



**GOMBE STATE GOVERNMENT - NIGERIA**

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## **QUARTER 4, 2024 BUDGET PERFORMANCE REPORT (OCTOBER – DECEMBER)**

**Date of Publication**

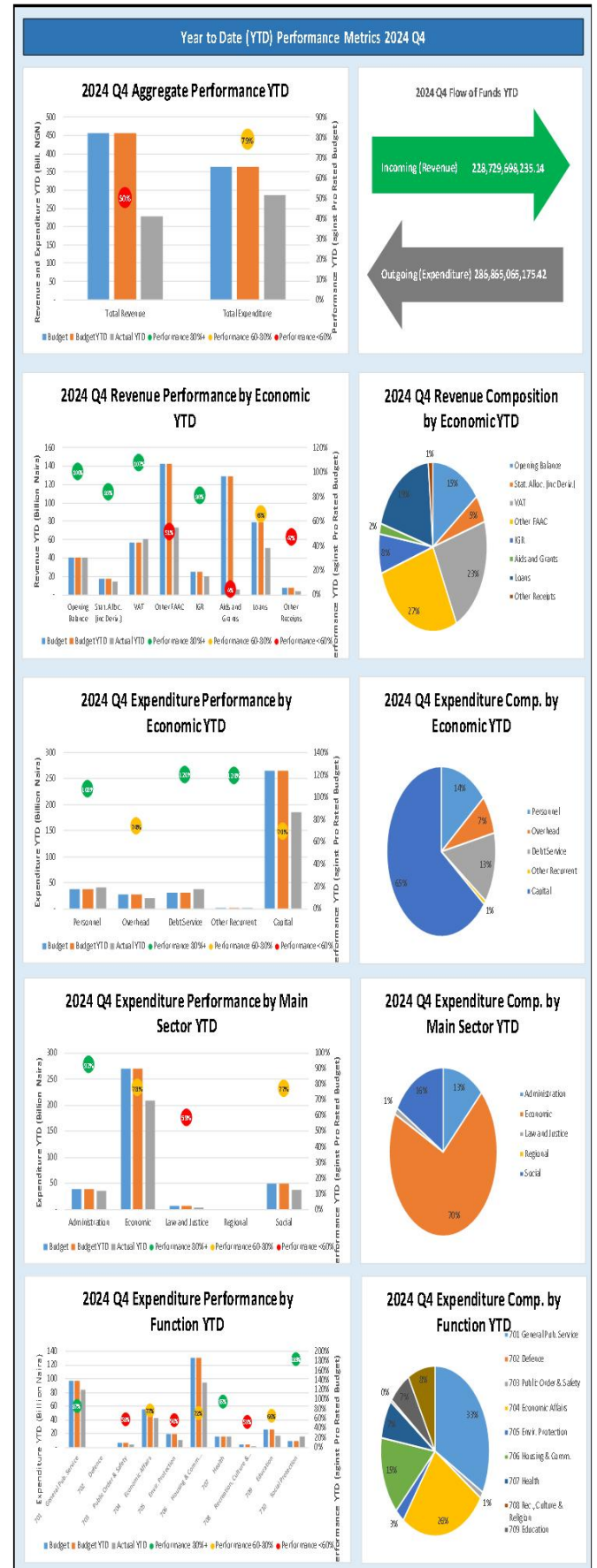
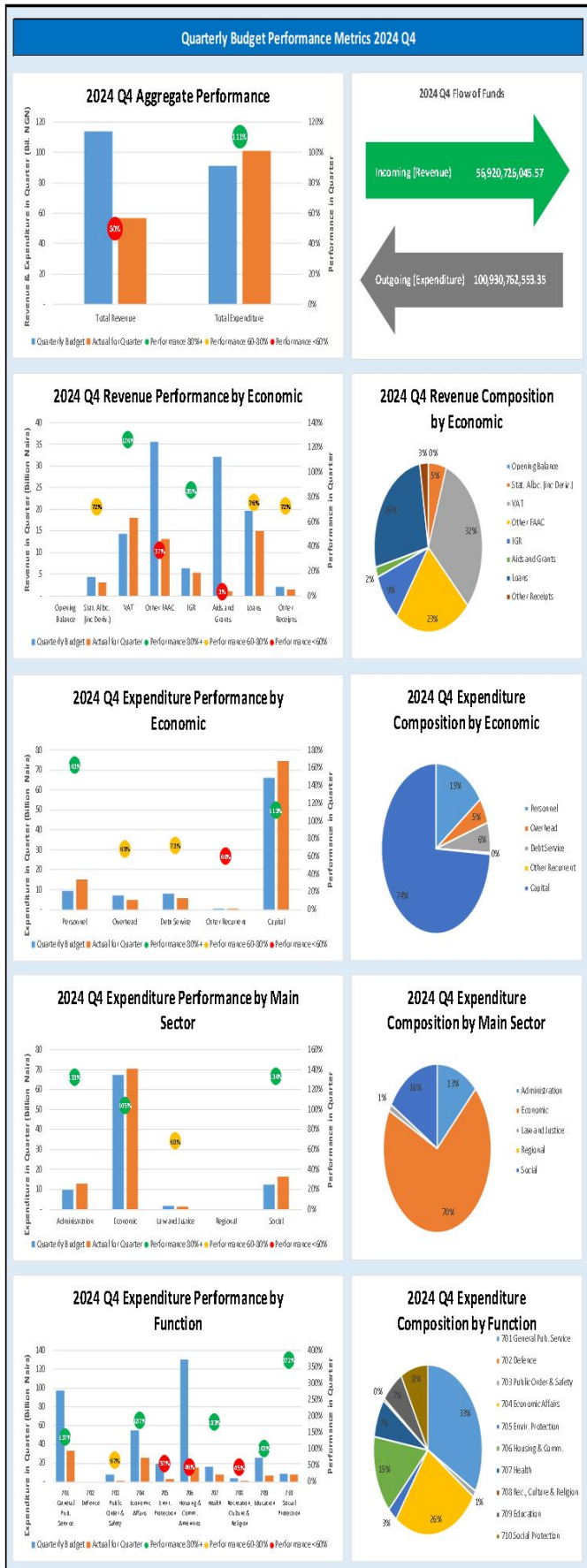
28TH JANUARY. 2025

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## 1 Summary of Fiscal Performance Graph



## 2 Summary of Performance

### 2.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 revised budget appropriation for the year 2024 against each organizational unit for each of the core economic classifications 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 the year to date, and balances against each of the revenue and expenditure appropriations. Quarter 4 performance is assessed against the 2024 Final Budget. The 2024 Final Budget consists of the 2024 Original Budget and the 2024 Supplementary Budget, which the Gombe State House of Assembly approved. The Supplementary Budget accommodates additional Projects that were not included in the Original Budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21, and Economic Account Class 2201
- 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, Ministry of Budget and Economic Planning (MoB&EP) in collaboration with the Office of the State Accountant General and the Ministry of Finance and Economic Development. It is published on the Gombe Ministry of Finance website ([www.mof.gm.gov.ng](http://www.mof.gm.gov.ng)).

### 2.B Revenue Performance

The quarter 4, 2024 (October – December) budget performance shows continued positive performance for the year, with actual overall Recurrent Receipts of **N39,459,408,940.92** in

Q4 and year to date (i.e., Q1, Q2, Q3 and Q4) of **N168,167,280,553.87** representing **69.7%** out of the total revised annual estimated sum of **N241,160,755,500.00**.

This amount comprises allocations from the Federation Account (FAAC) and the State Internally Generated Revenue (IGR), otherwise referred to as Independent Revenue. The Recurrent receipts performance was very impressive for the quarter under review with collections, especially of Federation Account (FAAC) showing remarkable improvement with receipts already exceeding the annual budget estimate.

The Government's share of FAAC (Statutory Revenue) amounted to **N34,105,537,483.23** during the period under review (October to December 2024) and year to date (i.e., Q1, Q2, Q3 and Q4) of **N148,014,805,962.15** constituting **68.5%** of the revised annual projection of **N216,104,200,000.00**. Additionally, IGR collected in the same period amounted to **N5,353,871,457.69** and year to date (i.e., Q1, Q2, Q3 and Q4) of **N20,152,474,591.72** which is **80.4%** of the projected revised **N25,056,555,500.00**. Though Government have not achieved its target however, the performance highly impressive considering the challenging economic situation in the country in 2024.

## **2.C Recurrent Expenditure Performance**

The Recurrent Expenditure consists of Personnel costs, Overhead costs, and Public Debt Charges. During the period under review, Recurrent Expenditure amounted to **N26,296,589,335.68** and year to date (i.e., Q1, Q2 Q3 and Q4) of **N102,137,390,844.57** which is **102.3%** of the revised projected **N99,842,515,000.00**. The breakdown of the recurrent expenditure is as follows:

- Personnel costs – N15,326,526,960.50
- Overhead costs – N4,905,192,232.45
- Other recurrent expenditure - N6,064,870,142.73

Overall, these figures indicate 102% of the projected Recurrent Expenditure for the year which was basically occasioned by the immediate implementation of the new national minimum wage by the State Government, highlighting the government commitments to the welfare of its workforce within the specified period under review.

## 2.D Capital Expenditure Performance

The 2024 revised budgeted Capital Expenditure amounts to the sum of **N264,870,496,854.92**. During the period under review (October – December) a total amount of **N74,634,173,217.67** was spent on capital projects by the State Government, and year to date (i.e., Q1, Q2, Q3 and Q4) of **N184,727,674,330.85** representing **69.7%** performance. The Capital Expenditure performance is very impressive as it continues from the third quarter. The improvements could be attributed to the fact that the government is determined to deliver dividends of democracy to its citizens.

## 2.E Conclusions

Considering the above, it may be noted that the overall budget performance by the end of quarter 3 of 2024 stands at **89.4%**. This indicates a total expenditure of **N185,934,305,622.07** out of the total budget size of **N207,705,800,000.00**. The State is already in the process of preparing a Supplementary Budget to address the over-performed budget lines that were observed.

## 2.F Observations:

As you may recalled when we reported quarter 3 performance some Ministries, Departments and Agencies (MDAs) have exceeded their budgetary allocation which necessitated preparing a supplementary budget which was graciously passed by State House of Assembly which provided the State Government the financial capacity to continue its developmental programmes and projects across all human sector in 2024 Budget.

## 2.G Conclusions

Considering the above, it may be noted that while the budget performance in quarter 4 covering October to December 2024 amounts to **N100,930,762,553.35**; the total expenditure for the year is to the tune of **N286,865,065,175.42** out of the total revised budget size of **N364,712,911,854.92**, indicate a total performance of **78.7%**. 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 2024 Q4 Budget Performance Report - Summary

| Item   | 2024 Original Budget      | 2024 Final Budget         | 2024 Q4 Performance       | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--|---------------------------|---------------------------|---------------------------|---------------------------------------|--|--------------------------------|
| <b>Opening Balance</b>                                 | <b>10,000,000,000.00</b>  | <b>40,027,890,933.42</b>  | -                         | <b>40,027,890,933.42</b>              | <b>100.0%</b>  | -                              |
| <b>Recurrent Revenue</b>                               | <b>121,922,445,500.00</b> | <b>241,160,755,500.00</b> | <b>39,459,408,940.92</b>  | <b>168,167,280,553.87</b>             | <b>69.7%</b>   | <b>72,993,474,946.13</b>       |
| 11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)      | 99,604,200,000.00         | 216,104,200,000.00        | 34,105,537,483.23         | 148,014,805,962.15                    | 68.5%  | 68,089,394,037.85              |
| 12 - INDEPENDENT REVENUE                               | 22,318,245,500.00         | 25,056,555,500.00         | 5,353,871,457.69          | 20,152,474,591.72                     | 80.4%  | 4,904,080,908.28               |
|  |                           |                           |                           |                                       |  |                                |
| <b>Recurrent Expenditure</b>                           | <b>87,162,000,000.00</b>  | <b>99,842,415,000.00</b>  | <b>26,296,589,335.68</b>  | <b>102,137,390,844.57</b>             | <b>102.3%</b>  | - <b>2,294,975,844.57</b>      |
| 21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE) | 34,917,845,000.00         | 37,639,458,500.00         | 15,326,526,960.50         | 40,523,253,200.23                     | 107.7%   | - 2,883,794,700.23             |
| 22 - OTHER RECURRENT COSTS (EXCLUDING 2201)            | 52,244,155,000.00         | 62,202,956,500.00         | 10,970,062,375.18         | 61,614,137,644.34                     | 99.1%  | 588,818,855.66                 |
| <i>Breakdown of Other Recurrent Costs</i>              |                           |                           |                           |                                       |  |                                |
| 2202 - OVERHEAD COST                                   | 29,498,455,000.00         | 28,513,147,040.00         | 4,905,192,232.45          | 21,101,887,209.81                     | 74.0%  | 7,411,259,830.19               |
| OTHER RECURRENT (2203-2209)                            | 22,745,700,000.00         | 33,689,809,460.00         | 6,064,870,142.73          | 40,512,250,434.53                     | 120.3%   | - 6,822,440,974.53             |
|  |                           |                           |                           |                                       |  |                                |
| <b>Transfer to Capital Account</b>                     | <b>44,760,445,500.00</b>  | <b>181,346,231,433.42</b> | <b>13,162,819,605.24</b>  | <b>106,057,780,642.72</b>             | <b>58.5%</b>   | <b>75,288,450,790.70</b>       |
|  |                           |                           |                           |                                       |  |                                |
| <b>Other Receipts</b>                                  | <b>94,250,000,000.00</b>  | <b>215,360,000,000.00</b> | <b>17,461,317,104.65</b>  | <b>60,562,417,681.27</b>              | <b>28.1%</b>   | <b>154,797,582,318.73</b>      |
| 13 - AID AND GRANTS                                    | 12,500,000,000.00         | 128,700,000,000.00        | 1,101,735,039.45          | 5,397,723,466.55                      | 4.2%   | 123,302,276,533.45             |
| 14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS           | 81,750,000,000.00         | 86,660,000,000.00         | 16,359,582,065.20         | 55,164,694,214.72                     | 63.7%  | 31,495,305,785.28              |
|  |                           |                           |                           |                                       |  |                                |
| <b>Capital Expenditure</b>                             | <b>120,543,800,000.00</b> | <b>264,870,496,854.92</b> | <b>74,634,173,217.67</b>  | <b>184,727,674,330.85</b>             | <b>69.7%</b>   | <b>80,142,822,524.07</b>       |
| 23 - CAPITAL EXPENDITURE                               | 120,543,800,000.00        | 264,870,496,854.92        | 74,634,173,217.67         | 184,727,674,330.85                    | 69.7%  | 80,142,822,524.07              |
|  |                           |                           |                           |                                       |  |                                |
| <b>Total Revenue (including OB)</b>                    | <b>226,172,445,500.00</b> | <b>496,548,646,433.42</b> | <b>56,920,726,045.57</b>  | <b>268,757,589,168.56</b>             | <b>54.1%</b>   | <b>227,791,057,264.86</b>      |
| <b>Total Expenditure</b>                               | <b>207,705,800,000.00</b> | <b>364,712,911,854.92</b> | <b>100,930,762,553.35</b> | <b>286,865,065,175.42</b>             | <b>78.7%</b>   | <b>77,847,846,679.50</b>       |

3.B Revenue by Administrative Classification

## Gombe State Government Budget Performance Report 2024 Q4 - Total Revenue by Administrative Classification

| Code         | Administrative Unit   | 2024 Original Budget      | 2024 Final Budget         | 2024 Q4 Performance      | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--------------|---|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
|              | <b>Total Revenue</b>  | <b>216,172,445,500.00</b> | <b>456,520,755,500.00</b> | <b>56,920,726,045.57</b> | <b>228,729,698,235.14</b>             | <b>50.1%</b>   | <b>227,791,057,264.86</b>      |
| 010000000000 | <b>Administrative</b>   | <b>797,250,000.00</b>     | <b>885,750,000.00</b>     | <b>412,379,551.66</b>    | <b>671,369,236.06</b>                 | <b>75.8%</b>   | <b>214,380,763.94</b>          |
| 011200000000 | Gombe State House of Assembly                                   | 6,500,000.00              | 6,500,000.00              | -                        | -                                     | 0.0%   | 6,500,000.00                   |
| 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                   |
| 012300000000 | <b>Ministry of Information, Culture and Ethical Orientation</b> | <b>45,000,000.00</b>      | <b>60,000,000.00</b>      | <b>2,109,401.07</b>      | <b>103,677,252.82</b>                 | <b>172.8%</b>  | <b>- 43,677,252.82</b>         |
| 012300100100 | Ministry of Information, Culture and Ethical Orientation        | 11,000,000.00             | 11,000,000.00             | -                        | -                                     | 0.0%   | 11,000,000.00                  |
| 012300400100 | Gombe Media Corporation   | 34,000,000.00             | 49,000,000.00             | 2,109,401.07             | 103,677,252.82                        | 211.6%   | - 54,677,252.82                |
| 012500000000 | <b>Office of the Head of Civil Service</b>                      | <b>2,000,000.00</b>       | <b>72,000,000.00</b>      | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>72,000,000.00</b>           |
| 012503400100 | Estabs & Service Matters Department                             | 2,000,000.00              | 72,000,000.00             | -                        | -                                     | 0.0%   | 72,000,000.00                  |
| 014000000000 | <b>Office of the Auditor General</b>                            | <b>5,000,000.00</b>       | <b>5,000,000.00</b>       | <b>-</b>                 | <b>1,390,000.00</b>                   | <b>27.8%</b>   | <b>3,610,000.00</b>            |
| 014000100100 | Office of the Auditor General - State                           | 3,000,000.00              | 3,000,000.00              | -                        | 1,340,000.00                          | 44.7%  | 1,660,000.00                   |
| 014000200100 | Office of the Auditor General - Local Government                | 2,000,000.00              | 2,000,000.00              | -                        | 50,000.00                             | 2.5%   | 1,950,000.00                   |
| 014700000000 | <b>Civil Service Commission</b>                                 | <b>8,100,000.00</b>       | <b>8,100,000.00</b>       | <b>413,000.00</b>        | <b>2,294,596.00</b>                   | <b>28.3%</b>   | <b>5,805,404.00</b>            |
| 014700100100 | Civil Service Commission  | 8,100,000.00              | 8,100,000.00              | 413,000.00               | 2,294,596.00                          | 28.3%  | 5,805,404.00                   |
| 014800000000 | <b>Gombe State Independent Electoral Commission</b>             | <b>564,450,000.00</b>     | <b>564,450,000.00</b>     | <b>5,000.00</b>          | <b>6,105,000.00</b>                   | <b>1.1%</b>  | <b>558,345,000.00</b>          |
| 014800100100 | Gombe State Independent Electoral Commission                    | 564,450,000.00            | 564,450,000.00            | 5,000.00                 | 6,105,000.00                          | 1.1%   | 558,345,000.00                 |
| 014900000000 | <b>Local Government Service Commission</b>                      | <b>1,200,000.00</b>       | <b>1,200,000.00</b>       | <b>46,000.00</b>         | <b>4,369,000.00</b>                   | <b>364.1%</b>  | <b>- 3,169,000.00</b>          |
| 014900100100 | Local Government Service Commission                             | 1,200,000.00              | 1,200,000.00              | 46,000.00                | 4,369,000.00                          | 364.1%   | - 3,169,000.00                 |
| 016100000000 | <b>Office of the Secretary to the State Government</b>          | <b>165,000,000.00</b>     | <b>168,500,000.00</b>     | <b>409,806,150.59</b>    | <b>553,533,387.24</b>                 | <b>328.5%</b>  | <b>- 385,033,387.24</b>        |
| 016100100100 | Office of the Secretary to the State Government                 | 2,000,000.00              | 5,500,000.00              | 47,000.00                | 47,000.00                             | 0.9%   | 5,453,000.00                   |
| 016101000100 | Budget Mon. and Price Intell. Unit (Due Process)                | 154,000,000.00            | 154,000,000.00            | 409,759,150.59           | 553,110,387.24                        | 359.2%   | - 399,110,387.24               |
| 016103700100 | Muslim Pilgrims Welfare Board                                   | 6,000,000.00              | 6,000,000.00              | -                        | 360,000.00                            | 6.0%   | 5,640,000.00                   |
| 016103800200 | Christian Pilgrims Welfare Board                                | 3,000,000.00              | 3,000,000.00              | -                        | 16,000.00                             | 0.5%   | 2,984,000.00                   |
| 020000000000 | <b>Economic</b>   | <b>213,784,350,500.00</b> | <b>449,450,930,500.00</b> | <b>54,758,890,085.02</b> | <b>221,496,637,416.88</b>             | <b>49.3%</b>   | <b>227,954,293,083.12</b>      |
| 021500000000 | <b>Ministry of Agriculture, Animal Husbandry and Cooperat</b>   | <b>1,095,200,000.00</b>   | <b>1,095,200,000.00</b>   | <b>2,831,000.00</b>      | <b>793,616,150.00</b>                 | <b>72.5%</b>   | <b>301,583,850.00</b>          |
| 021500100100 | Ministry of Agriculture, Animal Husbandry and Cooperatives      | 1,095,200,000.00          | 1,095,200,000.00          | 2,831,000.00             | 793,616,150.00                        | 72.5%  | 301,583,850.00                 |
| 022000000000 | <b>Ministry of Finance and Economic Development</b>             | <b>209,592,000,000.00</b> | <b>444,439,100,000.00</b> | <b>54,216,698,019.22</b> | <b>217,911,523,973.26</b>             | <b>49.0%</b>   | <b>226,527,576,026.74</b>      |
| 022000100100 | Ministry of Finance and Economic Development                    | 94,391,000,000.00         | 215,501,000,000.00        | 17,461,317,104.65        | 60,562,417,681.27                     | 28.1%  | 154,938,582,318.73             |
| 022000700100 | Office of the Accountant General                                | 100,000,000,000.00        | 216,532,000,000.00        | 34,165,304,248.36        | 148,400,067,667.32                    | 68.5%  | 68,131,932,332.68              |
| 022000800100 | Gombe State Internal Revenue Services                           | 15,201,000,000.00         | 12,406,100,000.00         | 2,590,076,666.21         | 8,949,038,624.67                      | 72.1%  | 3,457,061,375.33               |
| 022200000000 | <b>Ministry of Trade, Industry and Tourism</b>                  | <b>118,500,000.00</b>     | <b>182,500,000.00</b>     | <b>58,914,247.25</b>     | <b>207,265,456.74</b>                 | <b>113.6%</b>  | <b>- 24,765,456.74</b>         |
| 022200100100 | Ministry of Trade, Industry and Tourism                         | 100,000,000.00            | 171,000,000.00            | 58,574,247.25            | 202,597,905.74                        | 118.5%   | - 31,597,905.74                |
| 022201800100 | Gombe State Property Development Company                        | 18,500,000.00             | 11,500,000.00             | 340,000.00               | 4,667,551.00                          | 40.6%  | 6,832,449.00                   |
| 022800000000 | <b>Ministry of Science, Technology and Innovation</b>           | <b>15,200,000.00</b>      | <b>15,200,000.00</b>      | <b>-</b>                 | <b>250,000.00</b>                     | <b>1.6%</b>  | <b>14,950,000.00</b>           |
| 022800100100 | Ministry of Science, Technology and Innovation                  | 15,200,000.00             | 15,200,000.00             | -                        | 250,000.00                            | 1.6%   | 14,950,000.00                  |
| 023300000000 | <b>Ministry of Energy and Mineral Resources</b>                 | <b>932,930,500.00</b>     | <b>332,930,500.00</b>     | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>332,930,500.00</b>          |
| 023300100100 | Ministry of Energy and Mineral Resources                        | 932,930,500.00            | 332,930,500.00            | -                        | -                                     | 0.0%   | 332,930,500.00                 |
| 023400000000 | <b>Ministry of Works, Housing and Transport</b>                 | <b>1,358,200,000.00</b>   | <b>2,430,050,000.00</b>   | <b>443,085,700.00</b>    | <b>2,435,326,529.00</b>               | <b>100.2%</b>  | <b>- 5,276,529.00</b>          |
| 023400100100 | Ministry of Works, Housing and Transport                        | 1,146,700,000.00          | 2,306,700,000.00          | 422,251,700.00           | 2,384,284,069.00                      | 103.4%   | - 77,584,069.00                |
| 023400600100 | Gombe State Urban Planning And Development Board (Governor)     | 211,500,000.00            | 123,350,000.00            | 20,834,000.00            | 51,042,460.00                         | 41.4%  | 72,307,540.00                  |
| 025200000000 | <b>Ministry of Water Resources, Environment and Forest R</b>    | <b>92,820,000.00</b>      | <b>66,120,000.00</b>      | <b>3,293,200.00</b>      | <b>20,584,000.00</b>                  | <b>31.1%</b>   | <b>45,536,000.00</b>           |
| 025200100100 | Ministry of Water, Environment and Forest Resources             | 17,820,000.00             | 26,120,000.00             | 2,944,200.00             | 18,067,400.00                         | 69.2%  | 8,052,600.00                   |
| 025200200100 | Gombe Goes Green (3G) Coordination Office                       | 6,000,000.00              | 6,000,000.00              | -                        | -                                     | 0.0%   | 6,000,000.00                   |
| 025200300100 | Gombe State Environmental Protection Agency (GOSEPA)            | 8,000,000.00              | 8,000,000.00              | 134,000.00               | 161,000.00                            | 2.0%   | 7,839,000.00                   |
| 025210200100 | Gombe State Water Board   | 61,000,000.00             | 26,000,000.00             | 215,000.00               | 2,355,600.00                          | 9.1%   | 23,644,400.00                  |

Table 2: Total Revenue by Administrative Classification



## Gombe State Government Budget Performance Report 2024 Q4 - Total Revenue by Administrative Classification

| Code                | Administrative Unit  | 2024 Original Budget    | 2024 Final Budget       | 2024 Q4 Performance     | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---------------------|--|-------------------------|-------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| <b>026000000000</b> | <b>Lands and Survey (Governors Office)</b>                     | <b>579,500,000.00</b>   | <b>889,830,000.00</b>   | <b>34,067,918.55</b>    | <b>128,071,307.88</b>                 | <b>14.4%</b>   | <b>761,758,692.12</b>          |
| 026000200100        | Gombe Geographic Information System (GOGIS)                    | 571,000,000.00          | 881,330,000.00          | 32,459,418.55           | 123,880,307.88                        | 14.1%  | 757,449,692.12                 |
| 026000300100        | Office of the Surveyor General                                 | 8,500,000.00            | 8,500,000.00            | 1,608,500.00            | 4,191,000.00                          | 49.3%  | 4,309,000.00                   |
| <b>030000000000</b> | <b>Law and Justice</b>   | <b>95,550,000.00</b>    | <b>101,800,000.00</b>   | <b>25,281,098.00</b>    | <b>50,042,048.00</b>                  | <b>49.2%</b>   | <b>51,757,952.00</b>           |
| <b>031800000000</b> | <b>Judicial Service Commission</b>                             | <b>46,200,000.00</b>    | <b>50,700,000.00</b>    | <b>13,050,098.00</b>    | <b>27,156,048.00</b>                  | <b>53.6%</b>   | <b>23,543,952.00</b>           |
| 031801100100        | Judicial Service Commission                                    | 3,500,000.00            | 4,000,000.00            | 75,000.00               | 1,134,700.00                          | 28.4%  | 2,865,300.00                   |
| 031805100100        | High Court of Justice  | 35,500,000.00           | 39,500,000.00           | 12,799,348.00           | 25,165,248.00                         | 63.7%  | 14,334,752.00                  |
| 031805300100        | Sharia Court of Appeal   | 7,200,000.00            | 7,200,000.00            | 175,750.00              | 856,100.00                            | 11.9%  | 6,343,900.00                   |
| <b>032600000000</b> | <b>Ministry of Justice</b>                                     | <b>49,350,000.00</b>    | <b>51,100,000.00</b>    | <b>12,231,000.00</b>    | <b>22,886,000.00</b>                  | <b>44.8%</b>   | <b>28,214,000.00</b>           |
| 032600100100        | Ministry of Justice  | -                       | -                       | 23,900.00               | 23,900.00                             | -  | 23,900.00                      |
| 032600600100        | College of Education & Legal Studies Nafada                    | 49,350,000.00           | 51,100,000.00           | 12,207,100.00           | 22,862,100.00                         | 44.7%  | 28,237,900.00                  |
| <b>050000000000</b> | <b>Social</b>  | <b>1,495,295,000.00</b> | <b>6,082,275,000.00</b> | <b>1,724,175,310.89</b> | <b>6,511,649,534.20</b>               | <b>107.1%</b>  | <b>- 429,374,534.20</b>        |
| <b>051300000000</b> | <b>Ministry of Youth and Sports Development</b>                | <b>11,860,000.00</b>    | <b>12,560,000.00</b>    | <b>475,000.00</b>       | <b>2,358,380.39</b>                   | <b>18.8%</b>   | <b>10,201,619.61</b>           |
| 051300100100        | Ministry of Youth and Sports Development                       | 1,760,000.00            | 1,960,000.00            | 165,000.00              | 815,000.00                            | 41.6%  | 1,145,000.00                   |
| 051300400100        | Sports Commission  | 10,000,000.00           | 10,000,000.00           | -                       | 839,000.00                            | 8.4%   | 9,161,000.00                   |
| 051305500100        | Gombe State Agency for Community and Social Dev. (Governor)    | 100,000.00              | 600,000.00              | 310,000.00              | 704,380.39                            | 117.4%   | - 104,380.39                   |
| <b>051400000000</b> | <b>Ministry of Women Affairs &amp; Social Development</b>      | <b>5,450,000.00</b>     | <b>11,450,000.00</b>    | <b>6,075,000.00</b>     | <b>13,829,000.00</b>                  | <b>120.8%</b>  | <b>- 2,379,000.00</b>          |
| 051400100100        | Ministry of Women Affairs & Social Development                 | 5,450,000.00            | 11,450,000.00           | 6,075,000.00            | 13,829,000.00                         | 120.8%   | - 2,379,000.00                 |
| <b>051700000000</b> | <b>Ministry of Education</b>                                   | <b>27,600,000.00</b>    | <b>34,100,000.00</b>    | <b>7,482,625.00</b>     | <b>18,037,363.00</b>                  | <b>52.9%</b>   | <b>16,062,637.00</b>           |
| 051700100100        | Ministry of Education  | 24,000,000.00           | 28,000,000.00           | 5,366,325.00            | 13,366,363.00                         | 47.7%  | 14,633,637.00                  |
| 051700300100        | State Universal Basic Education                                | 1,000,000.00            | 1,000,000.00            | -                       | -                                     | 0.0%   | 1,000,000.00                   |
| 051701700100        | Teachers Service Commission                                    | 2,600,000.00            | 5,100,000.00            | 2,116,300.00            | 4,671,000.00                          | 91.6%  | 429,000.00                     |
| <b>052100000000</b> | <b>Ministry of Health</b>                                      | <b>597,400,000.00</b>   | <b>796,180,000.00</b>   | <b>239,081,030.54</b>   | <b>1,020,953,146.79</b>               | <b>128.2%</b>  | <b>- 224,773,146.79</b>        |
| 052100100100        | Ministry of Health   | 315,000,000.00          | 316,500,000.00          | 190,302,604.17          | 893,027,957.89                        | 282.2%   | - 576,527,957.89               |
| 052101100100        | College of Nursing & Mid-Wifery                                | 16,050,000.00           | 40,050,000.00           | 33,310,340.00           | 68,405,602.25                         | 170.8%   | - 28,355,602.25                |
| 052101500100        | Gombe State Traditional Medicine Board                         | 6,550,000.00            | 6,550,000.00            | -                       | 1,458,200.00                          | 22.3%  | 5,091,800.00                   |
| 052101600100        | College of Health Technology                                   | 31,300,000.00           | 333,580,000.00          | 885,200.00              | 4,164,800.00                          | 1.2%   | 329,415,200.00                 |
| 052110300100        | Gombe State Contributory Healthcare Management Agency (GSC)    | 228,500,000.00          | 99,500,000.00           | 14,582,886.37           | 53,896,586.65                         | 54.2%  | 45,603,413.35                  |
| <b>055100000000</b> | <b>Ministry for Local Government and Community Development</b> | <b>1,000,000.00</b>     | <b>4,011,000,000.00</b> | <b>-</b>                | <b>3,181,796,757.15</b>               | <b>79.3%</b>   | <b>829,203,242.85</b>          |
| 055100100100        | Ministry for Local Government and Community Development        | 1,000,000.00            | 4,011,000,000.00        | -                       | 3,181,796,757.15                      | 79.3%  | 829,203,242.85                 |
| <b>056300000000</b> | <b>Ministry of Higher Education</b>                            | <b>851,985,000.00</b>   | <b>1,216,985,000.00</b> | <b>1,471,061,655.35</b> | <b>2,274,674,886.87</b>               | <b>186.9%</b>  | <b>- 1,057,689,886.87</b>      |
| 056300100100        | Ministry of Higher Education                                   | 26,500,000.00           | 26,500,000.00           | 1,451,705,977.07        | 1,453,205,977.07                      | 5483.8%  | - 1,426,705,977.07             |
| 056301800100        | State Polytechnic Bajoga                                       | 67,000,000.00           | 67,000,000.00           | 6,171,965.65            | 15,309,416.65                         | 22.8%  | 51,690,583.35                  |
| 056301900100        | College of Education Billiri                                   | 41,325,000.00           | 56,325,000.00           | 1,298,870.44            | 12,522,061.86                         | 22.2%  | 43,802,938.14                  |
| 056302000100        | Gombe State University   | 711,830,000.00          | 1,061,830,000.00        | 11,884,842.19           | 791,617,894.01                        | 74.6%  | 270,212,105.99                 |
| 056302000200        | Gombe State University of Science and Technology Kumo          | 330,000.00              | 330,000.00              | -                       | -                                     | 0.0%   | 330,000.00                     |
| 056302100200        | Scholarship Board  | 5,000,000.00            | 5,000,000.00            | -                       | 2,019,537.28                          | 40.4%  | 2,980,462.72                   |

