculture, Animal H	Renovation of Farm Training Centre Kupto	3,000,000.00	1,000,000.00	425,000.00	425,000.00	42.5%	575,000.00
021500100100 - Ministry of Agriculture, Animal H	Waste Management	5,000,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture, Animal H	Herder Farmer conflict prevention committee	25,000,000.00	16,150,000.00	16,131,840.00	16,131,840.00	99.9%	18,160.00
021500100100 - Ministry of Agriculture, Animal H	Fertilizer Subsidy	800,000,000.00	2,837,500,000.00	2,041,579,455.00	2,837,500,000.15	100.0%	- 0.15
021500100100 - Ministry of Agriculture, Animal H	Women Development and Empowerment	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Skill Acquisition Centre	5,000,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture, Animal H	Mapping of Women Coops Groups in the State	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Federal Cooperative Agric Loans Programme	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Establishment of Data Bank on Rate of Unemployment	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Cooperative Radio and TV Programmes	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Cooperative Data Analysis System [CODAS]	15,000,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture, Animal H	Constituency Project	60,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Community Development /Empowerment [World Bank,AFDB,UNICEF,NGOs	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	National Bovine TB Programme	5,000,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture, Animal H	Gombe State /LFN Agric Training School Tumu	2,000,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture, Animal H	Agricultural Transformation Agenda Support	20,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal H	Agricultural Extension (	5,000,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture, Animal H	Support for Small Women Farmers (SWOFON)	70,000,000.00	10,000,000.00	-	9,403,622.40	94.0%	596,377.60
021500100100 - Ministry of Agriculture, Animal H	Training of 150 Agric Extension Workers Statewide	15,000,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture, Animal H	Disilting of Earth Dam at Ngalda in Akko Ward	5,000,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture, Animal H	National Livestock Transformation Plan (NLTP)	50,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00

021500100100 - Ministry of Agriculture, Animal Husbandry & Fisheries	Livestock Productivity & Resilience Support (L-Press)	50,000,000.00	161,200,000.00	161,119,227.27	161,119,227.27	99.9%	80,772.73
021500100100 - Ministry of Agriculture, Animal Husbandry & Fisheries	Nigeria For Women Project (NFWP) World Bank Project	50,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal Husbandry & Fisheries	Nigeria For Women Project (NFWP) World Bank Project	5,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture, Animal Husbandry & Fisheries	Purchase of Improved Seedlings	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture, Animal Husbandry & Fisheries	Purchase of Improved Seedlings	10,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100 - Gombe State Agric. Dev. Program	Construction of Agricultural Resource Centre	25,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021510200100 - Gombe State Agric. Dev. Program	Renovation/Upgrading of Farm Training Centers	25,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021510200100 - Gombe State Agric. Dev. Program	Rehabilitation and Fencing of Bogo Seed Processing Plant	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021510200100 - Gombe State Agric. Dev. Program	Rehabilitation of Farms Service Centres In Eleven 11 LGAs Of Gombe State	40,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021510200100 - Gombe State Agric. Dev. Program	Farmers Data Base	20,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021510200100 - Gombe State Agric. Dev. Program	Training of 100 Agric Extension Officers [State Wide]	20,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021510200100 - Gombe State Agric. Dev. Program	Sassakawa Global 2000	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021510200100 - Gombe State Agric. Dev. Program	National Programme for Food Security & Agric. Rural Dev. Programme	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021510200100 - Gombe State Agric. Dev. Program	Japanese International Cooperation Agency SHEP Project (JICA).	15,000,000.00	15,000,000.00	2,730,000.00	3,508,000.00	23.4%	11,492,000.00
021510200100 - Gombe State Agric. Dev. Program	Fostering Sustainability and Resilience [GEF/JUNDP Project]	40,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021510200100 - Gombe State Agric. Dev. Program	Farmer to Farmer (F2F) USAID Funded Project.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021510200100 - Gombe State Agric. Dev. Program	Community Based Agriculture & Rural Dev. Programme (Sustainability)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021510200100 - Gombe State Agric. Dev. Program	NIRSAL	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000100100 - Ministry of Finance and Economic Affairs	Purchase Of Landed Property	1,000,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022000100100 - Ministry of Finance and Economic Affairs	Purchase of Specialized Vehicles/Equipment	50,000,000.00	50,000,000.00	-	6,910,000.00	13.8%	43,090,000.00
022000100100 - Ministry of Finance and Economic Affairs	Purchase Of Motor Vehicles (Service Wide)	2,500,000,000.00	2,800,000,000.00	-	2,799,300,000.00	100.0%	700,000.00
022000100100 - Ministry of Finance and Economic Affairs	Purchase Of Motor Cycles (Service Wide)	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000100100 - Ministry of Finance and Economic Affairs	Purchase Of Office Furniture & Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022000100100 - Ministry of Finance and Economic Affairs	Purchase of 1 set of 100 KVA Solar Source of power (Renewable Energy)	-	50,000,000.00	-	-	0.0%	50,000,000.00
022000100100 - Ministry of Finance and Economic Affairs	Construction Of Finance House	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022000100100 - Ministry of Finance and Economic Affairs	Consultancy Services	-	100,000,000.00	-	-	0.0%	100,000,000.00
022000100100 - Ministry of Finance and Economic Affairs	Project Preparation For PPP (Service Wide)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000100100 - Ministry of Finance and Economic Affairs	Nigeria For Women Project (NFWP) World Bank Project	150,000,000.00	-	-	-	-	-
022000100100 - Ministry of Finance and Economic Affairs	SUBEB Counterpart Funding	1,000,000,000.00	1,204,500,000.00	-	1,204,452,353.76	100.0%	47,646.24
022000200100 - Debt Management Agency	Purchase of Office Furniture and Equipment	25,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000200100 - Debt Management Agency	Computers and Allied Matters	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000200100 - Debt Management Agency	Installation of Internet Facilities	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000200100 - Debt Management Agency	Computerization of Debt Management Office	15,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100 - Office of the Accountant General	Computers and Allied Machines	5,000,000.00	9,000,000.00	-	6,501,835.00	72.2%	2,498,165.00
022000700100 - Office of the Accountant General	Purchase of Equipment for Treasury House	50,000,000.00	136,000,000.00	106,734,004.00	135,727,847.00	99.8%	272,153.00
022000700100 - Office of the Accountant General	Renovation of All Sub-Treasuries	55,000,000.00	18,000,000.00	3,414,150.00	5,993,070.00	33.3%	12,006,930.00
022000700100 - Office of the Accountant General	IPSAS Accrual	150,000,000.00	29,000,000.00	820,000.00	27,134,166.67	93.6%	1,865,833.33
022000700100 - Office of the Accountant General	Gombe State Personal Management Information System	150,000,000.00	2,000,000.00	-	1,849,000.00	92.5%	151,000.00
022000800100 - Gombe State Internal Revenue Service	Purchase of Motor Vehicles.	50,000,000.00	30,000,000.00	-	4,347,500.00	14.5%	25,652,500.00
022000800100 - Gombe State Internal Revenue Service	Furnishing/ Equipping of Front Office	25,000,000.00	25,000,000.00	-	4,637,227.50	18.5%	20,362,772.50
022000800100 - Gombe State Internal Revenue Service	Procurement of Systems/Computers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000800100 - Gombe State Internal Revenue Service	Procurement of Generator 60KVA	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
022000800100 - Gombe State Internal Revenue Service	IGR Automation	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
022000800100 - Gombe State Internal Revenue Service	Construction/Renovation of Office Building	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022000800100 - Gombe State Internal Revenue Service	Walling of New MLA offices	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022000800100 - Gombe State Internal Revenue Service	Renovation of MLA Offices	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
022000800100 - Gombe State Internal Revenue Service	Board of Internal Revenue office Repairs/Rehabilitation	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
022000800100 - Gombe State Internal Revenue Service	Enumeration of Properties across the State	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000800100 - Gombe State Internal Revenue Service	Enumeration of Tax Payers	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000800100 - Gombe State Internal Revenue Service	Gombe State Tax Identification Number (GTIN)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022000800100 - Gombe State Internal Revenue Service	Ease of Doing Business (SABER Project)	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

GOMBE STATE GOVERNMENT - NIGERIA

022200100100 - Ministry of Trade, Industry and	Inland Container Freight Station (PPP)	30,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - Ministry of Trade, Industry and	Completion of Kaitingo Museum	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - Ministry of Trade, Industry and	Development of Tourism Site at Pandi Takkiand Sultan Attahiru Tomb	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - Ministry of Trade, Industry and	Restructuring and Completion of Gombe International Hotel	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - Ministry of Trade, Industry and	Tula Holiday Resort	100,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Trade, Industry and	Relocation of Tudun Hasti	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Trade, Industry and	Morden Chicken Market	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - Ministry of Trade, Industry and	Industrial Park/Enterprise Zone	8,000,000,000.00	3,508,050,000.00	707,237,839.43	2,476,630,698.86	70.6%	1,031,419,301.14
022200100100 - Ministry of Trade, Industry and	Agricultural Commodity Market	15,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022200100100 - Ministry of Trade, Industry and	Upgrading and Fencing of Major Markets in the 11 LGAs of the State	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022200100100 - Ministry of Trade, Industry and	Support to Small & Medium Enterprises [SMEs]	-	348,500,000.00	300,165,388.14	348,496,234.06	100.0%	3,765.94
022200100100 - Ministry of Trade, Industry and	Conditional Support Grants to Enterprises Go-Cares	1,000,000,000.00	1,250,000,000.00	-	681,052,848.93	54.5%	568,947,151.07
022200100100 - Ministry of Trade, Industry and	Ease of Doing Business (SEBER Project)	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Trade, Industry and	Nigeria For Women Project (NFWP) World Bank Project	10,000,000.00	-	-	-	-	-
022200100100 - Ministry of Trade, Industry and	Bank of Industry Partnership on Entrepreneurship Dev.	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Trade, Industry and	Public Private Partnership	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022201800100 - Gombe State Property Developm	Abuja Investment House	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022201800100 - Gombe State Property Developm	State Govt. Counterpart funding on Infrastructure	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022201800100 - Gombe State Property Developm	Gombe Securities	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022205100100 - Gombe State Small Business Ent	Construction of Small Industrial Cluster at Kumo.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022205100100 - Gombe State Small Business Ent	Construction of Mechanic Village.	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022205100100 - Gombe State Small Business Ent	Establishment of Knitting and Fashion Design Cluster	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022205100100 - Gombe State Small Business Ent	Establishment of Timber Shed	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022205100100 - Gombe State Small Business Ent	Establishment of Tie and Dye Cluster	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022205100100 - Gombe State Small Business Ent	Establishment of Shoes and Leather Works Cluter	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022205100100 - Gombe State Small Business Ent	Youth Empowerment Through Bio-Tech	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022205100100 - Gombe State Small Business Ent	Small Scale Loan (SME's)	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022205100100 - Gombe State Small Business Ent	Go-Cares	250,000,000.00	-	-	-	-	-
022800100100 - Ministry of Science, Technology	Purchase of Chemical Laboratory Equipment	500,000.00	500,000.00	-	-	0.0%	500,000.00
022800100100 - Ministry of Science, Technology	Procurement of Chemicals and Reagents	500,000.00	500,000.00	-	-	0.0%	500,000.00
022800100100 - Ministry of Science, Technology	Computerization of schools	500,000.00	500,000.00	-	-	0.0%	500,000.00
022800100100 - Ministry of Science, Technology	Purchase of Mechanical & Electrical Hands Tools	500,000.00	500,000.00	-	-	0.0%	500,000.00
022800100100 - Ministry of Science, Technology	Procurement of Science Equipment	500,000.00	500,000.00	-	-	0.0%	500,000.00
022800100100 - Ministry of Science, Technology	Establishment of herbal Village	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022800100100 - Ministry of Science, Technology	Provision of IT/ Infrastructure & Equipment	70,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022800100100 - Ministry of Science, Technology	Establishment of Technology Incubation Centre (ICT)	5,400,000.00	5,400,000.00	-	-	0.0%	5,400,000.00
022800100100 - Ministry of Science, Technology	Establishment of ICT Village	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022800100100 - Ministry of Science, Technology	Establishment of E Learning Centre	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022800100100 - Ministry of Science, Technology	Establishment of Mechanic Village	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022800100100 - Ministry of Science, Technology	Establishment of Reference Library	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022800100100 - Ministry of Science, Technology	Construction & Equipping of Science Research Laboratory	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022800100100 - Ministry of Science, Technology	Development of Nutritional Lab	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022800100100 - Ministry of Science, Technology	Scientific Survey	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022800100100 - Ministry of Science, Technology	Science, Technology and Innovation	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
022800100100 - Ministry of Science, Technology	Science, Technology and Energy Promotion and Development	100,000.00	100,000.00	-	-	0.0%	100,000.00
022800100100 - Ministry of Science, Technology	Science Research & Development	8,000,000.00	8,000,000.00	2,000,000.00	4,000,000.00	50.0%	4,000,000.00
022800100100 - Ministry of Science, Technology	Implementation of e Government	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022800100100 - Ministry of Science, Technology	Production of Ready to Use Theraphatic foods	100,000.00	100,000.00	-	-	0.0%	100,000.00
022800100100 - Ministry of Science, Technology	Production of Complementary Feeding	100,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022800100100 - Ministry of Science, Technology	Digital literacy	500,000.00	500,000.00	-	-	0.0%	500,000.00
022800100100 - Ministry of Science, Technology	Ease of Doing Business (SEBER Project)	120,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023300100100 - Ministry of Energy and Mineral R	Purchase Of Cartographic Instrument	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023300100100 - Ministry of Energy and Mineral R	Procurement Of Ground Truthing And Follow Up Surveys Equipment	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023300100100 - Ministry of Energy and Mineral R	Gombe State Solid Minerals Development Company Limited.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023300100100 - Ministry of Energy and Mineral R	Gombe State Oil & Gas Company Limited.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