**3.C Revenue by Economic Classification**

Table 3: Total Revenue by Economic Classification

Gombe State Government Budget Performance Report 2024 Q4 - Total Revenue by Economic Classification

| Code          | Economic  | 2024 Original Budget      | 2024 Final Budget         | 2024 Q4 Performance      | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---------------|---|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| <b>1</b>      | <b>REVENUE</b>                                      | <b>216,172,445,500.00</b> | <b>456,520,755,500.00</b> | <b>56,920,726,045.57</b> | <b>228,729,698,235.14</b>             | <b>50.1%</b>   | <b>227,791,057,264.86</b>      |
| <b>11</b>     | <b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b> | <b>99,604,200,000.00</b>  | <b>216,104,200,000.00</b> | <b>34,105,537,483.23</b> | <b>148,014,805,962.15</b>             | <b>68.5%</b>   | <b>68,089,394,037.85</b>       |
| <b>1101</b>   | <b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b> | <b>99,604,200,000.00</b>  | <b>216,104,200,000.00</b> | <b>34,105,537,483.23</b> | <b>148,014,805,962.15</b>             | <b>68.5%</b>   | <b>68,089,394,037.85</b>       |
| <b>110101</b> | <b>STATUTORY ALLOCATION</b>                         | <b>42,000,000,000.00</b>  | <b>17,000,000,000.00</b>  | <b>3,069,193,553.38</b>  | <b>14,189,208,315.65</b>              | <b>83.5%</b>   | <b>2,810,791,684.35</b>        |
| 11010101      | Statutory Allocation                                | 42,000,000,000.00         | 17,000,000,000.00         | 3,069,193,553.38         | 14,189,208,315.65                     | 83.5%  | 2,810,791,684.35               |
| <b>110102</b> | <b>SHARE OF VAT</b>                                 | <b>30,000,000,000.00</b>  | <b>57,000,000,000.00</b>  | <b>17,996,498,640.11</b> | <b>60,979,547,971.38</b>              | <b>107.0%</b>  | <b>- 3,979,547,971.38</b>      |
| 11010201      | Share of VAT  | 30,000,000,000.00         | 57,000,000,000.00         | 17,996,498,640.11        | 60,979,547,971.38                     | 107.0%   | - 3,979,547,971.38             |
| <b>110103</b> | <b>OTHER FAAC</b>                                   | <b>27,604,200,000.00</b>  | <b>142,104,200,000.00</b> | <b>13,039,845,289.74</b> | <b>72,846,049,675.12</b>              | <b>51.3%</b>   | <b>69,258,150,324.88</b>       |
| 11010301      | Excess Crude /PPT                                   | 2,500,000,000.00          | 500,000,000.00            | -                        | -                                     | 0.0%   | 500,000,000.00                 |
| 11010302      | Ecological Fund from FAAC                           | 1,000,000,000.00          | 1,000,000,000.00          | 82,702,820.31            | 82,702,820.31                         | 8.3%   | 917,297,179.69                 |
| 11010303      | Budget Augmentation                                 | 2,000,000,000.00          | 2,000,000,000.00          | 645,820,769.92           | 645,820,769.92                        | 32.3%  | 1,354,179,230.08               |
| 11010304      | Exchange Rate Gain                                  | 6,000,000,000.00          | 24,500,000,000.00         | 9,842,590,544.63         | 32,394,866,021.82                     | 132.2%   | - 7,894,866,021.82             |
| 11010306      | Non Oil Excess Revenue                              | 1,500,000,000.00          | 1,500,000,000.00          | 968,731,154.88           | 2,260,372,694.88                      | 150.7%   | - 760,372,694.88               |
| 11010307      | Share of Solid Minerals                             | 200,000,000.00            | 200,000,000.00            | -                        | 115,223,621.72                        | 57.6%  | 84,776,378.28                  |
| 11010308      | Stabilization Fund                                  | 2,000,000,000.00          | 5,000,000,000.00          | -                        | -                                     | 0.0%   | 5,000,000,000.00               |
| 11010309      | Other Recurrent Receipts                            | 2,000,000,000.00          | 77,000,000,000.00         | 1,500,000,000.00         | 25,900,000,000.00                     | 33.6%  | 51,100,000,000.00              |
| 11010311      | Palliative on Subsidy Removal                       | 2,000,000,000.00          | 2,000,000,000.00          | -                        | -                                     | 0.0%   | 2,000,000,000.00               |
| 11010312      | Infrastructure Fund                                 | 6,404,200,000.00          | 26,404,200,000.00         | -                        | 10,000,000,000.00                     | 37.9%  | 16,404,200,000.00              |
| 11010317      | Electronic Money Transfers Levy                     | 2,000,000,000.00          | 2,000,000,000.00          | -                        | 1,447,063,746.47                      | 72.4%  | 552,936,253.53                 |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                          | <b>22,318,245,500.00</b>  | <b>25,056,555,500.00</b>  | <b>5,353,871,457.69</b>  | <b>20,152,474,591.72</b>              | <b>80.4%</b>   | <b>4,904,080,908.28</b>        |
| <b>1201</b>   | <b>TAX REVENUE</b>                                  | <b>14,742,080,000.00</b>  | <b>11,937,980,000.00</b>  | <b>2,422,858,839.42</b>  | <b>8,653,573,008.38</b>               | <b>72.5%</b>   | <b>3,284,406,991.62</b>        |
| <b>120101</b> | <b>PERSONAL TAXES</b>                               | <b>13,320,000,000.00</b>  | <b>10,620,000,000.00</b>  | <b>2,260,252,039.91</b>  | <b>8,245,011,427.44</b>               | <b>77.6%</b>   | <b>2,374,988,572.56</b>        |
| 12010101      | Direct Assessment Tax                               | 120,000,000.00            | 120,000,000.00            | -                        | 47,842,916.57                         | 39.9%  | 72,157,083.43                  |
| 12010102      | Pay As You Earn (PAYE) - Federal                    | 3,000,000,000.00          | 5,300,000,000.00          | 4,761,501.84             | 4,198,322,562.86                      | 79.2%  | 1,101,677,437.14               |
| 12010103      | Pay As You Earn (PAYE) - State                      | 900,000,000.00            | 900,000,000.00            | 1,614,751,684.19         | 2,033,451,981.25                      | 225.9%   | - 1,133,451,981.25             |
| 12010104      | Pay As You Earn (PAYE) - Local Government           | 400,000,000.00            | 400,000,000.00            | 423,976,232.55           | 533,253,453.13                        | 133.3%   | - 133,253,453.13               |
| 12010105      | Pay As You Earn (PAYE) - Private Sector             | 900,000,000.00            | 900,000,000.00            | -                        | 517,076,618.33                        | 57.5%  | 382,923,381.67                 |
| 12010106      | Pay As You Earn (PAYE) - Arrears                    | 8,000,000,000.00          | 3,000,000,000.00          | 216,762,621.33           | 915,063,895.30                        | 30.5%  | 2,084,936,104.70               |
| <b>120103</b> | <b>OTHER TAXES</b>                                  | <b>1,422,080,000.00</b>   | <b>1,317,980,000.00</b>   | <b>162,606,799.51</b>    | <b>408,561,580.94</b>                 | <b>31.0%</b>   | <b>909,418,419.06</b>          |
| 12010301      | Capital Gains Tax                                   | 50,000,000.00             | 50,000,000.00             | 85,863,495.33            | 105,331,455.33                        | 210.7%   | - 55,331,455.33                |
| 12010304      | 5% Withholding Tax on Payment to Contractors        | 900,000,000.00            | 900,000,000.00            | 300,000.00               | 58,067,547.41                         | 6.5%   | 841,932,452.59                 |
| 12010305      | 10% Withholding Tax on Dividends                    | 100,000,000.00            | 100,000,000.00            | 13,009,047.66            | 35,907,887.62                         | 35.9%  | 64,092,112.38                  |
| 12010306      | 10% Withholding Tax on Bank Interest                | 120,000,000.00            | 120,000,000.00            | 2,087,572.41             | 86,457,644.30                         | 72.0%  | 33,542,355.70                  |
| 12010307      | 10% Withholding Tax on Rents                        | 32,000,000.00             | 32,000,000.00             | 58,300,463.54            | 86,405,739.98                         | 270.0%   | - 54,405,739.98                |
| 12010309      | 10% Directors Fees                                  | 15,000,000.00             | 15,000,000.00             | 1,346,450.57             | 1,346,450.57                          | 9.0%   | 13,653,549.43                  |
| 12010313      | Stamp Duty Tax                                      | 54,000,000.00             | 49,900,000.00             | 637,500.00               | 5,800,304.73                          | 11.6%  | 44,099,695.27                  |
| 12010315      | Development Levy                                    | 143,580,000.00            | 43,580,000.00             | 1,062,270.00             | 29,244,551.00                         | 67.1%  | 14,335,449.00                  |
| 12010316      | Bills Introduction Levy                             | 3,000,000.00              | 3,000,000.00              | -                        | -                                     | 0.0%   | 3,000,000.00                   |
| 12010318      | Levies from Private Printers Category 'A'           | 3,000,000.00              | 3,000,000.00              | -                        | -                                     | 0.0%   | 3,000,000.00                   |
| 12010319      | Levies from Private Printers Category 'B'           | 1,500,000.00              | 1,500,000.00              | -                        | -                                     | 0.0%   | 1,500,000.00                   |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                              | <b>7,576,165,500.00</b>   | <b>13,118,575,500.00</b>  | <b>2,931,012,618.27</b>  | <b>11,498,901,583.34</b>              | <b>87.7%</b>   | <b>1,619,673,916.66</b>        |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                           | <b>773,050,000.00</b>     | <b>282,550,000.00</b>     | <b>1,522,423,712.81</b>  | <b>1,655,144,839.43</b>               | <b>585.8%</b>  | <b>- 1,372,594,839.43</b>      |
| 12020116      | Cattle Dealer Licences                              | 1,000,000.00              | 1,000,000.00              | -                        | 36,000.00                             | 3.6%   | 964,000.00                     |

## Gombe State Government Budget Performance Report 2024 Q4 - Total Revenue by Economic Classification

| Code          | Economic  | 2024 Original Budget    | 2024 Final Budget       | 2024 Q4 Performance   | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---------------|---|-------------------------|-------------------------|-----------------------|---------------------------------------|--|--------------------------------|
| 12020122      | Produce Buying Licences   | 350,000.00              | 350,000.00              | 42,500.00             | 76,500.00                             | 21.9%  | 273,500.00                     |
| 12020126      | Tractor Hiring Services   | 3,000,000.00            | 3,000,000.00            | -                     | -                                     | 0.0%   | 3,000,000.00                   |
| 12020128      | Borehole Drilling Licences                                      | 1,000,000.00            | 1,000,000.00            | 39,000.00             | 39,000.00                             | 3.9%   | 961,000.00                     |
| 12020130      | Cinematograph Licences  | 250,000.00              | 250,000.00              | -                     | -                                     | 0.0%   | 250,000.00                     |
| 12020132      | Motor Vehicle Licences  | 80,000,000.00           | 80,000,000.00           | 12,518,609.74         | 23,909,909.74                         | 29.9%  | 56,090,090.26                  |
| 12020133      | Renewal of Driver's Licences/Renewal                            | 10,000,000.00           | 15,000,000.00           | 10,121,876.00         | 22,593,608.00                         | 150.6%   | - 7,593,608.00                 |
| 12020134      | Patent Medicine and Drugs Licences                              | 2,000,000.00            | 2,000,000.00            | -                     | 59,310,569.62                         | 2965.5%  | - 57,310,569.62                |
| 12020137      | Trade Permits Licences  | 5,000,000.00            | 5,000,000.00            | -                     | 2,446,500.00                          | 48.9%  | 2,553,500.00                   |
| 12020138      | Forest Licences Roller Saws,Saw Mill Hammer/Licences            | 1,000,000.00            | 1,000,000.00            | 315,000.00            | 315,000.00                            | 31.5%  | 685,000.00                     |
| 12020140      | National Plate Number Licence                                   | 40,000,000.00           | 40,000,000.00           | 14,053,625.00         | 29,410,025.00                         | 73.5%  | 10,589,975.00                  |
| 12020147      | Permits for Oil Services Companies                              | 525,000,000.00          | 25,000,000.00           | -                     | -                                     | 0.0%   | 25,000,000.00                  |
| 12020148      | Hides & Skin Buyers Licences                                    | 150,000.00              | 150,000.00              | 424,000.00            | 450,500.00                            | 300.3%   | - 300,500.00                   |
| 12020149      | Motorcycle /Tricycle Licences                                   | 50,000,000.00           | 50,000,000.00           | 28,591,500.00         | 37,317,375.00                         | 74.6%  | 12,682,625.00                  |
| 12020152      | Issuing of Certificate / License                                | 1,000,000.00            | 1,000,000.00            | 1,451,605,977.07      | 1,451,605,977.07                      | 145160.6%  | - 1,450,605,977.07             |
| 12020153      | Annual Renewal Lincense   | 16,300,000.00           | 16,300,000.00           | 50,000.00             | 5,802,050.00                          | 35.6%  | 10,497,950.00                  |
| 12020155      | Learner's Permit  | 5,000,000.00            | 5,000,000.00            | 2,799,375.00          | 3,626,375.00                          | 72.5%  | 1,373,625.00                   |
| 12020157      | Public Convenience Operating Licence                            | 4,500,000.00            | 6,000,000.00            | -                     | 3,397,000.00                          | 56.6%  | 2,603,000.00                   |
| 12020158      | Forest Produce Cutting/Handling Licence                         | 5,000,000.00            | 10,000,000.00           | 42,000.00             | 5,882,200.00                          | 58.8%  | 4,117,800.00                   |
| 12020159      | Wood/Charcoal Sales Charges                                     | 3,000,000.00            | 3,000,000.00            | -                     | 380,000.00                            | 12.7%  | 2,620,000.00                   |
| 12020160      | Wood/Charcoal Transporting Charges                              | 1,000,000.00            | 1,000,000.00            | -                     | 6,000.00                              | 0.6%   | 994,000.00                     |
| 12020161      | Bushmeat Sellers Charges  | 1,000,000.00            | 1,000,000.00            | -                     | -                                     | 0.0%   | 1,000,000.00                   |
| 12020162      | Environmental Pollution Charges                                 | 1,000,000.00            | 1,000,000.00            | -                     | 193,000.00                            | 19.3%  | 807,000.00                     |
| 12020163      | Waste Collection & Disposal Charge                              | 1,000,000.00            | 1,000,000.00            | 77,000.00             | 933,000.00                            | 93.3%  | 67,000.00                      |
| 12020164      | Heavy Duty Vehicle Permit                                       | 5,000,000.00            | -                       | 1,364,250.00          | 1,512,250.00                          | -  | - 1,512,250.00                 |
| 12020170      | Tripartite Enhance National Driver's Licence                    | 5,000,000.00            | 5,000,000.00            | -                     | -                                     | 0.0%   | 5,000,000.00                   |
| 12020171      | Revalidation of Old Plate Numbers                               | 5,000,000.00            | 5,000,000.00            | 379,000.00            | 3,079,000.00                          | 61.6%  | 1,921,000.00                   |
| 12020173      | Road Show Permit  | 500,000.00              | 3,500,000.00            | -                     | 2,823,000.00                          | 80.7%  | 677,000.00                     |
| <b>120203</b> | <b>ROYALTIES</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>            |
| 12020314      | Royalties on Boreholes  | 1,000,000.00            | 1,000,000.00            | -                     | -                                     | 0.0%   | 1,000,000.00                   |
| <b>120204</b> | <b>FEES - GENERAL</b>   | <b>1,971,675,500.00</b> | <b>1,899,105,500.00</b> | <b>519,804,603.12</b> | <b>5,114,818,994.42</b>               | <b>269.3%</b>  | <b>- 3,215,713,494.42</b>      |
| 12020401      | Court/Court Summons Fees  | 7,000,000.00            | 7,000,000.00            | 130,000.00            | 3,984,000.00                          | 56.9%  | 3,016,000.00                   |
| 12020402      | Medical Service Fees/Laboratory Fees                            | 9,510,000.00            | 9,510,000.00            | -                     | -                                     | 0.0%   | 9,510,000.00                   |
| 12020403      | Upgrade of Private Medical Facility Fees                        | 1,000,000.00            | 1,000,000.00            | 55,000.00             | 55,000.00                             | 5.5%   | 945,000.00                     |
| 12020405      | Practical Supervision Fees                                      | 1,500,000.00            | 1,500,000.00            | -                     | -                                     | 0.0%   | 1,500,000.00                   |
| 12020406      | Transport Service /Haulage Fees/Demorage Charge/Boarding a      | 21,500,000.00           | 21,500,000.00           | 1,940,000.00          | 2,150,135.00                          | 10.0%  | 19,349,865.00                  |
| 12020407      | Inspection of Private Schools (Health Hazard)                   | 1,000,000.00            | 1,000,000.00            | -                     | -                                     | 0.0%   | 1,000,000.00                   |
| 12020408      | Caution Deposit Fees  | 20,000,000.00           | 20,000,000.00           | -                     | -                                     | 0.0%   | 20,000,000.00                  |
| 12020409      | Weight and Measure /Grading Fees                                | 1,000,000.00            | 1,000,000.00            | -                     | -                                     | 0.0%   | 1,000,000.00                   |
| 12020410      | Transfer of C of O  | 15,000,000.00           | 15,000,000.00           | -                     | 235,680.56                            | 1.6%   | 14,764,319.44                  |
| 12020411      | Registration of Access/Permit of Power Generating (Convention   | 14,000,000.00           | 14,000,000.00           | -                     | -                                     | 0.0%   | 14,000,000.00                  |
| 12020412      | Non Compliance Penalty  | 1,250,000.00            | 4,750,000.00            | 172,750.00            | 209,150.00                            | 4.4%   | 4,540,850.00                   |
| 12020414      | Registration of Access/Permit of Minerals, Mining & Allied Fees | 820,000.00              | 820,000.00              | -                     | -                                     | 0.0%   | 820,000.00                     |

## Gombe State Government Budget Performance Report 2024 Q4 - Total Revenue by Economic Classification

| Code     | Economic   | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|----------|--|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 12020415 | Motion on Notice/Annetures                                     | 550,000.00           | 550,000.00        | 3,142,850.00        | 3,276,350.00                          | 595.7%   | - 2,726,350.00                 |
| 12020416 | Operating of Private Driving School Fees                       | 200,000.00           | 200,000.00        | -                   | -                                     | 0.0%   | 200,000.00                     |
| 12020417 | Contractors Registration Fees                                  | 139,250,000.00       | 21,350,000.00     | 5,804,055.82        | 69,042,664.98                         | 323.4%   | - 47,692,664.98                |
| 12020419 | PTA Levy   | 2,000,000.00         | 2,000,000.00      | 1,646,325.00        | 1,646,325.00                          | 82.3%  | 353,675.00                     |
| 12020420 | Registration of Fish Farms/Hatcheries                          | 500,000.00           | 500,000.00        | 1,530,200.00        | 1,530,200.00                          | 306.0%   | - 1,030,200.00                 |
| 12020421 | MOT Testing, Training, Workshops Inspection Fees               | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 12020422 | State Indigene Letter  | 2,000,000.00         | 72,000,000.00     | -                   | -                                     | 0.0%   | 72,000,000.00                  |
| 12020423 | Registration of Business Premises/Hotels                       | 19,000,000.00        | 19,000,000.00     | 883,000.00          | 20,690,400.00                         | 108.9%   | - 1,690,400.00                 |
| 12020424 | Acredditation Fees   | 1,000,000.00         | 1,000,000.00      | 3,491,000.00        | 3,491,000.00                          | 349.1%   | - 2,491,000.00                 |
| 12020425 | Disinfection of Produce /Fumigation Service/Spraying of Produc | 1,200,000.00         | 1,200,000.00      | -                   | 23,000.00                             | 1.9%   | 1,177,000.00                   |
| 12020426 | Court Summons Fees   | 1,000,000.00         | 1,000,000.00      | 2,000.00            | 267,550.00                            | 26.8%  | 732,450.00                     |
| 12020427 | Tender Fees/Bill of Interest/Non-Refundable Tender Fees        | 19,960,000.00        | 20,210,000.00     | 179,339,917.91      | 248,206,413.91                        | 1228.1%  | - 227,996,413.91               |
| 12020429 | International/Domestic Landing and Parking                     | 7,000,000.00         | 157,000,000.00    | -                   | 138,376,430.00                        | 88.1%  | 18,623,570.00                  |
| 12020430 | Certificate of Road Worthiness                                 | 15,500,000.00        | 15,500,000.00     | -                   | -                                     | 0.0%   | 15,500,000.00                  |
| 12020432 | Certification of Commodities/Products                          | 700,000.00           | 700,000.00        | -                   | -                                     | 0.0%   | 700,000.00                     |
| 12020433 | Students Airport Excursion/Other Airport Services General      | 47,000,000.00        | 57,000,000.00     | -                   | 354,659,306.00                        | 622.2%   | - 297,659,306.00               |
| 12020434 | Water Rate/Charges/Change of Water Line                        | 26,000,000.00        | 6,300,000.00      | -                   | 2,399,100.00                          | 38.1%  | 3,900,900.00                   |
| 12020435 | Compensation Charges   | 20,000,000.00        | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 12020436 | Billboard/Advertisement Fees                                   | 10,000,000.00        | 13,000,000.00     | -                   | 10,852,520.00                         | 83.5%  | 2,147,480.00                   |
| 12020438 | Survey/Planning Fees   | 9,000,000.00         | 29,000,000.00     | -                   | 21,921,100.00                         | 75.6%  | 7,078,900.00                   |
| 12020439 | Water Tank Treatment Charges/Private Water Tankers Charge      | 1,000,000.00         | 1,000,000.00      | -                   | 340,000.00                            | 34.0%  | 660,000.00                     |
| 12020440 | Water Connetion & Reconnection charges                         | 10,000,000.00        | 10,000,000.00     | 126,000.00          | 626,000.00                            | 6.3%   | 9,374,000.00                   |
| 12020441 | Employee Contribution  | 79,010,000.00        | 9,010,000.00      | -                   | -                                     | 0.0%   | 9,010,000.00                   |
| 12020442 | Premium on Lands   | 50,000,000.00        | 15,000,000.00     | -                   | 7,580,260.00                          | 50.5%  | 7,419,740.00                   |
| 12020444 | ICT Charges  | 10,885,000.00        | 10,885,000.00     | -                   | -                                     | 0.0%   | 10,885,000.00                  |
| 12020445 | Proof/Change of Ownership Certificate Fees                     | 15,000,000.00        | 15,000,000.00     | 8,962,175.00        | 18,092,875.00                         | 120.6%   | - 3,092,875.00                 |
| 12020447 | Employee Contributions - LGA                                   | 50,200,000.00        | 10,200,000.00     | -                   | -                                     | 0.0%   | 10,200,000.00                  |
| 12020448 | Clearance on Development Plans                                 | 450,000.00           | 450,000.00        | 160,810.00          | 172,410.00                            | 38.3%  | 277,590.00                     |
| 12020449 | Library Usage Charge   | 6,210,000.00         | 7,210,000.00      | -                   | -                                     | 0.0%   | 7,210,000.00                   |
| 12020450 | Inspection Fees  | 11,650,000.00        | 13,150,000.00     | 234,000.00          | 1,460,000.00                          | 11.1%  | 11,690,000.00                  |
| 12020453 | Application Fees   | 51,550,000.00        | 51,550,000.00     | 155,000.00          | 7,248,253.00                          | 14.1%  | 44,301,747.00                  |
| 12020454 | Tertiary Social Health Insurance Programme (TSHIP)             | 25,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 12020456 | Matriculation Charges  | 4,000,000.00         | 4,000,000.00      | -                   | -                                     | 0.0%   | 4,000,000.00                   |
| 12020457 | Registration Fees  | 375,610,000.00       | 408,610,000.00    | 41,654,260.62       | 679,824,644.59                        | 166.4%   | - 271,214,644.59               |
| 12020458 | Administrative Charges/Processing Fees                         | 216,000,000.00       | 116,030,000.00    | 8,947,515.65        | 20,659,107.65                         | 17.8%  | 95,370,892.35                  |
| 12020459 | Teaching Practice Charges/SIWES                                | 1,300,000.00         | 1,300,000.00      | 13,060,100.00       | 13,060,100.00                         | 1004.6%  | - 11,760,100.00                |
| 12020460 | Annual Renewal Fees  | 272,530,500.00       | 272,530,500.00    | -                   | 1,340,000.00                          | 0.5%   | 271,190,500.00                 |
| 12020461 | Child Development Schools                                      | -                    | -                 | 5,000.00            | 5,000.00                              | -  | 5,000.00                       |
| 12020462 | Examination Fees   | 11,960,000.00        | 11,960,000.00     | -                   | 1,973,500.00                          | 16.5%  | 9,986,500.00                   |
| 12020463 | Tuition Fees   | 27,010,000.00        | 49,010,000.00     | 1,895,340.00        | 16,695,671.81                         | 34.1%  | 32,314,328.19                  |
| 12020464 | Vetting of Contract Fees                                       | 115,500,000.00       | 115,500,000.00    | 27,470,284.00       | 36,055,157.49                         | 31.2%  | 79,444,842.51                  |
| 12020465 | Consultancy/Service Providers Fees                             | 4,000,000.00         | 4,000,000.00      | 207,551,148.68      | 213,124,781.68                        | 5328.1%  | - 209,124,781.68               |
| 12020466 | Non-Refundable Deposit/Fees                                    | 1,100,000.00         | 1,100,000.00      | -                   | -                                     | 0.0%   | 1,100,000.00                   |
| 12020467 | Supervision Charges General                                    | 50,000.00            | 50,000.00         | 165,000.00          | 165,000.00                            | 330.0%   | - 115,000.00                   |
| 12020468 | Appointment Letter Collection Fees                             | 100,000.00           | 100,000.00        | -                   | -                                     | 0.0%   | 100,000.00                     |
| 12020469 | Verification of Results Charges                                | 3,710,000.00         | 3,710,000.00      | 1,298,870.44        | 1,298,870.44                          | 35.0%  | 2,411,129.56                   |



## Gombe State Government Budget Performance Report 2024 Q4 - Total Revenue by Economic Classification

| Code     | Economic  | 2024 Original Budget    | 2024 Final Budget       | 2024 Q4 Performance  | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|----------|---|-------------------------|-------------------------|----------------------|---------------------------------------|--|--------------------------------|
| 12020470 | Games/Sports Charges  | 27,760,000.00           | 27,760,000.00           | 30,000.00            | 30,000.00                             | 0.1%   | 27,730,000.00                  |
| 12020471 | Contribution from Informal Sector/Additional Dependents/Organisations | 26,500,000.00           | 26,500,000.00           | -                    | 13,918,730.16                         | 52.5%  | 12,581,269.84                  |
| 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           | 75,000,000.00           | -                    | -                                     | 0.0%   | 75,000,000.00                  |
| 12020474 | Hotel Business Fees   | 2,000,000.00            | 2,000,000.00            | -                    | 1,384,500.00                          | 69.2%  | 615,500.00                     |
| 12020475 | Concession Fees   | 500,000.00              | 500,000.00              | 58,000.00            | 58,000.00                             | 11.6%  | 442,000.00                     |
| 12020477 | Facility Usage Charges  | 8,000,000.00            | 8,000,000.00            | -                    | -                                     | 0.0%   | 8,000,000.00                   |
| 12020478 | Optic Fiber Cables Laying Fees  | 500,000.00              | 2,000,000.00            | -                    | 1,751,500.00                          | 87.6%  | 248,500.00                     |
| 12020479 | Fuel Dumping Fees   | 1,000,000.00            | 1,000,000.00            | 7,193,700.00         | 7,193,700.00                          | 719.4%   | - 6,193,700.00                 |
| 12020480 | Inspection of Accident Vehicles Fees                                  | 2,000,000.00            | 2,000,000.00            | -                    | -                                     | 0.0%   | 2,000,000.00                   |
| 12020481 | Beacon Installation/Replacement Fees                                  | 1,000,000.00            | 1,000,000.00            | 160,000.00           | 385,700.00                            | 38.6%  | 614,300.00                     |
| 12020483 | Affidavit /Declarations Fees  | 6,050,000.00            | 6,050,000.00            | 887,800.00           | 1,484,350.00                          | 24.5%  | 4,565,650.00                   |
| 12020484 | Probate Fees  | 12,500,000.00           | 12,500,000.00           | 250,400.00           | 437,600.00                            | 3.5%   | 12,062,400.00                  |
| 12020485 | Complaints Fees   | 500,000.00              | 500,000.00              | 128,100.00           | 128,100.00                            | 25.6%  | 371,900.00                     |
| 12020486 | Marriage Certificate Fees   | 2,500,000.00            | 2,500,000.00            | 6,300.00             | 6,300.00                              | 0.3%   | 2,493,700.00                   |
| 12020487 | Certification Fees  | 500,000.00              | 500,000.00              | -                    | -                                     | 0.0%   | 500,000.00                     |
| 12020488 | Transfer of Cases Fees  | 500,000.00              | 500,000.00              | -                    | -                                     | 0.0%   | 500,000.00                     |
| 12020489 | Witness Fees  | 500,000.00              | 500,000.00              | -                    | 1,000.00                              | 0.2%   | 499,000.00                     |
| 12020490 | Entry of Appeal Fees  | 800,000.00              | 800,000.00              | 8,500.00             | 9,400.00                              | 1.2%   | 790,600.00                     |
| 12020491 | Private Institutions Fees   | 10,000,000.00           | 10,000,000.00           | -                    | -                                     | 0.0%   | 10,000,000.00                  |
| 12020492 | Psychometric Studies Fees   | 2,000,000.00            | 2,000,000.00            | -                    | -                                     | 0.0%   | 2,000,000.00                   |
| 12020494 | Screening Fees  | 6,500,000.00            | 6,500,000.00            | -                    | 126,000.00                            | 1.9%   | 6,374,000.00                   |
| 12020495 | Registration of Union Members   | 1,000,000.00            | 1,000,000.00            | -                    | 250,000.00                            | 25.0%  | 750,000.00                     |
| 12020496 | Collection of Statement/Certificate Fee                               | 1,500,000.00            | 1,500,000.00            | -                    | -                                     | 0.0%   | 1,500,000.00                   |
| 12020497 | Clearance Fees  | 300,000.00              | 500,000.00              | 620,000.00           | 1,019,000.00                          | 203.8%   | - 519,000.00                   |
| 12020498 | Other Fees  | 2,000,000.00            | 21,050,000.00           | 374,000.00           | 3,183,631,957.15                      | 15124.1%   | - 3,162,581,957.15             |
| 12020499 | Verification Fees   | 1,000,000.00            | 1,000,000.00            | 265,200.00           | 265,200.00                            | 26.5%  | 734,800.00                     |
| 120205   | <b>FINES - GENERAL</b>  | <b>33,000,000.00</b>    | <b>57,000,000.00</b>    | <b>23,000,398.00</b> | <b>57,865,638.49</b>                  | <b>101.5%</b>  | <b>- 865,638.49</b>            |
| 12020501 | Court Fines   | 5,000,000.00            | 5,000,000.00            | 500.00               | 7,527,950.00                          | 150.6%   | - 2,527,950.00                 |
| 12020503 | Penalties (General)   | 20,800,000.00           | 39,800,000.00           | 10,910,898.00        | 30,289,854.49                         | 76.1%  | 9,510,145.51                   |
| 12020504 | Fines For Illegal Cutting of Roads                                    | 200,000.00              | 5,200,000.00            | 11,819,000.00        | 15,619,000.00                         | 300.4%   | - 10,419,000.00                |
| 12020523 | Penalty For Late Payment of Rent                                      | 6,000,000.00            | 6,000,000.00            | 270,000.00           | 4,428,834.00                          | 73.8%  | 1,571,166.00                   |
| 12020534 | Penalty on Interest on PAYE/Withholding Tax                           | 1,000,000.00            | 1,000,000.00            | -                    | -                                     | 0.0%   | 1,000,000.00                   |
| 120206   | <b>SALES</b>  | <b>2,085,620,000.00</b> | <b>2,394,220,000.00</b> | <b>46,172,566.72</b> | <b>911,439,039.25</b>                 | <b>38.1%</b>   | <b>1,482,780,960.75</b>        |
| 12020601 | Sales of Journal and Publications                                     | 3,700,000.00            | 3,700,000.00            | -                    | 200,000.00                            | 5.4%   | 3,500,000.00                   |
| 12020603 | Sales of ID Cards   | 4,010,000.00            | 10,010,000.00           | 30,000.00            | 6,927,424.25                          | 69.2%  | 3,082,575.75                   |
| 12020606 | Sales of Application Forms  | 32,650,000.00           | 36,650,000.00           | 1,831,066.72         | 14,756,038.00                         | 40.3%  | 21,893,962.00                  |
| 12020607 | Sales of Registration Forms   | 22,000,000.00           | 22,000,000.00           | 80,000.00            | 80,000.00                             | 0.4%   | 21,920,000.00                  |
| 12020608 | Sales of Improved Seeds/Chemicals                                     | 40,000,000.00           | 40,000,000.00           | -                    | -                                     | 0.0%   | 40,000,000.00                  |
| 12020615 | Sales of Uniforms   | 5,000,000.00            | 5,000,000.00            | -                    | -                                     | 0.0%   | 5,000,000.00                   |
| 12020616 | Other Sales   | 77,500,000.00           | 77,500,000.00           | -                    | 821,204,709.00                        | 1059.6%  | - 743,704,709.00               |
| 12020617 | Sales of Transfer of Service Forms                                    | 3,000,000.00            | 3,500,000.00            | 380,300.00           | 2,937,227.00                          | 83.9%  | 562,773.00                     |
| 12020618 | Sales of Secondment Forms   | 500,000.00              | 500,000.00              | 100,000.00           | 173,896.00                            | 34.8%  | 326,104.00                     |
| 12020619 | Sales of Contract Appointment/Re-Engagement Forms                     | 900,000.00              | 3,400,000.00            | 2,094,000.00         | 2,723,800.00                          | 80.1%  | 676,200.00                     |
| 12020620 | Sales of APER Forms   | 4,000,000.00            | 4,000,000.00            | 35,000.00            | 4,988,500.00                          | 124.7%   | - 988,500.00                   |
| 12020621 | Sales of Withdraw/Resignation/Retirement Forms                        | 600,000.00              | 600,000.00              | 212,000.00           | 272,000.00                            | 45.3%  | 328,000.00                     |
| 12020622 | Sales of Nomination Forms   | 564,450,000.00          | 564,450,000.00          | 5,000.00             | 6,105,000.00                          | 1.1%   | 558,345,000.00                 |