023300100100 - Ministry of Energy and Mineral Resources	Gombe State Electricity Company Limited	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Renewable Energy Project	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Provision of 33/11kv Dedicated Electrical Feeders	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Conventional Energy Project	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Provision and Installation of Solar Street/Traffic Lights in Gombe Metropolis	2,000,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Provision and Installation of Solar Street/Traffic Lights in Local Government Areas	1,000,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Establishment Of Reference Library	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Establishment Of Geo Technical Laboratory	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Geological Survey	75,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Ease of Doing Business (SEBER Project)	120,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Purchase of Mobile Crane V.I.O Office	30,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Purchase of 1 set of 40KV/A Generator , Headquarters	30,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Furnishing of Govt Houses/Presidential Lodge	170,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Renovation/Upgrading of International Conference Centre	30,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Account Section and Workshop at Deputy Governor's Office	30,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Construction and Renovation of Govt Building	2,500,000,000.00	2,847,736,200.00	1,300,000,000.00	2,847,736,109.23	100.0%	90.77
023400100100 - Ministry of Works, Housing and Infrastructure	Gombe Capital Special Development Zone	2,000,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Executive Chalets at Presidential Lodge	50,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Affordable Family Homes	5,000,000,000.00	3,729,900,000.00	2,306,081,518.06	3,729,881,054.62	100.0%	18,945.38
023400100100 - Ministry of Works, Housing and Infrastructure	Provision of 33/11kv Dedicated Electrical Feeders	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Lambo Dashi Brige	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Kuri, Nasarawa .Lambam.Kuntaru. Dasa Road	1,500,000,000.00	1,055,400,500.00	458,885,652.59	1,055,384,564.92	100.0%	15,935.08
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Gombe Township Roads Phase 6	2,500,000,000.00	3,812,000,000.00	-	3,811,576,191.28	100.0%	423,808.72
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Gombe Potiskum Highway Gerkwami to Daniya Road with	5,000,000.00	437,000,000.00	-	436,489,619.42	99.9%	510,380.58
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Deba . Kare Kare . Dakamna .Garin Mai bindiga. Ngofade	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Kwanan Plato to Gabukka to GRA Road Gombe	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zongomari - Gong	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Boltongo to Nono With Sport to Garin Malami	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi in Bauchi State)	700,000,000.00	727,465,000.00	390,135,367.77	727,464,055.25	100.0%	944.75
023400100100 - Ministry of Works, Housing and Infrastructure	Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shenge Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Barwo - Gadum - Gombe Abba Road	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Bangunji - Labuti - Yelwa - Gombe Yola Road	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Bambam Kutare Loja Roads	300,000,000.00	263,000,000.00	-	262,579,099.01	99.8%	420,900.99
023400100100 - Ministry of Works, Housing and Infrastructure	Bambam - Yiri - Bwele - Kutuse Road	5,000,000.00	298,100,000.00	298,085,362.58	298,085,362.58	100.0%	14,637.42
023400100100 - Ministry of Works, Housing and Infrastructure	Bambam - Bare - Kutare- Gombe/Yola Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Marraba Jabba Sambolayi .Pondi Kola and Gwaran G/Wad	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Bajoga-Ashaka Gari Road	5,000,000.00	95,000,000.00	-	94,596,345.00	99.6%	403,655.00
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Pedestrian Bridge at Central Primary School Gombe	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Road from Alhaji Danbabawo to Kamara Primary School	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Dualization of 25km section of Gombe - Bauchi Federal Highway from Mile	5,000,000.00	545,700,000.00	545,693,576.00	545,693,576.00	100.0%	6,424.00
023400100100 - Ministry of Works, Housing and Infrastructure	Dualisation of Federal Secretarial Roads and Some Links Roads	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Dongor - Ayaba - Kwaya - Tudu with Spurs to Panguru	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Degri - Reme - Talasse with Spur Roads	5,000,000.00	100,000,000.00	-	99,440,330.43	99.4%	559,669.57
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Roads Networks in Tumfure	1,000,000,000.00	1,950,000,000.00	-	1,949,526,028.07	100.0%	473,971.93
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Roads Network at Unguwa Uku.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Roads Network at Jakadafari	450,000,000.00	81,000,000.00	-	80,094,837.75	98.9%	905,162.25
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Roads Network at Industrial Cluster at Nasarawa in Gomb	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Roads in LGA & Other Towns	2,000,000,000.00	7,711,000,000.00	1,147,929,293.85	7,710,804,143.29	100.0%	195,856.71
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Roads/Drainage from Gadawo Kwadon- Kunji-W/Dole - Da	5,000,000.00	1,289,803,000.00	1,289,802,458.22	1,289,802,458.22	100.0%	541.78
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Roads Bakin Santana- Makabarta Feshingo- Bage.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Roads Bajoga- Kazuba - Bakari - Zagaina - Boggarabo - W	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Road From Kwanan Rugaji-Kuka Bakwai, Almakaci with Sp	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Road from Kurjalle to Pata	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and Infrastructure	Construction of Road from Jagabari to Magaba to Kuka Bakwai - F/Kaye LD	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

GOMBE STATE GOVERNMENT - NIGERIA

023400100100 - Ministry of Works, Housing and	Construction of Road from Gaji Bauchi to Abuja to Jauro Gambo - F/Kaye	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Road from Alhaji Ali Kalshingi Street to New State	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Pedestrian Bridge at Jekadafari Gombe South	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Dukku - Kalam - Dokoro/Jamari Road	5,000,000.00	572,000,000.00	-	571,205,782.50	99.9%	794,217.50
023400100100 - Ministry of Works, Housing and	Dukku-Dokoro-Jamari Road	5,000,000.00	93,000,000.00	-	92,791,796.25	99.8%	208,203.75
023400100100 - Ministry of Works, Housing and	Filiya -Gwandum - Dwaja - Gundale Road	500,000,000.00	1,120,000,000.00	-	1,119,322,237.49	99.9%	677,762.51
023400100100 - Ministry of Works, Housing and	Gadam - Yarne - Kurugu - Malam Sidi Road	800,000,000.00	500,000.00	-	-	0.0%	500,000.00
023400100100 - Ministry of Works, Housing and	Mararraban Lembi - Barambu - Jauro Tukur Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Malam Inna - Kurba - Gerkwami with Spur to Kundulum	50,000,000.00	54,900,000.00	54,887,502.05	54,887,502.05	100.0%	12,497.95
023400100100 - Ministry of Works, Housing and	Malala - Zaune - Dukkuyel Road	250,000,000.00	48,500,000.00	-	48,283,566.26	99.6%	216,433.74
023400100100 - Ministry of Works, Housing and	Lawanti - Lambo - Tukulma Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Latatar - Lasanjang - Labarya - Lapan Road	10,000,000.00	500,000.00	-	-	0.0%	500,000.00
023400100100 - Ministry of Works, Housing and	Lapan-Lachandan- Lakenturum - Latatar - Lakukus - Amkulum Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal	30,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Ladongor - Sansani - Amtawalam - Pobawure - Sabon Layi - Bulbul - Ayat	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk	5,000,000.00	3,270,000,000.00	1,289,802,458.00	3,268,885,765.06	100.0%	1,114,234.94
023400100100 - Ministry of Works, Housing and	Kumo-Kemba-Kanawa with Spur to Nono Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Kumo - Bappah Ibrahimia - Luggorowu - Papa Road	700,000,000.00	718,700,000.00	377,389,881.00	718,665,490.00	100.0%	34,510.00
023400100100 - Ministry of Works, Housing and	Kanawa-Deba-Jagali-Jauro Gotel with spur Roads	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Kaltungo - Gujuba - Panda - Kembu Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Kalshingi - Kumo Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Gona-Gariko-Kalshingi with Spur to Maidugu Road	5,000,000.00	96,000,000.00	-	95,799,229.98	99.8%	200,770.02
023400100100 - Ministry of Works, Housing and	Gona-Garin Galadima-Tukulma-Tumu Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Gombe Township Road Network	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Marraba - Gurma - Kulani - Degri (Retention)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023400100100 - Ministry of Works, Housing and	Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Ngalda - Jigawa Road	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - Ministry of Works, Housing and	Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with Spur Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Wawa - Komi - Jore - Bele - Kurugu Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Wade Garin Koshi Kubu	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Ture-Awak-Dogon Ruwa-Gelengu Road	350,000,000.00	565,000,000.00	-	564,501,164.79	99.9%	498,835.21
023400100100 - Ministry of Works, Housing and	Ture, Mai - Bule - Kaitin-J Lafiya - Jalingo Road with Spur to Wange at Bu	40,000,000.00	500,000.00	-	-	0.0%	500,000.00
023400100100 - Ministry of Works, Housing and	Tula Wange - Baule - Jalingo - Balanga Dam Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Tsandondela - Maikaho Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Tappi - Galdimari - Bamala-J/Mallam-Dagarawo - Lawanti	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala Waja	5,000,000.00	515,000,000.00	-	514,529,141.73	99.9%	470,858.27
023400100100 - Ministry of Works, Housing and	Provision of Infrastructure to Industrial Cluster in Gombe Metropolis (Road	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023400100100 - Ministry of Works, Housing and	Pindiga - Yelwa - Saleri -Laro- Kashere/Futuk Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Upgrading of Kaltungo - Popandi Kije Layero Bagunji	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Mararraban Tappi - Kalajanga - Ba'Mala = Garin Haladu -	900,000,000.00	365,000,000.00	-	364,332,744.09	99.8%	667,255.91
023400100100 - Ministry of Works, Housing and	Construction of Gadam - Dawo - Jauro Gambo - Yarne Road	750,000,000.00	500,000.00	-	-	0.0%	500,000.00
023400100100 - Ministry of Works, Housing and	Construction of Roads from Kundulum - Zagaina	5,000,000.00	466,000,000.00	-	465,344,869.00	99.9%	655,131.00
023400100100 - Ministry of Works, Housing and	Construction of Road from Lawanti - Donli Akko Ward	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Road from Wuoro Biriji - Garko with spur to Bomala and Ya	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Mini Drainage at Jekadafari, Bolari and Fantami	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of 15 KM Gada Taba - Lofiyo, Dadiya Road	10,000,000.00	500,000.00	-	-	0.0%	500,000.00
023400100100 - Ministry of Works, Housing and	Construction of 3 Spur Bridge and Approaches at Titi-Tsangagari	-	960,500,000.00	-	960,054,489.06	100.0%	445,510.94
023400100100 - Ministry of Works, Housing and	Construction of 4 Spur Bridge at Hajiu Kwariu Misau	-	1,215,000,000.00	-	1,214,309,257.53	99.9%	690,742.47
023400100100 - Ministry of Works, Housing and	Construction of Dukul-Chapo-Gafara-Shani-Allugel-Tsando-Malleri 20KM/Rd	-	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Completion of Malam Sidi Bye-Pass 1.5KM	-	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Tsangaya-Wuro-Dole-Wuro-Tiwa-Zangoma Gabdo-Lantara	-	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Underground Stream Drainage Systems at the Central Town Roundabout	150,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - Ministry of Works, Housing and	Upgrading of Gombe Airport	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Provision of Infrastructure to New/Existing Layout	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

023400100100 - Ministry of Works, Housing and	Construction Of Phase Development Of Army Barrack	50,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - Ministry of Works, Housing and	Provision and Installation of Street/Traffic Lights in Gombe Metropolis	-	814,150,000.00	348,798,692.50	814,143,561.61	100.0%	6,438.39
023400100100 - Ministry of Works, Housing and	Construction of Petroleum Tankers Parking bay	150,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - Ministry of Works, Housing and	Construction of Mega Motor Park	100,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - Ministry of Works, Housing and	Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Baure with spurs	50,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - Ministry of Works, Housing and	Rehabilitation of Hinna, Shinga Gwani Road	50,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - Ministry of Works, Housing and	Rehabilitation and Upgrading of Surface Dressed Regional Roads	1,000,000,000.00	500,000.00	-	-	0.0%	500,000.00
023400100100 - Ministry of Works, Housing and	Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu Road	500,000,000.00	500,000.00	-	-	0.0%	500,000.00
023400100100 - Ministry of Works, Housing and	Rehabilitation of Gadan Dauda [ Bridge ] at D/ Kwawa	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Renovation of Police Mobile Barracks at new Tongo.	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - Ministry of Works, Housing and	Rehabilitation and Furnishing of Deputy Governor's office Complex	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - Ministry of Works, Housing and	Renovatioin of Office Building	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - Ministry of Works, Housing and	Hosting Right - National Council on Wors	25,000,000.00	500,000.00	-	-	0.0%	500,000.00
023400100100 - Ministry of Works, Housing and	Review of Gombe State Master Plan and Provison of Master Plans for all d	50,000,000.00	500,000.00	-	-	0.0%	500,000.00
023400100100 - Ministry of Works, Housing and	Operation and Management of Gombe Airport	20,000,000.00	320,000,000.00	-	312,065,450.00	97.5%	7,934,550.00
023400100100 - Ministry of Works, Housing and	Management of Streets Generator Sets in Gombe Metropolis	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works, Housing and	Facility Management of Street Light in LGAs	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400200100 - Directorate of Rural Roads	Supply of Higt Level Transformer and Wiring Extention from Madugu Ya	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400200100 - Directorate of Rural Roads	Supply of High Level of Transformer and Wiring Extention at Ashaka Gari	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023400200100 - Directorate of Rural Roads	Supply of 500KVA/33KVA Transformer to Anquwan Matasa Fage and Angu	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023400200100 - Directorate of Rural Roads	Supply of High Level Transformer at Garin Sarki D/ Kowa Y/ Deba L G A	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023400200100 - Directorate of Rural Roads	Rural Electrification Projects	300,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400200100 - Directorate of Rural Roads	Installation of 300KVA / 33KV Transformer in Angowan Kara	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023400200100 - Directorate of Rural Roads	Extension of TDN in Anquwan Alkali and Adamu Kwadon in Y/ Deba	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400200100 - Directorate of Rural Roads	Electrification of Dayayi & Maza Village and Upgrade of 300KVA to 500KVA	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
023400200100 - Directorate of Rural Roads	Electrification of Burak, Kushi A & B And Reconstruction of ITC from Lake	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023400200100 - Directorate of Rural Roads	Electrification /Rehabilitation of ITC from Gwani Wade junction to Gwani	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023400200100 - Directorate of Rural Roads	Replacement of 300KVA / 33KV Transformer at Dongol in Kashere Ward c	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400200100 - Directorate of Rural Roads	Construction of Rural Roads (RAAMP)	2,500,000,000.00	500,000,000.00	120,340,875.93	301,588,115.93	60.3%	198,411,884.07
023400200100 - Directorate of Rural Roads	Construction of Mini Culverts/ Bridges by six CDA"s, Two in each Senatori	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400200100 - Directorate of Rural Roads	Construction Of Simple Bridge Box /Ring/Culverts Drifts as Assistance to F	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023400200100 - Directorate of Rural Roads	Rehabilitation of Rural Road from Zamfara ,Dagar to Baure Villages Y/Deb	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023400200100 - Directorate of Rural Roads	Rural Roads Works	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400400100 - State Road Maintenance Agency	Construction /Conversion of Existing Office Structure	45,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023400400100 - State Road Maintenance Agency	Repairs Of Township Road (State Wide)	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400400100 - State Road Maintenance Agency	Rehabilitation/Maintenance of Roads	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400500100 - Gombe State Housing Corporatic	Construction of Urban Shopping Complex in Each LGA H/Quarters	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400600100 - Gombe State Urban Planning An	Purchase of Vehicles & Maintenance of Heavy Equipments	25,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400600100 - Gombe State Urban Planning An	Purchase of Planning Drawing Equipment	15,000,000.00	15,000,000.00	-	2,195,500.00	14.6%	12,804,500.00
023400600100 - Gombe State Urban Planning An	Purchase of Environmental Landscaping Materials & Tools	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400600100 - Gombe State Urban Planning An	Purchase Of Ellectrical And Ellectronic Tools I	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023400600100 - Gombe State Urban Planning An	Office Accommodation Per manemt Site	15,000,000.00	15,000,000.00	-	3,015,000.00	20.1%	11,985,000.00
023400600100 - Gombe State Urban Planning An	Construction of Overhead Pedestrian Bridges & Lay Byes	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400600100 - Gombe State Urban Planning An	Provision of Traffic Control Management Facilities (Speed Breakers)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400600100 - Gombe State Urban Planning An	Beautification of Round Abouts/Open Space in the State Capital	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400600100 - Gombe State Urban Planning An	Construction of Road Crash Barriers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400600100 - Gombe State Urban Planning An	Development of Recreational Parks/Gardens	10,000,000.00	10,000,000.00	-	960,500.00	9.6%	9,039,500.00
023400600100 - Gombe State Urban Planning An	Construction of Landmarks & Monuments (City Gates)	15,000,000.00	15,000,000.00	-	2,500,000.00	16.7%	12,500,000.00
023400600100 - Gombe State Urban Planning An	Construction of Bus Stop, Cornershops, Farmers Market & Neighbourhood	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400600100 - Gombe State Urban Planning An	Rehabilitation/Upgrading of Infrastructure in Housing Estates/Public Premis	10,000,000.00	10,000,000.00	-	4,500,000.00	45.0%	5,500,000.00
023400600100 - Gombe State Urban Planning An	Street Naming and Property Numbering Including Consultancy Services	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

023400600100 - Gombe State Urban Planning An	Site and Services	20,000,000.00	20,000,000.00	700,000.00	14,443,000.00	72.2%	5,557,000.00
023400600100 - Gombe State Urban Planning An	Securing and Protection of Right of Ways and Landscaping	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400600100 - Gombe State Urban Planning An	Maintenance of Street Lights & Traffic Control	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic	Purchase of Office Furniture and Equipment	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023800100100 - Ministry of Budget and Economic	Computer and Allied Matters	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023800100100 - Ministry of Budget and Economic	Purchase of Generator	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023800100100 - Ministry of Budget and Economic	Computerization of Economic Planning	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
023800100100 - Ministry of Budget and Economic	Installation of Internet Facilities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic	Establishment of planning Library	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic	Construction/Renovation of office accommodation	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic	Institutionalization of M & E frame work	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023800100100 - Ministry of Budget and Economic	United Nation Dev Assistance Framework	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic	UNFPA programme Coordination	40,000,000.00	40,000,000.00	6,395,175.00	32,875,175.00	82.2%	7,124,825.00
023800100100 - Ministry of Budget and Economic	UNDP Programme	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800100100 - Ministry of Budget and Economic	Nigeria CARES Program [P for R ]	100,000,000.00	-	-	-	-	-
023800100100 - Ministry of Budget and Economic	International NGOs & Development Partners	50,000,000.00	50,000,000.00	-	21,329,551.64	42.7%	28,670,448.36
023800100100 - Ministry of Budget and Economic	Implementation of SFTAS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023800100100 - Ministry of Budget and Economic	Governance at Project Management/Advocacy and Comunication Mobiliza	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic	Governance at Monitoring, Supervision and Data Collection (MSD)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic	Governance (SDGs)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023800100100 - Ministry of Budget and Economic	Gombe State 10 Year Development Plan	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic	Food and Nutrition programme	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800100100 - Ministry of Budget and Economic	Development of Gombe State Economic Map	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic	Accelerated Nutrition resultProject in Nigeria	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic	IPSAS	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800100100 - Ministry of Budget and Economic	Ease of Doing Business (SEBER Project)	150,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
023800100100 - Ministry of Budget and Economic	Nigeria For Women Project (NFWP) World Bank Project	200,000,000.00	-	-	-	-	-
023800100100 - Ministry of Budget and Economic	Go-Cares SOCCU	-	250,000,000.00	84,148,540.77	163,111,650.56	65.2%	86,888,349.44
023800100100 - Ministry of Budget and Economic	Counterpart Contribution to Dev Partners	1,500,000,000.00	1,000,000,000.00	810,994,000.00	1,236,823,674.00	123.7%	- 236,823,674.00
023800400100 - State Bureau of Statistics	Purchase of 22 nos Motor Vehicles for Statistical Investigation & Monitorin	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800400100 - State Bureau of Statistics	Purchase of Generating Plants	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800400100 - State Bureau of Statistics	Survey And Censuses Instrument / Equipment	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800400100 - State Bureau of Statistics	State Bureau of Statistics Database	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800400100 - State Bureau of Statistics	Development and Hosting of Bureau of Statistics Website	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of Office Furnitures	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of Generator Set	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of Library Books	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of Air Condition	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025000100100 - Fiscal Responsibility Commission	Computerisation of Office	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water, Environment &	Purchase of Boat and OutBoard Engine	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
025200100100 - Ministry of Water, Environment &	Procurement of Survey Equipment	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
025200100100 - Ministry of Water, Environment &	Procurement of Hydrological Equipment	2,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
025200100100 - Ministry of Water, Environment &	Establishment of Area Offices in each of the 3 Senatorial District	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
025200100100 - Ministry of Water, Environment &	Construction of Office Block in Balanga Dam.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025200100100 - Ministry of Water, Environment &	Portable Water in Rural Areas via Boreholes	250,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water, Environment &	Balanga Dam small Hydro power (SHP) project (UNIDO)	100,000,000.00	50,000,000.00	-	1,500,000.00	3.0%	48,500,000.00
025200100100 - Ministry of Water, Environment &	Development of Minor Irrigation Scheme	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025200100100 - Ministry of Water, Environment &	Construction & Desilting of Minor Earth Dams	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water, Environment &	Gombe township water reticulation and environs	4,000,000,000.00	3,100,000,000.00	-	3,076,523,875.04	99.2%	23,476,124.96
025200100100 - Ministry of Water, Environment &	Fisheries Multiplication Centre	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water, Environment &	Fish Processing and Preservation Centre	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00