## Gombe State Government Budget Performance Report 2024 Q4 - Total Revenue by Economic Classification

| Code     | Economic  | 2024 Original Budget    | 2024 Final Budget       | 2024 Q4 Performance   | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|----------|---|-------------------------|-------------------------|-----------------------|---------------------------------------|--|--------------------------------|
| 12020623 | Sales of Fertilizer                             | 1,000,000,000.00        | 1,000,000,000.00        | 508,500.00            | 508,500.00                            | 0.1%   | 999,491,500.00                 |
| 12020624 | Strategic Grains Reserve                        | 30,000,000.00           | 30,000,000.00           | -                     | -                                     | 0.0%   | 30,000,000.00                  |
| 12020628 | Proceeds from Auctions                          | 235,010,000.00          | 185,010,000.00          | -                     | 18,050.00                             | 0.0%   | 184,991,950.00                 |
| 12020629 | Sales of Government Properties                  | 20,500,000.00           | 12,500,000.00           | -                     | -                                     | 0.0%   | 12,500,000.00                  |
| 12020630 | Sale of Drivers/Conductors Badges               | 7,000,000.00            | 7,000,000.00            | 6,689,700.00          | 8,758,200.00                          | 125.1%   | 1,758,200.00                   |
| 12020631 | Sale of Vehicle Stickers                        | 2,000,000.00            | 2,100,000.00            | 2,318,000.00          | 2,318,000.00                          | 110.4%   | 218,000.00                     |
| 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            | -                     | 2,380,000.00                          | 47.6%  | 2,620,000.00                   |
| 12020637 | Sale of Maps                                    | 1,000,000.00            | 1,000,000.00            | 110,000.00            | 516,700.00                            | 51.7%  | 483,300.00                     |
| 12020638 | Sale of Fish Fingerlings/Fish                   | 500,000.00              | 500,000.00              | -                     | -                                     | 0.0%   | 500,000.00                     |
| 12020639 | Sale of Fish Feeds                              | 500,000.00              | 500,000.00              | -                     | -                                     | 0.0%   | 500,000.00                     |
| 12020640 | Sale of Fishing Gears/Equipment                 | 500,000.00              | 500,000.00              | -                     | -                                     | 0.0%   | 500,000.00                     |
| 12020642 | Sale of Recruitment/Appointment Forms           | 500,000.00              | 500,000.00              | 34,000.00             | 63,400.00                             | 12.7%  | 436,600.00                     |
| 12020644 | Sale of Out-Patient Cards                       | 550,000.00              | 550,000.00              | -                     | 30,200.00                             | 5.5%   | 519,800.00                     |
| 12020647 | Sales of Practical Guide Book                   | 1,000,000.00            | 1,000,000.00            | -                     | -                                     | 0.0%   | 1,000,000.00                   |
| 12020648 | Sale of Admission Form                          | 12,050,000.00           | 364,050,000.00          | 31,415,000.00         | 35,847,000.00                         | 9.8%   | 328,203,000.00                 |
| 12020649 | Students Handbook                               | 4,000,000.00            | 5,500,000.00            | -                     | -                                     | 0.0%   | 5,500,000.00                   |
| 12020650 | Blind Workshop Products                         | 100,000.00              | 100,000.00              | -                     | 10,000.00                             | 10.0%  | 90,000.00                      |
| 12020651 | Women Development Center Products               | 100,000.00              | 100,000.00              | -                     | -                                     | 0.0%   | 100,000.00                     |
| 12020652 | Sales of Layout Plans                           | 2,000,000.00            | 2,000,000.00            | 330,000.00            | 620,395.00                            | 31.0%  | 1,379,605.00                   |
| 120207   | <b>EARNINGS -GENERAL</b>                        | <b>1,986,640,000.00</b> | <b>7,402,720,000.00</b> | <b>727,091,321.39</b> | <b>3,382,898,375.18</b>               | <b>45.7%</b>   | <b>4,019,821,624.82</b>        |
| 12020701 | Earnings From Consultancy Services              | 3,650,000.00            | 3,650,000.00            | -                     | -                                     | 0.0%   | 3,650,000.00                   |
| 12020703 | Earnings From Hire of Plants and Equipments     | 500,000.00              | 900,000.00              | 4,398,000.00          | 5,188,000.00                          | 576.4%   | 4,288,000.00                   |
| 12020704 | Earnings From the use of Government Vehicles    | 1,500,000.00            | 1,500,000.00            | 110,500.00            | 110,500.00                            | 7.4%   | 1,389,500.00                   |
| 12020706 | Earnings From Tolls of Expressway               | 2,000,000.00            | 2,000,000.00            | -                     | 95,360.00                             | 4.8%   | 1,904,640.00                   |
| 12020709 | Earnings From Tourism/ Cultural/Arts Centres    | 200,000.00              | 200,000.00              | -                     | -                                     | 0.0%   | 200,000.00                     |
| 12020712 | Other Earnings                                  | 758,770,000.00          | 5,118,800,000.00        | 1,554,575.10          | 592,039,486.84                        | 11.6%  | 4,526,760,513.16               |
| 12020713 | Earning from Radio Stations                     | 24,000,000.00           | 24,000,000.00           | -                     | 37,173,369.32                         | 154.9%   | 13,173,369.32                  |
| 12020714 | Earnings from Television Stations               | 10,000,000.00           | 25,000,000.00           | 2,109,401.07          | 66,503,883.50                         | 266.0%   | 41,503,883.50                  |
| 12020715 | Earnings from Monetization                      | 50,000,000.00           | 5,000,000.00            | -                     | -                                     | 0.0%   | 5,000,000.00                   |
| 12020716 | Earnings from Hospital Shops                    | 6,000,000.00            | 6,000,000.00            | 223,898,255.78        | 597,937,207.59                        | 9965.6%  | 591,937,207.59                 |
| 12020719 | Collections from POS                            | 5,000,000.00            | 5,000,000.00            | -                     | 4,338,000.00                          | 86.8%  | 662,000.00                     |
| 12020721 | Earnings from Car Hire Services                 | 4,000,000.00            | 4,000,000.00            | 100,000.00            | 456,500.00                            | 11.4%  | 3,543,500.00                   |
| 12020725 | Earnings from State Owned Hotels                | 65,000,000.00           | 65,000,000.00           | 37,800.00             | 121,518,558.49                        | 187.0%   | 56,518,558.49                  |
| 12020726 | Earnings from Markets                           | 7,000,000.00            | 77,000,000.00           | 57,371,947.25         | 58,244,147.25                         | 75.6%  | 18,755,852.75                  |
| 12020727 | Earnings from GSM providers                     | 5,000,000.00            | 5,000,000.00            | -                     | -                                     | 0.0%   | 5,000,000.00                   |
| 12020731 | Amalgamated Unions/Associations                 | 500,000.00              | 500,000.00              | -                     | -                                     | 0.0%   | 500,000.00                     |
| 12020732 | Earnings from Other Masts                       | 3,000,000.00            | 3,000,000.00            | -                     | -                                     | 0.0%   | 3,000,000.00                   |
| 12020733 | Earnings from State Transport Service           | 1,000,000,000.00        | 1,000,000,000.00        | 413,000.00            | 1,459,066,520.00                      | 145.9%   | 459,066,520.00                 |
| 12020740 | Relocation of Water Pipeline                    | 5,000,000.00            | 5,000,000.00            | -                     | -                                     | 0.0%   | 5,000,000.00                   |
| 12020746 | Signage & Mobile Adverts                        | 300,000.00              | 750,000.00              | 4,532,000.00          | 5,173,000.00                          | 689.7%   | 4,423,000.00                   |
| 12020759 | Hostel Accommodation Charges                    | 11,010,000.00           | 26,010,000.00           | 11,884,842.19         | 11,884,842.19                         | 45.7%  | 14,125,157.81                  |
| 12020761 | Hiring of Cameras/Public Address Systems        | 10,000.00               | 210,000.00              | -                     | -                                     | 0.0%   | 210,000.00                     |
| 12020763 | Earnings from Music/Film Producers              | 500,000.00              | 500,000.00              | 6,000,000.00          | 6,000,000.00                          | 1200.0%  | 5,500,000.00                   |
| 12020764 | Earnings from Music/Film/Video/Cassette Vendors | 500,000.00              | 500,000.00              | -                     | -                                     | 0.0%   | 500,000.00                     |
| 12020768 | Hiring of Halls & Other Facilities              | 2,200,000.00            | 2,200,000.00            | -                     | 1,529,000.00                          | 69.5%  | 671,000.00                     |
| 12020771 | Earnings from Business Centers                  | 2,000,000.00            | 2,000,000.00            | -                     | -                                     | 0.0%   | 2,000,000.00                   |
| 12020772 | Earnings from Open Space Usage                  | -                       | -                       | -                     | 120,000.00                            | -  | 120,000.00                     |
| 12020774 | Earnings from Stadium Hire                      | 10,000,000.00           | 10,000,000.00           | -                     | 839,000.00                            | 8.4%   | 9,161,000.00                   |
| 12020783 | Earnings from Lease                             | 7,000,000.00            | 7,000,000.00            | 146,500.00            | 146,500.00                            | 2.1%   | 6,853,500.00                   |
| 12020794 | Earnings from Hiring of Crane                   | 2,000,000.00            | 1,002,000,000.00        | 414,534,500.00        | 414,534,500.00                        | 41.4%  | 587,465,500.00                 |



## Gombe State Government Budget Performance Report 2024 Q4 - Total Revenue by Economic Classification

| Code          | Economic  | 2024 Original Budget     | 2024 Final Budget         | 2024 Q4 Performance      | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---------------|---|--------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| <b>120208</b> | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>               | <b>4,230,000.00</b>      | <b>5,230,000.00</b>       | <b>-</b>                 | <b>2,250,000.00</b>                   | <b>43.0%</b>   | <b>2,980,000.00</b>            |
| 12020806      | Rent on Senior Staff Quarters                               | 2,730,000.00             | 2,730,000.00              | -                        | -                                     | 0.0%   | 2,730,000.00                   |
| 12020808      | Rent on Govt. Stalls  | 1,500,000.00             | 2,500,000.00              | -                        | 2,250,000.00                          | 90.0%  | 250,000.00                     |
| <b>120209</b> | <b>RENT ON LAND &amp; OTHERS - GENERAL</b>                  | <b>435,350,000.00</b>    | <b>744,150,000.00</b>     | <b>22,150,431.45</b>     | <b>55,757,066.33</b>                  | <b>7.5%</b>  | <b>688,392,933.67</b>          |
| 12020907      | Rent on Industrial Estates                                  | 5,000,000.00             | 5,000,000.00              | 223,500.00               | 702,300.00                            | 14.0%  | 4,297,700.00                   |
| 12020908      | Consent Fees  | 100,000.00               | 700,000.00                | 1,746,480.00             | 2,296,480.00                          | 328.1%   | - 1,596,480.00                 |
| 12020909      | Recovery on Compensation                                    | 100,000.00               | 100,000.00                | 135,000.00               | 135,000.00                            | 135.0%   | - 35,000.00                    |
| 12020910      | Ground Rent   | 20,000,000.00            | 26,000,000.00             | -                        | 25,202,042.88                         | 96.9%  | 797,957.12                     |
| 12020911      | Temporary C of O  | 1,000,000.00             | 1,000,000.00              | 19,136,033.45            | 19,181,033.45                         | 1918.1%  | - 18,181,033.45                |
| 12020912      | Extension of Titles   | 100,000.00               | 2,100,000.00              | -                        | 1,500,000.00                          | 71.4%  | 600,000.00                     |
| 12020913      | Preparation Fees  | 50,000.00                | 250,000.00                | -                        | 196,200.00                            | 78.5%  | 53,800.00                      |
| 12020914      | Search Fees   | 4,000,000.00             | 4,000,000.00              | 10,000.00                | 380,000.00                            | 9.5%   | 3,620,000.00                   |
| 12020915      | Recertification Charges                                     | 405,000,000.00           | 705,000,000.00            | 899,418.00               | 6,164,010.00                          | 0.9%   | 698,835,990.00                 |
| <b>120210</b> | <b>REPAYMENTS - GENERAL</b>                                 | <b>10,000,000.00</b>     | <b>20,000,000.00</b>      | <b>10,336,521.54</b>     | <b>29,647,948.78</b>                  | <b>148.2%</b>  | <b>- 9,647,948.78</b>          |
| 12021006      | General Refunds   | 10,000,000.00            | 20,000,000.00             | 10,336,521.54            | 29,647,948.78                         | 148.2%   | - 9,647,948.78                 |
| <b>120211</b> | <b>INVESTMENT INCOME</b>                                    | <b>80,000,000.00</b>     | <b>25,000,000.00</b>      | <b>-</b>                 | <b>6,173,519.38</b>                   | <b>24.7%</b>   | <b>18,826,480.62</b>           |
| 12021102      | Dividend Received   | 30,000,000.00            | 5,000,000.00              | -                        | -                                     | 0.0%   | 5,000,000.00                   |
| 12021105      | Dividend on Investment                                      | 50,000,000.00            | 20,000,000.00             | -                        | 6,173,519.38                          | 30.9%  | 13,826,480.62                  |
| <b>120212</b> | <b>INTEREST EARNED</b>                                      | <b>62,000,000.00</b>     | <b>54,000,000.00</b>      | <b>10,600,819.65</b>     | <b>38,008,690.71</b>                  | <b>70.4%</b>   | <b>15,991,309.29</b>           |
| 12021201      | Interest on Motor Vehicle Advances                          | 10,000,000.00            | 2,000,000.00              | -                        | -                                     | 0.0%   | 2,000,000.00                   |
| 12021210      | Interest on Bank Deposit                                    | 52,000,000.00            | 52,000,000.00             | 10,600,819.65            | 38,008,690.71                         | 73.1%  | 13,991,309.29                  |
| <b>120213</b> | <b>RE-IMBURSEMENT GENERAL</b>                               | <b>133,600,000.00</b>    | <b>233,600,000.00</b>     | <b>49,432,243.59</b>     | <b>244,897,471.37</b>                 | <b>104.8%</b>  | <b>- 11,297,471.37</b>         |
| 12021306      | Miscellaneous Revenue                                       | 128,600,000.00           | 228,600,000.00            | 49,432,243.59            | 244,897,471.37                        | 107.1%   | - 16,297,471.37                |
| 12021309      | Recovery of Car Loans                                       | 5,000,000.00             | 5,000,000.00              | -                        | -                                     | 0.0%   | 5,000,000.00                   |
| <b>13</b>     | <b>AID AND GRANTS</b>                                       | <b>12,500,000,000.00</b> | <b>128,700,000,000.00</b> | <b>1,101,735,039.45</b>  | <b>5,397,723,466.55</b>               | <b>4.2%</b>  | <b>123,302,276,533.45</b>      |
| <b>1302</b>   | <b>GRANTS</b>   | <b>12,500,000,000.00</b> | <b>128,700,000,000.00</b> | <b>1,101,735,039.45</b>  | <b>5,397,723,466.55</b>               | <b>4.2%</b>  | <b>123,302,276,533.45</b>      |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                                      | <b>5,000,000,000.00</b>  | <b>125,000,000,000.00</b> | <b>72,055,576.45</b>     | <b>2,480,158,819.05</b>               | <b>2.0%</b>  | <b>122,519,841,180.95</b>      |
| 13020101      | CURRENT GRANTS FROM FGN                                     | 2,000,000,000.00         | 122,000,000,000.00        | -                        | 1,942,777,190.38                      | 1.6%   | 120,057,222,809.62             |
| 13020102      | CAPITAL GRANTS FROM FGN                                     | 3,000,000,000.00         | 3,000,000,000.00          | 72,055,576.45            | 537,381,628.67                        | 17.9%  | 2,462,618,371.33               |
| <b>130202</b> | <b>FOREIGN GRANTS</b>                                       | <b>7,500,000,000.00</b>  | <b>3,700,000,000.00</b>   | <b>1,029,679,463.00</b>  | <b>2,917,564,647.50</b>               | <b>78.9%</b>   | <b>782,435,352.50</b>          |
| 13020202      | CAPITAL FOREIGN GRANTS                                      | 7,500,000,000.00         | 3,700,000,000.00          | 1,029,679,463.00         | 2,917,564,647.50                      | 78.9%  | 782,435,352.50                 |
| <b>14</b>     | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>              | <b>81,750,000,000.00</b> | <b>86,660,000,000.00</b>  | <b>16,359,582,065.20</b> | <b>55,164,694,214.72</b>              | <b>63.7%</b>   | <b>31,495,305,785.28</b>       |
| <b>1402</b>   | <b>OTHER CAPITAL RECEIPTS</b>                               | <b>8,000,000,000.00</b>  | <b>8,000,000,000.00</b>   | <b>1,449,190,674.96</b>  | <b>3,742,776,902.17</b>               | <b>46.8%</b>   | <b>4,257,223,097.83</b>        |
| <b>140201</b> | <b>OTHER CAPITAL RECEIPTS</b>                               | <b>8,000,000,000.00</b>  | <b>8,000,000,000.00</b>   | <b>1,449,190,674.96</b>  | <b>3,742,776,902.17</b>               | <b>46.8%</b>   | <b>4,257,223,097.83</b>        |
| 14020103      | FGN Re-imbursement on Projects                              | 3,000,000,000.00         | 3,000,000,000.00          | -                        | -                                     | 0.0%   | 3,000,000,000.00               |
| 14020104      | LG Contribution to Join Projects                            | 5,000,000,000.00         | 5,000,000,000.00          | 1,449,190,674.96         | 3,742,776,902.17                      | 74.9%  | 1,257,223,097.83               |
| <b>1403</b>   | <b>LOANS/ BORROWINGS RECEIPT</b>                            | <b>73,750,000,000.00</b> | <b>78,660,000,000.00</b>  | <b>14,910,391,390.24</b> | <b>51,421,917,312.55</b>              | <b>65.4%</b>   | <b>27,238,082,687.45</b>       |
| <b>140301</b> | <b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>                   | <b>50,000,000,000.00</b> | <b>32,000,000,000.00</b>  | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>32,000,000,000.00</b>       |
| 14030101      | DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS      | 20,000,000,000.00        | 2,000,000,000.00          | -                        | -                                     | 0.0%   | 2,000,000,000.00               |
| 14030103      | DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKETS       | 30,000,000,000.00        | 30,000,000,000.00         | -                        | -                                     | 0.0%   | 30,000,000,000.00              |
| <b>140302</b> | <b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>              | <b>23,750,000,000.00</b> | <b>46,660,000,000.00</b>  | <b>14,910,391,390.24</b> | <b>51,421,917,312.55</b>              | <b>110.2%</b>  | <b>- 4,761,917,312.55</b>      |
| 14030201      | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 23,750,000,000.00        | 46,660,000,000.00         | 14,910,391,390.24        | 51,421,917,312.55                     | 110.2%   | - 4,761,917,312.55             |

**3.D Expenditure by Administrative Classification**

Table 4: Total Expenditure by Administrative Classification

Gombe State Government Budget Performance Report 2024 Q4 - Total Expenditure by Administrative Classification

| Code         | Administrative Unit   | 2024 Original Budget      | 2024 Final Budget         | 2024 Q4 Performance       | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--------------|---|---------------------------|---------------------------|---------------------------|---------------------------------------|--|--------------------------------|
|              | <b>Total Expenditure</b>  | <b>208,064,000,000.00</b> | <b>364,713,011,854.92</b> | <b>100,930,762,553.35</b> | <b>286,865,065,175.42</b>             | <b>78.7%</b>   | <b>77,847,946,679.50</b>       |
| 010000000000 | <b>Administrative</b>   | <b>32,874,900,000.00</b>  | <b>37,354,200,000.00</b>  | <b>12,719,785,476.67</b>  | <b>35,385,197,161.36</b>              | <b>94.7%</b>   | <b>1,969,002,838.64</b>        |
| 011100000000 | <b>Governors Office</b>   | <b>16,403,900,000.00</b>  | <b>21,467,300,000.00</b>  | <b>10,472,565,851.31</b>  | <b>26,717,414,855.50</b>              | <b>124.5%</b>  | <b>- 5,250,114,855.50</b>      |
| 011100100100 | Office of the Governor.   | 7,654,500,000.00          | 8,624,500,000.00          | 2,137,414,480.17          | 8,524,944,117.25                      | 98.8%  | 99,555,882.75                  |
| 011100100200 | Deputy Governor's Office  | 558,100,000.00            | 560,100,000.00            | 122,925,256.55            | 474,569,619.87                        | 84.7%  | 85,530,380.13                  |
| 011103300100 | Gombe State Agency for the Control of Aids                      | 112,300,000.00            | 73,700,000.00             | 4,119,477.97              | 11,780,496.86                         | 16.0%  | 61,919,503.14                  |
| 011103500100 | Gombe State Pension Bureau                                      | 7,033,000,000.00          | 7,713,000,000.00          | 6,758,225,961.66          | 13,148,934,381.75                     | 170.5%   | - 5,435,934,381.75             |
| 011103500300 | Gombe State Joint Project Development Agency                    | 1,046,000,000.00          | 4,496,000,000.00          | 1,449,880,674.96          | 4,557,186,239.77                      | 101.4%   | - 61,186,239.77                |
| 011200000000 | <b>Gombe State House of Assembly</b>                            | <b>5,613,400,000.00</b>   | <b>5,247,400,000.00</b>   | <b>484,519,866.30</b>     | <b>1,829,898,762.03</b>               | <b>34.9%</b>   | <b>3,417,501,237.97</b>        |
| 011200300100 | Gombe State House of Assembly                                   | 4,781,800,000.00          | 4,586,800,000.00          | 443,787,463.97            | 1,663,289,912.21                      | 36.3%  | 2,923,510,087.79               |
| 011200400100 | Gombe State House of Assembly Service Comm.                     | 831,600,000.00            | 660,600,000.00            | 40,732,402.33             | 166,608,849.82                        | 25.2%  | 493,991,150.18                 |
| 012300000000 | <b>Ministry of Information, Culture and Ethical Orientation</b> | <b>1,368,700,000.00</b>   | <b>910,000,000.00</b>     | <b>132,509,626.66</b>     | <b>409,421,904.41</b>                 | <b>45.0%</b>   | <b>500,578,095.59</b>          |
| 012300100100 | Ministry of Information, Culture and Ethical Orientation        | 548,500,000.00            | 370,200,000.00            | 43,656,971.66             | 137,997,859.06                        | 37.3%  | 232,202,140.94                 |
| 012300400100 | Gombe Media Corporation   | 806,400,000.00            | 525,900,000.00            | 87,469,816.47             | 266,756,191.07                        | 50.7%  | 259,143,808.93                 |
| 012305500100 | Gombe Printing and Publishing Company                           | 13,800,000.00             | 13,900,000.00             | 1,382,838.53              | 4,667,854.28                          | 33.6%  | 9,232,145.72                   |
| 012400000000 | <b>Ministry of Internal Security and Home Affairs</b>           | <b>665,700,000.00</b>     | <b>500,700,000.00</b>     | <b>27,275,322.19</b>      | <b>244,575,664.13</b>                 | <b>48.8%</b>   | <b>256,124,335.87</b>          |
| 012400100100 | Ministry of Internal Security and Home Affairs                  | 665,700,000.00            | 500,700,000.00            | 27,275,322.19             | 244,575,664.13                        | 48.8%  | 256,124,335.87                 |
| 012500000000 | <b>Office of the Head of Civil Service</b>                      | <b>1,504,400,000.00</b>   | <b>1,556,100,000.00</b>   | <b>297,859,763.57</b>     | <b>1,018,382,067.23</b>               | <b>65.4%</b>   | <b>537,717,932.77</b>          |
| 012500100100 | Office of the Head of Civil Service                             | 855,000,000.00            | 860,500,000.00            | 145,539,283.27            | 532,433,907.79                        | 61.9%  | 328,066,092.21                 |
| 012500500700 | Service Welfare Department                                      | 30,000,000.00             | 30,000,000.00             | -                         | -                                     | 0.0%   | 30,000,000.00                  |
| 012503400100 | Estabs & Service Matters Department                             | 619,400,000.00            | 665,600,000.00            | 152,320,480.30            | 485,948,159.44                        | 73.0%  | 179,651,840.56                 |
| 014000000000 | <b>Office of the Auditor General</b>                            | <b>680,900,000.00</b>     | <b>927,400,000.00</b>     | <b>199,171,161.35</b>     | <b>718,674,487.25</b>                 | <b>77.5%</b>   | <b>208,725,512.75</b>          |
| 014000100100 | Office of the Auditor General - State                           | 572,900,000.00            | 788,400,000.00            | 169,664,790.77            | 598,467,219.49                        | 75.9%  | 189,932,780.51                 |
| 014000200100 | Office of the Auditor General - Local Government                | 108,000,000.00            | 139,000,000.00            | 29,506,370.58             | 120,207,267.76                        | 86.5%  | 18,792,732.24                  |
| 014700000000 | <b>Civil Service Commission</b>                                 | <b>154,100,000.00</b>     | <b>157,100,000.00</b>     | <b>36,017,702.47</b>      | <b>98,098,873.22</b>                  | <b>62.4%</b>   | <b>59,001,126.78</b>           |
| 014700100100 | Civil Service Commission  | 154,100,000.00            | 157,100,000.00            | 36,017,702.47             | 98,098,873.22                         | 62.4%  | 59,001,126.78                  |
| 014800000000 | <b>Gombe State Independent Electoral Commission</b>             | <b>672,500,000.00</b>     | <b>674,500,000.00</b>     | <b>17,766,663.00</b>      | <b>159,913,066.65</b>                 | <b>23.7%</b>   | <b>514,586,933.35</b>          |
| 014800100100 | Gombe State Independent Electoral Commission                    | 672,500,000.00            | 674,500,000.00            | 17,766,663.00             | 159,913,066.65                        | 23.7%  | 514,586,933.35                 |
| 014900000000 | <b>Local Government Service Commission</b>                      | <b>273,700,000.00</b>     | <b>156,200,000.00</b>     | <b>15,161,682.96</b>      | <b>43,057,562.88</b>                  | <b>27.6%</b>   | <b>113,142,437.12</b>          |
| 014900100100 | Local Government Service Commission                             | 202,500,000.00            | 84,500,000.00             | 7,687,533.00              | 22,541,731.21                         | 26.7%  | 61,958,268.79                  |
| 014900200100 | Local Government Pension Board                                  | 71,200,000.00             | 71,700,000.00             | 7,474,149.96              | 20,515,831.67                         | 28.6%  | 51,184,168.33                  |
| 016100000000 | <b>Office of the Secretary to the State Government</b>          | <b>5,537,600,000.00</b>   | <b>5,701,500,000.00</b>   | <b>1,031,921,721.44</b>   | <b>4,140,743,802.64</b>               | <b>72.6%</b>   | <b>1,560,756,197.36</b>        |
| 016100100100 | Office of the Secretary to the State Government                 | 3,228,600,000.00          | 3,894,100,000.00          | 1,002,169,637.83          | 3,594,839,485.21                      | 92.3%  | 299,260,514.79                 |
| 016100200100 | Fire Service Directorate  | 29,100,000.00             | 29,100,000.00             | 2,899,000.00              | 10,993,000.00                         | 37.8%  | 18,107,000.00                  |
| 016100400100 | Human Capital Development Agency                                | 20,000,000.00             | 20,000,000.00             | -                         | -                                     | 0.0%   | 20,000,000.00                  |
| 016100500100 | Sustainable Development Goals (SDGs Office)                     | 15,000,000.00             | 15,000,000.00             | 1,344,500.00              | 5,270,500.00                          | 35.1%  | 9,729,500.00                   |
| 016100600100 | Projects Implementation Monitoring and Evaluation (PIME)        | 15,000,000.00             | 15,000,000.00             | -                         | -                                     | 0.0%   | 15,000,000.00                  |
| 016100800100 | State Emergency Management Agency (SEMA)                        | 371,800,000.00            | 371,800,000.00            | 2,010,446.42              | 16,231,246.42                         | 4.4%   | 355,568,753.58                 |
| 016101000100 | Budget Mon. and Price Intell. Unit (Due Process)                | 48,300,000.00             | 48,300,000.00             | 3,349,800.00              | 8,399,800.00                          | 17.4%  | 39,900,200.00                  |
| 016101200100 | Directorate of Research, Documentation and ICT                  | 161,700,000.00            | 161,700,000.00            | -                         | -                                     | 0.0%   | 161,700,000.00                 |
| 016103700100 | Muslim Pilgrims Welfare Board                                   | 1,037,000,000.00          | 618,000,000.00            | 5,377,699.34              | 452,565,159.52                        | 73.2%  | 165,434,840.48                 |
| 016103800200 | Christian Pilgrims Welfare Board                                | 532,900,000.00            | 448,900,000.00            | 2,875,595.42              | 12,004,520.31                         | 2.7%   | 436,895,479.69                 |
| 016104500100 | Gombe State Bureau of Public Service Reform                     | 53,200,000.00             | 54,600,000.00             | 10,697,000.00             | 36,847,048.75                         | 67.5%  | 17,752,951.25                  |

| Code         | Administrative Unit   | 2024 Original Budget | 2024 Final Budget  | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--------------|---|----------------------|--------------------|---------------------|---------------------------------------|--|--------------------------------|
| 016111300100 | Directorate of Protocol   | 25,000,000.00        | 25,000,000.00      | 1,198,042.43        | 3,593,042.43                          | 14.4%  | 21,406,957.57                  |
| 016500000000 | <b>Ministry of Special Duties and Regional Integration</b>        | -                    | 56,000,000.00      | 5,016,115.42        | 5,016,115.42                          | 9.0%   | 50,983,884.58                  |
| 016500100100 | Ministry of Special Duties and Regional Integration               | -                    | 56,000,000.00      | 5,016,115.42        | 5,016,115.42                          | 9.0%   | 50,983,884.58                  |
| 020000000000 | <b>Economic</b>   | 121,836,360,000.00   | 269,960,076,854.92 | 70,472,339,064.92   | 209,097,678,770.90                    | 77.5%  | 60,862,398,084.02              |
| 021500000000 | <b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b> | 8,426,300,000.00     | 15,908,300,000.00  | 11,734,112,933.27   | 20,249,626,322.06                     | 127.3%   | - 4,341,326,322.06             |
| 021500100100 | Ministry of Agriculture, Animal Husbandry and Cooperatives        | 6,837,900,000.00     | 15,111,400,000.00  | 11,690,014,977.24   | 20,075,652,915.93                     | 132.9%   | - 4,964,252,915.93             |
| 021510200100 | Gombe State Agric. Dev. Program(GSADP)                            | 1,588,400,000.00     | 796,900,000.00     | 44,097,956.03       | 173,973,406.13                        | 21.8%  | 622,926,593.87                 |
| 022000000000 | <b>Ministry of Finance and Economic Development</b>               | 32,011,200,000.00    | 66,752,800,000.00  | 25,622,584,651.21   | 62,702,642,187.26                     | 93.9%  | 4,050,157,812.74               |
| 022000100100 | Ministry of Finance and Economic Development                      | 5,517,300,000.00     | 30,655,800,000.00  | 19,262,529,003.89   | 19,828,710,858.74                     | 64.7%  | 10,827,089,141.26              |
| 022000200100 | Debt Management Agency  | 641,000,000.00       | 695,000,000.00     | 57,937,500.00       | 226,773,250.00                        | 32.6%  | 468,226,750.00                 |
| 022000700100 | Office of the Accountant General                                  | 24,635,000,000.00    | 34,257,000,000.00  | 6,116,966,185.80    | 42,058,033,513.31                     | 122.8%   | - 7,801,033,513.31             |
| 022000800100 | Gombe State Internal Revenue Services                             | 1,217,900,000.00     | 1,145,000,000.00   | 185,151,961.52      | 589,124,565.21                        | 51.5%  | 555,875,434.79                 |
| 022200000000 | <b>Ministry of Trade, Industry and Tourism</b>                    | 3,866,110,000.00     | 7,855,730,000.00   | 2,446,704,406.45    | 5,557,166,451.49                      | 70.7%  | 2,298,563,548.51               |
| 022200100100 | Ministry of Trade, Industry and Tourism                           | 3,289,200,000.00     | 7,496,300,000.00   | 1,597,268,081.60    | 4,641,648,368.82                      | 61.9%  | 2,854,651,631.18               |
| 022201800100 | Gombe State Property Development Company                          | 390,810,000.00       | 170,810,000.00     | 17,075,657.13       | 71,392,344.04                         | 41.8%  | 99,417,655.96                  |
| 022201900100 | Gombe State Investment Promotion Agency                           | -                    | 2,020,000.00       | -                   | -                                     | 0.0%   | 2,020,000.00                   |
| 022205100100 | Gombe State Small Business Enterprises Development Agency         | 186,100,000.00       | 186,600,000.00     | 832,360,667.72      | 844,125,738.63                        | 452.4%   | - 657,525,738.63               |
| 022800000000 | <b>Ministry of Science, Technology and Innovation</b>             | 318,100,000.00       | 317,200,000.00     | 23,771,084.76       | 89,860,513.51                         | 28.3%  | 227,339,486.49                 |
| 022800100100 | Ministry of Science, Technology and Innovation                    | 318,100,000.00       | 317,200,000.00     | 23,771,084.76       | 89,860,513.51                         | 28.3%  | 227,339,486.49                 |
| 023300000000 | <b>Ministry of Energy and Mineral Resources</b>                   | 502,060,000.00       | 519,560,000.00     | 56,633,353.92       | 140,921,279.82                        | 27.1%  | 378,638,720.18                 |
| 023300100100 | Ministry of Energy and Mineral Resources                          | 502,060,000.00       | 519,560,000.00     | 56,633,353.92       | 140,921,279.82                        | 27.1%  | 378,638,720.18                 |
| 023400000000 | <b>Ministry of Works, Housing and Transport</b>                   | 51,689,255,000.00    | 137,129,651,854.92 | 22,941,455,657.96   | 94,250,023,681.47                     | 68.7%  | 42,879,628,173.45              |
| 023400100100 | Ministry of Works, Housing and Transport                          | 48,610,150,000.00    | 132,118,746,854.92 | 22,101,093,353.82   | 89,949,960,369.86                     | 68.1%  | 42,168,786,485.06              |
| 023400200100 | Directorate of Rural Roads  | 2,410,500,000.00     | 4,320,500,000.00   | 806,861,987.23      | 4,165,278,730.24                      | 96.4%  | 155,221,269.76                 |
| 023400400100 | State Road Maintenance Agency                                     | 147,350,000.00       | 147,350,000.00     | 4,666,657.44        | 14,151,577.42                         | 9.6%   | 133,198,422.58                 |
| 023400500100 | Gombe State Housing Corporation                                   | 19,270,000.00        | 21,270,000.00      | 4,806,756.98        | 11,939,772.89                         | 56.1%  | 9,330,227.11                   |
| 023400600100 | Gombe State Urban Planning And Development Board (Governor's      | 501,985,000.00       | 521,785,000.00     | 24,026,902.49       | 108,693,231.06                        | 20.8%  | 413,091,768.94                 |
| 023800000000 | <b>Ministry of Budget and Economic Planning</b>                   | 2,926,200,000.00     | 10,062,700,000.00  | 3,290,094,593.22    | 4,532,643,811.42                      | 45.0%  | 5,530,056,188.58               |
| 023800100100 | Ministry of Budget and Economic Planning                          | 2,763,600,000.00     | 9,869,100,000.00   | 3,273,107,280.67    | 4,478,592,655.02                      | 45.4%  | 5,390,507,344.98               |
| 023800400100 | State Bureau of Statistics  | 162,600,000.00       | 193,600,000.00     | 16,987,312.55       | 54,051,156.40                         | 27.9%  | 139,548,843.60                 |
| 025000000000 | <b>Fiscal Responsibility Commission</b>                           | 61,350,000.00        | 60,350,000.00      | 5,141,674.46        | 15,794,759.67                         | 26.2%  | 44,555,240.33                  |
| 025000100100 | Fiscal Responsibility Commission                                  | 61,350,000.00        | 60,350,000.00      | 5,141,674.46        | 15,794,759.67                         | 26.2%  | 44,555,240.33                  |
| 025200000000 | <b>Ministry of Water Resources, Environment and Forest Res</b>    | 19,688,385,000.00    | 25,751,585,000.00  | 4,287,871,357.02    | 18,144,209,810.37                     | 70.5%  | 7,607,375,189.63               |
| 025200100100 | Ministry of Water, Environment and Forest Resources               | 8,449,400,000.00     | 14,769,900,000.00  | 2,217,227,929.73    | 8,889,166,454.34                      | 60.2%  | 5,880,733,545.66               |
| 025200200100 | Gombe Goes Green (3G) Coordination Office                         | 165,000,000.00       | 165,000,000.00     | 600,000.00          | 2,405,000.00                          | 1.5%   | 162,595,000.00                 |
| 025200300100 | Gombe State Environmental Protection Agency (GOSEPA)              | 4,102,400,000.00     | 4,468,600,000.00   | 549,175,166.95      | 4,379,367,857.83                      | 98.0%  | 89,232,142.17                  |
| 025210200100 | Gombe State Water Board   | 4,095,285,000.00     | 4,016,785,000.00   | 1,466,692,238.94    | 3,453,909,404.85                      | 86.0%  | 562,875,595.15                 |
| 025210300100 | Rural Water Supply and Sanitation Agency (RUWASSA)                | 2,767,800,000.00     | 2,217,800,000.00   | 54,176,021.40       | 1,419,361,093.35                      | 64.0%  | 798,438,906.65                 |
| 025210400100 | Sustainable Urban and Rural Water Supply Sanitation and Hygien    | 108,500,000.00       | 108,500,000.00     | -                   | -                                     | 0.0%   | 108,500,000.00                 |
| 025220100100 | Small Towns Water Supply and Sanitation Agency (SToWASSA)         | -                    | 5,000,000.00       | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 026000000000 | <b>Lands and Survey (Governors Office)</b>                        | 2,347,400,000.00     | 5,602,200,000.00   | 63,969,352.65       | 3,414,789,953.83                      | 61.0%  | 2,187,410,046.17               |
| 026000100100 | Directorate of Lands  | 1,642,850,000.00     | 5,144,350,000.00   | 12,349,436.68       | 3,254,881,587.23                      | 63.3%  | 1,889,468,412.77               |
| 026000200100 | Gombe Geographic Information System (GOGIS)                       | 582,550,000.00       | 333,350,000.00     | 26,720,000.00       | 92,321,091.08                         | 27.7%  | 241,028,908.92                 |
| 026000300100 | Office of the Surveyor General                                    | 122,000,000.00       | 124,500,000.00     | 24,899,915.97       | 67,587,275.52                         | 54.3%  | 56,912,724.48                  |