025200100100 - Ministry of Water, Environment & Fish Feed Mill	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water, Environment & Development of Orchard in Balanga	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
025200100100 - Ministry of Water, Environment & FCE(T) Gully Erosion (Acresal)	-	1,176,645,300.00	575,386,665.10	892,209,644.38	75.8%	284,435,655.62
025200100100 - Ministry of Water, Environment & Upgrade & Maintenance of Dump Site	35,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025200100100 - Ministry of Water, Environment & Resuscitation of dysfunctional Intake Tower ( Balanga Dam)	58,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
025200100100 - Ministry of Water, Environment & Rehabilitation of water Scheme at Kalungo, Billiri and Pindiga	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water, Environment & Rehabilitation of Balanga Irrigation Scheme	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water, Environment & Fish Farm Rehabilitation (Phase 1)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water, Environment & Desilting of Major Storm Drains	30,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025200100100 - Ministry of Water, Environment & Drainage Sewage and Erosion Control	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water, Environment & Design of Gully Erosion Control in Gombe and Akko LGAs [NEWMAP ]	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025200100100 - Ministry of Water, Environment & Waste Management	21,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
025200100100 - Ministry of Water, Environment & Promotion /Provision of Fuel Wood ,Economic Cooking Stove	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water, Environment & Ecological Master Plan and Base Line Survey/Consultancy	10,000,000.00	60,000,000.00	-	47,707,689.60	79.5%	12,292,310.40
025200100100 - Ministry of Water, Environment & Environmental Data Management System	15,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water, Environment & Upgrade & Maintenance of Environmental Lab	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
025200100100 - Ministry of Water, Environment & Establishment of Meteorological/Weather Station	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water, Environment & Water Resource Master Plan	500,000.00	500,000.00	-	-	0.0%	500,000.00
025200100100 - Ministry of Water, Environment & Mechanical Workshop (Irrigation)	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
025200100100 - Ministry of Water, Environment & Establishment of Data Bank	500,000.00	500,000.00	-	-	0.0%	500,000.00
025200100100 - Ministry of Water, Environment & Artisanal Fisheries Development.	500,000.00	500,000.00	-	-	0.0%	500,000.00
025200100100 - Ministry of Water, Environment & Ease of Doing Business (SABER Project)	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200200100 - Gombe Goes Green (3G) CoordirPurchase of Generator	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200200100 - Gombe Goes Green (3G) CoordirProcurement of Laptops , computers 5nos ,Video camera and printers 3n	12,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
025200200100 - Gombe Goes Green (3G) CoordirConstruction of Areas Offices and Nurseries	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200200100 - Gombe Goes Green (3G) CoordirEstablishment of Standard Plan Nursery with Modern facilities	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200200100 - Gombe Goes Green (3G) CoordirRehabilitation of 7 existing Nurseries	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200200100 - Gombe Goes Green (3G) CoordirRenovation of Office Building	50,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200200100 - Gombe Goes Green (3G) CoordirWood Technology Training Centr	15,000,000.00	14,500,000.00	-	-	0.0%	14,500,000.00
025200200100 - Gombe Goes Green (3G) CoordirForestry Field and Workshop	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200200100 - Gombe Goes Green (3G) CoordirGombe Goes Green [ 3G ] Project	150,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200200100 - Gombe Goes Green (3G) CoordirProcurement of Fruit bearing Tree Seeding	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200200100 - Gombe Goes Green (3G) CoordirTownship Roads Plantation	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200200100 - Gombe Goes Green (3G) CoordirPromotion / provision of Fuel Wood ,Economic Cooking Stove	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200200100 - Gombe Goes Green (3G) CoordirAnti-desertification scheme [ shelter ]	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200200100 - Gombe Goes Green (3G) CoordirForest fire Control Management	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200200100 - Gombe Goes Green (3G) CoordirPromotion of Young foresters Club in Schools	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200300100 - Gombe State Environmental ProtePurchase of Office Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200300100 - Gombe State Environmental ProteConstruction of Waste to Energy Generation Plant	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200300100 - Gombe State Environmental ProteConstruction of Waste Facilities	250,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025200300100 - Gombe State Environmental ProteRenovation of Office Building	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200300100 - Gombe State Environmental ProteDrainage Sewage and Erosion Control	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025200300100 - Gombe State Environmental ProteSustainable Urban and Rural Water Supply, Sanitation and Hygiene (SURV	500,000,000.00	300,000,000.00	208,908,280.36	275,293,233.36	91.8%	24,706,766.64
025200300100 - Gombe State Environmental ProteEnvirnmental Sanitation	2,200,000,000.00	1,700,000,000.00	425,578,500.00	1,702,314,000.00	100.1%	- 2,314,000.00
025200300100 - Gombe State Environmental ProteCleaning and Fumigation service [ State Wide ]	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025200300100 - Gombe State Environmental ProteEcological Master Plan and Base Line Survey/ Consultancy	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200300100 - Gombe State Environmental ProteWaste Management	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - Gombe State Water Board Precorement of Complete Crane Trucks	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board Generator Set Perkins .40kva. 27kva for Kaltingo PTF and Malam Sidi	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board Mobile Generator / Dewatering Pump	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board Purchase of 3 Phase Generator for Pump Testing	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00

025210200100 - Gombe State Water Board	Purchase of Heavy Duty Welding Machine	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025210200100 - Gombe State Water Board	Purchase of Office Equipment and Furnitures	5,000,000.00	5,000,000.00	50,000.00	50,000.00	1.0%	4,950,000.00
025210200100 - Gombe State Water Board	Water Level Indicator	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board	Purchase of Submersible Pumps(20 Nos.)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board	Purchase of Pipes For Extension	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025210200100 - Gombe State Water Board	Procurement of Complete Ring Accessories	25,000,000.00	25,000,000.00	-	2,550,750.00	10.2%	22,449,250.00
025210200100 - Gombe State Water Board	Ground Water Prospecting Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board	Provision of access water to towns and villages(Deba, Hinna, D/kowa, dak	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025210200100 - Gombe State Water Board	Construction of 33kv Dedicated Power Line to Dadinkowa Treatment Plan	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - Gombe State Water Board	Gombe South Regional Water Supply	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board	Extension of Gombe Regional Water Supply Scheme to Wade,Difa,Kinafa	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025210200100 - Gombe State Water Board	Expansion of Water Schemes in LGAs Headquarters	50,000,000.00	30,000,000.00	6,042,500.00	9,302,500.00	31.0%	20,697,500.00
025210200100 - Gombe State Water Board	Construction of Water Treatment Plant II D/Kowa	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025210200100 - Gombe State Water Board	Construction of Water Supply Scheme at Gombe State University of Scienc	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025210200100 - Gombe State Water Board	Construction Of Solar Power Borehole Schame in Fives SelectedCommunit	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025210200100 - Gombe State Water Board	Construction Of Kurba Solar Power Water Supply Scheme	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board	Construction of Gombe Township Water Supply Augmentation Scheme at	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - Gombe State Water Board	Construction of Boreholes and Reactivation in Each Constituency	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board	3rd National Urban Water Sector Reform Project	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025210200100 - Gombe State Water Board	Airport Water Project	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board	Expansion of Gombe Regional Water Supply	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - Gombe State Water Board	Installation of Automated Water Reader Meter	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025210200100 - Gombe State Water Board	Reticulation/Provision of Water for Dukku Road Housing Estate	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025210200100 - Gombe State Water Board	Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (SURV	-	1,405,000,000.00	190,595,707.79	225,239,678.64	16.0%	1,179,760,321.36
025210200100 - Gombe State Water Board	Water Supply Scheme at Nasarawa Quarters Using Boreholes	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board	Drilling of 25,000 150m deep solar boreholes within the metropolis	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025210200100 - Gombe State Water Board	Drilling of at No. Industrial Boreholes within the metropolis	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - Gombe State Water Board	Construction of Laboratory With Equipment / Furnitures	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board	Relocation Of Water Pipes Lines	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025210200100 - Gombe State Water Board	Rehabilitation of Wurojuli Water Scheme	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025210200100 - Gombe State Water Board	Rehabilitation of Dukku Water Scheme	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board	Rehabilitation and Expansion of Kumo Water Supply Scheme	4,000,000.00	19,000,000.00	3,527,543.00	10,576,531.00	55.7%	8,423,469.00
025210200100 - Gombe State Water Board	Rehabilitation Of Mallam Inna and Gombe Town Borehole Based Water S	30,000,000.00	30,000,000.00	-	7,636,000.00	25.5%	22,364,000.00
025210200100 - Gombe State Water Board	Improvement of Kwami Gadam and Bujude Water Reticuletion System	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025210200100 - Gombe State Water Board	Renovation of Office Building	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025210200100 - Gombe State Water Board	Replacement of plactic pipes from Dawon Gabas to Gadam	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board	Rehabilitation of 10km existing pipelines Network and expansion of 80km	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025210200100 - Gombe State Water Board	Rehabilitation of 6 Motorized boreholes in Gombe township	150,000,000.00	100,000,000.00	-	28,981,662.00	29.0%	71,018,338.00
025210200100 - Gombe State Water Board	General repairs of 33KV A Gombe D/Kowa dedicated power line to feedbac	50,000,000.00	50,000,000.00	-	20,982,612.00	42.0%	29,017,388.00
025210200100 - Gombe State Water Board	Strategic Support for Water Supply [ COVID - 19 ]	15,000,000.00	15,000,000.00	-	275,000.00	1.8%	14,725,000.00
025210200100 - Gombe State Water Board	Purchase of Diesel to 11 LGAs Headquarters	35,000,000.00	35,000,000.00	3,942,000.00	10,190,750.00	29.1%	24,809,250.00
025210200100 - Gombe State Water Board	Diesel [A] Water Treatment Plant D/kowa Running time for Generator Se	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - Gombe State Water Board	Operation and Maintenance of Gombe Regional Water Supply	1,200,000,000.00	1,100,000,000.00	300,000,000.00	1,038,828,377.02	94.4%	61,171,622.98
025210200100 - Gombe State Water Board	Construction of Solar Borehole at Garko, Kalshingi & Tukulma	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board	Reticulation and Repairs of Water Pipeline at Bolari, Kumbiya-Kumbiya, Fa	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Gombe State Water Board	National Urban Water Sector Reform Project (Counterpart Funding)	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025210300100 - Rural Water Supply and Sanitati	Partnership for Expended Water Supply Sanitation and Hygiene [PEWASH	70,000,000.00	70,000,000.00	-	32,774,000.00	46.8%	37,226,000.00
025210300100 - Rural Water Supply and Sanitati	Inclusive Basic Service Delivery [ADB]	50,000,000.00	1,350,000,000.00	-	1,179,511,313.11	87.4%	170,488,686.89
025210300100 - Rural Water Supply and Sanitati	Establishment and Training Volunteer Hygiene Promotion Ccommunity( NI	250,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025210300100 - Rural Water Supply and Sanitati	Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (SURV	250,000,000.00	300,000,000.00	83,103,940.89	319,902,402.36	106.6%	- 19,902,402.36
026000100100 - Directorate of Lands	Land Aquisition and Compensation	1,000,000,000.00	2,178,000,000.00	1,303,381,645.00	2,177,477,638.18	100.0%	522,361.82