| Code         | Administrative Unit  | 2024 Original Budget     | 2024 Final Budget        | 2024 Q4 Performance      | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--------------|--|--------------------------|--------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| 030000000000 | <b>Law and Justice</b>   | <b>6,349,670,000.00</b>  | <b>7,608,770,000.00</b>  | <b>1,256,838,623.76</b>  | <b>4,325,417,184.38</b>               | <b>56.8%</b>   | <b>3,283,352,815.62</b>        |
| 031800000000 | <b>Judicial Service Commission</b>                             | <b>4,015,420,000.00</b>  | <b>4,942,520,000.00</b>  | <b>663,235,253.09</b>    | <b>2,399,828,743.81</b>               | <b>48.6%</b>   | <b>2,542,691,256.19</b>        |
| 031801100100 | Judicial Service Commission                                    | 363,650,000.00           | 277,650,000.00           | 50,196,633.39            | 174,883,245.03                        | 63.0%  | 102,766,754.97                 |
| 031805100100 | High Court of Justice  | 2,736,500,000.00         | 2,737,000,000.00         | 507,979,109.50           | 1,835,880,222.30                      | 67.1%  | 901,119,777.70                 |
| 031805300100 | Sharia Court of Appeal   | 915,270,000.00           | 1,927,870,000.00         | 105,059,510.20           | 389,065,276.48                        | 20.2%  | 1,538,804,723.52               |
| 032600000000 | <b>Ministry of Justice</b>                                     | <b>2,334,250,000.00</b>  | <b>2,666,250,000.00</b>  | <b>593,603,370.67</b>    | <b>1,925,588,440.57</b>               | <b>72.2%</b>   | <b>740,661,559.43</b>          |
| 032600100100 | Ministry of Justice  | 798,150,000.00           | 823,650,000.00           | 338,005,927.21           | 554,915,558.22                        | 67.4%  | 268,734,441.78                 |
| 032600600100 | College of Education & Legal Studies Nafada                    | 1,536,100,000.00         | 1,842,600,000.00         | 255,597,443.46           | 1,370,672,882.35                      | 74.4%  | 471,927,117.65                 |
| 050000000000 | <b>Social</b>  | <b>47,003,070,000.00</b> | <b>49,789,965,000.00</b> | <b>16,481,799,388.00</b> | <b>38,056,772,058.78</b>              | <b>76.4%</b>   | <b>11,733,192,941.22</b>       |
| 051300000000 | <b>Ministry of Youth and Sports Development</b>                | <b>3,146,850,000.00</b>  | <b>5,769,855,000.00</b>  | <b>1,657,274,316.50</b>  | <b>5,107,904,948.49</b>               | <b>88.5%</b>   | <b>661,950,051.51</b>          |
| 051300100100 | Ministry of Youth and Sports Development                       | 1,077,700,000.00         | 1,413,705,000.00         | 205,446,446.17           | 934,589,022.84                        | 66.1%  | 479,419,723.16                 |
| 051300200100 | Gombe Security, Traffic & Environmental Corps (GO-STEC)        | 260,700,000.00           | 260,700,000.00           | 38,970,000.00            | 120,880,000.00                        | 46.4%  | 139,820,000.00                 |
| 051300300100 | National Youth Service Corps                                   | 50,000,000.00            | 50,000,000.00            | -                        | 7,277,000.00                          | 14.6%  | 42,723,000.00                  |
| 051300400100 | Sports Commission  | 298,700,000.00           | 273,700,000.00           | 19,730,021.14            | 85,754,990.78                         | 31.3%  | 187,945,009.22                 |
| 051300500100 | Gombe United   | 305,000,000.00           | 197,000,000.00           | 46,946,724.29            | 148,722,729.29                        | 75.5%  | 48,277,270.71                  |
| 051300600100 | Gombe State Agency for Social Investment Programmes            | 199,450,000.00           | 119,450,000.00           | -                        | -                                     | 0.0%   | 119,450,000.00                 |
| 051305500100 | Gombe State Agency for Community and Social Dev. (Governor's   | 955,300,000.00           | 3,455,300,000.00         | 1,346,181,124.90         | 3,810,984,951.58                      | 110.3%   | - 355,684,951.58               |
| 051400000000 | <b>Ministry of Women Affairs &amp; Social Development</b>      | <b>1,566,750,000.00</b>  | <b>1,102,350,000.00</b>  | <b>49,593,675.48</b>     | <b>159,589,022.99</b>                 | <b>14.5%</b>   | <b>942,760,977.01</b>          |
| 051400100100 | Ministry of Women Affairs & Social Development                 | 1,566,750,000.00         | 1,102,350,000.00         | 49,593,675.48            | 159,589,022.99                        | 14.5%  | 942,760,977.01                 |
| 051700000000 | <b>Ministry of Education</b>                                   | <b>14,616,320,000.00</b> | <b>15,790,500,000.00</b> | <b>4,419,784,745.26</b>  | <b>9,781,254,575.10</b>               | <b>61.9%</b>   | <b>6,009,245,424.90</b>        |
| 051700100100 | Ministry of Education  | 11,003,300,000.00        | 11,775,780,000.00        | 3,285,168,317.83         | 7,963,735,064.73                      | 67.6%  | 3,812,044,935.27               |
| 051700300100 | State Universal Basic Education                                | 3,161,800,000.00         | 3,541,300,000.00         | 1,067,158,653.06         | 1,599,571,270.31                      | 45.2%  | 1,941,728,729.69               |
| 051700800100 | Gombe State Library Board                                      | 69,500,000.00            | 72,500,000.00            | 12,507,125.33            | 35,591,819.71                         | 49.1%  | 36,908,180.29                  |
| 051701000100 | Adult and Non Formal Education                                 | 281,280,000.00           | 309,780,000.00           | 31,541,646.05            | 131,428,014.92                        | 42.4%  | 178,351,985.08                 |
| 051701700100 | Teachers Service Commission                                    | 100,440,000.00           | 91,140,000.00            | 23,409,002.99            | 50,928,405.43                         | 55.9%  | 40,211,594.57                  |
| 052100000000 | <b>Ministry of Health</b>                                      | <b>15,643,100,000.00</b> | <b>16,391,200,000.00</b> | <b>7,385,579,192.54</b>  | <b>14,932,090,236.85</b>              | <b>91.1%</b>   | <b>1,459,109,763.15</b>        |
| 052100100100 | Ministry of Health   | 4,135,000,000.00         | 5,615,000,000.00         | 1,880,949,252.85         | 3,502,419,803.07                      | 62.4%  | 2,112,580,196.93               |
| 052100300100 | Primary Health Care Development Agency                         | 1,267,200,000.00         | 950,800,000.00           | 3,205,783,150.76         | 3,280,215,351.65                      | 345.0%   | - 2,329,415,351.65             |
| 052101100100 | College of Nursing & Mid-Wifery                                | 748,700,000.00           | 478,700,000.00           | 46,377,665.87            | 137,443,535.19                        | 28.7%  | 341,256,464.81                 |
| 052101500100 | Gombe State Traditional Medicine Board                         | 20,800,000.00            | 20,800,000.00            | 1,021,928.55             | 2,775,562.26                          | 13.3%  | 18,024,437.74                  |
| 052101600100 | College of Health Technology                                   | 1,039,000,000.00         | 947,500,000.00           | 157,138,002.55           | 493,549,517.36                        | 52.1%  | 453,950,482.64                 |
| 052110200100 | Gombe State Hospital Services Management Board                 | 6,842,400,000.00         | 7,073,400,000.00         | 1,901,529,884.96         | 6,730,409,951.36                      | 95.2%  | 342,990,048.64                 |
| 052110300100 | Gombe State Contributory Healthcare Management Agency (GoHe    | 962,000,000.00           | 872,000,000.00           | 191,754,504.45           | 688,087,133.48                        | 78.9%  | 183,912,866.52                 |
| 052110400100 | Gombe State Medical Consumables & Drug Management Agency       | 628,000,000.00           | 433,000,000.00           | 1,024,802.55             | 97,189,382.48                         | 22.4%  | 335,810,617.52                 |
| 055100000000 | <b>Ministry for Local Government and Community Development</b> | <b>385,500,000.00</b>    | <b>335,000,000.00</b>    | <b>52,296,099.91</b>     | <b>134,420,717.66</b>                 | <b>40.1%</b>   | <b>200,579,282.34</b>          |
| 055100100100 | Ministry for Local Government and Community Development        | 385,500,000.00           | 335,000,000.00           | 52,296,099.91            | 134,420,717.66                        | 40.1%  | 200,579,282.34                 |
| 056300000000 | <b>Ministry of Higher Education</b>                            | <b>11,644,550,000.00</b> | <b>10,401,060,000.00</b> | <b>2,917,271,358.31</b>  | <b>7,941,512,557.69</b>               | <b>76.4%</b>   | <b>2,459,547,442.31</b>        |
| 056300100100 | Ministry of Higher Education                                   | 218,100,000.00           | 1,374,600,000.00         | 6,956,527.39             | 1,193,268,304.32                      | 86.8%  | 181,331,695.68                 |
| 056301800100 | State Polytechnic Bajoga                                       | 2,632,700,000.00         | 1,391,200,000.00         | 110,658,316.20           | 471,614,808.53                        | 33.9%  | 919,585,191.47                 |
| 056301900100 | College of Education Billiri                                   | 1,957,250,000.00         | 1,368,260,000.00         | 101,436,377.73           | 509,892,682.51                        | 37.3%  | 858,367,317.49                 |
| 056302000100 | Gombe State University   | 6,213,500,000.00         | 5,667,000,000.00         | 2,687,646,674.81         | 5,731,895,373.95                      | 101.1%   | - 64,895,373.95                |
| 056302000200 | Gombe State University of Science and Technology Kumo          | 71,200,000.00            | 48,200,000.00            | -                        | 10,850,343.00                         | 22.5%  | 37,349,657.00                  |
| 056302100200 | Scholarship Board  | 551,800,000.00           | 551,800,000.00           | 10,573,462.18            | 23,991,045.38                         | 4.3%   | 527,808,954.62                 |

Table 5: Personnel Expenditure by Administrative Classification

Gombe State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Administrative Classification

| Code         | Administrative Unit  | 2024 Original Budget     | 2024 Final Budget        | 2024 Q4 Performance      | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--------------|--|--------------------------|--------------------------|--------------------------|---------------------------------------|--|--------------------------------|
|              | <b>Total Personnel Expenditure</b>                               | <b>35,276,045,000.00</b> | <b>36,948,355,000.00</b> | <b>15,326,526,960.50</b> | <b>40,523,253,200.23</b>              | <b>109.7%</b>  | <b>- 3,574,898,200.23</b>      |
| 010000000000 | <b>Administrative</b>  | <b>10,737,250,000.00</b> | <b>11,557,050,000.00</b> | <b>7,602,216,559.93</b>  | <b>16,087,110,019.03</b>              | <b>139.2%</b>  | <b>- 4,530,060,019.03</b>      |
| 011100000000 | <b>Governors Office</b>  | <b>7,251,800,000.00</b>  | <b>7,938,200,000.00</b>  | <b>6,820,036,704.89</b>  | <b>13,338,077,599.02</b>              | <b>168.0%</b>  | <b>- 5,399,877,599.02</b>      |
| 011100100100 | Office of the Governor.  | 173,000,000.00           | 176,000,000.00           | 48,727,917.71            | 147,558,590.04                        | 83.8%  | 28,441,409.96                  |
| 011100100200 | Deputy Governor's Office   | 58,100,000.00            | 60,100,000.00            | 13,167,347.55            | 39,702,130.37                         | 66.1%  | 20,397,869.63                  |
| 011103300100 | Gombe State Agency for the Control of Aids                       | 9,100,000.00             | 10,500,000.00            | 3,124,477.97             | 8,790,496.86                          | 83.7%  | 1,709,503.14                   |
| 011103500100 | Gombe State Pension Bureau                                       | 7,010,500,000.00         | 7,690,500,000.00         | 6,755,016,961.66         | 13,142,026,381.75                     | 170.9%   | - 5,451,526,381.75             |
| 011103500300 | Gombe State Joint Project Development Agency                     | 1,100,000.00             | 1,100,000.00             | -                        | -                                     | 0.0%   | 1,100,000.00                   |
| 011200000000 | <b>Gombe State House of Assembly</b>                             | <b>835,400,000.00</b>    | <b>795,400,000.00</b>    | <b>109,913,369.68</b>    | <b>490,459,913.97</b>                 | <b>61.7%</b>   | <b>304,940,086.03</b>          |
| 011200300100 | Gombe State House of Assembly                                    | 525,800,000.00           | 525,800,000.00           | 74,331,929.48            | 340,268,026.28                        | 64.7%  | 185,531,973.72                 |
| 011200400100 | Gombe State House of Assembly Service Comm.                      | 309,600,000.00           | 269,600,000.00           | 35,581,440.20            | 150,191,887.69                        | 55.7%  | 119,408,112.31                 |
| 012300000000 | <b>Ministry of Information, Culture and Ethical Orientation</b>  | <b>344,200,000.00</b>    | <b>354,300,000.00</b>    | <b>90,672,617.08</b>     | <b>298,999,518.03</b>                 | <b>84.4%</b>   | <b>55,300,481.97</b>           |
| 012300100100 | Ministry of Information, Culture and Ethical Orientation         | 154,700,000.00           | 154,700,000.00           | 36,217,971.66            | 113,522,359.06                        | 73.4%  | 41,177,640.94                  |
| 012300400100 | Gombe Media Corporation  | 184,000,000.00           | 194,000,000.00           | 53,491,806.89            | 181,627,804.69                        | 93.6%  | 12,372,195.31                  |
| 012305500100 | Gombe Printing and Publishing Company                            | 5,500,000.00             | 5,600,000.00             | 962,838.53               | 3,849,354.28                          | 68.7%  | 1,750,645.72                   |
| 012400000000 | <b>Ministry of Internal Security and Home Affairs</b>            | <b>23,250,000.00</b>     | <b>23,250,000.00</b>     | <b>3,381,392.46</b>      | <b>12,047,829.98</b>                  | <b>51.8%</b>   | <b>11,202,170.02</b>           |
| 012400100100 | Ministry of Internal Security and Home Affairs                   | 23,250,000.00            | 23,250,000.00            | 3,381,392.46             | 12,047,829.98                         | 51.8%  | 11,202,170.02                  |
| 012500000000 | <b>Office of the Head of Civil Service</b>                       | <b>1,114,200,000.00</b>  | <b>1,184,400,000.00</b>  | <b>269,098,763.57</b>    | <b>911,255,692.23</b>                 | <b>76.9%</b>   | <b>273,144,307.77</b>          |
| 012500100100 | Office of the Head of Civil Service                              | 578,600,000.00           | 598,600,000.00           | 134,239,283.27           | 476,148,532.79                        | 79.5%  | 122,451,467.21                 |
| 012500500700 | Service Welfare Department                                       | 2,800,000.00             | 2,800,000.00             | -                        | -                                     | 0.0%   | 2,800,000.00                   |
| 012503400100 | Estabs & Service Matters Department                              | 532,800,000.00           | 583,000,000.00           | 134,859,480.30           | 435,107,159.44                        | 74.6%  | 147,892,840.56                 |
| 014000000000 | <b>Office of the Auditor General</b>                             | <b>277,200,000.00</b>    | <b>317,200,000.00</b>    | <b>80,900,036.35</b>     | <b>280,042,687.25</b>                 | <b>88.3%</b>   | <b>37,157,312.75</b>           |
| 014000100100 | Office of the Auditor General - State                            | 200,700,000.00           | 220,700,000.00           | 60,631,665.77            | 198,549,519.49                        | 90.0%  | 22,150,480.51                  |
| 014000200100 | Office of the Auditor General - Local Government                 | 76,500,000.00            | 96,500,000.00            | 20,268,370.58            | 81,493,167.76                         | 84.4%  | 15,006,832.24                  |
| 014700000000 | <b>Civil Service Commission</b>                                  | <b>80,600,000.00</b>     | <b>82,600,000.00</b>     | <b>21,091,402.47</b>     | <b>70,103,573.22</b>                  | <b>84.9%</b>   | <b>12,496,426.78</b>           |
| 014700100100 | Civil Service Commission   | 80,600,000.00            | 82,600,000.00            | 21,091,402.47            | 70,103,573.22                         | 84.9%  | 12,496,426.78                  |
| 014800000000 | <b>Gombe State Independent Electoral Commission</b>              | <b>57,900,000.00</b>     | <b>59,900,000.00</b>     | <b>12,326,636.73</b>     | <b>47,803,840.38</b>                  | <b>79.8%</b>   | <b>12,096,159.62</b>           |
| 014800100100 | Gombe State Independent Electoral Commission                     | 57,900,000.00            | 59,900,000.00            | 12,326,636.73            | 47,803,840.38                         | 79.8%  | 12,096,159.62                  |
| 014900000000 | <b>Local Government Service Commission</b>                       | <b>90,400,000.00</b>     | <b>92,900,000.00</b>     | <b>11,801,076.33</b>     | <b>35,698,081.50</b>                  | <b>38.4%</b>   | <b>57,201,918.50</b>           |
| 014900100100 | Local Government Service Commission                              | 57,200,000.00            | 59,200,000.00            | 7,687,533.00             | 22,541,731.21                         | 38.1%  | 36,658,268.79                  |
| 014900200100 | Local Government Pension Board                                   | 33,200,000.00            | 33,700,000.00            | 4,113,543.33             | 13,156,350.29                         | 39.0%  | 20,543,649.71                  |
| 016100000000 | <b>Office of the Secretary to the State Government</b>           | <b>662,300,000.00</b>    | <b>688,800,000.00</b>    | <b>182,994,560.37</b>    | <b>602,621,283.45</b>                 | <b>87.5%</b>   | <b>86,178,716.55</b>           |
| 016100100100 | Office of the Secretary to the State Government                  | 631,600,000.00           | 658,100,000.00           | 178,661,153.61           | 590,175,471.29                        | 89.7%  | 67,924,528.71                  |
| 016100800100 | State Emergency Management Agency (SEMA)                         | 2,600,000.00             | 2,600,000.00             | -                        | -                                     | 0.0%   | 2,600,000.00                   |
| 016103700100 | Muslim Pilgrims Welfare Board                                    | 16,500,000.00            | 16,500,000.00            | 3,224,699.34             | 8,985,179.85                          | 54.5%  | 7,514,820.15                   |
| 016103800200 | Christian Pilgrims Welfare Board                                 | 4,900,000.00             | 4,900,000.00             | 1,108,707.42             | 3,460,632.31                          | 70.6%  | 1,439,367.69                   |
| 016104500100 | Gombe State Bureau of Public Service Reform                      | 6,700,000.00             | 6,700,000.00             | -                        | -                                     | 0.0%   | 6,700,000.00                   |
| 016500000000 | <b>Ministry of Special Duties and Regional Integration</b>       | <b>-</b>                 | <b>20,100,000.00</b>     | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>20,100,000.00</b>           |
| 016500100100 | Ministry of Special Duties and Regional Integration              | -                        | 20,100,000.00            | -                        | -                                     | 0.0%   | 20,100,000.00                  |
| 020000000000 | <b>Economic</b>  | <b>3,518,835,000.00</b>  | <b>3,876,245,000.00</b>  | <b>953,297,450.18</b>    | <b>3,110,407,671.23</b>               | <b>80.2%</b>   | <b>765,837,328.77</b>          |
| 021500000000 | <b>Ministry of Agriculture, Animal Husbandry and Cooperative</b> | <b>842,400,000.00</b>    | <b>875,900,000.00</b>    | <b>191,982,645.23</b>    | <b>651,714,200.25</b>                 | <b>74.4%</b>   | <b>224,185,799.75</b>          |
| 021500100100 | Ministry of Agriculture, Animal Husbandry and Cooperatives       | 611,500,000.00           | 636,500,000.00           | 150,298,689.20           | 502,348,794.12                        | 78.9%  | 134,151,205.88                 |
| 021510200100 | Gombe State Agric. Dev. Program(GSADP)                           | 230,900,000.00           | 239,400,000.00           | 41,683,956.03            | 149,365,406.13                        | 62.4%  | 90,034,593.87                  |

| Code         | Administrative Unit  | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--------------|--|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 022000000000 | Ministry of Finance and Economic Development                   | 594,550,000.00       | 617,550,000.00    | 147,650,887.72      | 496,126,787.01                        | 80.3%  | 121,423,212.99                 |
| 022000100100 | Ministry of Finance and Economic Development                   | 109,750,000.00       | 118,750,000.00    | 25,688,383.53       | 86,007,335.89                         | 72.4%  | 32,742,664.11                  |
| 022000200100 | Debt Management Agency   | 4,900,000.00         | 4,900,000.00      | -                   | -                                     | 0.0%   | 4,900,000.00                   |
| 022000700100 | Office of the Accountant General                               | 363,000,000.00       | 373,000,000.00    | 91,575,451.14       | 314,195,257.10                        | 84.2%  | 58,804,742.90                  |
| 022000800100 | Gombe State Internal Revenue Services                          | 116,900,000.00       | 120,900,000.00    | 30,387,053.05       | 95,924,194.02                         | 79.3%  | 24,975,805.98                  |
| 022200000000 | Ministry of Trade, Industry and Tourism                        | 216,810,000.00       | 216,360,000.00    | 45,954,630.81       | 165,045,559.33                        | 76.3%  | 51,314,440.67                  |
| 022200100100 | Ministry of Trade, Industry and Tourism                        | 89,300,000.00        | 87,300,000.00     | 24,109,681.92       | 78,602,352.62                         | 90.0%  | 8,697,647.38                   |
| 022201800100 | Gombe State Property Development Company                       | 98,810,000.00        | 98,810,000.00     | 17,075,657.13       | 71,392,344.04                         | 72.3%  | 27,417,655.96                  |
| 022201900100 | Gombe State Investment Promotion Agency                        | -                    | 1,050,000.00      | -                   | -                                     | 0.0%   | 1,050,000.00                   |
| 022205100100 | Gombe State Small Business Enterprises Development Agency      | 28,700,000.00        | 29,200,000.00     | 4,769,291.76        | 15,050,862.67                         | 51.5%  | 14,149,137.33                  |
| 022800000000 | Ministry of Science, Technology and Innovation                 | 67,500,000.00        | 71,000,000.00     | 19,075,084.76       | 58,603,252.26                         | 82.5%  | 12,396,747.74                  |
| 022800100100 | Ministry of Science, Technology and Innovation                 | 67,500,000.00        | 71,000,000.00     | 19,075,084.76       | 58,603,252.26                         | 82.5%  | 12,396,747.74                  |
| 023300000000 | Ministry of Energy and Mineral Resources                       | 33,060,000.00        | 35,560,000.00     | 9,454,853.92        | 31,506,679.82                         | 88.6%  | 4,053,320.18                   |
| 023300100100 | Ministry of Energy and Mineral Resources                       | 33,060,000.00        | 35,560,000.00     | 9,454,853.92        | 31,506,679.82                         | 88.6%  | 4,053,320.18                   |
| 023400000000 | Ministry of Works, Housing and Transport                       | 529,155,000.00       | 780,155,000.00    | 207,881,975.12      | 658,318,223.46                        | 84.4%  | 121,836,776.54                 |
| 023400100100 | Ministry of Works, Housing and Transport                       | 436,600,000.00       | 466,600,000.00    | 132,872,218.23      | 348,353,333.39                        | 74.7%  | 118,246,666.61                 |
| 023400200100 | Directorate of Rural Roads                                     | 500,000.00           | 200,500,000.00    | 48,281,439.98       | 200,430,058.70                        | 100.0%   | 69,941.30                      |
| 023400400100 | State Road Maintenance Agency                                  | 12,500,000.00        | 12,500,000.00     | 4,066,657.44        | 11,030,827.42                         | 88.2%  | 1,469,172.58                   |
| 023400500100 | Gombe State Housing Corporation                                | 9,970,000.00         | 10,970,000.00     | 3,004,756.98        | 8,338,772.89                          | 76.0%  | 2,631,227.11                   |
| 023400600100 | Gombe State Urban Planning And Development Board (Governor's C | 69,585,000.00        | 89,585,000.00     | 19,656,902.49       | 90,165,231.06                         | 100.6%   | - 580,231.06                   |
| 023800000000 | Ministry of Budget and Economic Planning                       | 117,000,000.00       | 121,000,000.00    | 24,918,746.19       | 80,728,363.13                         | 66.7%  | 40,271,636.87                  |
| 023800100100 | Ministry of Budget and Economic Planning                       | 49,400,000.00        | 51,400,000.00     | 14,346,057.34       | 45,404,180.43                         | 88.3%  | 5,995,819.57                   |
| 023800400100 | State Bureau of Statistics                                     | 67,600,000.00        | 69,600,000.00     | 10,572,688.85       | 35,324,182.70                         | 50.8%  | 34,275,817.30                  |
| 025000000000 | Fiscal Responsibility Commission                               | 14,950,000.00        | 14,950,000.00     | -                   | -                                     | 0.0%   | 14,950,000.00                  |
| 025000100100 | Fiscal Responsibility Commission                               | 14,950,000.00        | 14,950,000.00     | -                   | -                                     | 0.0%   | 14,950,000.00                  |
| 025200000000 | Ministry of Water Resources, Environment and Forest Reso       | 920,760,000.00       | 957,120,000.00    | 279,749,273.78      | 885,968,393.81                        | 92.6%  | 71,151,606.19                  |
| 025200100100 | Ministry of Water, Environment and Forest Resources            | 516,500,000.00       | 539,500,000.00    | 153,981,089.35      | 500,631,987.95                        | 92.8%  | 38,868,012.05                  |
| 025200300100 | Gombe State Environmental Protection Agency (GOSEPA)           | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 025210200100 | Gombe State Water Board  | 396,960,000.00       | 409,960,000.00    | 125,768,184.43      | 385,336,405.86                        | 94.0%  | 24,623,594.14                  |
| 025210300100 | Rural Water Supply and Sanitation Agency (RUWASSA)             | 2,300,000.00         | 2,300,000.00      | -                   | -                                     | 0.0%   | 2,300,000.00                   |
| 025220100100 | Small Towns Water Supply and Sanitation Agency (SToWASSA)      | -                    | 360,000.00        | -                   | -                                     | 0.0%   | 360,000.00                     |
| 026000000000 | Lands and Survey (Governors Office)                            | 182,650,000.00       | 186,650,000.00    | 26,629,352.65       | 82,396,212.16                         | 44.1%  | 104,253,787.84                 |
| 026000100100 | Directorate of Lands   | 76,350,000.00        | 77,850,000.00     | 12,349,436.68       | 37,225,836.64                         | 47.8%  | 40,624,163.36                  |
| 026000200100 | Gombe Geographic Information System (GOGIS)                    | 57,800,000.00        | 57,800,000.00     | -                   | -                                     | 0.0%   | 57,800,000.00                  |
| 026000300100 | Office of the Surveyor General                                 | 48,500,000.00        | 51,000,000.00     | 14,279,915.97       | 45,170,375.52                         | 88.6%  | 5,829,624.48                   |
| 030000000000 | Law and Justice  | 2,807,120,000.00     | 2,822,720,000.00  | 675,949,234.71      | 2,467,047,792.14                      | 87.4%  | 355,672,207.86                 |
| 031800000000 | Judicial Service Commisson                                     | 2,286,920,000.00     | 2,302,520,000.00  | 569,209,918.38      | 2,034,720,172.76                      | 88.4%  | 267,799,827.24                 |
| 031801100100 | Judicial Service Commisson                                     | 169,150,000.00       | 173,150,000.00    | 42,198,033.39       | 150,893,676.28                        | 87.1%  | 22,256,323.72                  |
| 031805100100 | High Court of Justice  | 1,906,500,000.00     | 1,905,500,000.00  | 464,076,589.98      | 1,667,928,552.78                      | 87.5%  | 237,571,447.22                 |
| 031805300100 | Sharia Court of Appeal   | 211,270,000.00       | 223,870,000.00    | 62,935,295.01       | 215,897,943.70                        | 96.4%  | 7,972,056.30                   |
| 032600000000 | Ministry of Justice  | 520,200,000.00       | 520,200,000.00    | 106,739,316.33      | 432,327,619.38                        | 83.1%  | 87,872,380.62                  |
| 032600100100 | Ministry of Justice  | 259,400,000.00       | 259,400,000.00    | 57,629,427.21       | 229,828,958.22                        | 88.6%  | 29,571,041.78                  |
| 032600600100 | College of Education & Legal Studies Nafada                    | 260,800,000.00       | 260,800,000.00    | 49,109,889.12       | 202,498,661.16                        | 77.6%  | 58,301,338.84                  |
| 050000000000 | Social   | 18,212,840,000.00    | 18,692,340,000.00 | 6,095,063,715.68    | 18,858,687,717.83                     | 100.9%   | - 166,347,717.83               |
| 051300000000 | Ministry of Youth and Sports Development                       | 362,450,000.00       | 266,950,000.00    | 77,511,363.63       | 248,042,445.17                        | 92.9%  | 18,907,554.83                  |



| Code                | Administrative Unit  | 2024 Original Budget    | 2024 Final Budget       | 2024 Q4 Performance     | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---------------------|--|-------------------------|-------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| 051300100100        | Ministry of Youth and Sports Development                       | 56,500,000.00           | 60,500,000.00           | 17,220,831.42           | 55,737,516.32                         | 92.1%  | 4,762,483.68                   |
| 051300400100        | Sports Commission  | 53,200,000.00           | 53,700,000.00           | 14,539,918.00           | 48,373,309.64                         | 90.1%  | 5,326,690.36                   |
| 051300500100        | Gombe United   | 250,000,000.00          | 150,000,000.00          | 45,750,614.21           | 143,931,619.21                        | 96.0%  | 6,068,380.79                   |
| 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>190,000,000.00</b>   | <b>186,000,000.00</b>   | <b>44,440,675.48</b>    | <b>140,894,022.99</b>                 | <b>75.7%</b>   | <b>45,105,977.01</b>           |
| 051400100100        | Ministry of Women Affairs & Social Development                 | 190,000,000.00          | 186,000,000.00          | 44,440,675.48           | 140,894,022.99                        | 75.7%  | 45,105,977.01                  |
| <b>051700000000</b> | <b>Ministry of Education</b>                                   | <b>4,579,190,000.00</b> | <b>4,972,690,000.00</b> | <b>1,628,452,091.12</b> | <b>5,288,370,880.28</b>               | <b>106.3%</b>  | <b>- 315,680,880.28</b>        |
| 051700100100        | Ministry of Education  | 4,225,000,000.00        | 4,620,000,000.00        | 1,529,223,141.57        | 4,993,522,397.35                      | 108.1%   | - 373,522,397.35               |
| 051700300100        | State Universal Basic Education                                | 132,250,000.00          | 133,250,000.00          | 46,296,453.67           | 133,175,202.49                        | 99.9%  | 74,797.51                      |
| 051700800100        | Gombe State Library Board                                      | 42,400,000.00           | 45,400,000.00           | 11,506,793.08           | 32,954,537.46                         | 72.6%  | 12,445,462.54                  |
| 051701000100        | Adult and Non Formal Education                                 | 112,600,000.00          | 116,600,000.00          | 28,685,199.81           | 91,156,837.55                         | 78.2%  | 25,443,162.45                  |
| 051701700100        | Teachers Service Commission                                    | 66,940,000.00           | 57,440,000.00           | 12,740,502.99           | 37,561,905.43                         | 65.4%  | 19,878,094.57                  |
| <b>052100000000</b> | <b>Ministry of Health</b>                                      | <b>8,440,750,000.00</b> | <b>8,478,750,000.00</b> | <b>2,346,957,115.53</b> | <b>8,310,123,666.31</b>               | <b>98.0%</b>   | <b>168,626,333.69</b>          |
| 052100100100        | Ministry of Health   | 579,800,000.00          | 587,800,000.00          | 130,112,481.35          | 488,313,655.63                        | 83.1%  | 99,486,344.37                  |
| 052100300100        | Primary Health Care Development Agency                         | 43,200,000.00           | 43,200,000.00           | 11,025,866.57           | 31,813,183.55                         | 73.6%  | 11,386,816.45                  |
| 052101100100        | College of Nursing & Mid-Wifery                                | 165,000,000.00          | 135,000,000.00          | 35,336,975.81           | 122,570,285.13                        | 90.8%  | 12,429,714.87                  |
| 052101500100        | Gombe State Traditional Medicine Board                         | 2,750,000.00            | 2,750,000.00            | 221,711.46              | 775,345.17                            | 28.2%  | 1,974,654.83                   |
| 052101600100        | College of Health Technology                                   | 485,000,000.00          | 375,000,000.00          | 92,653,847.75           | 294,635,688.81                        | 78.6%  | 80,364,311.19                  |
| 052110200100        | Gombe State Hospital Services Management Board                 | 6,353,000,000.00        | 6,603,000,000.00        | 1,887,177,379.96        | 6,687,673,226.36                      | 101.3%   | - 84,673,226.36                |
| 052110300100        | Gombe State Contributory Healthcare Management Agency (GoHea)  | 812,000,000.00          | 732,000,000.00          | 190,428,852.63          | 684,342,281.66                        | 93.5%  | 47,657,718.34                  |
| <b>055100000000</b> | <b>Ministry for Local Government and Community Development</b> | <b>202,500,000.00</b>   | <b>160,500,000.00</b>   | <b>50,796,099.91</b>    | <b>126,321,717.66</b>                 | <b>78.7%</b>   | <b>34,178,282.34</b>           |
| 055100100100        | Ministry for Local Government and Community Development        | 202,500,000.00          | 160,500,000.00          | 50,796,099.91           | 126,321,717.66                        | 78.7%  | 34,178,282.34                  |
| <b>056300000000</b> | <b>Ministry of Higher Education</b>                            | <b>4,437,950,000.00</b> | <b>4,627,450,000.00</b> | <b>1,946,906,370.01</b> | <b>4,744,934,985.42</b>               | <b>102.5%</b>  | <b>- 117,484,985.42</b>        |
| 056300100100        | Ministry of Higher Education                                   | 7,250,000.00            | 13,750,000.00           | 1,991,427.39            | 6,267,017.30                          | 45.6%  | 7,482,982.70                   |
| 056301800100        | State Polytechnic Bajoga                                       | 432,000,000.00          | 432,000,000.00          | 97,109,899.41           | 374,999,574.76                        | 86.8%  | 57,000,425.24                  |
| 056301900100        | College of Education Billiri                                   | 356,000,000.00          | 362,000,000.00          | 84,585,532.49           | 327,599,357.46                        | 90.5%  | 34,400,642.54                  |
| 056302000100        | Gombe State University   | 3,567,000,000.00        | 3,767,000,000.00        | 1,756,916,048.54        | 4,007,297,647.52                      | 106.4%   | - 240,297,647.52               |
| 056302000200        | Gombe State University of Science and Technology Kumo          | 52,400,000.00           | 29,400,000.00           | -                       | 10,850,343.00                         | 36.9%  | 18,549,657.00                  |
| 056302100200        | Scholarship Board  | 23,300,000.00           | 23,300,000.00           | 6,303,462.18            | 17,921,045.38                         | 76.9%  | 5,378,954.62                   |

Table 6: Overhead Expenditure by Administrative Classification

## Gombe State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Administrative Classification

| Code         | Administrative Unit   | 2024 Original Budget     | 2024 Final Budget        | 2024 Q4 Performance     | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
|              | <b>Total Overhead Expenditure</b>                               | <b>29,498,455,000.00</b> | <b>31,021,960,000.00</b> | <b>4,905,192,232.45</b> | <b>21,101,887,209.81</b>              | <b>68.0%</b>   | <b>9,920,072,790.19</b>        |
| 010000000000 | <b>Administrative</b>   | <b>16,997,150,000.00</b> | <b>18,179,650,000.00</b> | <b>3,418,250,312.05</b> | <b>14,150,355,140.25</b>              | <b>77.8%</b>   | <b>4,029,294,859.75</b>        |
| 011100000000 | <b>Governors Office</b>   | <b>7,776,600,000.00</b>  | <b>8,873,600,000.00</b>  | <b>2,203,338,471.46</b> | <b>8,823,502,016.71</b>               | <b>99.4%</b>   | <b>50,097,983.29</b>           |
| 011100100100 | Office of the Governor.   | 7,381,500,000.00         | 8,398,500,000.00         | 2,088,686,562.46        | 8,377,385,527.21                      | 99.7%  | 21,114,472.79                  |
| 011100100200 | Deputy Governor's Office  | 325,000,000.00           | 405,000,000.00           | 109,757,909.00          | 434,867,489.50                        | 107.4%   | - 29,867,489.50                |
| 011103300100 | Gombe State Agency for the Control of Aids                      | 33,700,000.00            | 33,700,000.00            | 995,000.00              | 2,990,000.00                          | 8.9%   | 30,710,000.00                  |
| 011103500100 | Gombe State Pension Bureau                                      | 12,500,000.00            | 12,500,000.00            | 3,209,000.00            | 6,908,000.00                          | 55.3%  | 5,592,000.00                   |
| 011103500300 | Gombe State Joint Project Development Agency                    | 23,900,000.00            | 23,900,000.00            | 690,000.00              | 1,351,000.00                          | 5.7%   | 22,549,000.00                  |
| 011200000000 | <b>Gombe State House of Assembly</b>                            | <b>3,935,000,000.00</b>  | <b>3,809,000,000.00</b>  | <b>374,606,496.62</b>   | <b>1,339,388,848.06</b>               | <b>35.2%</b>   | <b>2,469,611,151.94</b>        |
| 011200300100 | Gombe State House of Assembly                                   | 3,523,000,000.00         | 3,528,000,000.00         | 369,455,534.49          | 1,323,021,885.93                      | 37.5%  | 2,204,978,114.07               |
| 011200400100 | Gombe State House of Assembly Service Comm.                     | 412,000,000.00           | 281,000,000.00           | 5,150,962.13            | 16,366,962.13                         | 5.8%   | 264,633,037.87                 |
| 012300000000 | <b>Ministry of Information, Culture and Ethical Orientation</b> | <b>218,500,000.00</b>    | <b>199,700,000.00</b>    | <b>41,837,009.58</b>    | <b>110,422,386.38</b>                 | <b>55.3%</b>   | <b>89,277,613.62</b>           |
| 012300100100 | Ministry of Information, Culture and Ethical Orientation        | 107,800,000.00           | 79,500,000.00            | 7,439,000.00            | 24,475,500.00                         | 30.8%  | 55,024,500.00                  |
| 012300400100 | Gombe Media Corporation   | 102,400,000.00           | 111,900,000.00           | 33,978,009.58           | 85,128,386.38                         | 76.1%  | 26,771,613.62                  |
| 012305500100 | Gombe Printing and Publishing Company                           | 8,300,000.00             | 8,300,000.00             | 420,000.00              | 818,500.00                            | 9.9%   | 7,481,500.00                   |
| 012400000000 | <b>Ministry of Internal Security and Home Affairs</b>           | <b>80,450,000.00</b>     | <b>95,450,000.00</b>     | <b>4,480,000.00</b>     | <b>20,298,071.84</b>                  | <b>21.3%</b>   | <b>75,151,928.16</b>           |
| 012400100100 | Ministry of Internal Security and Home Affairs                  | 80,450,000.00            | 95,450,000.00            | 4,480,000.00            | 20,298,071.84                         | 21.3%  | 75,151,928.16                  |
| 012500000000 | <b>Office of the Head of Civil Service</b>                      | <b>205,200,000.00</b>    | <b>188,700,000.00</b>    | <b>27,865,000.00</b>    | <b>101,731,375.00</b>                 | <b>53.9%</b>   | <b>86,968,625.00</b>           |
| 012500100100 | Office of the Head of Civil Service                             | 123,400,000.00           | 108,900,000.00           | 11,300,000.00           | 56,285,375.00                         | 51.7%  | 52,614,625.00                  |
| 012500500700 | Service Welfare Department                                      | 27,200,000.00            | 27,200,000.00            | -                       | -                                     | 0.0%   | 27,200,000.00                  |
| 012503400100 | Estabs & Service Matters Department                             | 54,600,000.00            | 52,600,000.00            | 16,565,000.00           | 45,446,000.00                         | 86.4%  | 7,154,000.00                   |
| 014000000000 | <b>Office of the Auditor General</b>                            | <b>383,700,000.00</b>    | <b>440,200,000.00</b>    | <b>118,271,125.00</b>   | <b>438,631,800.00</b>                 | <b>99.6%</b>   | <b>1,568,200.00</b>            |
| 014000100100 | Office of the Auditor General - State                           | 352,200,000.00           | 397,700,000.00           | 109,033,125.00          | 399,917,700.00                        | 100.6%   | - 2,217,700.00                 |
| 014000200100 | Office of the Auditor General - Local Government                | 31,500,000.00            | 42,500,000.00            | 9,238,000.00            | 38,714,100.00                         | 91.1%  | 3,785,900.00                   |
| 014700000000 | <b>Civil Service Commission</b>                                 | <b>35,500,000.00</b>     | <b>36,500,000.00</b>     | <b>14,926,300.00</b>    | <b>27,995,300.00</b>                  | <b>76.7%</b>   | <b>8,504,700.00</b>            |
| 014700100100 | Civil Service Commission  | 35,500,000.00            | 36,500,000.00            | 14,926,300.00           | 27,995,300.00                         | 76.7%  | 8,504,700.00                   |
| 014800000000 | <b>Gombe State Independent Electoral Commission</b>             | <b>89,100,000.00</b>     | <b>89,100,000.00</b>     | <b>787,026.27</b>       | <b>107,456,226.27</b>                 | <b>120.6%</b>  | <b>- 18,356,226.27</b>         |
| 014800100100 | Gombe State Independent Electoral Commission                    | 89,100,000.00            | 89,100,000.00            | 787,026.27              | 107,456,226.27                        | 120.6%   | - 18,356,226.27                |
| 014900000000 | <b>Local Government Service Commission</b>                      | <b>38,800,000.00</b>     | <b>38,800,000.00</b>     | <b>3,360,606.63</b>     | <b>7,359,481.38</b>                   | <b>19.0%</b>   | <b>31,440,518.62</b>           |
| 014900100100 | Local Government Service Commission                             | 13,300,000.00            | 13,300,000.00            | -                       | -                                     | 0.0%   | 13,300,000.00                  |
| 014900200100 | Local Government Pension Board                                  | 25,500,000.00            | 25,500,000.00            | 3,360,606.63            | 7,359,481.38                          | 28.9%  | 18,140,518.62                  |
| 016100000000 | <b>Office of the Secretary to the State Government</b>          | <b>4,234,300,000.00</b>  | <b>4,375,700,000.00</b>  | <b>623,762,161.07</b>   | <b>3,168,553,519.19</b>               | <b>72.4%</b>   | <b>1,207,146,480.81</b>        |
| 016100100100 | Office of the Secretary to the State Government                 | 2,517,000,000.00         | 3,076,000,000.00         | 598,343,484.22          | 2,644,495,013.92                      | 86.0%  | 431,504,986.08                 |
| 016100200100 | Fire Service Directorate  | 29,100,000.00            | 29,100,000.00            | 2,899,000.00            | 10,993,000.00                         | 37.8%  | 18,107,000.00                  |
| 016100500100 | Sustainable Development Goals (SDG's Office)                    | 14,500,000.00            | 14,500,000.00            | 1,344,500.00            | 4,970,500.00                          | 34.3%  | 9,529,500.00                   |
| 016100800100 | State Emergency Management Agency (SEMA)                        | 34,200,000.00            | 34,200,000.00            | 2,010,446.42            | 7,131,246.42                          | 20.9%  | 27,068,753.58                  |
| 016101000100 | Budget Mon. and Price Intell. Unit (Due Process)                | 38,300,000.00            | 38,300,000.00            | 3,349,800.00            | 8,399,800.00                          | 21.9%  | 29,900,200.00                  |
| 016101200100 | Directorate of Research, Documentation and ICT                  | 161,700,000.00           | 161,700,000.00           | -                       | -                                     | 0.0%   | 161,700,000.00                 |
| 016103700100 | Muslim Pilgrims Welfare Board                                   | 969,000,000.00           | 550,000,000.00           | 2,153,000.00            | 443,579,979.67                        | 80.7%  | 106,420,020.33                 |
| 016103800200 | Christian Pilgrims Welfare Board                                | 399,000,000.00           | 399,000,000.00           | 1,766,888.00            | 8,543,888.00                          | 2.1%   | 390,456,112.00                 |
| 016104500100 | Gombe State Bureau of Public Service Reform                     | 46,500,000.00            | 47,900,000.00            | 10,697,000.00           | 36,847,048.75                         | 76.9%  | 11,052,951.25                  |
| 016111300100 | Directorate of Protocol   | 25,000,000.00            | 25,000,000.00            | 1,198,042.43            | 3,593,042.43                          | 14.4%  | 21,406,957.57                  |

| Code                | Administrative Unit  | 2024 Original Budget    | 2024 Final Budget       | 2024 Q4 Performance   | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---------------------|--|-------------------------|-------------------------|-----------------------|---------------------------------------|--|--------------------------------|
| <b>016500000000</b> | <b>Ministry of Special Duties and Regional Integration</b>           | -                       | <b>32,900,000.00</b>    | <b>5,016,115.42</b>   | <b>5,016,115.42</b>                   | <b>15.2%</b>   | <b>27,883,884.58</b>           |
| 016500100100        | Ministry of Special Duties and Regional Integration                  | -                       | 32,900,000.00           | 5,016,115.42          | 5,016,115.42                          | 15.2%  | 27,883,884.58                  |
| <b>020000000000</b> | <b>Economic</b>  | <b>6,444,525,000.00</b> | <b>6,878,635,000.00</b> | <b>837,836,549.46</b> | <b>3,504,026,719.71</b>               | <b>50.9%</b>   | <b>3,374,608,280.29</b>        |
| <b>021500000000</b> | <b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b>    | <b>214,400,000.00</b>   | <b>183,900,000.00</b>   | <b>10,259,000.00</b>  | <b>56,806,750.00</b>                  | <b>30.9%</b>   | <b>127,093,250.00</b>          |
| 021500100100        | Ministry of Agriculture, Animal Husbandry and Cooperatives           | 186,900,000.00          | 156,400,000.00          | 7,845,000.00          | 47,198,750.00                         | 30.2%  | 109,201,250.00                 |
| 021510200100        | Gombe State Agric. Dev. Program(GSADP)                               | 27,500,000.00           | 27,500,000.00           | 2,414,000.00          | 9,608,000.00                          | 34.9%  | 17,892,000.00                  |
| <b>022000000000</b> | <b>Ministry of Finance and Economic Development</b>                  | <b>4,831,150,000.00</b> | <b>5,098,650,000.00</b> | <b>616,974,238.01</b> | <b>2,740,965,691.62</b>               | <b>53.8%</b>   | <b>2,357,684,308.38</b>        |
| 022000100100        | Ministry of Finance and Economic Development                         | 1,887,550,000.00        | 2,017,050,000.00        | 230,574,620.36        | 720,983,022.85                        | 35.7%  | 1,296,066,977.15               |
| 022000200100        | Debt Management Agency   | 526,100,000.00          | 580,100,000.00          | 57,937,500.00         | 226,773,250.00                        | 39.1%  | 353,326,750.00                 |
| 022000700100        | Office of the Accountant General                                     | 1,727,000,000.00        | 1,889,000,000.00        | 180,367,591.93        | 1,342,577,903.68                      | 71.1%  | 546,422,096.32                 |
| 022000800100        | Gombe State Internal Revenue Services                                | 690,500,000.00          | 612,500,000.00          | 148,094,525.72        | 450,631,515.09                        | 73.6%  | 161,868,484.91                 |
| <b>022200000000</b> | <b>Ministry of Trade, Industry and Tourism</b>                       | <b>135,900,000.00</b>   | <b>147,470,000.00</b>   | <b>8,715,500.00</b>   | <b>45,208,328.44</b>                  | <b>30.7%</b>   | <b>102,261,671.56</b>          |
| 022200100100        | Ministry of Trade, Industry and Tourism                              | 67,500,000.00           | 78,100,000.00           | 8,291,700.00          | 43,301,028.44                         | 55.4%  | 34,798,971.56                  |
| 022201800100        | Gombe State Property Development Company                             | 42,000,000.00           | 42,000,000.00           | -                     | -                                     | 0.0%   | 42,000,000.00                  |
| 022201900100        | Gombe State Investment Promotion Agency                              | -                       | 970,000.00              | -                     | -                                     | 0.0%   | 970,000.00                     |
| 022205100100        | Gombe State Small Business Enterprises Development Agency            | 26,400,000.00           | 26,400,000.00           | 423,800.00            | 1,907,300.00                          | 7.2%   | 24,492,700.00                  |
| <b>022800000000</b> | <b>Ministry of Science, Technology and Innovation</b>                | <b>81,500,000.00</b>    | <b>77,100,000.00</b>    | <b>4,696,000.00</b>   | <b>25,257,261.25</b>                  | <b>32.8%</b>   | <b>51,842,738.75</b>           |
| 022800100100        | Ministry of Science, Technology and Innovation                       | 81,500,000.00           | 77,100,000.00           | 4,696,000.00          | 25,257,261.25                         | 32.8%  | 51,842,738.75                  |
| <b>023300000000</b> | <b>Ministry of Energy and Mineral Resources</b>                      | <b>77,500,000.00</b>    | <b>92,500,000.00</b>    | <b>7,129,600.00</b>   | <b>17,553,700.00</b>                  | <b>19.0%</b>   | <b>74,946,300.00</b>           |
| 023300100100        | Ministry of Energy and Mineral Resources                             | 77,500,000.00           | 92,500,000.00           | 7,129,600.00          | 17,553,700.00                         | 19.0%  | 74,946,300.00                  |
| <b>023400000000</b> | <b>Ministry of Works, Housing and Transport</b>                      | <b>193,100,000.00</b>   | <b>181,900,000.00</b>   | <b>17,828,148.10</b>  | <b>51,657,898.10</b>                  | <b>28.4%</b>   | <b>130,242,101.90</b>          |
| 023400100100        | Ministry of Works, Housing and Transport                             | 118,550,000.00          | 106,550,000.00          | 12,506,148.10         | 32,284,148.10                         | 30.3%  | 74,265,851.90                  |
| 023400200100        | Directorate of Rural Roads   | 23,000,000.00           | 23,000,000.00           | -                     | -                                     | 0.0%   | 23,000,000.00                  |
| 023400400100        | State Road Maintenance Agency  | 9,850,000.00            | 9,850,000.00            | 600,000.00            | 3,120,750.00                          | 31.7%  | 6,729,250.00                   |
| 023400500100        | Gombe State Housing Corporation                                      | 9,300,000.00            | 10,300,000.00           | 1,802,000.00          | 3,601,000.00                          | 35.0%  | 6,699,000.00                   |
| 023400600100        | Gombe State Urban Planning And Development Board (Governor)          | 32,400,000.00           | 32,200,000.00           | 2,920,000.00          | 12,652,000.00                         | 39.3%  | 19,548,000.00                  |
| <b>023800000000</b> | <b>Ministry of Budget and Economic Planning</b>                      | <b>296,700,000.00</b>   | <b>486,200,000.00</b>   | <b>106,540,939.06</b> | <b>344,355,610.93</b>                 | <b>70.8%</b>   | <b>141,844,389.07</b>          |
| 023800100100        | Ministry of Budget and Economic Planning                             | 255,700,000.00          | 416,200,000.00          | 105,146,315.36        | 330,648,637.23                        | 79.4%  | 85,551,362.77                  |
| 023800400100        | State Bureau of Statistics   | 41,000,000.00           | 70,000,000.00           | 1,394,623.70          | 13,706,973.70                         | 19.6%  | 56,293,026.30                  |
| <b>025000000000</b> | <b>Fiscal Responsibility Commission</b>                              | <b>30,900,000.00</b>    | <b>29,900,000.00</b>    | <b>2,281,674.46</b>   | <b>7,384,759.67</b>                   | <b>24.7%</b>   | <b>22,515,240.33</b>           |
| 025000100100        | Fiscal Responsibility Commission                                     | 30,900,000.00           | 29,900,000.00           | 2,281,674.46          | 7,384,759.67                          | 24.7%  | 22,515,240.33                  |
| <b>025200000000</b> | <b>Ministry of Water Resources, Environment and Forest Resources</b> | <b>398,625,000.00</b>   | <b>395,465,000.00</b>   | <b>59,361,449.83</b>  | <b>154,251,819.70</b>                 | <b>39.0%</b>   | <b>241,213,180.30</b>          |
| 025200100100        | Ministry of Water, Environment and Forest Resources                  | 115,000,000.00          | 112,500,000.00          | 10,926,000.00         | 37,370,900.00                         | 33.2%  | 75,129,100.00                  |
| 025200200100        | Gombe Goes Green (3G) Coordination Office                            | 15,000,000.00           | 15,000,000.00           | 600,000.00            | 2,405,000.00                          | 16.0%  | 12,595,000.00                  |
| 025200300100        | Gombe State Environmental Protection Agency (GOSEPA)                 | 67,400,000.00           | 73,600,000.00           | 39,316,066.67         | 93,283,617.93                         | 126.7%   | - 19,683,617.93                |
| 025210200100        | Gombe State Water Board  | 78,225,000.00           | 66,725,000.00           | 8,001,054.00          | 19,993,972.61                         | 30.0%  | 46,731,027.39                  |
| 025210300100        | Rural Water Supply and Sanitation Agency (RUWASSA)                   | 15,500,000.00           | 15,500,000.00           | 518,329.16            | 1,198,329.16                          | 7.7%   | 14,301,670.84                  |
| 025210400100        | Sustainable Urban and Rural Water Supply Sanitation and Hygiene      | 107,500,000.00          | 107,500,000.00          | -                     | -                                     | 0.0%   | 107,500,000.00                 |
| 025220100100        | Small Towns Water Supply and Sanitation Agency (SToWASSA)            | -                       | 4,640,000.00            | -                     | -                                     | 0.0%   | 4,640,000.00                   |
| <b>026000000000</b> | <b>Lands and Survey (Governors Office)</b>                           | <b>184,750,000.00</b>   | <b>185,550,000.00</b>   | <b>4,050,000.00</b>   | <b>60,584,900.00</b>                  | <b>32.7%</b>   | <b>124,965,100.00</b>          |
| 026000100100        | Directorate of Lands   | 36,500,000.00           | 36,500,000.00           | -                     | -                                     | 0.0%   | 36,500,000.00                  |
| 026000200100        | Gombe Geographic Information System (GOGIS)                          | 112,750,000.00          | 113,550,000.00          | 3,070,000.00          | 55,808,000.00                         | 49.1%  | 57,742,000.00                  |
| 026000300100        | Office of the Surveyor General                                       | 35,500,000.00           | 35,500,000.00           | 980,000.00            | 4,776,900.00                          | 13.5%  | 30,723,100.00                  |
| <b>030000000000</b> | <b>Law and Justice</b>   | <b>1,110,250,000.00</b> | <b>1,201,750,000.00</b> | <b>105,066,835.36</b> | <b>512,853,021.86</b>                 | <b>42.7%</b>   | <b>688,896,978.14</b>          |
| <b>031800000000</b> | <b>Judicial Service Commission</b>                                   | <b>574,000,000.00</b>   | <b>575,500,000.00</b>   | <b>68,633,119.52</b>  | <b>276,005,238.27</b>                 | <b>48.0%</b>   | <b>299,494,761.73</b>          |
| 031801100100        | Judicial Service Commission  | 44,000,000.00           | 44,000,000.00           | 7,998,600.00          | 23,989,568.75                         | 54.5%  | 20,010,431.25                  |

| Code                | Administrative Unit  | 2024 Original Budget    | 2024 Final Budget       | 2024 Q4 Performance   | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---------------------|--|-------------------------|-------------------------|-----------------------|---------------------------------------|--|--------------------------------|
| 031805100100        | High Court of Justice  | 338,000,000.00          | 339,500,000.00          | 43,902,519.52         | 167,951,669.52                        | 49.5%  | 171,548,330.48                 |
| 031805300100        | Sharia Court of Appeal                                       | 192,000,000.00          | 192,000,000.00          | 16,732,000.00         | 84,064,000.00                         | 43.8%  | 107,936,000.00                 |
| <b>032600000000</b> | <b>Ministry of Justice</b>                                   | <b>536,250,000.00</b>   | <b>626,250,000.00</b>   | <b>36,433,715.84</b>  | <b>236,847,783.59</b>                 | <b>37.8%</b>   | <b>389,402,216.41</b>          |
| 032600100100        | Ministry of Justice  | 377,250,000.00          | 402,750,000.00          | 11,626,500.00         | 56,336,600.00                         | 14.0%  | 346,413,400.00                 |
| 032600600100        | College of Education & Legal Studies Nafada                  | 159,000,000.00          | 223,500,000.00          | 24,807,215.84         | 180,511,183.59                        | 80.8%  | 42,988,816.41                  |
| <b>050000000000</b> | <b>Social</b>  | <b>4,946,530,000.00</b> | <b>4,761,925,000.00</b> | <b>544,038,535.58</b> | <b>2,934,652,327.99</b>               | <b>61.6%</b>   | <b>1,827,272,672.01</b>        |
| <b>051300000000</b> | <b>Ministry of Youth and Sports Development</b>              | <b>314,700,000.00</b>   | <b>293,205,000.00</b>   | <b>16,134,013.22</b>  | <b>93,386,891.22</b>                  | <b>31.9%</b>   | <b>199,818,108.78</b>          |
| 051300100100        | Ministry of Youth and Sports Development                     | 52,200,000.00           | 64,205,000.00           | 9,747,800.00          | 43,937,100.00                         | 68.4%  | 20,267,900.00                  |
| 051300200100        | Gombe Security, Traffic & Environmental Corps (GO-STEC)      | 10,700,000.00           | 10,700,000.00           | -                     | -                                     | 0.0%   | 10,700,000.00                  |
| 051300300100        | National Youth Service Corps                                 | 45,000,000.00           | 45,000,000.00           | -                     | 7,277,000.00                          | 16.2%  | 37,723,000.00                  |
| 051300400100        | Sports Commission  | 125,500,000.00          | 100,000,000.00          | 5,190,103.14          | 37,381,681.14                         | 37.4%  | 62,618,318.86                  |
| 051300500100        | Gombe United   | 55,000,000.00           | 47,000,000.00           | 1,196,110.08          | 4,791,110.08                          | 10.2%  | 42,208,889.92                  |
| 051300600100        | Gombe State Agency for Social Investment Programmes          | 21,200,000.00           | 21,200,000.00           | -                     | -                                     | 0.0%   | 21,200,000.00                  |
| 051305500100        | Gombe State Agency for Community and Social Dev. (Governor's | 5,100,000.00            | 5,100,000.00            | -                     | -                                     | 0.0%   | 5,100,000.00                   |
| <b>051400000000</b> | <b>Ministry of Women Affairs &amp; Social Development</b>    | <b>178,250,000.00</b>   | <b>117,850,000.00</b>   | <b>5,153,000.00</b>   | <b>18,695,000.00</b>                  | <b>15.9%</b>   | <b>99,155,000.00</b>           |
| 051400100100        | Ministry of Women Affairs & Social Development               | 178,250,000.00          | 117,850,000.00          | 5,153,000.00          | 18,695,000.00                         | 15.9%  | 99,155,000.00                  |
| <b>051700000000</b> | <b>Ministry of Education</b>                                 | <b>1,730,330,000.00</b> | <b>1,656,010,000.00</b> | <b>248,121,568.29</b> | <b>1,450,917,357.17</b>               | <b>87.6%</b>   | <b>205,092,642.83</b>          |
| 051700100100        | Ministry of Education  | 1,580,500,000.00        | 1,482,980,000.00        | 224,794,025.68        | 1,371,077,533.43                      | 92.5%  | 111,902,466.57                 |
| 051700300100        | State Universal Basic Education                              | 68,550,000.00           | 67,050,000.00           | 8,802,264.12          | 23,564,864.12                         | 35.1%  | 43,485,135.88                  |
| 051700800100        | Gombe State Library Board                                    | 15,600,000.00           | 15,600,000.00           | 1,000,332.25          | 2,637,282.25                          | 16.9%  | 12,962,717.75                  |
| 051701000100        | Adult and Non Formal Education                               | 32,180,000.00           | 56,680,000.00           | 2,856,446.24          | 40,271,177.37                         | 71.1%  | 16,408,822.63                  |
| 051701700100        | Teachers Service Commission                                  | 33,500,000.00           | 33,700,000.00           | 10,668,500.00         | 13,366,500.00                         | 39.7%  | 20,333,500.00                  |
| <b>052100000000</b> | <b>Ministry of Health</b>                                    | <b>1,243,650,000.00</b> | <b>1,176,750,000.00</b> | <b>130,463,198.75</b> | <b>393,790,752.41</b>                 | <b>33.5%</b>   | <b>782,959,247.59</b>          |
| 052100100100        | Ministry of Health   | 221,200,000.00          | 196,200,000.00          | 15,830,001.09         | 33,202,501.09                         | 16.9%  | 162,997,498.91                 |
| 052100300100        | Primary Health Care Development Agency                       | 232,500,000.00          | 216,100,000.00          | 21,605,176.34         | 75,100,060.25                         | 34.8%  | 140,999,939.75                 |
| 052101100100        | College of Nursing & Mid-Wifery                              | 61,700,000.00           | 61,700,000.00           | 11,040,690.06         | 14,873,250.06                         | 24.1%  | 46,826,749.94                  |
| 052101500100        | Gombe State Traditional Medicine Board                       | 18,050,000.00           | 18,050,000.00           | 800,217.09            | 2,000,217.09                          | 11.1%  | 16,049,782.91                  |
| 052101600100        | College of Health Technology                                 | 354,000,000.00          | 372,500,000.00          | 64,484,154.80         | 198,913,828.55                        | 53.4%  | 173,586,171.45                 |
| 052110200100        | Gombe State Hospital Services Management Board               | 147,200,000.00          | 128,200,000.00          | 14,352,505.00         | 42,736,725.00                         | 33.3%  | 85,463,275.00                  |
| 052110300100        | Gombe State Contributory Healthcare Management Agency (GoH   | 101,000,000.00          | 91,000,000.00           | 1,325,651.82          | 3,744,851.82                          | 4.1%   | 87,255,148.18                  |
| 052110400100        | Gombe State Medical Consumables & Drug Management Agency     | 108,000,000.00          | 93,000,000.00           | 1,024,802.55          | 23,219,318.55                         | 25.0%  | 69,780,681.45                  |
| <b>055100000000</b> | <b>Ministry for Local Government and Community Developm</b>  | <b>42,500,000.00</b>    | <b>34,000,000.00</b>    | <b>1,500,000.00</b>   | <b>8,099,000.00</b>                   | <b>23.8%</b>   | <b>25,901,000.00</b>           |
| 055100100100        | Ministry for Local Government and Community Development      | 42,500,000.00           | 34,000,000.00           | 1,500,000.00          | 8,099,000.00                          | 23.8%  | 25,901,000.00                  |
| <b>056300000000</b> | <b>Ministry of Higher Education</b>                          | <b>1,437,100,000.00</b> | <b>1,484,110,000.00</b> | <b>142,666,755.32</b> | <b>969,763,327.19</b>                 | <b>65.3%</b>   | <b>514,346,672.81</b>          |
| 056300100100        | Ministry of Higher Education                                 | 80,850,000.00           | 80,850,000.00           | 4,965,100.00          | 32,294,296.74                         | 39.9%  | 48,555,703.26                  |
| 056301800100        | State Polytechnic Bajoga                                     | 171,700,000.00          | 210,200,000.00          | 13,548,416.79         | 96,615,233.77                         | 46.0%  | 113,584,766.23                 |
| 056301900100        | College of Education Billiri                                 | 291,250,000.00          | 246,260,000.00          | 11,378,575.04         | 46,821,054.85                         | 19.0%  | 199,438,945.15                 |
| 056302000100        | Gombe State University                                       | 846,500,000.00          | 900,000,000.00          | 112,174,663.49        | 791,632,741.83                        | 88.0%  | 108,367,258.17                 |
| 056302000200        | Gombe State University of Science and Technology Kumo        | 18,800,000.00           | 18,800,000.00           | -                     | -                                     | 0.0%   | 18,800,000.00                  |
| 056302100200        | Scholarship Board  | 28,000,000.00           | 28,000,000.00           | 600,000.00            | 2,400,000.00                          | 8.6%   | 25,600,000.00                  |