026000100100 - Directorate of Lands	Purchase of Furniture	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - Directorate of Lands	Fire proof Cabinet for the Ministry	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - Directorate of Lands	Town Planing Materials And Drawing Equipments	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - Directorate of Lands	Computerisation of the Ministry	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000100100 - Directorate of Lands	Urban Upgrading and Renewal	25,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
026000100100 - Directorate of Lands	Printing of C of O & Other Security Document	25,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
026000100100 - Directorate of Lands	Ease of Doing Business (SABER Project)	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000100100 - Directorate of Lands	Ease of Doing Business (SABER Project)	150,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000200100 - Gombe Geographic Information	Purchase of Furnitures	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
026000200100 - Gombe Geographic Information	Purchase of Fire Proof Cabinet For GOGIS Registry Office	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
026000200100 - Gombe Geographic Information	Purchase of Printing Lithographic Equipment	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
026000200100 - Gombe Geographic Information	Purchase of Survey Equipment	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000200100 - Gombe Geographic Information	Town Planing And Drawing Equipment	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
026000200100 - Gombe Geographic Information	Urban Upgrading and Renewal	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
026000200100 - Gombe Geographic Information	GOGIS Phase II	800,000,000.00	200,000,000.00	123,846,502.00	137,846,502.00	68.9%	62,153,498.00
026000200100 - Gombe Geographic Information	Printing of C of O And Other Security Document	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000200100 - Gombe Geographic Information	Ease of Doing Business (SABER Project)	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000300100 - Office of the Surveyor General	Fire proof cabinet for Survey Registry	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
026000300100 - Office of the Surveyor General	Purchase of printing & Lithographic equip.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000300100 - Office of the Surveyor General	Purchase of Survey Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000300100 - Office of the Surveyor General	Computerisation of Survey Department	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000300100 - Office of the Surveyor General	Township mapping Using Satelite Images	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000300100 - Office of the Surveyor General	Survey of Government Land	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031801100100 - Judicial Service Commisson	Furnishing of Temporary & Extended Offices	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031801100100 - Judicial Service Commisson	Renovation of Secretariat	60,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - High Court of Justice	Purchase of Hon. Judges Vehicles.	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031805100100 - High Court of Justice	Purchase of Utility Vehicles	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - High Court of Justice	Purchase of Office Furniture and Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - High Court of Justice	Purchase of Office Furniture	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - High Court of Justice	Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - High Court of Justice	Furnishing of Cheif Judge Office	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - High Court of Justice	Furnishing of 3 Area Courts at Bojude, Tumu and Awak	5,000,000.00	5,000,000.00	4,428,000.00	4,428,000.00	88.6%	572,000.00
031805100100 - High Court of Justice	Furnishing of 2 Magistrates Courts & 1 Upper Area Court in Gombe	5,000,000.00	5,000,000.00	588,700.00	588,700.00	11.8%	4,411,300.00
031805100100 - High Court of Justice	Purchase of Generators	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - High Court of Justice	Purchase of Law Books	40,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - High Court of Justice	Purchase of Office Equipment (Verbatim Recording)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - High Court of Justice	Internet Facility	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - High Court of Justice	Electronic Case Management System	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - High Court of Justice	Restructuring of Existing Magistrate Courts Complex from 5 to 8 Courts (K/Shanu Gombe)	70,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - High Court of Justice	Restructuring of Court of Appeal Complex	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - High Court of Justice	Construction of Upper Area Court Tumfure	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
031805100100 - High Court of Justice	Construction of two(2) New Magistrate Courts(K/Shanu Gombe)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - High Court of Justice	Construction of New High Court Complex	250,000,000.00	50,000,000.00	27,548,700.00	27,548,700.00	55.1%	22,451,300.00
031805100100 - High Court of Justice	Construction of 2 Upper Area Courts & 2 Area Courts in Gombe	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - High Court of Justice	Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts & 3 Residences)	40,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - High Court of Justice	Construction of Stores / Archives	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - High Court of Justice	Construction of Office Clinic	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - High Court of Justice	Landscapping (Renovation) of Judiciary Hqtrs /High Court Complex	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - High Court of Justice	Restructuring of Central Library	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - High Court of Justice	Renovation Of Old Federal High Court Building	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - High Court of Justice	Child Protection Take Off Facilities	35,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00

031805300100 - Sharia Court of Appeal	Furnishing of Sharia Court of Appeal	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805300100 - Sharia Court of Appeal	Purchase and Installation of sets Generators for Khadis Quarters.	25,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805300100 - Sharia Court of Appeal	Purchase of Law Books	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805300100 - Sharia Court of Appeal	Purchase of Office Furnitures and Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805300100 - Sharia Court of Appeal	Purchase of ICT Equipment	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
031805300100 - Sharia Court of Appeal	Sharia Court of Appeal Complex and Library	150,000,000.00	600,000,000.00	341,023,940.83	560,116,364.03	93.4%	39,883,635.97
031805300100 - Sharia Court of Appeal	Extentension/Rehabilitation of Sharia Court Complex	175,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
032600100100 - Ministry of Justice	Expansion of Office Complex	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - Ministry of Justice	Construction of New Office Complex	500,000.00	500,000.00	-	-	0.0%	500,000.00
032600100100 - Ministry of Justice	Codification of State Laws	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
032600100100 - Ministry of Justice	Ease of Doing Business (SEBER Project))	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600600100 - College of Education & Legal Stu	Procurement of Motor Vehicle	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600600100 - College of Education & Legal Stu	Procurement of Classroom /Office Furniture	15,000,000.00	128,500,000.00	17,264,134.20	113,463,130.96	88.3%	15,036,869.04
032600600100 - College of Education & Legal Stu	Construction of Academic Offices	25,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
032600600100 - College of Education & Legal Stu	Gardeners Offices	150,000.00	150,000.00	-	-	0.0%	150,000.00
032600600100 - College of Education & Legal Stu	Construction of Workshop House	25,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
032600600100 - College of Education & Legal Stu	Construction of Security Office	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
032600600100 - College of Education & Legal Stu	Construction of Multi- Purpose Hall (TETFUND)	275,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
032600600100 - College of Education & Legal Stu	Construction of Males Hostel	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
032600600100 - College of Education & Legal Stu	Construction of Lecture Hall	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
032600600100 - College of Education & Legal Stu	Construction of Conference Hall	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600600100 - College of Education & Legal Stu	Construction of Cleaners Offices	600,000.00	600,000.00	-	-	0.0%	600,000.00
032600600100 - College of Education & Legal Stu	Construction of Central Store	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
032600600100 - College of Education & Legal Stu	Construction of CarParks	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600600100 - College of Education & Legal Stu	Construction of Academic Staff Office (TETFUND)	250,000,000.00	126,500,000.00	-	117,214,441.03	92.7%	9,285,558.97
032600600100 - College of Education & Legal Stu	Construction of Male and Female Hostel (TETFUND)	150,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600600100 - College of Education & Legal Stu	Construction of Females Hostel	45,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
032600600100 - College of Education & Legal Stu	Construction of New Library (Faculty of Education)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
032600600100 - College of Education & Legal Stu	Construction of Road in the College	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600600100 - College of Education & Legal Stu	Fencing of Permanent Site	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
032600600100 - College of Education & Legal Stu	Construction of Language Laboratory for Mass Communication	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
032600600100 - College of Education & Legal Stu	Construction of Commercial Area	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Procurement of starter packs for graduates of Youth training programmes	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Water Pump for Drying Season Farming	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Construction of a Multi-Purpose Youth Centre	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Reactivation and upgrading of existing Skills Acquisition Centres	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Youth in Agriculture/ Marketing Strategies	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Youth Empowerment & Social Support (YESSO) World Bank Assisted	500,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Youth Empowerment	500,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Youth Economic Summit	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Women Development Empowerment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Training of Youth in Renewable Energy	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Training of 1,100 Marshals Youth Empowerment and Re-orientation	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Targeting of Beneficiaries of CCT	10,000,000.00	20,000,000.00	-	17,749,732.63	88.7%	2,250,267.37
051300100100 - Ministry of Youth and Sports Dev	Skills Acquisition and Youth Empowerment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Youth Skill/ Trade Fair	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Training of Youth on ICT Solution	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Upgrading of Existing Skills Centres	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Monitoring and Evaluation	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Logistics For Digital Youth Empowerment SDGs	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Youths Capacity Enhancement Programme	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00

GOMBE STATE GOVERNMENT - NIGERIA

051300100100 - Ministry of Youth and Sports Dev	Go-Cares Project	300,000,000.00	300,000,000.00	2,242,780,133.20	2,242,780,133.20	747.6%	-	1,942,780,133.20
051300100100 - Ministry of Youth and Sports Dev	Nigeria For Women Project (NFWP) World Bank Project	125,000,000.00	-	-	-	-	-	-
051300100100 - Ministry of Youth and Sports Dev	HIV/AIDS Youth Awareness Campaign	20,000,000.00	20,000,000.00	-	-	0.0%	-	20,000,000.00
051300200100 - Gombe Security, Traffic & Envir	Security, Traffic & Environmental Corps (G-Tec)	350,000,000.00	250,000,000.00	38,970,000.00	154,830,000.00	61.9%	-	95,170,000.00
051300400100 - Sports Commission	Purchase of Sport Equipments	20,000,000.00	20,000,000.00	-	-	0.0%	-	20,000,000.00
051300400100 - Sports Commission	Upgrading of Multipurpose Hall in Gombe	50,000,000.00	10,000,000.00	-	-	0.0%	-	10,000,000.00
051300400100 - Sports Commission	Maintenance of Gombe Township Stadium	50,000,000.00	10,000,000.00	-	-	0.0%	-	10,000,000.00
051300600100 - Gombe State Agency for Social	Purchase of Project Vehicles	10,000,000.00	10,000,000.00	-	-	0.0%	-	10,000,000.00
051300600100 - Gombe State Agency for Social	Purchase of Office Equipment and Gadgets	10,000,000.00	5,000,000.00	-	-	0.0%	-	5,000,000.00
051300600100 - Gombe State Agency for Social	Purchase of Laptops and Other Accessories	5,000,000.00	5,000,000.00	-	-	0.0%	-	5,000,000.00
051300600100 - Gombe State Agency for Social	Purchase of Generator Set	10,000,000.00	5,000,000.00	-	-	0.0%	-	5,000,000.00
051300600100 - Gombe State Agency for Social	Rehabilitation of Office Building	10,000,000.00	10,000,000.00	-	-	0.0%	-	10,000,000.00
051300600100 - Gombe State Agency for Social	Social Investment Activities	10,000,000.00	10,000,000.00	-	-	0.0%	-	10,000,000.00
051300600100 - Gombe State Agency for Social	Go-Cares Project	100,000,000.00	20,000,000.00	-	-	0.0%	-	20,000,000.00
051300600100 - Gombe State Agency for Social	GEEP Programme 2.0 (FGN)	20,000,000.00	10,000,000.00	-	-	0.0%	-	10,000,000.00
051305500100 - Gombe State Agency for Commu	Community Development Agency (Go-Cares)	250,000,000.00	1,200,000,000.00	1,094,325,662.22	1,116,158,446.42	93.0%	-	83,841,553.58
051305500100 - Gombe State Agency for Commu	Youth Empowerment and Reorientation	50,000,000.00	50,000,000.00	-	14,758,189.87	29.5%	-	35,241,810.13
051400100100 - Ministry of Women Affairs & Soc	Purchase of Equipment For Remand Home/Inmates to acquire Skill	20,000,000.00	20,000,000.00	-	-	0.0%	-	20,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Purchase of Equipment for Women Skills Dev Activities	5,000,000.00	5,000,000.00	-	-	0.0%	-	5,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Purchase of Working Materials	20,000,000.00	20,000,000.00	-	-	0.0%	-	20,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Construction of additional WDCs in Gombe, Y/Deba & Kaltungo	30,000,000.00	10,000,000.00	-	-	0.0%	-	10,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Construction of New Multipurpose Hall at Min. of Women Affairs Head Qu	20,000,000.00	20,000,000.00	-	-	0.0%	-	20,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Construction & Equipping of Rehabilitation Centres in Gombe & Balanga	25,000,000.00	25,000,000.00	-	-	0.0%	-	25,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Renovation of existing Rehabilitation Center Gombe.	20,000,000.00	20,000,000.00	-	-	0.0%	-	20,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Renovation of Existing Rehabilitation Center Billiri.	20,000,000.00	20,000,000.00	-	-	0.0%	-	20,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Renovation of WDC in Dukku, Akko, Billiri & Area Social Welfare Office at	70,000,000.00	20,000,000.00	-	-	0.0%	-	20,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Renovation of Ministry of Women affairs and Hajjya Amina Inuwa Ultra Mo	30,000,000.00	10,000,000.00	-	-	0.0%	-	10,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Renovation of Existing Rehabilitation Center Gombe and Billiri as well as P	10,000,000.00	10,000,000.00	-	-	0.0%	-	10,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Women Peace and Security	1,500,000.00	1,500,000.00	-	-	0.0%	-	1,500,000.00
051400100100 - Ministry of Women Affairs & Soc	Women Dev. & Empowerment	1,000,000.00	1,000,000.00	-	-	0.0%	-	1,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Women Empowerment	500,000,000.00	50,000,000.00	-	-	0.0%	-	50,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Support for the Vulnerable	20,000,000.00	20,000,000.00	-	-	0.0%	-	20,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Orphan Vulnerable Children Sustainability Plan Programme	10,000,000.00	10,000,000.00	-	-	0.0%	-	10,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Establishment of Early Child-Care Centres in Gombe	25,000,000.00	25,000,000.00	-	-	0.0%	-	25,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Advocacy on ills of drugs in Secondary Schools	50,000,000.00	10,000,000.00	-	-	0.0%	-	10,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Support for HIV/AIDS Patients Counselling	10,000,000.00	10,000,000.00	-	-	0.0%	-	10,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Food & Nutrition Program	10,000,000.00	10,000,000.00	-	-	0.0%	-	10,000,000.00
051400100100 - Ministry of Women Affairs & Soc	Nigeria For Women Project (NFWP) World Bank Project	850,000,000.00	50,000,000.00	-	-	0.0%	-	50,000,000.00
051700100100 - Ministry of Education	Procurement of 20 Motor Cycles for Inspectorate Services	5,000,000.00	5,000,000.00	-	-	0.0%	-	5,000,000.00
051700100100 - Ministry of Education	Furnishing of Special Education center Gombe	20,000,000.00	10,000,000.00	-	-	0.0%	-	10,000,000.00
051700100100 - Ministry of Education	Furnishing of 4 Nos. Area Education Inspectorate Office	20,000,000.00	10,000,000.00	-	-	0.0%	-	10,000,000.00
051700100100 - Ministry of Education	Provision of Ten (10) 50 KVA Standby Generators to GSTC Gombe, Gombe	25,000,000.00	15,000,000.00	-	-	0.0%	-	15,000,000.00
051700100100 - Ministry of Education	Purchase of Students Mattress for Boarding Schools across the State.	55,000,000.00	5,000,000.00	-	-	0.0%	-	5,000,000.00
051700100100 - Ministry of Education	Purchase of Student Double Bunk Bed for Boading Schools across the Stat	15,000,000.00	5,000,000.00	-	-	0.0%	-	5,000,000.00
051700100100 - Ministry of Education	Procurement of classrooms furnitures, Hostel Furnitures, science laborato	25,000,000.00	5,000,000.00	-	-	0.0%	-	5,000,000.00
051700100100 - Ministry of Education	Procurement of Customized Exercise Books ( On- going)	20,000,000.00	10,000,000.00	-	-	0.0%	-	10,000,000.00
051700100100 - Ministry of Education	Supply of Instructional Materials to Schools (Computers, E-Library e.t.c.)	15,000,000.00	5,000,000.00	-	-	0.0%	-	5,000,000.00
051700100100 - Ministry of Education	Sports Facilities/Equipment for Schools	5,000,000.00	5,000,000.00	-	-	0.0%	-	5,000,000.00
051700100100 - Ministry of Education	Construction work at GSTC Nyuwar	15,000,000.00	5,000,000.00	-	-	0.0%	-	5,000,000.00
051700100100 - Ministry of Education	Construction work at GS TC Kumo	15,000,000.00	5,000,000.00	-	-	0.0%	-	5,000,000.00
051700100100 - Ministry of Education	Construction Work at GSS Lalaipido	5,000,000.00	5,000,000.00	-	-	0.0%	-	5,000,000.00

051700100100 - Ministry of Education	Construction Work at GJSTC ( Dadiya, Tumu, Dadin- Kowa, Bam- Bam, Du	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Construction Work at GJSS Todi	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Construction work at GGSS Malala	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Construction Work at GDSS Kalshingi.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Construction Work at GDSS Akko	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Construction Work at Dan Altı Y/ Deba LGA.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Construction of Two Blocks of Three Classrooms, Mini admin block, a Bloc	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051700100100 - Ministry of Education	Construction of Block of Three Classroom, a block of 6 Pit VIP Toilets, Ren	1,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education	Construction at Primary/GJSS Lawanti	1,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education	Construction and Renovation Work at Primary, & GJSS Ture Balam	200,000.00	-	-	-	-	-
051700100100 - Ministry of Education	Construction Work at GSTC Tula	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Construction and Renovation Work at Primary, & GJSS Lasale	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Construction Work at JBWIS COE Gombe	10,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education	Construction Work at Primary, & GJSS Shela	25,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Construction works at GSSS Kaltungo	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Construction Works at GSSS Dukka	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Construction Works at GSS Pindiga	5,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education	Construction works at GSS Kaltungo	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Construction works at Central Primary School Gombe	5,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education	Construction Works at Buangal Primary	5,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education	Construction works at Bakassi Primary, GJSS & Tsangaya	5,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education	Construction works at Alagarno Primary School	5,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education	Construction works at Dingau Primary School	3,000,000.00	-	1,277,742.58	1,277,742.58	-	1,277,742.58
051700100100 - Ministry of Education	Construction work of 4 area offices at Gombe, Gombe north, Gombe south	5,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education	Construction Work at Tsangaya Sch Jauro Jingi (On- going)	15,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education	Construction Work at Tsangaya Herwagana Gombe	5,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education	Construction work at Tsangaya Bogo	10,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education	Construction Work at JBWIS MARKAS Gombe	18,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education	Construction and Renovation Work at Primary Sch Todi	3,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education	Construction and Renovation Work at GSTC Amada	10,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education	Construction and Renovation Work at GSSS Gombe	3,000,000.00	2,700,000.00	-	-	0.0%	2,700,000.00
051700100100 - Ministry of Education	Construction and Renovation Work at GGSS Cham	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Construction and Renovation Work at GDSS Cham	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Construction Work s at G C S S Awak	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Construction Work at GSTC Deba	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Construction works at Tukulma Primary School	10,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education	Bilingual Education Program	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Construction Works at GSTC Kwami	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700100100 - Ministry of Education	Construction works at JSS Lubo	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700100100 - Ministry of Education	Construction Works at JSS Zambuk	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Construction, Renovation and Demolition Works at Government Sec. Scho	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Construction works Wall Fencing at GSSS Malam Sidi In kwami	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Construction works Lubo Primary School	500,000.00	500,000.00	-	-	0.0%	500,000.00
051700100100 - Ministry of Education	Construction works GDSS Lubo	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Construction works at Zambuk Primary School	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - Ministry of Education	Construction works at Tsangaya School Gabukka	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Construction works at Theological Colledge Kufai Billiri	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Construction works at Special Education Centre	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700100100 - Ministry of Education	Construction works at Siddiqi Primary School	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Construction works at kombani Primary School	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Construction Works at JSS/ Lano Primary School	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

051700100100 - Ministry of Education	Dev. Of Vocational Tech. Edu	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700100100 - Ministry of Education	Establishment of Model/Mega Secondary Schools In Gombe State	1,000,000,000.00	200,000,000.00	500,000,000.00	500,000,000.00	250.0%	- 300,000,000.00
051700100100 - Ministry of Education	Establishment of New Secondary Schools within Gombe Metropoli, , Tunfu	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Rehabilitation Work at: GSSS Talase	35,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Walling of GSTC Deba	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - Ministry of Education	Renovation of Classrooms, Laboratories and Construction of Admin, Block	30,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Perimeter Fencing of GDSS Gadarn	80,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Renovation of State Library Complex	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Walling of GSTC Deba/Tula.	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Construction of 3 Nbs each Science Laboratories in Senior Secondary Sch	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
051700100100 - Ministry of Education	Renovation works at Zambuk Primary School	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051700100100 - Ministry of Education	Renovation works at Popino ( Banganje)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Renovation Works at GDSS Gwani East	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Renovation Works at GCDSS Kwami	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Renovation Works at GASS Deba	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Renovation Work at Min. of Education HQRTS, Gombe	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Renovation of Staff Quaters in all the Boarding Schools ( 25)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Renovation at GDSS Gadarn	25,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051700100100 - Ministry of Education	Rehabilitation Work GDJSS Lafiya Wala	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Rehabilitation Work at GCDSS Gombe	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Rehabilitation Work at Malam Sidi	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Upgrading of CERC Facilities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Upgrading of CBT Centres,( GSSS Gombe,GGSSS Kumo, CERC Gombe, G	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Better Education Service Delivery For All [ BESDA ]	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Administration of Education	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Emergency Situation in Education	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Literacy Campaign for EFA, MDG's, to policy makers, traditional, religious	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051700100100 - Ministry of Education	Implementation of IDEAS Project	150,000,000.00	500,000,000.00	28,802,067.39	63,545,689.00	12.7%	436,454,311.00
051700100100 - Ministry of Education	Implementation of AGILE-AF Project	1,200,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
051700100100 - Ministry of Education	ERC, Administrative unit, Library unit, Curriculum Development unit, Conf	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Innovation, Development and Effectiveness in the Acquisition of Skills (IDE	750,000,000.00	-	-	-	-	-
051700300100 - State Universal Basic Education	Renovation of Two Block of Four each ClassRooms and Furniture at Dong	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700300100 - State Universal Basic Education	Better Education Service Delivery for All [ BESDA ]	-	2,600,000,000.00	2,123,434,513.89	4,389,123,936.46	168.8%	- 1,789,123,936.46
051700300100 - State Universal Basic Education	Implementation of 2022 UBEC/SUBEB Project	1,300,000,000.00	800,000,000.00	-	240,490,446.12	30.1%	559,509,553.88
051700800100 - Gombe State Library Board	Purchase of Books	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700800100 - Gombe State Library Board	Construction of State Library Complex Phase 1	55,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701000100 - Adult and Non Formal Education	Procurement of Furniture at Gombe Skill Centre	25,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701000100 - Adult and Non Formal Education	Purchase of Generators & Construction of Gen House	25,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701000100 - Adult and Non Formal Education	Procurement of Instructional Materials	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701000100 - Adult and Non Formal Education	Construction of Multi- Purpose Hall at Wurodole	25,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701000100 - Adult and Non Formal Education	Construction of School Library	25,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701000100 - Adult and Non Formal Education	Construction of Public Convenience	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701000100 - Adult and Non Formal Education	Renovation of 2 Skill acquisition centres	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701000100 - Adult and Non Formal Education	Literacy Campaign	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - Ministry of Health	Supply Of Medical Equipment Maternity To Snake Bite Hospital Kaltungo	100,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Supply of Medical Equipment and other Supply at Mobile Clinic (SDGs)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Supply of Medical Equipment and other Supply at Kindiyi Maternity Centre	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Supply of Medical Equipment and other Supply at Dukku Maternity Centre	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Supply of Medical Equipment and other Supply at Degri Clinic (SDGs)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Supply of Medical Equipment Maternity to Women and Children Hospital I	50,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Supply of Hospital Equipment at CottageHospital Hinna	10,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00