Table 7: Capital Expenditure by Administrative Classification

Gombe State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Administrative Classification

| Code         | Administrative Unit   | 2024 Original Budget      | 2024 Final Budget         | 2024 Q4 Performance      | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--------------|---|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
|              | <b>Total Capital Expenditure</b>                                  | <b>120,543,800,000.00</b> | <b>264,870,496,854.92</b> | <b>74,634,173,217.67</b> | <b>184,727,674,330.85</b>             | <b>69.7%</b>   | <b>80,142,822,524.07</b>       |
| 010000000000 | <b>Administrative</b>   | <b>4,910,500,000.00</b>   | <b>7,356,500,000.00</b>   | <b>1,473,257,604.69</b>  | <b>4,781,818,002.08</b>               | <b>65.0%</b>   | <b>2,574,681,997.92</b>        |
| 011100000000 | <b>Governors Office</b>   | <b>1,275,500,000.00</b>   | <b>4,605,500,000.00</b>   | <b>1,449,190,674.96</b>  | <b>4,555,835,239.77</b>               | <b>98.9%</b>   | <b>49,664,760.23</b>           |
| 011100100200 | Deputy Governor's Office  | 175,000,000.00            | 95,000,000.00             | -                        | -                                     | 0.0%   | 95,000,000.00                  |
| 011103300100 | Gombe State Agency for the Control of Aids                        | 69,500,000.00             | 29,500,000.00             | -                        | -                                     | 0.0%   | 29,500,000.00                  |
| 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                      | 1,021,000,000.00          | 4,471,000,000.00          | 1,449,190,674.96         | 4,555,835,239.77                      | 101.9%   | - 84,835,239.77                |
| 011200000000 | <b>Gombe State House of Assembly</b>                              | <b>818,000,000.00</b>     | <b>618,000,000.00</b>     | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>618,000,000.00</b>          |
| 011200300100 | Gombe State House of Assembly                                     | 713,000,000.00            | 513,000,000.00            | -                        | -                                     | 0.0%   | 513,000,000.00                 |
| 011200400100 | Gombe State House of Assembly Service Comm.                       | 105,000,000.00            | 105,000,000.00            | -                        | -                                     | 0.0%   | 105,000,000.00                 |
| 012300000000 | <b>Ministry of Information, Culture and Ethical Orientation</b>   | <b>805,000,000.00</b>     | <b>355,000,000.00</b>     | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>355,000,000.00</b>          |
| 012300100100 | Ministry of Information, Culture and Ethical Orientation          | 285,000,000.00            | 135,000,000.00            | -                        | -                                     | 0.0%   | 135,000,000.00                 |
| 012300400100 | Gombe Media Corporation   | 520,000,000.00            | 220,000,000.00            | -                        | -                                     | 0.0%   | 220,000,000.00                 |
| 012400000000 | <b>Ministry of Internal Security and Home Affairs</b>             | <b>560,000,000.00</b>     | <b>380,000,000.00</b>     | <b>19,413,929.73</b>     | <b>212,229,762.31</b>                 | <b>55.8%</b>   | <b>167,770,237.69</b>          |
| 012400100100 | Ministry of Internal Security and Home Affairs                    | 560,000,000.00            | 380,000,000.00            | 19,413,929.73            | 212,229,762.31                        | 55.8%  | 167,770,237.69                 |
| 012500000000 | <b>Office of the Head of Civil Service</b>                        | <b>168,000,000.00</b>     | <b>168,000,000.00</b>     | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>168,000,000.00</b>          |
| 012500100100 | Office of the Head of Civil Service                               | 148,000,000.00            | 148,000,000.00            | -                        | -                                     | 0.0%   | 148,000,000.00                 |
| 012503400100 | Estabs & Service Matters Department                               | 20,000,000.00             | 20,000,000.00             | -                        | -                                     | 0.0%   | 20,000,000.00                  |
| 014000000000 | <b>Office of the Auditor General</b>                              | <b>20,000,000.00</b>      | <b>170,000,000.00</b>     | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>170,000,000.00</b>          |
| 014000100100 | Office of the Auditor General - State                             | 20,000,000.00             | 170,000,000.00            | -                        | -                                     | 0.0%   | 170,000,000.00                 |
| 014700000000 | <b>Civil Service Commission</b>                                   | <b>37,500,000.00</b>      | <b>37,500,000.00</b>      | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>37,500,000.00</b>           |
| 014700100100 | Civil Service Commission  | 37,500,000.00             | 37,500,000.00             | -                        | -                                     | 0.0%   | 37,500,000.00                  |
| 014800000000 | <b>Gombe State Independent Electoral Commission</b>               | <b>525,000,000.00</b>     | <b>525,000,000.00</b>     | <b>4,653,000.00</b>      | <b>4,653,000.00</b>                   | <b>0.9%</b>  | <b>520,347,000.00</b>          |
| 014800100100 | Gombe State Independent Electoral Commission                      | 525,000,000.00            | 525,000,000.00            | 4,653,000.00             | 4,653,000.00                          | 0.9%   | 520,347,000.00                 |
| 014900000000 | <b>Local Government Service Commission</b>                        | <b>143,500,000.00</b>     | <b>23,500,000.00</b>      | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>23,500,000.00</b>           |
| 014900100100 | Local Government Service Commission                               | 132,000,000.00            | 12,000,000.00             | -                        | -                                     | 0.0%   | 12,000,000.00                  |
| 014900200100 | Local Government Pension Board                                    | 11,500,000.00             | 11,500,000.00             | -                        | -                                     | 0.0%   | 11,500,000.00                  |
| 016100000000 | <b>Office of the Secretary to the State Government</b>            | <b>558,000,000.00</b>     | <b>474,000,000.00</b>     | <b>-</b>                 | <b>9,100,000.00</b>                   | <b>1.9%</b>  | <b>464,900,000.00</b>          |
| 016100400100 | Human Capital Development Agency                                  | 20,000,000.00             | 20,000,000.00             | -                        | -                                     | 0.0%   | 20,000,000.00                  |
| 016100600100 | Projects Implementation Monitoring and Evaluation (PIME)          | 15,000,000.00             | 15,000,000.00             | -                        | -                                     | 0.0%   | 15,000,000.00                  |
| 016100800100 | State Emergency Management Agency (SEMA)                          | 335,000,000.00            | 335,000,000.00            | -                        | 9,100,000.00                          | 2.7%   | 325,900,000.00                 |
| 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                                     | 50,000,000.00             | 50,000,000.00             | -                        | -                                     | 0.0%   | 50,000,000.00                  |
| 016103800200 | Christian Pilgrims Welfare Board                                  | 128,000,000.00            | 44,000,000.00             | -                        | -                                     | 0.0%   | 44,000,000.00                  |
| 020000000000 | <b>Economic</b>   | <b>89,584,000,000.00</b>  | <b>227,667,696,854.92</b> | <b>62,842,475,922.55</b> | <b>162,339,137,945.43</b>             | <b>71.3%</b>   | <b>65,328,558,909.49</b>       |
| 021500000000 | <b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b> | <b>7,367,500,000.00</b>   | <b>14,846,500,000.00</b>  | <b>11,531,871,288.04</b> | <b>19,541,105,371.81</b>              | <b>131.6%</b>  | <b>- 4,694,605,371.81</b>      |
| 021500100100 | Ministry of Agriculture, Animal Husbandry and Cooperatives        | 6,037,500,000.00          | 14,316,500,000.00         | 11,531,871,288.04        | 19,526,105,371.81                     | 136.4%   | - 5,209,605,371.81             |
| 021510200100 | Gombe State Agric. Dev. Program(GSADP)                            | 1,330,000,000.00          | 530,000,000.00            | -                        | 15,000,000.00                         | 2.8%   | 515,000,000.00                 |
| 022000000000 | <b>Ministry of Finance and Economic Development</b>               | <b>4,310,500,000.00</b>   | <b>29,511,600,000.00</b>  | <b>19,019,230,382.75</b> | <b>19,321,443,274.10</b>              | <b>65.5%</b>   | <b>10,190,156,725.90</b>       |
| 022000100100 | Ministry of Finance and Economic Development                      | 3,500,000,000.00          | 28,500,000,000.00         | 19,006,266,000.00        | 19,009,766,000.00                     | 66.7%  | 9,490,234,000.00               |
| 022000200100 | Debt Management Agency  | 110,000,000.00            | 110,000,000.00            | -                        | -                                     | 0.0%   | 110,000,000.00                 |
| 022000700100 | Office of the Accountant General                                  | 290,000,000.00            | 490,000,000.00            | 6,294,000.00             | 269,108,418.00                        | 54.9%  | 220,891,582.00                 |
| 022000800100 | Gombe State Internal Revenue Services                             | 410,500,000.00            | 411,600,000.00            | 6,670,382.75             | 42,568,856.10                         | 10.3%  | 369,031,143.90                 |

| Code                | Administrative Unit  | 2024 Original Budget     | 2024 Final Budget         | 2024 Q4 Performance      | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---------------------|--|--------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| <b>022200000000</b> | <b>Ministry of Trade, Industry and Tourism</b>                       | <b>3,510,400,000.00</b>  | <b>7,490,400,000.00</b>   | <b>2,392,034,275.64</b>  | <b>5,346,912,563.72</b>               | <b>71.4%</b>   | <b>2,143,487,436.28</b>        |
| 022200100100        | Ministry of Trade, Industry and Tourism                              | 3,130,400,000.00         | 7,330,400,000.00          | 1,564,866,699.68         | 4,519,744,987.76                      | 61.7%  | 2,810,655,012.24               |
| 022201800100        | Gombe State Property Development Company                             | 250,000,000.00           | 30,000,000.00             | -                        | -                                     | 0.0%   | 30,000,000.00                  |
| 022205100100        | Gombe State Small Business Enterprises Development Agency            | 130,000,000.00           | 130,000,000.00            | 827,167,575.96           | 827,167,575.96                        | 636.3%   | - 697,167,575.96               |
| <b>022800000000</b> | <b>Ministry of Science, Technology and Innovation</b>                | <b>169,100,000.00</b>    | <b>169,100,000.00</b>     | <b>-</b>                 | <b>6,000,000.00</b>                   | <b>3.5%</b>  | <b>163,100,000.00</b>          |
| 022800100100        | Ministry of Science, Technology and Innovation                       | 169,100,000.00           | 169,100,000.00            | -                        | 6,000,000.00                          | 3.5%   | 163,100,000.00                 |
| <b>023300000000</b> | <b>Ministry of Energy and Mineral Resources</b>                      | <b>390,000,000.00</b>    | <b>390,000,000.00</b>     | <b>40,048,900.00</b>     | <b>91,860,900.00</b>                  | <b>23.6%</b>   | <b>298,139,100.00</b>          |
| 023300100100        | Ministry of Energy and Mineral Resources                             | 390,000,000.00           | 390,000,000.00            | 40,048,900.00            | 91,860,900.00                         | 23.6%  | 298,139,100.00                 |
| <b>023400000000</b> | <b>Ministry of Works, Housing and Transport</b>                      | <b>50,963,000,000.00</b> | <b>136,163,596,854.92</b> | <b>22,715,745,534.74</b> | <b>93,540,047,559.91</b>              | <b>68.7%</b>   | <b>42,623,549,295.01</b>       |
| 023400100100        | Ministry of Works, Housing and Transport                             | 48,052,500,000.00        | 131,543,096,854.92        | 21,955,714,987.49        | 89,569,322,888.37                     | 68.1%  | 41,973,773,966.55              |
| 023400200100        | Directorate of Rural Roads   | 2,385,500,000.00         | 4,095,500,000.00          | 758,580,547.25           | 3,964,848,671.54                      | 96.8%  | 130,651,328.46                 |
| 023400400100        | State Road Maintenance Agency  | 125,000,000.00           | 125,000,000.00            | -                        | -                                     | 0.0%   | 125,000,000.00                 |
| 023400600100        | Gombe State Urban Planning And Development Board (Governor's Office) | 400,000,000.00           | 400,000,000.00            | 1,450,000.00             | 5,876,000.00                          | 1.5%   | 394,124,000.00                 |
| <b>023800000000</b> | <b>Ministry of Budget and Economic Planning</b>                      | <b>2,512,000,000.00</b>  | <b>9,455,000,000.00</b>   | <b>3,158,634,907.97</b>  | <b>4,107,559,837.36</b>               | <b>43.4%</b>   | <b>5,347,440,162.64</b>        |
| 023800100100        | Ministry of Budget and Economic Planning                             | 2,458,000,000.00         | 9,401,000,000.00          | 3,153,614,907.97         | 4,102,539,837.36                      | 43.6%  | 5,298,460,162.64               |
| 023800400100        | State Bureau of Statistics   | 54,000,000.00            | 54,000,000.00             | 5,020,000.00             | 5,020,000.00                          | 9.3%   | 48,980,000.00                  |
| <b>025000000000</b> | <b>Fiscal Responsibility Commission</b>                              | <b>15,500,000.00</b>     | <b>15,500,000.00</b>      | <b>2,860,000.00</b>      | <b>8,410,000.00</b>                   | <b>54.3%</b>   | <b>7,090,000.00</b>            |
| 025000100100        | Fiscal Responsibility Commission                                     | 15,500,000.00            | 15,500,000.00             | 2,860,000.00             | 8,410,000.00                          | 54.3%  | 7,090,000.00                   |
| <b>025200000000</b> | <b>Ministry of Water Resources, Environment and Forest Resources</b> | <b>18,366,000,000.00</b> | <b>24,396,000,000.00</b>  | <b>3,948,760,633.41</b>  | <b>17,103,989,596.86</b>              | <b>70.1%</b>   | <b>7,292,010,403.14</b>        |
| 025200100100        | Ministry of Water, Environment and Forest Resources                  | 7,817,900,000.00         | 14,117,900,000.00         | 2,052,320,840.38         | 8,351,163,566.39                      | 59.2%  | 5,766,736,433.61               |
| 025200200100        | Gombe Goes Green (3G) Coordination Office                            | 150,000,000.00           | 150,000,000.00            | -                        | -                                     | 0.0%   | 150,000,000.00                 |
| 025200300100        | Gombe State Environmental Protection Agency (GOSEPA)                 | 4,030,000,000.00         | 4,390,000,000.00          | 509,859,100.28           | 4,286,084,239.90                      | 97.6%  | 103,915,760.10                 |
| 025210200100        | Gombe State Water Board  | 3,618,100,000.00         | 3,538,100,000.00          | 1,332,923,000.51         | 3,048,579,026.38                      | 86.2%  | 489,520,973.62                 |
| 025210300100        | Rural Water Supply and Sanitation Agency (RUWASSA)                   | 2,750,000,000.00         | 2,200,000,000.00          | 53,657,692.24            | 1,418,162,764.19                      | 64.5%  | 781,837,235.81                 |
| <b>026000000000</b> | <b>Lands and Survey (Governors Office)</b>                           | <b>1,980,000,000.00</b>  | <b>5,230,000,000.00</b>   | <b>33,290,000.00</b>     | <b>3,271,808,841.67</b>               | <b>62.6%</b>   | <b>1,958,191,158.33</b>        |
| 026000100100        | Directorate of Lands   | 1,530,000,000.00         | 5,030,000,000.00          | -                        | 3,217,655,750.59                      | 64.0%  | 1,812,344,249.41               |
| 026000200100        | Gombe Geographic Information System (GOGIS)                          | 412,000,000.00           | 162,000,000.00            | 23,650,000.00            | 36,513,091.08                         | 22.5%  | 125,486,908.92                 |
| 026000300100        | Office of the Surveyor General                                       | 38,000,000.00            | 38,000,000.00             | 9,640,000.00             | 17,640,000.00                         | 46.4%  | 20,360,000.00                  |
| <b>030000000000</b> | <b>Law and Justice</b>   | <b>2,426,800,000.00</b>  | <b>3,578,800,000.00</b>   | <b>475,822,553.69</b>    | <b>1,345,516,370.38</b>               | <b>37.6%</b>   | <b>2,233,283,629.62</b>        |
| <b>031800000000</b> | <b>Judicial Service Commission</b>                                   | <b>1,150,000,000.00</b>  | <b>2,060,000,000.00</b>   | <b>25,392,215.19</b>     | <b>89,103,332.78</b>                  | <b>4.3%</b>  | <b>1,970,896,667.22</b>        |
| 031801100100        | Judicial Service Commission  | 150,000,000.00           | 60,000,000.00             | -                        | -                                     | 0.0%   | 60,000,000.00                  |
| 031805100100        | High Court of Justice  | 490,000,000.00           | 490,000,000.00            | -                        | -                                     | 0.0%   | 490,000,000.00                 |
| 031805300100        | Sharia Court of Appeal   | 510,000,000.00           | 1,510,000,000.00          | 25,392,215.19            | 89,103,332.78                         | 5.9%   | 1,420,896,667.22               |
| <b>032600000000</b> | <b>Ministry of Justice</b>   | <b>1,276,800,000.00</b>  | <b>1,518,800,000.00</b>   | <b>450,430,338.50</b>    | <b>1,256,413,037.60</b>               | <b>82.7%</b>   | <b>262,386,962.40</b>          |
| 032600100100        | Ministry of Justice  | 160,500,000.00           | 160,500,000.00            | 268,750,000.00           | 268,750,000.00                        | 167.4%   | - 108,250,000.00               |
| 032600600100        | College of Education & Legal Studies Nafada                          | 1,116,300,000.00         | 1,358,300,000.00          | 181,680,338.50           | 987,663,037.60                        | 72.7%  | 370,636,962.40                 |
| <b>050000000000</b> | <b>Social</b>  | <b>23,622,500,000.00</b> | <b>26,267,500,000.00</b>  | <b>9,842,617,136.74</b>  | <b>16,261,202,012.96</b>              | <b>61.9%</b>   | <b>10,006,297,987.04</b>       |
| <b>051300000000</b> | <b>Ministry of Youth and Sports Development</b>                      | <b>2,460,000,000.00</b>  | <b>5,200,000,000.00</b>   | <b>1,563,628,939.65</b>  | <b>4,764,475,612.10</b>               | <b>91.6%</b>   | <b>435,524,387.90</b>          |
| 051300100100        | Ministry of Youth and Sports Development                             | 965,000,000.00           | 1,285,000,000.00          | 178,477,814.75           | 832,610,660.52                        | 64.8%  | 452,389,339.48                 |
| 051300200100        | Gombe Security, Traffic & Environmental Corps (GO-STEC)              | 250,000,000.00           | 250,000,000.00            | 38,970,000.00            | 120,880,000.00                        | 48.4%  | 129,120,000.00                 |
| 051300400100        | Sports Commission  | 120,000,000.00           | 120,000,000.00            | -                        | -                                     | 0.0%   | 120,000,000.00                 |
| 051300600100        | Gombe State Agency for Social Investment Programmes                  | 175,000,000.00           | 95,000,000.00             | -                        | -                                     | 0.0%   | 95,000,000.00                  |
| 051305500100        | Gombe State Agency for Community and Social Dev. (Governor's Office) | 950,000,000.00           | 3,450,000,000.00          | 1,346,181,124.90         | 3,810,984,951.58                      | 110.5%   | - 360,984,951.58               |
| <b>051400000000</b> | <b>Ministry of Women Affairs &amp; Social Development</b>            | <b>1,197,500,000.00</b>  | <b>797,500,000.00</b>     | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>797,500,000.00</b>          |
| 051400100100        | Ministry of Women Affairs & Social Development                       | 1,197,500,000.00         | 797,500,000.00            | -                        | -                                     | 0.0%   | 797,500,000.00                 |

| Code                | Administrative Unit  | 2024 Original Budget    | 2024 Final Budget       | 2024 Q4 Performance     | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---------------------|--|-------------------------|-------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| <b>051700000000</b> | <b>Ministry of Education</b>                                   | <b>8,103,800,000.00</b> | <b>9,108,800,000.00</b> | <b>2,543,211,085.85</b> | <b>3,041,966,337.65</b>               | <b>33.4%</b>   | <b>6,066,833,662.35</b>        |
| 051700100100        | Ministry of Education  | 4,997,800,000.00        | 5,622,800,000.00        | 1,531,151,150.58        | 1,599,135,133.95                      | 28.4%  | 4,023,664,866.05               |
| 051700300100        | State Universal Basic Education                                | 2,960,000,000.00        | 3,340,000,000.00        | 1,012,059,935.27        | 1,442,831,203.70                      | 43.2%  | 1,897,168,796.30               |
| 051700800100        | Gombe State Library Board                                      | 10,000,000.00           | 10,000,000.00           | -                       | -                                     | 0.0%   | 10,000,000.00                  |
| 051701000100        | Adult and Non Formal Education                                 | 136,000,000.00          | 136,000,000.00          | -                       | -                                     | 0.0%   | 136,000,000.00                 |
| <b>052100000000</b> | <b>Ministry of Health</b>                                      | <b>5,953,200,000.00</b> | <b>6,733,200,000.00</b> | <b>4,908,078,878.26</b> | <b>6,227,945,818.13</b>               | <b>92.5%</b>   | <b>505,254,181.87</b>          |
| 052100100100        | Ministry of Health   | 3,329,000,000.00        | 4,829,000,000.00        | 1,735,006,770.41        | 2,980,903,646.35                      | 61.7%  | 1,848,096,353.65               |
| 052100300100        | Primary Health Care Development Agency                         | 991,000,000.00          | 691,000,000.00          | 3,173,072,107.85        | 3,173,072,107.85                      | 459.2%   | - 2,482,072,107.85             |
| 052101100100        | College of Nursing & Mid-Wifery                                | 522,000,000.00          | 282,000,000.00          | -                       | -                                     | 0.0%   | 282,000,000.00                 |
| 052101600100        | College of Health Technology                                   | 200,000,000.00          | 200,000,000.00          | -                       | -                                     | 0.0%   | 200,000,000.00                 |
| 052110200100        | Gombe State Hospital Services Management Board                 | 342,200,000.00          | 342,200,000.00          | -                       | -                                     | 0.0%   | 342,200,000.00                 |
| 052110300100        | Gombe State Contributory Healthcare Management Agency (GoH)    | 49,000,000.00           | 49,000,000.00           | -                       | -                                     | 0.0%   | 49,000,000.00                  |
| 052110400100        | Gombe State Medical Consumables & Drug Management Agency       | 520,000,000.00          | 340,000,000.00          | -                       | 73,970,063.93                         | 21.8%  | 266,029,936.07                 |
| <b>055100000000</b> | <b>Ministry for Local Government and Community Development</b> | <b>140,000,000.00</b>   | <b>140,000,000.00</b>   | <b>-</b>                | <b>-</b>                              | <b>0.0%</b>  | <b>140,000,000.00</b>          |
| 055100100100        | Ministry for Local Government and Community Development        | 140,000,000.00          | 140,000,000.00          | -                       | -                                     | 0.0%   | 140,000,000.00                 |
| <b>056300000000</b> | <b>Ministry of Higher Education</b>                            | <b>5,768,000,000.00</b> | <b>4,288,000,000.00</b> | <b>827,698,232.98</b>   | <b>2,226,814,245.08</b>               | <b>51.9%</b>   | <b>2,061,185,754.92</b>        |
| 056300100100        | Ministry of Higher Education                                   | 129,000,000.00          | 1,279,000,000.00        | -                       | 1,154,706,990.28                      | 90.3%  | 124,293,009.72                 |
| 056301800100        | State Polytechnic Bajoga                                       | 2,029,000,000.00        | 749,000,000.00          | -                       | -                                     | 0.0%   | 749,000,000.00                 |
| 056301900100        | College of Education Billiri                                   | 1,310,000,000.00        | 760,000,000.00          | 5,472,270.20            | 135,472,270.20                        | 17.8%  | 624,527,729.80                 |
| 056302000100        | Gombe State University   | 1,800,000,000.00        | 1,000,000,000.00        | 818,555,962.78          | 932,964,984.60                        | 93.3%  | 67,035,015.40                  |
| 056302100200        | Scholarship Board  | 500,000,000.00          | 500,000,000.00          | 3,670,000.00            | 3,670,000.00                          | 0.7%   | 496,330,000.00                 |



Table 8: Other Expenditure by Administrative Classification

| Code                | Administrative Unit  | 2024 Original Budget     | 2024 Final Budget        | 2024 Q4 Performance     | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---------------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
|                     | <b>Total Other Expenditure</b>                             | <b>22,745,700,000.00</b> | <b>31,872,200,000.00</b> | <b>6,064,870,142.73</b> | <b>40,512,250,434.53</b>              | <b>127.1%</b>  | <b>- 8,640,050,434.53</b>      |
| <b>010000000000</b> | <b>Administrative</b>                                      | <b>230,000,000.00</b>    | <b>261,000,000.00</b>    | <b>226,061,000.00</b>   | <b>365,914,000.00</b>                 | <b>140.2%</b>  | <b>- 104,914,000.00</b>        |
| 011100000000        | Governors Office   | 100,000,000.00           | 50,000,000.00            | -                       | -                                     | 0.0%   | 50,000,000.00                  |
| 011100100100        | Office of the Governor.                                    | 100,000,000.00           | 50,000,000.00            | -                       | -                                     | 0.0%   | 50,000,000.00                  |
| 011200000000        | Gombe State House of Assembly                              | 25,000,000.00            | 25,000,000.00            | -                       | 50,000.00                             | 0.2%   | 24,950,000.00                  |
| 011200300100        | Gombe State House of Assembly                              | 20,000,000.00            | 20,000,000.00            | -                       | -                                     | 0.0%   | 20,000,000.00                  |
| 011200400100        | Gombe State House of Assembly Service Comm.                | 5,000,000.00             | 5,000,000.00             | -                       | 50,000.00                             | 1.0%   | 4,950,000.00                   |
| 012300000000        | Ministry of Information, Culture and Ethical Orientation   | 1,000,000.00             | 1,000,000.00             | -                       | -                                     | 0.0%   | 1,000,000.00                   |
| 012300100100        | Ministry of Information, Culture and Ethical Orientation   | 1,000,000.00             | 1,000,000.00             | -                       | -                                     | 0.0%   | 1,000,000.00                   |
| 012400000000        | Ministry of Internal Security and Home Affairs             | 2,000,000.00             | 2,000,000.00             | -                       | -                                     | 0.0%   | 2,000,000.00                   |
| 012400100100        | Ministry of Internal Security and Home Affairs             | 2,000,000.00             | 2,000,000.00             | -                       | -                                     | 0.0%   | 2,000,000.00                   |
| 012500000000        | Office of the Head of Civil Service                        | 17,000,000.00            | 15,000,000.00            | 896,000.00              | 5,395,000.00                          | 36.0%  | 9,605,000.00                   |
| 012500100100        | Office of the Head of Civil Service                        | 5,000,000.00             | 5,000,000.00             | -                       | -                                     | 0.0%   | 5,000,000.00                   |
| 012503400100        | Estabs & Service Matters Department                        | 12,000,000.00            | 10,000,000.00            | 896,000.00              | 5,395,000.00                          | 54.0%  | 4,605,000.00                   |
| 014700000000        | Civil Service Commission                                   | 500,000.00               | 500,000.00               | -                       | -                                     | 0.0%   | 500,000.00                     |
| 014700100100        | Civil Service Commission                                   | 500,000.00               | 500,000.00               | -                       | -                                     | 0.0%   | 500,000.00                     |
| 014800000000        | Gombe State Independent Electoral Commission               | 500,000.00               | 500,000.00               | -                       | -                                     | 0.0%   | 500,000.00                     |
| 014800100100        | Gombe State Independent Electoral Commission               | 500,000.00               | 500,000.00               | -                       | -                                     | 0.0%   | 500,000.00                     |
| 014900000000        | Local Government Service Commission                        | 1,000,000.00             | 1,000,000.00             | -                       | -                                     | 0.0%   | 1,000,000.00                   |
| 014900200100        | Local Government Pension Board                             | 1,000,000.00             | 1,000,000.00             | -                       | -                                     | 0.0%   | 1,000,000.00                   |
| 016100000000        | Office of the Secretary to the State Government            | 83,000,000.00            | 163,000,000.00           | 225,165,000.00          | 360,469,000.00                        | 221.1%   | - 197,469,000.00               |
| 016100100100        | Office of the Secretary to the State Government            | 80,000,000.00            | 160,000,000.00           | 225,165,000.00          | 360,169,000.00                        | 225.1%   | - 200,169,000.00               |
| 016100500100        | Sustainable Development Goals (SDGs Office)                | 500,000.00               | 500,000.00               | -                       | 300,000.00                            | 60.0%  | 200,000.00                     |
| 016103700100        | Muslim Pilgrims Welfare Board                              | 1,500,000.00             | 1,500,000.00             | -                       | -                                     | 0.0%   | 1,500,000.00                   |
| 016103800200        | Christian Pilgrims Welfare Board                           | 1,000,000.00             | 1,000,000.00             | -                       | -                                     | 0.0%   | 1,000,000.00                   |
| 016500000000        | Ministry of Special Duties and Regional Integration        | -                        | 3,000,000.00             | -                       | -                                     | 0.0%   | 3,000,000.00                   |
| 016500100100        | Ministry of Special Duties and Regional Integration        | -                        | 3,000,000.00             | -                       | -                                     | 0.0%   | 3,000,000.00                   |
| <b>020000000000</b> | <b>Economic</b>  | <b>22,289,000,000.00</b> | <b>31,537,500,000.00</b> | <b>5,838,729,142.73</b> | <b>40,144,106,434.53</b>              | <b>127.3%</b>  | <b>- 8,606,606,434.53</b>      |
| 021500000000        | Ministry of Agriculture, Animal Husbandry and Cooperatives | 2,000,000.00             | 2,000,000.00             | -                       | -                                     | 0.0%   | 2,000,000.00                   |
| 021500100100        | Ministry of Agriculture, Animal Husbandry and Cooperatives | 2,000,000.00             | 2,000,000.00             | -                       | -                                     | 0.0%   | 2,000,000.00                   |
| 022000000000        | Ministry of Finance and Economic Development               | 22,275,000,000.00        | 31,525,000,000.00        | 5,838,729,142.73        | 40,144,106,434.53                     | 127.3%   | - 8,619,106,434.53             |
| 022000100100        | Ministry of Finance and Economic Development               | 20,000,000.00            | 20,000,000.00            | -                       | 11,954,500.00                         | 59.8%  | 8,045,500.00                   |
| 022000700100        | Office of the Accountant General                           | 22,255,000,000.00        | 31,505,000,000.00        | 5,838,729,142.73        | 40,132,151,934.53                     | 127.4%   | - 8,627,151,934.53             |
| 022200000000        | Ministry of Trade, Industry and Tourism                    | 3,000,000.00             | 1,500,000.00             | -                       | -                                     | 0.0%   | 1,500,000.00                   |
| 022200100100        | Ministry of Trade, Industry and Tourism                    | 2,000,000.00             | 500,000.00               | -                       | -                                     | 0.0%   | 500,000.00                     |
| 022205100100        | Gombe State Small Business Enterprises Development Agency  | 1,000,000.00             | 1,000,000.00             | -                       | -                                     | 0.0%   | 1,000,000.00                   |
| 023300000000        | Ministry of Energy and Mineral Resources                   | 1,500,000.00             | 1,500,000.00             | -                       | -                                     | 0.0%   | 1,500,000.00                   |
| 023300100100        | Ministry of Energy and Mineral Resources                   | 1,500,000.00             | 1,500,000.00             | -                       | -                                     | 0.0%   | 1,500,000.00                   |
| 023400000000        | Ministry of Works, Housing and Transport                   | 4,000,000.00             | 4,000,000.00             | -                       | -                                     | 0.0%   | 4,000,000.00                   |
| 023400100100        | Ministry of Works, Housing and Transport                   | 2,500,000.00             | 2,500,000.00             | -                       | -                                     | 0.0%   | 2,500,000.00                   |
| 023400200100        | Directorate of Rural Roads                                 | 1,500,000.00             | 1,500,000.00             | -                       | -                                     | 0.0%   | 1,500,000.00                   |
| 023800000000        | Ministry of Budget and Economic Planning                   | 500,000.00               | 500,000.00               | -                       | -                                     | 0.0%   | 500,000.00                     |
| 023800100100        | Ministry of Budget and Economic Planning                   | 500,000.00               | 500,000.00               | -                       | -                                     | 0.0%   | 500,000.00                     |

| Code         | Administrative Unit   | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--------------|---|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 025200000000 | <b>Ministry of Water Resources, Environment and Forest Resources</b>    | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 025210200100 | Gombe State Water Board   | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 025210400100 | Sustainable Urban and Rural Water Supply Sanitation and Hygiene (SURWA) | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 030000000000 | <b>Law and Justice</b>  | 5,500,000.00         | 5,500,000.00      | -                   | -                                     | 0.0%   | 5,500,000.00                   |
| 031800000000 | <b>Judicial Service Commission</b>                                      | 4,500,000.00         | 4,500,000.00      | -                   | -                                     | 0.0%   | 4,500,000.00                   |
| 031801100100 | Judicial Service Commission   | 500,000.00           | 500,000.00        | -                   | -                                     | 0.0%   | 500,000.00                     |
| 031805100100 | High Court of Justice   | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 031805300100 | Sharia Court of Appeal  | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 032600000000 | <b>Ministry of Justice</b>  | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 032600100100 | Ministry of Justice   | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 050000000000 | <b>Social</b>   | 221,200,000.00       | 68,200,000.00     | 80,000.00           | 2,230,000.00                          | 3.3%   | 65,970,000.00                  |
| 051300000000 | <b>Ministry of Youth and Sports Development</b>                         | 9,700,000.00         | 9,700,000.00      | -                   | 2,000,000.00                          | 20.6%  | 7,700,000.00                   |
| 051300100100 | Ministry of Youth and Sports Development                                | 4,000,000.00         | 4,000,000.00      | -                   | 2,000,000.00                          | 50.0%  | 2,000,000.00                   |
| 051300300100 | National Youth Service Corps  | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 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                     |
| 051400000000 | <b>Ministry of Women Affairs &amp; Social Development</b>               | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 051400100100 | Ministry of Women Affairs & Social Development                          | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 051700000000 | <b>Ministry of Education</b>  | 203,000,000.00       | 53,000,000.00     | -                   | -                                     | 0.0%   | 53,000,000.00                  |
| 051700100100 | Ministry of Education   | 200,000,000.00       | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 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                     |
| 052100000000 | <b>Ministry of Health</b>   | 5,500,000.00         | 2,500,000.00      | 80,000.00           | 230,000.00                            | 9.2%   | 2,270,000.00                   |
| 052100100100 | Ministry of Health  | 5,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 052100300100 | Primary Health Care Development Agency                                  | 500,000.00           | 500,000.00        | 80,000.00           | 230,000.00                            | 46.0%  | 270,000.00                     |
| 055100000000 | <b>Ministry for Local Government and Community Development</b>          | 500,000.00           | 500,000.00        | -                   | -                                     | 0.0%   | 500,000.00                     |
| 055100100100 | Ministry for Local Government and Community Development                 | 500,000.00           | 500,000.00        | -                   | -                                     | 0.0%   | 500,000.00                     |
| 056300000000 | <b>Ministry of Higher Education</b>                                     | 1,500,000.00         | 1,500,000.00      | -                   | -                                     | 0.0%   | 1,500,000.00                   |
| 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.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Gombe State Government Budget Performance Report 2024 Q4 - Total Expenditure by Economic Classification