052100100100 - Ministry of Health	Supply of Ambulances at Women and Children Hospital Idi Gombe	10,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - Ministry of Health	Supply of Ambulances at Cottage Hospital Hinna Yamaltu Deba LGA	10,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - Ministry of Health	Purchase of Vaccines and Sera	100,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Purchase of Infectious Diseases Control Drugs	20,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - Ministry of Health	Purchase of Drugs and Chemicals	20,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - Ministry of Health	Maternal Perinatal Death Review Sundry MPDRS	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Improvement and Equiping of Women and Children Hospital Gombe	20,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - Ministry of Health	Improvement and Equiping of Specialist Hospital Gombe	30,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - Ministry of Health	Improvement and Equiping of Other General Hospitals	300,000,000.00	1,110,000,000.00	-	1,105,503,273.71	99.6%	4,496,726.29
052100100100 - Ministry of Health	Improvement and Equiping of Cottage Hospitals	50,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Supply of Mortuary Equipment at Cottage Hospital Tal Billiri LGA	10,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - Ministry of Health	Equiping of General Hospital Billiri	45,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - Ministry of Health	Equiping of General Hospital Kumo	500,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Equiping of General Hospital Bajoga	500,000,000.00	10,000,000.00	7,884,192.80	7,884,192.80	78.8%	2,115,807.20
052100100100 - Ministry of Health	Drugs and Consumables for FreeMedical/Surgical Outreach Services(State	10,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - Ministry of Health	German Technical Cooperation [G I Z ]	100,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - Ministry of Health	Covid-19 Preparedness and Response Project [World Bank ]	150,000,000.00	40,000,000.00	29,345,206.47	34,643,056.54	86.6%	5,356,943.46
052100100100 - Ministry of Health	Purchase of Fire Fighting Vehicle & Assories	50,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Construction of Cottage Hospital Boh	100,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00
052100100100 - Ministry of Health	Construction of 3 Bedroom Doctors Quarters at Cottage Hospital Dukku (S	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Mobile Clinic	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Gombe State Health Insurance Agency	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Contruction of Cottage Hospital Malala	120,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Construction of School of Nursing and Midwifery Dukku	20,000,000.00	420,000,000.00	-	358,409,325.69	85.3%	61,590,674.31
052100100100 - Ministry of Health	Construction of Mortuary at Cottage Hospital Tal Billiri LGA [SDGs]	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Construction of Medical Equipment Workshop at Medical Store Gombe	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Construction of Equipment of Public Health Laboratory	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Construction of Dialysis Centre in Specialist Hospital	100,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Construction of Cottage Hospital Tal	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Construction of Cottage Hospital Nyuwar	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Construction of Cottage Hospital Deja	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Construction of Additional Hostel, School of Nursing & Midwifery Gombe	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Upgrading of Cottage Hospital Filiya	45,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Upgrading of PHC Kashingi to Cottage Hospital	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Construction of New College of Nursing & Midwifery Gombe Along Bye Pas	-	750,000,000.00	327,645,912.73	588,209,318.73	78.4%	161,790,681.27
052100100100 - Ministry of Health	Improvement of Schools of Nursing and Midwifery Gombe (Library and IC	10,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
052100100100 - Ministry of Health	Cleaning, Gardening & Security Services	100,000,000.00	70,000,000.00	36,674,895.00	80,139,030.48	114.5%	- 10,139,030.48
052100100100 - Ministry of Health	Renovation of Maternity Unit in Specialist Hospital	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Re-Construction of Kumo General Hospital	50,000,000.00	1,240,000,000.00	258,493,586.00	1,238,748,814.35	99.9%	1,251,185.65
052100100100 - Ministry of Health	Renovation of Kindiyi Maternity Upgrade	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Renovation of General Hospital Kaltungo [NSHIP]	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - Ministry of Health	Renovation of General Hospital Bajoga [NSHIP]	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - Ministry of Health	Renovation of General Billiri Hospital	100,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Renovation of Dukku Maternity/Upgrade	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Renovation of Bajoga General Hospital	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Nono (Converted to Staff Quarters	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Kuri Cottage Hospital	25,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Expansion of Pharmacy Store at Specialist Hospital Gombe	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
052100100100 - Ministry of Health	Renovation of Tumpure PHC in Zangre Ward Dukku LGA	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Renovation Works at General Hospital Bajoga	155,000,000.00	55,000,000.00	-	11,234,162.51	20.4%	43,765,837.49
052100100100 - Ministry of Health	Renovation/Extension of Degri Clinic	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

052100100100 - Ministry of Health	Renovation/Provision of ICT/Medical Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Upgrading and Equipping of Cottage Hospital Tula Wange	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Upgrading and Equipping of Cottage Hospital Kuri	25,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Upgrading and Equipping of Cottage Hospital Biri	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Renovation of General Hospital Kaltungo	175,000,000.00	75,000,000.00	-	41,573,624.56	55.4%	33,426,375.44
052100100100 - Ministry of Health	Save One Million Lives	900,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Project Cure	100,000,000.00	1,000,000.00	-	134,000.00	13.4%	866,000.00
052100100100 - Ministry of Health	Operationization Of State Health Account	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Operationalisation of Family Planing	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Nigeria State Health Inv. Project (NSHIP)	25,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Nat. Comm. Based Health Insurance (GCC)State Wide	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Malaria Eradication Programme	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	HIV/AIDS Programme	5,000,000.00	25,000,000.00	-	18,249,530.00	73.0%	6,750,470.00
052100100100 - Ministry of Health	Free Antenatal Obstetrics & EPU Services(State Wide)	30,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Comm. Based Management of Acute Malnutrition	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Child Protection Services	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Avian Influenza (Bird Flu)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Acceleration Nutrition Result in Nigeria [ANRIN]	10,000,000.00	510,000,000.00	51,225,629.61	311,605,527.34	61.1%	198,394,472.66
052100100100 - Ministry of Health	COVID 19 Intervention and Control	50,000,000.00	50,000,000.00	-	25,984,800.00	52.0%	24,015,200.00
052100100100 - Ministry of Health	Equiping of Kaltungo General Hospital	500,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Establishment of Herbal Farm	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Traditional Medicine Development	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Free Medical Care For Geriatric S/Cell Eleptic and Psychiatric	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Nigeria For Women Project (NFWP) World Bank Project	10,000,000.00	-	-	-	-	-
052100300100 - Primary Health Care Developer	Bill and Melinda Gate Foundation [BMGF ]	200,000,000.00	550,000,000.00	-	421,054,039.38	76.6%	128,945,960.62
052100300100 - Primary Health Care Developer	Upgrading of Health Centre Liji to Primary Health Care [ PHC ]	15,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Barwo Sabon Gari PHC in Barwo Nasarawa Ward Nafada L	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation / Construction of London Mai Doruwa Health Clinic Gombe LGA	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
052100300100 - Primary Health Care Developer	Re-Construction of Clinic at Wuro Joye Village Dukul Ward Kwami LGAs	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Kembo Health Clinic Akko LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Kwanan Kuka Health Post SHG LGAs	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Tasha PHC in Gudukku Ward Nafada LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Gassi Health Clinic in Swa Ward Balanga LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Garin Bulama PHC IN Jamarri Ward Dukku LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Garin Bakari Health Clinic Akko LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Garin Abbas Health Clinic Komfulata Ward Kwami LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Gamawa Health Clinic Akko LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Dukkuyel PHC in Zaune Ward Dukku LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Dukku Towo PHC in Waziri North Ward Dukku LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Dogon Ruwa Health Clinic in Kaltungo LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Bwele Health Post in Kaltungo LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Burari PHC of Malala Ward Dukku LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Burak PHC SHG LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Bambam Yiri Health Clinic in Kaltungo LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Balanga Health Clinic in Ggelengu Ward Balanga LGA	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Baba PHC in Barwo Winde Ward Nafada LGA	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Amkolom PHC Shongom LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Zabin Kari Health Clinic Akko LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Mayo Lamido PHC in Wuro Tale Ward Dukku LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Gudi PHC in Birin Fulani West Ward NFD LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA	21,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00

052100300100 - Primary Health Care Developer	Renovation of Health Clinic at Bangange Village Billiri LGA	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Health Clinic at Kolokkwanni Village in Tal Ward Billiri LGA	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Zongomari Health Clinic Akko LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Yerima Shehu Health Clinic Akko LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Yelwa Health Post in Dadiya Ward BLG LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Wuro Dole Health Clinic Kwami LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Ture Mai Health Clinic in Kaltingo LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Kwarge Health Clinic in Mona Ward BLG LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Kuri Health Clinic Y/Deba LGA	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Kunuwal Health Clinic Y/Deba	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Kyari Health Clinic M/Sidi Ward Kwami LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Karel PHC Shongom LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Kamba PHC in Jamari Ward Dukku LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Kachallari Health Clinic Y/Deba	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Jessu Health Clinic in Nyuwar Ward Balanga LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Jabba Health Clinic Akko LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Health Clinic at Poyali Village in Tanglang Ward BLR LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Health Clinic at Powushi Village in Kalmal Ward Billiri LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Health Clinic at Pissiwukko Village in Billiri South Ward BRL	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Health Clinic at Lasare Village in Tal Ward Billiri LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Health Clinic at Lakelembo Village in Kalmal Ward Billiri LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Health Clinic at Kwibah Village in Billiri North Ward Billiri LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Health Clinic at Kwaya Village in Tudun Kwaya Ward Billiri	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Health Clinic at Kuran Mota in Tudun Kwaya Ward Billiri LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Labarya PHC SHG LGAs	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Lakanje Health Clinic in Kaltingo LGA	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Lapandintai Health Clinic SHG LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Tappi Health Clinic Kwami LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Tabra Health Clinic Akko LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Sudingo PHC in Birin Fulani West Ward Nafada LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Shongo Health Clinic Akko LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Shenge Shenge Health Clinic in Kaltingo LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Purmai Health Clinic in KTLG LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Poshere Health Clinic in Kaltingo LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Wili Health Clinic in Kaltingo LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Pokata PHC Shongom LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of PHC Kalah Shongom LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Nahuta Health Post in Kaltingo LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Mona Health Clinic in Mona Ward BLG LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Maru PHC in Jamari Ward Dukku LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Lobati Health Post in Dadiya Ward BLG LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Lembi Health Clinic Akko LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Latatar PHC Shongom LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Lashikodok PHC Shongom LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Renovation of Piyau Health Clinic Akko LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Upgrading of Dispensary to Primary Health Care Centre at Dongol, Kasher	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Developer	Roll Back Malaria(World Bank)(State wide)	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052101100100 - College of Nursing & Mid-Wifery	Residential Rent	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101100100 - College of Nursing & Mid-Wifery	Purchase of Office Equipment	25,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052101100100 - College of Nursing & Mid-Wifery	Construction of Staff Room	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052101100100 - College of Nursing & Mid-Wifery	Constructio of Females Hostel for Post Basic	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

052101100100 - College of Nursing & Mid-Wifery	Construction of Male Hostel	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052101100100 - College of Nursing & Mid-Wifery	Construction of Modern Library Complex	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052101100100 - College of Nursing & Mid-Wifery	Extension of Phase II Landscaping & Car Park	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052101100100 - College of Nursing & Mid-Wifery	Construction of 3 Laboratories	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101100100 - College of Nursing & Mid-Wifery	College of Nursing Website	22,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
052101600100 - College of Health Technology	Purchase of Motor Vehicles	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101600100 - College of Health Technology	Library Furniture & Books	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052101600100 - College of Health Technology	Purchase of Student Desk	10,000,000.00	10,000,000.00	-	468,400.00	4.7%	9,531,600.00
052101600100 - College of Health Technology	Public Health Laboratory	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101600100 - College of Health Technology	Construction Technical Drawing Studio/Equipments	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101600100 - College of Health Technology	Construction of Physics, Chemistry, Biology, Environmental, Anatomy & Fo	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101600100 - College of Health Technology	Construction of Office Block	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101600100 - College of Health Technology	Construction of College Workshop Basic Tools	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052101600100 - College of Health Technology	Construction of 10 Classrooms block	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101600100 - College of Health Technology	Construction of Warehouse ( STORE) North East Dev. Commission.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101600100 - College of Health Technology	Construction of College Comprehensive Health Center	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052101600100 - College of Health Technology	Construction of Library Complex	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101600100 - College of Health Technology	Health Education Laboratory/ Museum	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052101600100 - College of Health Technology	NUD Laboratories Complex	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052101600100 - College of Health Technology	Renovation of Student Hostel	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052101600100 - College of Health Technology	Accreditation Fees	20,000,000.00	20,000,000.00	-	13,950,930.00	69.8%	6,049,070.00
052110200100 - Gombe State Hospital Services	Procurement and Supply of Drugs compounding Materials in all facilities	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110200100 - Gombe State Hospital Services	Procurement of Dentals Equipments for Women and Children Hospital Gombe	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110200100 - Gombe State Hospital Services	Renovation of Blown off at Maternity Ward at General Hospital Kalshingi	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110200100 - Gombe State Hospital Services	Purchase of additional office furniture and general equipment for the Board	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110200100 - Gombe State Hospital Services	Refurbishment of all Ambulances for Secondary Healthcare facilities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110200100 - Gombe State Hospital Services	Replacement of inverter batteries for Snakebite Hospital Kaltingo ZBWC, G	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110200100 - Gombe State Hospital Services	Procurement of Diagnostic Equipment like Hematocrit centrifuge 10pcs, Mic	18,500,000.00	18,500,000.00	-	-	0.0%	18,500,000.00
052110200100 - Gombe State Hospital Services	Procurement of Electrophoresis [Hb genotype 10pcs.cobas-c111 chemistry	19,500,000.00	19,500,000.00	-	-	0.0%	19,500,000.00
052110200100 - Gombe State Hospital Services	Renovation of Laboratory Complex at Specialist Hospital Gombe	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052110200100 - Gombe State Hospital Services	Renovation of Male and Female Ward in General Hospital Dukku	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110200100 - Gombe State Hospital Services	Renovation of Blown off at Maternity Ward in General Hospital Deba	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110200100 - Gombe State Hospital Services	Recapitalization of DRF	250,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052110300100 - Gombe State Contributory Health	Purchase of Motor Vehicles	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110300100 - Gombe State Contributory Health	Purchase of Computer	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052110300100 - Gombe State Contributory Health	Purchase of ICT Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110300100 - Gombe State Contributory Health	ICT Platform Development / Upgrade	24,500,000.00	24,500,000.00	-	-	0.0%	24,500,000.00
052110300100 - Gombe State Contributory Health	Procurement of office Furniture	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110300100 - Gombe State Contributory Health	Purchase of Electrical Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110300100 - Gombe State Contributory Health	Construction and Equipping of Extension / public Convenience	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
055100100100 - Ministry for Local Government and	Purchase of Vehicles	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
055100100100 - Ministry for Local Government and	Furnishing of Radio/Computer Room	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
055100100100 - Ministry for Local Government and	Purchase of Books and Journals for Library	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
055100100100 - Ministry for Local Government and	Purchase of ICT Equipment For LGAs Budget Office	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
055100100100 - Ministry for Local Government and	Construction/Furnishing of Area Inspectorate Office	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
055100100100 - Ministry for Local Government and	Upgrading of Emirs Palaces	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
055100100100 - Ministry for Local Government and	Upgrading of Graveyards	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
055100100100 - Ministry for Local Government and	Renovation/Furnishing of Head Quarters	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
055100100100 - Ministry for Local Government and	Nigeria For Women Project (NFWP) World Bank Project	5,000,000.00	-	-	-	-	-
056300100100 - Ministry of Higher Education	University of Science and Technology Kumo	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056300100100 - Ministry of Higher Education	Renovation of Office Building	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

056300100100 - Ministry of Higher Education	Tertiary Education Tax Fund	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056300100100 - Ministry of Higher Education	Student Support (Local)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
056300100100 - Ministry of Higher Education	State Support (Overseas)	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056300100100 - Ministry of Higher Education	Scholarship Award Overseas	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056300100100 - Ministry of Higher Education	Scholarship Award Local	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056301800100 - State Polytechnic Bajoga	Purchase of Motor Vehicles	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056301800100 - State Polytechnic Bajoga	Supply of Furniture	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056301800100 - State Polytechnic Bajoga	Computer Lab/ Fixtures and Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056301800100 - State Polytechnic Bajoga	Supply of Laboratory Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056301800100 - State Polytechnic Bajoga	Purchase of Library Fixtures and Books	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056301800100 - State Polytechnic Bajoga	Communication Gadgets	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Conference Hall	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Academic Staff Office	150,000,000.00	50,000,000.00	65,003,320.97	65,003,320.97	130.0%	- 15,003,320.97
056301800100 - State Polytechnic Bajoga	Construction of Cement Engineering Department (TETFund)	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Mechanical Engineering Department (TETFund)	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Civil Engineering Department (TETFund)	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
056301800100 - State Polytechnic Bajoga	Extention of Administration Block (TETFund)	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
056301800100 - State Polytechnic Bajoga	Extention of Academic Staff Offices (TETFund)	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Male Hostel	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Library	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Sports ,Field & Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056301800100 - State Polytechnic Bajoga	Increase in Height of Parametre Fence	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056301800100 - State Polytechnic Bajoga	Construction of Recreational Areas for Students	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
056301800100 - State Polytechnic Bajoga	General Landscaping of Parts , Garden.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
056301800100 - State Polytechnic Bajoga	General Improvement of existing Structures	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056301800100 - State Polytechnic Bajoga	Entrepreneur Centre (Skill Acquisition Centre)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056301900100 - College of Education Billiri	Purchase of Official Vehicle for principal staff	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056301900100 - College of Education Billiri	Purchase of Additional Tables and Chairs	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056301900100 - College of Education Billiri	Purchase of Chairs & Tables (TETFUND)	18,000,000.00	18,000,000.00	-	15,000,000.00	83.3%	3,000,000.00
056301900100 - College of Education Billiri	Purchase of Computers Set Desktop & Gadget	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056301900100 - College of Education Billiri	Purchase of Books	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056301900100 - College of Education Billiri	ICT Support ( TETFUND)	30,000,000.00	30,000,000.00	-	30,000,000.00	100.0%	-
056301900100 - College of Education Billiri	Construction of Additional Office Blocks (TETFUND)	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-
056301900100 - College of Education Billiri	Completion of Student Hostel ( Female)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
056301900100 - College of Education Billiri	Completion of Student Hostel ( Male)	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056301900100 - College of Education Billiri	Construction of Females Hostel (TETFUND)	200,000,000.00	50,000,000.00	-	17,439,854.16	34.9%	32,560,145.84
056301900100 - College of Education Billiri	Completion of Students Cafeteria	100,000,000.00	70,000,000.00	-	26,660,198.00	38.1%	43,339,802.00
056301900100 - College of Education Billiri	Library Development ( TETFUND)	115,000,000.00	105,000,000.00	-	45,254,331.00	43.1%	59,745,669.00
056301900100 - College of Education Billiri	Purchase of Library Books & Equipment (TETFUND)	20,000,000.00	20,000,000.00	-	1,800,000.00	9.0%	18,200,000.00
056301900100 - College of Education Billiri	Construction of Roads Within College	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056301900100 - College of Education Billiri	Gully Erosion Control	150,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056301900100 - College of Education Billiri	Purchase of Student Bed and Mattresses	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056301900100 - College of Education Billiri	Construction of Convocation Square	50,000,000.00	50,000,000.00	-	29,250,253.00	58.5%	20,749,747.00
056301900100 - College of Education Billiri	Physical Infrastructure/ Project Upgrade ( TETFUND)	130,000,000.00	120,000,000.00	-	80,775,101.00	67.3%	39,224,899.00
056301900100 - College of Education Billiri	Construction of Perimetre Wall and Gate	150,000,000.00	150,000,000.00	-	138,300,000.00	92.2%	11,700,000.00
056301900100 - College of Education Billiri	Project Maintenance ( TETFUND)	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056302000100 - Gombe State University	Construction Of Outdoor Theatre (TETFUND)	50,000,000.00	46,000,000.00	-	-	0.0%	46,000,000.00
056302000100 - Gombe State University	Construction of Faculty of Education ( TETFund)	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056302000100 - Gombe State University	Construction of Faculty of Arts and Social Sciences Complex ( TETFund)	250,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
056302000100 - Gombe State University	Construction of Central Stores at the University	50,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
056302000100 - Gombe State University	Construction of Faculty of Law (TETFund)	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00

056302000100 - Gombe State University	Construction of Senate Building (TETFund)	630,000,000.00	330,000,000.00	-	70,000,654.35	21.2%	259,999,345.65
056302000100 - Gombe State University	Construction of Lecture Theatre (TETFund)	400,000,000.00	300,000,000.00	-	121,694,317.85	40.6%	178,305,682.15
056302000100 - Gombe State University	Construction of Student Hostels	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056302000100 - Gombe State University	Construction of Residential Building	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
056302000100 - Gombe State University	Construction of Student Hostel (TETFund)	300,000,000.00	200,000,000.00	-	77,000,000.00	38.5%	123,000,000.00
056302000100 - Gombe State University	Expansion of University Zoo	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056302000200 - Gombe State University of Science	Purchase of Books	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
056302000200 - Gombe State University of Science	Construction of Two Storey office Building 4041M2 Comprising of 39 office	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056302000200 - Gombe State University of Science	Construction of Two Storey Academic office Building 4041m2, Comprising	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056302000200 - Gombe State University of Science	Construction Of Two Storey Academic office Building 4041m2, Comprising	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056302100200 - Scholarship Board	Scholarship Award Overseas	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
056302100200 - Scholarship Board	Scholarship Award Local	450,000,000.00	250,000,000.00	116,676,000.00	348,560,993.28	139.4%	- 98,560,993.28

  
**MAL. MUHAMMADU GAMBO MAGAJI**  
**HONOURABLE COMMISSIONER**  
**MINISTRY OF FINANCE**