| Code          | Economic  | 2024 Original Budget      | 2024 Final Budget         | 2024 Q4 Performance       | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---------------|---|---------------------------|---------------------------|---------------------------|---------------------------------------|--|--------------------------------|
|               | <b>Total Expenditure</b>                                    | <b>208,064,000,000.00</b> | <b>364,713,011,854.92</b> | <b>100,930,762,553.35</b> | <b>286,865,065,175.42</b>             | <b>78.7%</b>   | <b>77,847,946,679.50</b>       |
| <b>2</b>      | <b>EXPENDITURES</b>   | <b>208,064,000,000.00</b> | <b>364,713,011,854.92</b> | <b>#####</b>              | <b>286,865,065,175.42</b>             | <b>78.7%</b>   | <b>77,847,946,679.50</b>       |
| <b>21</b>     | <b>PERSONNEL COST</b>                                       | <b>35,276,045,000.00</b>  | <b>36,948,355,000.00</b>  | <b>15,326,526,960.50</b>  | <b>40,523,253,200.23</b>              | <b>109.7%</b>  | <b>- 3,574,898,200.23</b>      |
| <b>2101</b>   | <b>SALARY</b>   | <b>18,797,100,000.00</b>  | <b>18,643,700,000.00</b>  | <b>5,088,443,012.17</b>   | <b>17,113,202,936.63</b>              | <b>91.8%</b>   | <b>1,530,497,063.37</b>        |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                   | <b>18,797,100,000.00</b>  | <b>18,643,700,000.00</b>  | <b>5,088,443,012.17</b>   | <b>17,113,202,936.63</b>              | <b>91.8%</b>   | <b>1,530,497,063.37</b>        |
| 21010101      | Basic Salary  | 13,877,100,000.00         | 13,817,700,000.00         | 3,924,524,384.51          | 12,845,796,346.51                     | 93.0%  | 971,903,653.49                 |
| 21010102      | Overtime Payment  | 1,000,000.00              | 1,000,000.00              | -                         | -                                     | 0.0%   | 1,000,000.00                   |
| 21010103      | Consolidated Revenue Fund Charges - Statutory office Holder | 249,000,000.00            | 239,000,000.00            | 29,074,623.80             | 130,250,264.77                        | 54.5%  | 108,749,735.23                 |
| 21010104      | Consolidated Salaries                                       | 4,670,000,000.00          | 4,586,000,000.00          | 1,134,844,003.86          | 4,137,156,325.35                      | 90.2%  | 448,843,674.65                 |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                   | <b>9,423,445,000.00</b>   | <b>10,579,155,000.00</b>  | <b>3,481,116,764.68</b>   | <b>10,264,137,214.55</b>              | <b>97.0%</b>   | <b>315,017,785.45</b>          |
| <b>210201</b> | <b>ALLOWANCES</b>   | <b>8,393,445,000.00</b>   | <b>9,662,155,000.00</b>   | <b>3,248,279,209.66</b>   | <b>9,424,632,851.17</b>               | <b>97.5%</b>   | <b>237,522,148.83</b>          |
| 21020101      | Earned Allowance  | 180,100,000.00            | 380,100,000.00            | 533,302,844.09            | 533,642,844.09                        | 140.4%   | - 153,542,844.09               |
| 21020102      | Shift Allowance   | 403,365,000.00            | 414,365,000.00            | 94,930,990.53             | 383,558,365.50                        | 92.6%  | 30,806,634.50                  |
| 21020103      | Call Duty Allowance   | 537,600,000.00            | 537,600,000.00            | 144,303,308.09            | 554,045,088.79                        | 103.1%   | - 16,445,088.79                |
| 21020104      | Sabbatical Allowance  | 35,100,000.00             | 35,100,000.00             | 7,387,988.13              | 14,295,558.69                         | 40.7%  | 20,804,441.31                  |
| 21020105      | Legislative Aids  | 55,600,000.00             | 15,600,000.00             | -                         | 6,438,377.00                          | 41.3%  | 9,161,623.00                   |
| 21020106      | Robe Allowances   | 85,400,000.00             | 85,900,000.00             | 12,153,847.75             | 49,218,441.10                         | 57.3%  | 36,681,558.90                  |
| 21020107      | Research Study Grant Arrears (TETFUND)                      | 75,100,000.00             | 55,100,000.00             | 1,200,000.00              | 22,450,000.00                         | 40.7%  | 32,650,000.00                  |
| 21020108      | Housing/Rent Allowance                                      | 882,300,000.00            | 884,550,000.00            | 376,977,024.34            | 908,601,439.33                        | 102.7%   | - 24,051,439.33                |
| 21020109      | Transport Allowance   | 574,230,000.00            | 783,380,000.00            | 266,929,629.73            | 790,470,842.73                        | 100.9%   | - 7,090,842.73                 |
| 21020110      | Utility Allowance   | 445,115,000.00            | 448,215,000.00            | 205,206,021.25            | 432,410,335.36                        | 96.5%  | 15,804,664.64                  |
| 21020111      | Meal Subsidy Allowance                                      | 377,365,000.00            | 377,765,000.00            | 188,003,012.41            | 374,016,882.77                        | 99.0%  | 3,748,117.23                   |
| 21020112      | Leave Allowance   | 832,960,000.00            | 838,020,000.00            | 207,162,309.42            | 669,127,032.05                        | 79.8%  | 168,892,967.95                 |
| 21020113      | Domestic Staff Allowance                                    | 385,620,000.00            | 411,220,000.00            | 82,653,053.63             | 318,473,484.25                        | 77.4%  | 92,746,515.75                  |
| 21020115      | Medical Allowance   | 283,650,000.00            | 284,150,000.00            | 58,215,609.01             | 237,746,999.98                        | 83.7%  | 46,403,000.02                  |
| 21020116      | Hazard Allowance  | 676,240,000.00            | 676,440,000.00            | 158,155,670.59            | 633,732,767.32                        | 93.7%  | 42,707,232.68                  |
| 21020117      | Inducement Allowance  | 541,020,000.00            | 544,320,000.00            | 111,248,345.26            | 460,740,561.26                        | 84.6%  | 83,579,438.74                  |
| 21020118      | Other Allowances  | 1,608,680,000.00          | 2,464,330,000.00          | 751,361,377.84            | 2,757,739,309.93                      | 111.9%   | - 293,409,309.93               |
| 21020119      | Visiting/Part Time Lecturers Allowance                      | 167,200,000.00            | 187,200,000.00            | 25,939,529.63             | 147,301,144.07                        | 78.7%  | 39,898,855.93                  |
| 21020120      | Legislative Allowance                                       | 120,900,000.00            | 120,900,000.00            | 7,665,724.33              | 70,262,594.64                         | 58.1%  | 50,637,405.36                  |
| 21020121      | Peculiar Allowance  | 75,000,000.00             | 75,000,000.00             | 14,722,923.63             | 55,730,782.31                         | 74.3%  | 19,269,217.69                  |
| 21020122      | Furniture Allowance   | 39,900,000.00             | 39,900,000.00             | 500,000.00                | 3,900,000.00                          | 9.8%   | 36,000,000.00                  |
| 21020123      | Tea Allowance   | 1,000,000.00              | 1,000,000.00              | 260,000.00                | 730,000.00                            | 73.0%  | 270,000.00                     |
| 21020124      | Research Grant Allowance                                    | 10,000,000.00             | 2,000,000.00              | -                         | -                                     | 0.0%   | 2,000,000.00                   |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                 | <b>1,030,000,000.00</b>   | <b>917,000,000.00</b>     | <b>232,837,555.02</b>     | <b>839,504,363.38</b>                 | <b>91.5%</b>   | <b>77,495,636.62</b>           |
| 21020202      | Contribution Pension  | 280,000,000.00            | 217,000,000.00            | 42,408,702.39             | 155,162,081.72                        | 71.5%  | 61,837,918.28                  |
| 21020207      | Gombe Health Equity Fund                                    | 750,000,000.00            | 700,000,000.00            | 190,428,852.63            | 684,342,281.66                        | 97.8%  | 15,657,718.34                  |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                                      | <b>7,055,500,000.00</b>   | <b>7,725,500,000.00</b>   | <b>6,756,967,183.65</b>   | <b>13,145,913,049.05</b>              | <b>170.2%</b>  | <b>- 5,420,413,049.05</b>      |
| <b>210301</b> | <b>SOCIAL BENEFITS</b>                                      | <b>7,055,500,000.00</b>   | <b>7,725,500,000.00</b>   | <b>6,756,967,183.65</b>   | <b>13,145,913,049.05</b>              | <b>170.2%</b>  | <b>- 5,420,413,049.05</b>      |
| 21030101      | Gratuity CRFC   | 2,000,000,000.00          | 2,300,000,000.00          | 5,351,159,373.08          | 7,642,159,373.08                      | 332.3%   | - 5,342,159,373.08             |
| 21030102      | Pension CRFC  | 5,000,000,000.00          | 5,380,000,000.00          | 1,403,857,588.58          | 5,499,867,008.67                      | 102.2%   | - 119,867,008.67               |
| 21030104      | Gratuity Arrears  | 5,500,000.00              | 5,500,000.00              | 1,950,221.99              | 3,886,667.30                          | 70.7%  | 1,613,332.70                   |
| 21030105      | Severance Gratuity  | 50,000,000.00             | 40,000,000.00             | -                         | -                                     | 0.0%   | 40,000,000.00                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                | <b>52,244,155,000.00</b>  | <b>62,894,160,000.00</b>  | <b>10,970,062,375.18</b>  | <b>61,614,137,644.34</b>              | <b>98.0%</b>   | <b>1,280,022,355.66</b>        |
| <b>2202</b>   | <b>OVERHEAD COST</b>  | <b>29,498,455,000.00</b>  | <b>31,021,960,000.00</b>  | <b>4,905,192,232.45</b>   | <b>21,101,887,209.81</b>              | <b>68.0%</b>   | <b>9,920,072,790.19</b>        |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                     | <b>2,840,700,000.00</b>   | <b>3,509,280,000.00</b>   | <b>504,336,967.09</b>     | <b>3,099,236,259.73</b>               | <b>88.3%</b>   | <b>410,043,740.27</b>          |
| 22020101      | Local Travel and Transport - Training                       | 361,400,000.00            | 377,180,000.00            | 41,785,320.00             | 152,502,309.85                        | 40.4%  | 224,677,690.15                 |
| 22020102      | Local Travel and Transport - Others                         | 1,988,500,000.00          | 2,086,300,000.00          | 426,721,811.09            | 2,137,472,368.88                      | 102.5%   | - 51,172,368.88                |

| Code          | Economic   | 2024 Original Budget    | 2024 Final Budget       | 2024 Q4 Performance   | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---------------|--|-------------------------|-------------------------|-----------------------|---------------------------------------|--|--------------------------------|
| 22020103      | International Transport and Travels - Training               | 173,100,000.00          | 183,100,000.00          | 2,400,000.00          | 6,079,000.00                          | 3.3%   | 177,021,000.00                 |
| 22020104      | International Transport and Travels - Others                 | 267,700,000.00          | 723,700,000.00          | 33,429,836.00         | 663,326,581.00                        | 91.7%  | 60,373,419.00                  |
| 22020105      | Expenses in Saudi Arabia                                     | 50,000,000.00           | 139,000,000.00          | -                     | 139,856,000.00                        | 100.6%   | - 856,000.00                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                   | <b>1,505,960,000.00</b> | <b>1,487,560,000.00</b> | <b>147,870,493.16</b> | <b>874,782,706.63</b>                 | <b>58.8%</b>   | <b>612,777,293.37</b>          |
| 22020201      | Electricity Charges  | 797,100,000.00          | 797,600,000.00          | 69,748,993.36         | 622,372,810.33                        | 78.0%  | 175,227,189.67                 |
| 22020202      | Telephone Charges  | 15,650,000.00           | 15,650,000.00           | 803,000.00            | 2,889,000.00                          | 18.5%  | 12,761,000.00                  |
| 22020203      | Internet Access Charges                                      | 89,350,000.00           | 90,050,000.00           | 2,411,713.25          | 10,250,723.25                         | 11.4%  | 79,799,276.75                  |
| 22020204      | Satellite Broadcasting Access Charges                        | 600,000.00              | 600,000.00              | -                     | 15,000.00                             | 2.5%   | 585,000.00                     |
| 22020205      | Water Rates  | 13,800,000.00           | 13,800,000.00           | 737,400.00            | 3,013,900.00                          | 21.8%  | 10,786,100.00                  |
| 22020206      | Sewerage Charges   | 5,600,000.00            | 5,600,000.00            | -                     | -                                     | 0.0%   | 5,600,000.00                   |
| 22020208      | Software Charges/Licenses Renewal                            | 60,900,000.00           | 71,400,000.00           | 8,528,000.00          | 13,319,000.00                         | 18.7%  | 58,081,000.00                  |
| 22020209      | CPA Activities   | 20,000,000.00           | 20,000,000.00           | -                     | -                                     | 0.0%   | 20,000,000.00                  |
| 22020210      | Operational/Running Costs                                    | 193,000,000.00          | 162,000,000.00          | 22,115,059.67         | 88,931,299.67                         | 54.9%  | 73,068,700.33                  |
| 22020211      | Outfit/Robe Stipend  | 55,500,000.00           | 55,500,000.00           | -                     | 9,900,961.50                          | 17.8%  | 45,599,038.50                  |
| 22020212      | Specilized Courts General                                    | 9,000,000.00            | 9,000,000.00            | 766,200.00            | 826,200.00                            | 9.2%   | 8,173,800.00                   |
| 22020213      | Utilities/Services General                                   | 135,460,000.00          | 136,360,000.00          | 7,780,326.88          | 27,814,011.88                         | 20.4%  | 108,545,988.12                 |
| 22020215      | Principal Officers Up-Keep                                   | 110,000,000.00          | 110,000,000.00          | 34,979,800.00         | 95,449,800.00                         | 86.8%  | 14,550,200.00                  |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                    | <b>1,773,400,000.00</b> | <b>1,902,770,000.00</b> | <b>254,095,549.80</b> | <b>981,747,058.77</b>                 | <b>51.6%</b>   | <b>921,022,941.23</b>          |
| 22020301      | Office Stationaries/Computer Consumables                     | 406,400,000.00          | 444,200,000.00          | 44,091,365.39         | 211,069,014.35                        | 47.5%  | 233,130,985.65                 |
| 22020302      | Books/Materials  | 17,400,000.00           | 17,900,000.00           | 334,650.00            | 843,950.00                            | 4.7%   | 17,056,050.00                  |
| 22020303      | Newspapers   | 11,900,000.00           | 14,950,000.00           | 1,165,616.67          | 4,465,616.67                          | 29.9%  | 10,484,383.33                  |
| 22020304      | Magazines & Periodicals                                      | 27,450,000.00           | 27,970,000.00           | 1,255,630.00          | 5,170,120.00                          | 18.5%  | 22,799,880.00                  |
| 22020305      | Printing of Non security Documents                           | 176,950,000.00          | 225,250,000.00          | 7,506,084.76          | 64,000,639.79                         | 28.4%  | 161,249,360.21                 |
| 22020306      | Printing of Security Documents                               | 81,100,000.00           | 83,650,000.00           | 7,842,950.00          | 46,482,367.26                         | 55.6%  | 37,167,632.74                  |
| 22020307      | Drugs & Medical Supplies                                     | 30,100,000.00           | 31,100,000.00           | 1,979,250.00          | 13,921,752.00                         | 44.8%  | 17,178,248.00                  |
| 22020308      | Instrument of drawing  | 4,250,000.00            | 4,250,000.00            | -                     | -                                     | 0.0%   | 4,250,000.00                   |
| 22020309      | Uniform and Other Clothing (Service Wide)                    | 71,700,000.00           | 71,700,000.00           | 460,000.00            | 3,706,700.00                          | 5.2%   | 67,993,300.00                  |
| 22020310      | Teaching Aids/Catering Materials Supplies                    | 29,100,000.00           | 39,100,000.00           | 6,948,904.12          | 29,985,375.25                         | 76.7%  | 9,114,624.75                   |
| 22020312      | General Office Expenses                                      | 623,500,000.00          | 650,800,000.00          | 140,227,463.74        | 479,012,774.33                        | 73.6%  | 171,787,225.67                 |
| 22020313      | Accessories/Materials/Supplies General                       | 38,600,000.00           | 38,600,000.00           | 2,219,500.00          | 7,568,810.00                          | 19.6%  | 31,031,190.00                  |
| 22020314      | Printing/Publications General                                | 179,150,000.00          | 182,500,000.00          | 37,270,135.12         | 106,228,099.12                        | 58.2%  | 76,271,900.88                  |
| 22020317      | Supplies of Library Books & Materials                        | 25,700,000.00           | 25,700,000.00           | 294,000.00            | 487,240.00                            | 1.9%   | 25,212,760.00                  |
| 22020318      | Supplies of Chemicals/Reagents/Laboratory Equipment          | 20,100,000.00           | 20,100,000.00           | -                     | 6,304,600.00                          | 31.4%  | 13,795,400.00                  |
| 22020319      | Reproductive, Maternal, New Born Child and Adolescent Health | 20,000,000.00           | 20,000,000.00           | 2,500,000.00          | 2,500,000.00                          | 12.5%  | 17,500,000.00                  |
| 22020320      | Seed Stock/Procurement and Consumables Expenses              | 10,000,000.00           | 5,000,000.00            | -                     | -                                     | 0.0%   | 5,000,000.00                   |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                        | <b>1,333,800,000.00</b> | <b>1,428,440,000.00</b> | <b>126,133,086.39</b> | <b>667,366,924.68</b>                 | <b>46.7%</b>   | <b>761,073,075.32</b>          |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment            | 404,500,000.00          | 439,900,000.00          | 66,854,593.05         | 277,735,621.70                        | 63.1%  | 162,164,378.30                 |
| 22020402      | Maintenance of Office Furniture                              | 132,800,000.00          | 135,490,000.00          | 9,248,580.00          | 32,152,094.75                         | 23.7%  | 103,337,905.25                 |
| 22020403      | Maintenance of Institutional Building                        | 132,100,000.00          | 116,200,000.00          | 18,300,260.00         | 61,962,871.25                         | 53.3%  | 54,237,128.75                  |
| 22020404      | Maintenance of Office/ IT Equipments                         | 122,100,000.00          | 139,800,000.00          | 8,134,051.82          | 50,745,487.98                         | 36.3%  | 89,054,512.02                  |
| 22020405      | Maintenance of Plants and Generators                         | 170,350,000.00          | 174,450,000.00          | 8,247,700.00          | 56,643,327.09                         | 32.5%  | 117,806,672.91                 |
| 22020406      | Other Maintenance Services                                   | 132,700,000.00          | 180,700,000.00          | 7,472,402.86          | 126,249,652.61                        | 69.9%  | 54,450,347.39                  |
| 22020410      | Maintenance of Street Lightings                              | 1,500,000.00            | 1,500,000.00            | -                     | -                                     | 0.0%   | 1,500,000.00                   |
| 22020411      | Maintenance of Communication Equipments                      | 84,550,000.00           | 84,700,000.00           | 735,124.62            | 11,324,574.62                         | 13.4%  | 73,375,425.38                  |
| 22020413      | Minor Road Maintenance                                       | 8,100,000.00            | 8,100,000.00            | -                     | 2,979,117.50                          | 36.8%  | 5,120,882.50                   |
| 22020414      | Maintenance of Office/Residential Bldings                    | 48,800,000.00           | 53,300,000.00           | 1,038,080.00          | 21,407,826.18                         | 40.2%  | 31,892,173.82                  |
| 22020415      | Maintenance of Boreholes                                     | 17,000,000.00           | 16,000,000.00           | 1,517,000.00          | 6,273,556.96                          | 39.2%  | 9,726,443.04                   |
| 22020416      | Maintenance of Water Works Generals                          | 5,000,000.00            | 10,000,000.00           | 1,694,750.00          | 6,195,250.00                          | 62.0%  | 3,804,750.00                   |
| 22020417      | Maintenance of Website                                       | 49,000,000.00           | 44,000,000.00           | 1,658,094.04          | 2,580,694.04                          | 5.9%   | 41,419,305.96                  |
| 22020418      | Maintenance of Students Hostels                              | 18,300,000.00           | 18,300,000.00           | 1,082,450.00          | 10,566,850.00                         | 57.7%  | 7,733,150.00                   |



| Code          | Economic  | 2024 Original Budget    | 2024 Final Budget       | 2024 Q4 Performance     | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---------------|---|-------------------------|-------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| 22020419      | Maintenance of Forestry/Nurseries                 | 3,000,000.00            | 3,000,000.00            | 150,000.00              | 550,000.00                            | 18.3%  | 2,450,000.00                   |
| 22020420      | Maintenance of Cultural Artifact                  | 1,000,000.00            | 1,000,000.00            | -                       | -                                     | 0.0%   | 1,000,000.00                   |
| 22020421      | Maintenance of Balanga Dam Irrigation Scheme      | 3,000,000.00            | 2,000,000.00            | -                       | -                                     | 0.0%   | 2,000,000.00                   |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>1,379,100,000.00</b> | <b>1,372,150,000.00</b> | <b>126,427,163.00</b>   | <b>496,438,953.92</b>                 | <b>36.2%</b>   | <b>875,711,046.08</b>          |
| 22020501      | Local Training                                    | 392,300,000.00          | 329,350,000.00          | 31,253,928.00           | 133,886,578.00                        | 40.7%  | 195,463,422.00                 |
| 22020502      | International Training                            | 224,100,000.00          | 204,100,000.00          | 13,280,000.00           | 13,280,000.00                         | 6.5%   | 190,820,000.00                 |
| 22020505      | Better Education Service Delv. for all (BESDA)    | 2,000,000.00            | 2,000,000.00            | -                       | -                                     | 0.0%   | 2,000,000.00                   |
| 22020506      | Academic staff Training and Development [TETFUND] | 10,000,000.00           | 38,000,000.00           | 4,800,000.00            | 42,000,000.00                         | 110.5%   | - 4,000,000.00                 |
| 22020507      | Teaching Practice                                 | 6,000,000.00            | 10,500,000.00           | -                       | -                                     | 0.0%   | 10,500,000.00                  |
| 22020509      | Conference Attendance [TETFUND]                   | 57,000,000.00           | 101,000,000.00          | -                       | 92,255,170.00                         | 91.3%  | 8,744,830.00                   |
| 22020510      | Other Trainings General                           | 72,900,000.00           | 71,900,000.00           | 1,618,917.00            | 14,627,600.17                         | 20.3%  | 57,272,399.83                  |
| 22020511      | Conferences and Forums General                    | 213,600,000.00          | 206,600,000.00          | 8,110,752.00            | 31,268,572.00                         | 15.1%  | 175,331,428.00                 |
| 22020512      | Seminars/Workshops/Inductions                     | 173,200,000.00          | 180,700,000.00          | 1,658,822.00            | 44,193,716.00                         | 24.5%  | 136,506,284.00                 |
| 22020513      | Retreat General                                   | 100,000,000.00          | 100,000,000.00          | 55,774,000.00           | 55,774,000.00                         | 55.8%  | 44,226,000.00                  |
| 22020514      | Accademic Staff Training & Development (TETFUND)  | 50,000,000.00           | 20,000,000.00           | -                       | -                                     | 0.0%   | 20,000,000.00                  |
| 22020515      | Teaching Practice (TETFUND)                       | 10,000,000.00           | 10,000,000.00           | -                       | 8,972,750.00                          | 89.7%  | 1,027,250.00                   |
| 22020516      | Institutional Based Research (TETFUND)            | 45,000,000.00           | 61,000,000.00           | 9,930,744.00            | 59,730,567.75                         | 97.9%  | 1,269,432.25                   |
| 22020517      | Manuscript Development (TETFUND)                  | 15,000,000.00           | 29,000,000.00           | -                       | 450,000.00                            | 1.6%   | 28,550,000.00                  |
| 22020518      | Enhancing Provision of Quality Health Services    | 8,000,000.00            | 8,000,000.00            | -                       | -                                     | 0.0%   | 8,000,000.00                   |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>8,749,900,000.00</b> | <b>9,127,000,000.00</b> | <b>1,639,656,266.51</b> | <b>6,763,539,760.65</b>               | <b>74.1%</b>   | <b>2,363,460,239.35</b>        |
| 22020601      | Security Services                                 | 60,850,000.00           | 54,850,000.00           | 3,355,760.00            | 22,209,410.10                         | 40.5%  | 32,640,589.90                  |
| 22020602      | Office Rent                                       | 360,000,000.00          | 360,000,000.00          | 100,343,500.00          | 251,319,500.00                        | 69.8%  | 108,680,500.00                 |
| 22020603      | Residential Rent                                  | 264,600,000.00          | 259,600,000.00          | 31,870,000.00           | 118,738,956.97                        | 45.7%  | 140,861,043.03                 |
| 22020604      | Anti-Banditry                                     | 1,501,000,000.00        | 1,501,000,000.00        | 359,230,000.00          | 1,368,042,500.00                      | 91.1%  | 132,957,500.00                 |
| 22020605      | Cleaning and Fumigation Services                  | 92,050,000.00           | 90,850,000.00           | 6,065,614.52            | 48,706,136.09                         | 53.6%  | 42,143,863.91                  |
| 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           | 36,000,000.00           | 550,000.00              | 13,214,883.00                         | 36.7%  | 22,785,117.00                  |
| 22020609      | Nutrition Activities/Intervention                 | 78,500,000.00           | 71,500,000.00           | 3,550,000.00            | 11,255,000.00                         | 15.7%  | 60,245,000.00                  |
| 22020610      | Information and Reward                            | 1,848,000,000.00        | 2,078,000,000.00        | 440,508,629.00          | 1,836,066,860.00                      | 88.4%  | 241,933,140.00                 |
| 22020611      | Support to Sporting Clubs                         | 16,000,000.00           | 5,500,000.00            | -                       | 80,000.00                             | 1.5%   | 5,420,000.00                   |
| 22020612      | Poultry Production Services                       | 3,700,000.00            | 3,700,000.00            | -                       | -                                     | 0.0%   | 3,700,000.00                   |
| 22020613      | Tractor Hiring Services                           | 10,000,000.00           | 5,000,000.00            | -                       | -                                     | 0.0%   | 5,000,000.00                   |
| 22020614      | Other Services General                            | 764,600,000.00          | 792,000,000.00          | 61,786,432.75           | 388,320,200.55                        | 49.0%  | 403,679,799.45                 |
| 22020615      | Press and Goodwill                                | 317,000,000.00          | 317,000,000.00          | 34,091,682.61           | 115,398,731.65                        | 36.4%  | 201,601,268.35                 |
| 22020616      | Accreditation expenses                            | 32,100,000.00           | 32,100,000.00           | 11,753,258.50           | 20,671,024.00                         | 64.4%  | 11,428,976.00                  |
| 22020617      | Graduation Expenses                               | 16,800,000.00           | 21,800,000.00           | 4,608,000.00            | 16,490,823.50                         | 75.6%  | 5,309,176.50                   |
| 22020618      | Population & Housing Census                       | -                       | 2,000,000.00            | -                       | -                                     | 0.0%   | 2,000,000.00                   |
| 22020619      | Child Protection Services                         | 18,000,000.00           | 16,000,000.00           | 600,000.00              | 1,500,000.00                          | 9.4%   | 14,500,000.00                  |
| 22020620      | Skills Acquisition Center/Training                | 10,500,000.00           | 10,500,000.00           | 40,000.00               | 2,135,000.00                          | 20.3%  | 8,365,000.00                   |
| 22020621      | Youth Programmes                                  | 5,700,000.00            | 5,700,000.00            | -                       | -                                     | 0.0%   | 5,700,000.00                   |
| 22020622      | Constituency Allowance                            | 15,000,000.00           | 15,000,000.00           | -                       | 8,126,200.83                          | 54.2%  | 6,873,799.17                   |
| 22020623      | Veterinary Services                               | 4,000,000.00            | 4,000,000.00            | -                       | -                                     | 0.0%   | 4,000,000.00                   |
| 22020624      | Livestock Services                                | 8,000,000.00            | 4,000,000.00            | -                       | -                                     | 0.0%   | 4,000,000.00                   |
| 22020625      | Produce Division Services                         | 200,000.00              | 200,000.00              | -                       | -                                     | 0.0%   | 200,000.00                     |
| 22020626      | Agric Engineering Services                        | 1,500,000.00            | 1,500,000.00            | -                       | -                                     | 0.0%   | 1,500,000.00                   |
| 22020627      | Inspection Visits                                 | 50,500,000.00           | 41,500,000.00           | 957,000.00              | 11,303,200.00                         | 27.2%  | 30,196,800.00                  |
| 22020628      | Advocacy Visit/Sensitization                      | 18,300,000.00           | 25,600,000.00           | -                       | 9,480,000.00                          | 37.0%  | 16,120,000.00                  |
| 22020629      | Pilgrims Camping Expenses                         | 2,500,000.00            | 2,500,000.00            | -                       | -                                     | 0.0%   | 2,500,000.00                   |
| 22020630      | Disease Control Programmes                        | 22,050,000.00           | 20,050,000.00           | 2,100,000.00            | 2,166,000.00                          | 10.8%  | 17,884,000.00                  |
| 22020631      | Environmental Services                            | 21,000,000.00           | 20,000,000.00           | 6,349,104.00            | 18,102,604.00                         | 90.5%  | 1,897,396.00                   |

| Code     | Economic  | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|----------|---|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 22020632 | Environmental Control & Management                  | 9,000,000.00         | 14,000,000.00     | 10,425,000.00       | 20,677,500.00                         | 147.7%   | - 6,677,500.00                 |
| 22020633 | Children and Youth Parliament                       | 15,000,000.00        | 15,000,000.00     | 1,720,000.00        | 3,235,000.00                          | 21.6%  | 11,765,000.00                  |
| 22020634 | Family Planning Services                            | 18,000,000.00        | 13,000,000.00     | -                   | -                                     | 0.0%   | 13,000,000.00                  |
| 22020635 | Annual Vacation                                     | 36,000,000.00        | 36,000,000.00     | -                   | 19,000,000.00                         | 52.8%  | 17,000,000.00                  |
| 22020636 | Students Union Activities                           | 14,400,000.00        | 14,900,000.00     | 1,066,250.00        | 13,134,650.00                         | 88.2%  | 1,765,350.00                   |
| 22020637 | Examiners' Fees/Expense                             | 31,600,000.00        | 28,600,000.00     | 1,319,300.00        | 11,525,759.80                         | 40.3%  | 17,074,240.20                  |
| 22020639 | Emirs and Chiefs Matters                            | 35,000,000.00        | 25,000,000.00     | 4,800,000.00        | 4,800,000.00                          | 19.2%  | 20,200,000.00                  |
| 22020640 | Revenue Special Committes/Tribunals                 | 20,000,000.00        | 20,000,000.00     | 5,120,000.00        | 16,248,447.00                         | 81.2%  | 3,751,553.00                   |
| 22020642 | Government Clinic                                   | 50,000,000.00        | 50,000,000.00     | 18,923,300.00       | 19,823,300.00                         | 39.6%  | 30,176,700.00                  |
| 22020643 | Indexing and Verification Expense                   | 15,000,000.00        | 35,000,000.00     | -                   | 33,288,120.00                         | 95.1%  | 1,711,880.00                   |
| 22020644 | Examination Printing                                | 29,000,000.00        | 29,500,000.00     | 452,500.00          | 10,521,600.00                         | 35.7%  | 18,978,400.00                  |
| 22020645 | Internal and External Examination                   | 61,200,000.00        | 64,200,000.00     | 36,834,250.00       | 87,241,772.23                         | 135.9%   | - 23,041,772.23                |
| 22020646 | JSS Examination Expenses                            | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 22020647 | Audit Fees and Expenses                             | 222,600,000.00       | 242,600,000.00    | 78,579,715.00       | 275,028,590.00                        | 113.4%   | - 32,428,590.00                |
| 22020648 | Student Community Expenses                          | 1,500,000.00         | 1,500,000.00      | 80,400.00           | 200,400.00                            | 13.4%  | 1,299,600.00                   |
| 22020649 | Statistical Investigation and Socio Economic Survey | -                    | 10,000,000.00     | 350,000.00          | 350,000.00                            | 3.5%   | 9,650,000.00                   |
| 22020650 | Coordination and Sourcing of Development Assistance | 8,000,000.00         | 25,500,000.00     | 1,060,000.00        | 19,211,000.00                         | 75.3%  | 6,289,000.00                   |
| 22020651 | Collaborative Arrangement with State Agencies       | -                    | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 22020653 | Gombe State MTSS,GDP and GUG                        | 2,000,000.00         | 9,000,000.00      | -                   | 4,560,000.00                          | 50.7%  | 4,440,000.00                   |
| 22020654 | EOC Operations                                      | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 22020655 | Coordination and Running of LGAs Area Offices       | 2,000,000.00         | 7,000,000.00      | -                   | -                                     | 0.0%   | 7,000,000.00                   |
| 22020656 | House/Office/Guest House Upkeep                     | 85,100,000.00        | 95,100,000.00     | 29,679,787.00       | 103,923,046.00                        | 109.3%   | - 8,823,046.00                 |
| 22020657 | Committee Works General                             | 1,865,100,000.00     | 1,961,700,000.00  | 261,646,650.00      | 1,371,648,710.73                      | 69.9%  | 590,051,289.27                 |
| 22020658 | Celebration of Workers & Other Days                 | 16,850,000.00        | 17,850,000.00     | 1,000,000.00        | 1,100,000.00                          | 6.2%   | 16,750,000.00                  |
| 22020659 | JAMB/IJMB Expenses                                  | 24,600,000.00        | 24,600,000.00     | -                   | 20,363,740.00                         | 82.8%  | 4,236,260.00                   |
| 22020660 | Jingles/Documentaries                               | 17,000,000.00        | 16,000,000.00     | 940,900.00          | 3,299,400.00                          | 20.6%  | 12,700,600.00                  |
| 22020661 | Festivals of Arts/Crafts/Culture, Others            | 15,000,000.00        | 5,000,000.00      | 670,000.00          | 670,000.00                            | 13.4%  | 4,330,000.00                   |
| 22020662 | Film Production                                     | 3,300,000.00         | 3,300,000.00      | 914,000.00          | 929,000.00                            | 28.2%  | 2,371,000.00                   |
| 22020663 | Election Activities General                         | 25,000,000.00        | 25,000,000.00     | 190,000.00          | 103,385,000.00                        | 413.5%   | - 78,385,000.00                |
| 22020664 | National/State Agric Show                           | 6,000,000.00         | 4,000,000.00      | -                   | -                                     | 0.0%   | 4,000,000.00                   |
| 22020665 | Immunization Services                               | 10,000,000.00        | 11,000,000.00     | -                   | 10,864,900.00                         | 98.8%  | 135,100.00                     |
| 22020666 | Recess Allowance                                    | 5,000,000.00         | 5,000,000.00      | -                   | 3,250,480.75                          | 65.0%  | 1,749,519.25                   |
| 22020667 | Maternal/Child Health Services                      | 15,000,000.00        | 10,000,000.00     | 8,267,000.00        | 8,267,000.00                          | 82.7%  | 1,733,000.00                   |
| 22020668 | Management Information System (MIS)                 | 8,100,000.00         | 8,100,000.00      | 30,000.00           | 430,000.00                            | 5.3%   | 7,670,000.00                   |
| 22020669 | Court Order, Sermon & Service                       | 3,000,000.00         | 3,000,000.00      | 236,200.00          | 738,100.00                            | 24.6%  | 2,261,900.00                   |
| 22020670 | Student Exchange Program                            | 55,000,000.00        | 75,000,000.00     | 26,514,500.00       | 99,546,500.00                         | 132.7%   | - 24,546,500.00                |
| 22020671 | School Census and Mapping                           | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 22020672 | Tsangaya Education Program                          | 3,500,000.00         | 4,000,000.00      | -                   | 2,276,000.00                          | 56.9%  | 1,724,000.00                   |
| 22020673 | UBE Program   | 2,000,000.00         | 2,000,000.00      | 1,500,000.00        | 1,500,000.00                          | 75.0%  | 500,000.00                     |
| 22020674 | Festivals & Other Sporting Events                   | 12,500,000.00        | 7,500,000.00      | -                   | 658,000.00                            | 8.8%   | 6,842,000.00                   |
| 22020675 | Vocational/Special Education                        | 7,600,000.00         | 7,600,000.00      | 1,292,446.24        | 5,201,446.24                          | 68.4%  | 2,398,553.76                   |
| 22020676 | Football Clubs Competitions                         | 10,000,000.00        | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 22020677 | Basketball Clubs Comptitions                        | 35,000,000.00        | 38,000,000.00     | 5,190,103.14        | 37,381,681.14                         | 98.4%  | 618,318.86                     |
| 22020679 | Governing Council                                   | 14,000,000.00        | 14,000,000.00     | -                   | -                                     | 0.0%   | 14,000,000.00                  |
| 22020680 | Cost of Collection Service                          | 205,000,000.00       | 205,000,000.00    | 66,452,687.75       | 172,041,290.07                        | 83.9%  | 32,958,709.93                  |
| 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        | 40,000,000.00     | -                   | 100,000.00                            | 0.3%   | 39,900,000.00                  |
| 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        | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 22020686 | GRID 3 Project                                      | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |



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|---------------|---|-------------------------|-------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| 22020687      | Food and Nutrition Security                             | 10,000,000.00           | 5,000,000.00            | -                       | -                                     | 0.0%   | 5,000,000.00                   |
| 22020688      | Enhancing Care Giving Capacity                          | 19,000,000.00           | 19,000,000.00           | 316,000.00              | 341,000.00                            | 1.8%   | 18,659,000.00                  |
| 22020691      | Improving Capacity to Address Food Security Problems    | 6,500,000.00            | 11,500,000.00           | 1,122,000.00            | 7,617,000.00                          | 66.2%  | 3,883,000.00                   |
| 22020692      | Awareness Creation on Malnutrition Problems in Nigeria  | 13,000,000.00           | 13,000,000.00           | -                       | -                                     | 0.0%   | 13,000,000.00                  |
| 22020693      | Priority Actions on Food and Nutrition Security         | 3,000,000.00            | 3,000,000.00            | 2,625,000.00            | 2,625,000.00                          | 87.5%  | 375,000.00                     |
| 22020694      | Climate Change Intervention Activities                  | 20,000,000.00           | 16,500,000.00           | 2,579,296.00            | 3,209,296.00                          | 19.5%  | 13,290,704.00                  |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,969,250,000.00</b> | <b>2,127,350,000.00</b> | <b>139,573,943.25</b>   | <b>564,774,095.81</b>                 | <b>26.5%</b>   | <b>1,562,575,904.19</b>        |
| 22020701      | Financial Consulting                                    | 42,600,000.00           | 47,600,000.00           | 6,855,000.00            | 16,533,500.00                         | 34.7%  | 31,066,500.00                  |
| 22020702      | Information Technology Consulting                       | 24,300,000.00           | 25,300,000.00           | 60,000.00               | 397,500.00                            | 1.6%   | 24,902,500.00                  |
| 22020703      | Legal Services  | 57,350,000.00           | 59,350,000.00           | 652,400.00              | 3,214,950.62                          | 5.4%   | 56,135,049.38                  |
| 22020706      | Surveying Services                                      | 3,300,000.00            | 3,300,000.00            | 1,000,000.00            | 1,046,000.00                          | 31.7%  | 2,254,000.00                   |
| 22020707      | Agricultural Services                                   | 3,000,000.00            | 3,000,000.00            | -                       | 279,800.00                            | 9.3%   | 2,720,200.00                   |
| 22020708      | Medical Consulting                                      | 21,100,000.00           | 11,100,000.00           | -                       | -                                     | 0.0%   | 11,100,000.00                  |
| 22020709      | Consultancy Services                                    | 693,050,000.00          | 779,550,000.00          | 41,278,893.25           | 75,374,034.25                         | 9.7%   | 704,175,965.75                 |
| 22020710      | SFTAS Compliance Expenses                               | 80,000,000.00           | 81,000,000.00           | 1,506,000.00            | 44,763,500.00                         | 55.3%  | 36,236,500.00                  |
| 22020711      | State Health Insurance Scheme Expenses                  | 11,000,000.00           | 12,000,000.00           | -                       | -                                     | 0.0%   | 12,000,000.00                  |
| 22020712      | Other Consultancy Services                              | 215,100,000.00          | 233,100,000.00          | 8,742,000.00            | 187,281,662.30                        | 80.3%  | 45,818,337.70                  |
| 22020713      | Planning and Research                                   | 167,750,000.00          | 151,350,000.00          | 4,705,650.00            | 42,588,898.64                         | 28.1%  | 108,761,101.36                 |
| 22020714      | Technical Committee                                     | 10,700,000.00           | 10,700,000.00           | -                       | 1,350,000.00                          | 12.6%  | 9,350,000.00                   |
| 22020715      | Professional Fees                                       | 251,000,000.00          | 251,000,000.00          | -                       | -                                     | 0.0%   | 251,000,000.00                 |
| 22020716      | Preparation of Final Accounts                           | 65,000,000.00           | 70,000,000.00           | 2,275,000.00            | 69,306,000.00                         | 99.0%  | 694,000.00                     |
| 22020717      | SABER Compliance Expenses                               | 322,000,000.00          | 367,000,000.00          | 56,495,375.00           | 106,634,625.00                        | 29.1%  | 260,365,375.00                 |
| 22020718      | Project Performance Audit                               | 2,000,000.00            | 2,000,000.00            | -                       | -                                     | 0.0%   | 2,000,000.00                   |
| 22020719      | MDAs' Asset Verification Expenses                       | -                       | 20,000,000.00           | 16,003,625.00           | 16,003,625.00                         | 80.0%  | 3,996,375.00                   |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>1,643,800,000.00</b> | <b>1,740,600,000.00</b> | <b>577,904,858.25</b>   | <b>1,650,817,537.79</b>               | <b>94.8%</b>   | <b>89,782,462.21</b>           |
| 22020801      | Motor Vehicle Fuel Cost                                 | 767,250,000.00          | 800,950,000.00          | 294,358,624.27          | 782,597,557.56                        | 97.7%  | 18,352,442.44                  |
| 22020802      | Other Transport Equipment Fuel Cost                     | 24,500,000.00           | 39,500,000.00           | 5,374,700.00            | 29,956,700.00                         | 75.8%  | 9,543,300.00                   |
| 22020803      | Plant/Generator fuel Cost                               | 852,050,000.00          | 900,150,000.00          | 278,171,533.98          | 838,263,280.23                        | 93.1%  | 61,886,719.77                  |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>611,700,000.00</b>   | <b>587,110,000.00</b>   | <b>166,027.14</b>       | <b>219,101,217.35</b>                 | <b>37.3%</b>   | <b>368,008,782.65</b>          |
| 22020901      | Bank Charges (Other Than Interest)                      | 57,100,000.00           | 177,110,000.00          | 166,027.14              | 165,361,217.35                        | 93.4%  | 11,748,782.65                  |
| 22020902      | Insurance Premium (Service Wide)                        | 9,600,000.00            | 9,600,000.00            | -                       | -                                     | 0.0%   | 9,600,000.00                   |
| 22020904      | Other CRF Bank Charges                                  | 5,000,000.00            | 5,000,000.00            | -                       | -                                     | 0.0%   | 5,000,000.00                   |
| 22020905      | Bond Issuance Expenses                                  | 540,000,000.00          | 395,400,000.00          | -                       | 53,740,000.00                         | 13.6%  | 341,660,000.00                 |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>7,690,845,000.00</b> | <b>7,739,700,000.00</b> | <b>1,389,027,877.86</b> | <b>5,784,082,694.48</b>               | <b>74.7%</b>   | <b>1,955,617,305.52</b>        |
| 22021001      | Entertainment & Hospitality                             | 2,837,650,000.00        | 3,329,850,000.00        | 910,530,211.90          | 3,179,005,002.30                      | 95.5%  | 150,844,997.70                 |
| 22021002      | Honourarium & sitting Allowance                         | 100,300,000.00          | 93,900,000.00           | 20,942,851.08           | 70,950,221.82                         | 75.6%  | 22,949,778.18                  |
| 22021003      | Publicity & Advertisements/Awareness                    | 207,700,000.00          | 601,600,000.00          | 140,393,093.67          | 543,050,338.42                        | 90.3%  | 58,549,661.58                  |
| 22021004      | Medical Expenses  | 823,200,000.00          | 523,700,000.00          | 23,433,796.09           | 73,538,456.09                         | 14.0%  | 450,161,543.91                 |
| 22021006      | Postage & Courier Services                              | 32,520,000.00           | 33,670,000.00           | 1,498,646.42            | 4,641,400.56                          | 13.8%  | 29,028,599.44                  |
| 22021007      | Welfare Packages  | 16,750,000.00           | 16,250,000.00           | 1,390,000.00            | 5,873,000.00                          | 36.1%  | 10,377,000.00                  |
| 22021008      | Subscription to Professional Bodies                     | 16,100,000.00           | 18,100,000.00           | 139,100.00              | 3,094,910.00                          | 17.1%  | 15,005,090.00                  |
| 22021009      | Sporting Services                                       | 28,800,000.00           | 43,800,000.00           | 573,000.00              | 15,984,500.00                         | 36.5%  | 27,815,500.00                  |
| 22021011      | Recruitment and Appointment (Service Wide)              | 25,675,000.00           | 29,675,000.00           | 9,894,000.00            | 32,353,400.00                         | 109.0%   | - 2,678,400.00                 |
| 22021013      | Promotion Service Wide                                  | 300,000.00              | 300,000.00              | 18,000.00               | 18,000.00                             | 6.0%   | 282,000.00                     |
| 22021014      | Annual Budget Expenses and Administration               | 31,050,000.00           | 31,050,000.00           | 18,950,000.00           | 27,380,500.00                         | 88.2%  | 3,669,500.00                   |
| 22021015      | Creche Service  | 2,000,000.00            | 1,000,000.00            | -                       | 240,000.00                            | 24.0%  | 760,000.00                     |
| 22021016      | Monitoring & Evaluation                                 | 69,250,000.00           | 86,750,000.00           | 12,057,500.00           | 49,245,700.00                         | 56.8%  | 37,504,300.00                  |
| 22021018      | Boundary Matters  | 21,500,000.00           | 21,500,000.00           | -                       | -                                     | 0.0%   | 21,500,000.00                  |
| 22021019      | SERVICOM  | 2,200,000.00            | 2,200,000.00            | -                       | -                                     | 0.0%   | 2,200,000.00                   |
| 22021020      | Anti Corruption Campaign                                | 4,000,000.00            | 4,000,000.00            | -                       | -                                     | 0.0%   | 4,000,000.00                   |

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|----------|---|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 22021021 | Gender & Social Inclusion Related Matters               | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 22021022 | Air ticket/Estacode/BTA                                 | 1,135,000,000.00     | 632,500,000.00    | -                   | 275,779,128.63                        | 43.6%  | 356,720,871.37                 |
| 22021023 | Contingencies   | 45,200,000.00        | 42,700,000.00     | 170,000.00          | 410,000.00                            | 1.0%   | 42,290,000.00                  |
| 22021024 | National Council Logistics                              | 74,750,000.00        | 82,855,000.00     | 26,316,800.00       | 55,494,700.00                         | 67.0%  | 27,360,300.00                  |
| 22021025 | Sensitization   | 200,000.00           | 200,000.00        | 400,000.00          | 400,000.00                            | 200.0%   | - 200,000.00                   |
| 22021026 | Students Field Trips                                    | 18,100,000.00        | 28,100,000.00     | 6,552,750.00        | 29,937,457.00                         | 106.5%   | - 1,837,457.00                 |
| 22021027 | Board Allowance   | 233,500,000.00       | 212,500,000.00    | 15,544,698.50       | 54,169,384.50                         | 25.5%  | 158,330,615.50                 |
| 22021028 | Fertilizer Logistics/Transport Cost                     | 15,200,000.00        | 30,700,000.00     | -                   | 29,557,000.00                         | 96.3%  | 1,143,000.00                   |
| 22021029 | COVID-19 Task Force                                     | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 22021030 | WASH Activities   | 9,600,000.00         | 9,600,000.00      | -                   | 170,000.00                            | 1.8%   | 9,430,000.00                   |
| 22021031 | Publication of Journal TETFUND                          | 15,000,000.00        | 16,000,000.00     | -                   | 5,861,550.00                          | 36.6%  | 10,138,450.00                  |
| 22021032 | Township Road Mapping/Signage                           | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 22021033 | WAEC/NECO Examination Expenses                          | 551,000,000.00       | 521,000,000.00    | 2,000,000.00        | 515,884,098.75                        | 99.0%  | 5,115,901.25                   |
| 22021034 | NYSC Expenses   | 28,900,000.00        | 28,900,000.00     | 3,661,300.00        | 10,433,790.00                         | 36.1%  | 18,466,210.00                  |
| 22021035 | Village Health Workers                                  | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 22021036 | Matriculation/Convocation Expenses                      | 4,500,000.00         | 4,500,000.00      | 70,000.00           | 1,140,000.00                          | 25.3%  | 3,360,000.00                   |
| 22021037 | Council Expenses  | 35,500,000.00        | 53,500,000.00     | 7,795,200.00        | 35,048,450.00                         | 65.5%  | 18,451,550.00                  |
| 22021038 | Student Feeding   | 700,000,000.00       | 650,000,000.00    | 149,807,760.00      | 564,991,872.00                        | 86.9%  | 85,008,128.00                  |
| 22021039 | Religious Intervention                                  | 51,000,000.00        | 11,000,000.00     | 17,500,000.00       | 17,680,000.00                         | 160.7%   | - 6,680,000.00                 |
| 22021040 | EPRC Activities   | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 22021041 | Other Miscellaneous                                     | 49,000,000.00        | 49,900,000.00     | 2,480,870.20        | 17,344,578.34                         | 34.8%  | 32,555,421.66                  |
| 22021042 | Women and children Activities                           | 7,000,000.00         | 7,000,000.00      | -                   | -                                     | 0.0%   | 7,000,000.00                   |
| 22021045 | Academic Gowns Expenses                                 | 10,200,000.00        | 10,700,000.00     | -                   | 1,369,000.00                          | 12.8%  | 9,331,000.00                   |
| 22021046 | Subsidy on Accommodation                                | 17,500,000.00        | 17,500,000.00     | 1,079,550.00        | 8,444,496.57                          | 48.3%  | 9,055,503.43                   |
| 22021047 | Inter-Governmental Relations & Conflict Management      | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 22021050 | Wavers General  | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 22021051 | Tender Expenses   | 2,900,000.00         | 2,400,000.00      | -                   | -                                     | 0.0%   | 2,400,000.00                   |
| 22021052 | Trade Fare Expenses                                     | 5,000,000.00         | 24,000,000.00     | -                   | 23,975,000.00                         | 99.9%  | 25,000.00                      |
| 22021053 | Commerce/Industry Activities                            | 2,000,000.00         | 1,000,000.00      | 2,000,000.00        | 2,000,000.00                          | 200.0%   | - 1,000,000.00                 |
| 22021054 | Business/Commercial Promotion                           | 16,000,000.00        | 13,000,000.00     | 2,090,000.00        | 2,090,000.00                          | 16.1%  | 10,910,000.00                  |
| 22021055 | Land Allocation   | 3,500,000.00         | 3,500,000.00      | -                   | -                                     | 0.0%   | 3,500,000.00                   |
| 22021056 | Layout, Masterplan & Survey                             | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 22021057 | Satellite Imagery                                       | 2,500,000.00         | 2,500,000.00      | -                   | -                                     | 0.0%   | 2,500,000.00                   |
| 22021058 | Public Relations Expenses                               | 5,000,000.00         | 5,000,000.00      | 1,453,000.00        | 3,334,000.00                          | 66.7%  | 1,666,000.00                   |
| 22021060 | Vehicle Maintenance Expenses                            | 5,000,000.00         | 5,000,000.00      | 480,000.00          | 1,930,000.00                          | 38.6%  | 3,070,000.00                   |
| 22021061 | Gifts and Donations                                     | 5,000,000.00         | 5,000,000.00      | 1,080,000.00        | 2,531,700.00                          | 50.6%  | 2,468,300.00                   |
| 22021062 | Pre-regovie of Mercy                                    | 3,000,000.00         | 3,000,000.00      | -                   | 1,690,000.00                          | 56.3%  | 1,310,000.00                   |
| 22021063 | Drugs & Substance Abuse Control                         | 5,000,000.00         | 4,000,000.00      | -                   | 100,000.00                            | 2.5%   | 3,900,000.00                   |
| 22021064 | Support to Correctional Centers                         | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 22021065 | Gender and Social Inclusion Related Matters             | 69,000,000.00        | 84,000,000.00     | 556,000.00          | 556,000.00                            | 0.7%   | 83,444,000.00                  |
| 22021068 | BECE/Mock (Internal Exams)                              | 120,000,000.00       | 120,000,000.00    | 7,429,750.00        | 112,484,559.50                        | 93.7%  | 7,515,440.50                   |
| 22021069 | Central Store Expenses                                  | 6,000,000.00         | 6,000,000.00      | 440,000.00          | 500,000.00                            | 8.3%   | 5,500,000.00                   |
| 22021070 | Cadre Harmonise Expense                                 | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 22021071 | Central Medical Store Expenses                          | 5,000,000.00         | 5,000,000.00      | 300,000.00          | 3,400,500.00                          | 68.0%  | 1,599,500.00                   |
| 22021072 | Logistics Management Coordinating Units (LMCU) Expenses | 5,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 22021073 | Health Management Information System Expenses           | 800,000.00           | 800,000.00        | -                   | -                                     | 0.0%   | 800,000.00                     |
| 22021076 | Open Government Partnership Activities Expenses         | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 22021077 | Committee Oversight Function Expenses                   | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 22021080 | Collection of Archive Materials Expenses                | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 22021081 | Research Work Expenses                                  | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |

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| 22021082      | Library and Archives Expenses                         | 6,500,000.00              | 6,500,000.00              | -                        | -                                     | 0.0%   | 6,500,000.00                   |
| 22021083      | Computer Parts and Accessories Expenses               | 3,500,000.00              | 3,500,000.00              | -                        | -                                     | 0.0%   | 3,500,000.00                   |
| 22021085      | Sports Registration/Affiliation Expenses              | 5,000,000.00              | 2,000,000.00              | -                        | -                                     | 0.0%   | 2,000,000.00                   |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                             | <b>20,000,000.00</b>      | <b>20,000,000.00</b>      | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>20,000,000.00</b>           |
| <b>220301</b> | <b>STAFF LOANS &amp; ADVANCES</b>                     | <b>20,000,000.00</b>      | <b>20,000,000.00</b>      | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>20,000,000.00</b>           |
| 22030103      | Refurbishing Advances                                 | 10,000,000.00             | 10,000,000.00             | -                        | -                                     | 0.0%   | 10,000,000.00                  |
| 22030106      | Motor Vehicle Advances                                | 10,000,000.00             | 10,000,000.00             | -                        | -                                     | 0.0%   | 10,000,000.00                  |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>               | <b>300,700,000.00</b>     | <b>327,200,000.00</b>     | <b>226,341,000.00</b>    | <b>387,328,500.00</b>                 | <b>118.4%</b>  | <b>- 60,128,500.00</b>         |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                 | <b>300,700,000.00</b>     | <b>327,200,000.00</b>     | <b>226,341,000.00</b>    | <b>387,328,500.00</b>                 | <b>118.4%</b>  | <b>- 60,128,500.00</b>         |
| 22040109      | Grant to Communities/NGO's/Unions                     | 300,700,000.00            | 327,200,000.00            | 226,341,000.00           | 387,328,500.00                        | 118.4%   | - 60,128,500.00                |
| <b>2206</b>   | <b>PUBLIC DEBT CHARGES</b>                            | <b>21,925,000,000.00</b>  | <b>29,175,000,000.00</b>  | <b>5,793,259,667.25</b>  | <b>38,342,238,241.41</b>              | <b>131.4%</b>  | <b>- 9,167,238,241.41</b>      |
| <b>220601</b> | <b>FOREIGN INTEREST / DISCOUNT</b>                    | <b>20,000,000.00</b>      | <b>20,000,000.00</b>      | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>20,000,000.00</b>           |
| 22060102      | FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS     | 20,000,000.00             | 20,000,000.00             | -                        | -                                     | 0.0%   | 20,000,000.00                  |
| <b>220602</b> | <b>DOMESTIC INTEREST / DISCOUNT</b>                   | <b>1,700,000,000.00</b>   | <b>12,550,000,000.00</b>  | <b>2,804,737,404.37</b>  | <b>13,397,482,403.92</b>              | <b>106.8%</b>  | <b>- 847,482,403.92</b>        |
| 22060202      | DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS    | 1,700,000,000.00          | 12,550,000,000.00         | 2,804,737,404.37         | 13,397,482,403.92                     | 106.8%   | - 847,482,403.92               |
| <b>220603</b> | <b>FOREIGN PRINCIPAL</b>                              | <b>1,600,000,000.00</b>   | <b>4,000,000,000.00</b>   | <b>640,284,050.88</b>    | <b>8,594,934,578.80</b>               | <b>214.9%</b>  | <b>- 4,594,934,578.80</b>      |
| 22060301      | FOREIGN PRINCIPAL - SHORT TERM BORROWINGS             | 1,600,000,000.00          | 4,000,000,000.00          | 640,284,050.88           | 8,594,934,578.80                      | 214.9%   | - 4,594,934,578.80             |
| <b>220604</b> | <b>DOMESTIC PRINCIPAL</b>                             | <b>18,605,000,000.00</b>  | <b>12,605,000,000.00</b>  | <b>2,348,238,212.00</b>  | <b>16,349,821,258.69</b>              | <b>129.7%</b>  | <b>- 3,744,821,258.69</b>      |
| 22060401      | DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS            | 105,000,000.00            | 105,000,000.00            | -                        | -                                     | 0.0%   | 105,000,000.00                 |
| 22060402      | DOMESTIC PRINCIPAL - LONG TERM BORROWINGS             | 18,500,000,000.00         | 12,500,000,000.00         | 2,348,238,212.00         | 16,349,821,258.69                     | 130.8%   | - 3,849,821,258.69             |
| <b>2207</b>   | <b>TRANSFERS-PAYMENT</b>                              | <b>500,000,000.00</b>     | <b>2,350,000,000.00</b>   | <b>45,269,475.48</b>     | <b>1,782,683,693.12</b>               | <b>75.9%</b>   | <b>567,316,306.88</b>          |
| <b>220701</b> | <b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b> | <b>500,000,000.00</b>     | <b>2,350,000,000.00</b>   | <b>45,269,475.48</b>     | <b>1,782,683,693.12</b>               | <b>75.9%</b>   | <b>567,316,306.88</b>          |
| 22070103      | PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS    | 100,000,000.00            | 2,100,000,000.00          | -                        | 1,601,605,791.20                      | 76.3%  | 498,394,208.80                 |
| 22070105      | Contribution to LGA Pension Board                     | 200,000,000.00            | 200,000,000.00            | 45,269,475.48            | 181,077,901.92                        | 90.5%  | 18,922,098.08                  |
| 22070107      | Contribution to Secondary School Management Fund      | 200,000,000.00            | 50,000,000.00             | -                        | -                                     | 0.0%   | 50,000,000.00                  |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                            | <b>120,543,800,000.00</b> | <b>264,870,496,854.92</b> | <b>74,634,173,217.67</b> | <b>184,727,674,330.85</b>             | <b>69.7%</b>   | <b>80,142,822,524.07</b>       |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                         | <b>12,978,600,000.00</b>  | <b>16,760,700,000.00</b>  | <b>1,118,885,302.74</b>  | <b>6,175,165,326.02</b>               | <b>36.8%</b>   | <b>10,585,534,673.98</b>       |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>             | <b>12,978,600,000.00</b>  | <b>16,760,700,000.00</b>  | <b>1,118,885,302.74</b>  | <b>6,175,165,326.02</b>               | <b>36.8%</b>   | <b>10,585,534,673.98</b>       |
| 23010101      | Purchase/Acquisition of Land                          | 1,755,000,000.00          | 5,255,000,000.00          | 7,600,000.00             | 3,225,255,750.59                      | 61.4%  | 2,029,744,249.41               |
| 23010104      | Purchase of Motor Cycles                              | 61,500,000.00             | 21,500,000.00             | -                        | -                                     | 0.0%   | 21,500,000.00                  |
| 23010105      | Purchase of Motor Vehicles                            | 1,352,000,000.00          | 1,252,000,000.00          | 380,016,000.00           | 382,326,000.00                        | 30.5%  | 869,674,000.00                 |
| 23010106      | Purchase of Vans                                      | 25,000,000.00             | 25,000,000.00             | -                        | -                                     | 0.0%   | 25,000,000.00                  |
| 23010107      | Purchase of Trucks                                    | 260,000,000.00            | 260,000,000.00            | -                        | -                                     | 0.0%   | 260,000,000.00                 |
| 23010108      | Purchase of Buses                                     | 190,000,000.00            | 30,000,000.00             | -                        | -                                     | 0.0%   | 30,000,000.00                  |
| 23010109      | Purchase of Sea Boats                                 | 4,500,000.00              | 4,500,000.00              | -                        | -                                     | 0.0%   | 4,500,000.00                   |
| 23010112      | Purchase of Office Furniture and Fittings             | 762,000,000.00            | 1,962,000,000.00          | 8,332,270.20             | 349,860,195.08                        | 17.8%  | 1,612,139,804.92               |
| 23010113      | Purchase of Computers                                 | 200,000,000.00            | 181,100,000.00            | -                        | 21,100,312.00                         | 11.7%  | 159,999,688.00                 |
| 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                      | 3,243,600,000.00          | 2,134,600,000.00          | 18,460,382.75            | 286,669,262.10                        | 13.4%  | 1,847,930,737.90               |
| 23010121      | Purchase of Residential Furniture                     | 110,000,000.00            | 110,000,000.00            | -                        | -                                     | 0.0%   | 110,000,000.00                 |
| 23010122      | Purchase of Health/Medical Equipment                  | 1,764,000,000.00          | 1,264,000,000.00          | 684,631,500.00           | 789,606,120.29                        | 62.5%  | 474,393,879.71                 |
| 23010123      | Purchase of Fire Fighting Equipment                   | 25,000,000.00             | 25,000,000.00             | -                        | -                                     | 0.0%   | 25,000,000.00                  |
| 23010124      | Purchase of Teaching/Learning EquipmentS              | 90,500,000.00             | 90,500,000.00             | -                        | -                                     | 0.0%   | 90,500,000.00                  |
| 23010125      | Purchase of Library Books & Equipment                 | 111,000,000.00            | 111,000,000.00            | -                        | -                                     | 0.0%   | 111,000,000.00                 |
| 23010126      | Purchase of Sporting/Gamming Equipment                | 23,000,000.00             | 23,000,000.00             | -                        | -                                     | 0.0%   | 23,000,000.00                  |
| 23010127      | Purchase Agricultural Equipment                       | 1,300,000,000.00          | 1,300,000,000.00          | -                        | 840,000,000.00                        | 64.6%  | 460,000,000.00                 |
| 23010128      | Purchase of Security Equipment                        | 70,000,000.00             | 70,000,000.00             | -                        | 14,969,251.07                         | 21.4%  | 55,030,748.93                  |
| 23010129      | Purchase of Industrial Equipment                      | 46,000,000.00             | 46,000,000.00             | -                        | -                                     | 0.0%   | 46,000,000.00                  |
| 23010133      | Purchase of Surveying Equipment                       | 60,500,000.00             | 60,500,000.00             | 5,020,000.00             | 5,020,000.00                          | 8.3%   | 55,480,000.00                  |
| 23010139      | Purchase of Office Equipment                          | 512,500,000.00            | 1,522,500,000.00          | 10,445,149.79            | 89,432,913.72                         | 5.9%   | 1,433,067,086.28               |

| Code          | Economic  | 2024 Original Budget     | 2024 Final Budget         | 2024 Q4 Performance      | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---------------|---|--------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| 23010140      | Purchase of ICT Facility                                  | 484,500,000.00           | 334,500,000.00            | -                        | 2,850,000.00                          | 0.9%   | 331,650,000.00                 |
| 23010141      | Purchase of Water Supply Equipment/Facilities             | 170,000,000.00           | 320,000,000.00            | -                        | 157,655,021.17                        | 49.3%  | 162,344,978.83                 |
| 23010142      | Purchase of General Items                                 | 342,000,000.00           | 342,000,000.00            | 4,380,000.00             | 10,420,500.00                         | 3.0%   | 331,579,500.00                 |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>79,011,100,000.00</b> | <b>185,068,696,854.92</b> | <b>39,512,573,825.01</b> | <b>128,993,754,775.27</b>             | <b>69.7%</b>   | <b>56,074,942,079.65</b>       |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>79,011,100,000.00</b> | <b>185,068,696,854.92</b> | <b>39,512,573,825.01</b> | <b>128,993,754,775.27</b>             | <b>69.7%</b>   | <b>56,074,942,079.65</b>       |
| 23020101      | Construction/Provision of office Buildings                | 33,495,800,000.00        | 60,043,396,854.92         | 2,856,437,502.20         | 36,573,690,742.64                     | 60.9%  | 23,469,706,112.28              |
| 23020102      | Construction/Provision of Residential Buildings           | 2,400,000,000.00         | 2,010,000,000.00          | -                        | 40,181,186.00                         | 2.0%   | 1,969,818,814.00               |
| 23020103      | Construction/Provision of Electricity                     | 1,021,500,000.00         | 1,131,500,000.00          | 15,048,900.00            | 577,404,900.00                        | 51.0%  | 554,095,100.00                 |
| 23020104      | Construction/Provision of Housing                         | 547,000,000.00           | 147,000,000.00            | -                        | -                                     | 0.0%   | 147,000,000.00                 |
| 23020105      | Construction/Provision of Water Facilities                | 3,325,000,000.00         | 3,325,000,000.00          | 274,663,345.65           | 1,740,136,505.84                      | 52.3%  | 1,584,863,494.16               |
| 23020106      | Construction/Provision of Hospitals/Health Centres        | 1,350,000,000.00         | 1,260,000,000.00          | 582,915,499.00           | 668,353,286.30                        | 53.0%  | 591,646,713.70                 |
| 23020107      | Construction/Provision of Public Schools                  | 4,687,800,000.00         | 5,037,800,000.00          | 40,526,881.88            | 400,197,651.38                        | 7.9%   | 4,637,602,348.62               |
| 23020108      | Construction/Provision of Police Stations/Baracks         | 7,500,000.00             | 7,500,000.00              | -                        | -                                     | 0.0%   | 7,500,000.00                   |
| 23020111      | Construction/Provision of Libraries                       | 750,000,000.00           | 670,000,000.00            | 25,392,215.19            | 85,610,332.78                         | 12.8%  | 584,389,667.22                 |
| 23020112      | Construction/Provision of Sporting Facilities             | 2,000,000.00             | 2,000,000.00              | -                        | -                                     | 0.0%   | 2,000,000.00                   |
| 23020113      | Construction/Provision of Agricultural Facilities         | 3,584,500,000.00         | 11,274,500,000.00         | 10,620,569,365.29        | 16,780,203,216.26                     | 148.8%   | - 5,505,703,216.26             |
| 23020114      | Construction/Provision of Roads                           | 17,442,000,000.00        | 76,405,000,000.00         | 20,753,245,794.99        | 58,390,960,957.95                     | 76.4%  | 18,014,039,042.05              |
| 23020116      | Construction/ Provision of Water Ways                     | 4,250,000,000.00         | 10,060,000,000.00         | 21,078,409.69            | 3,054,653,712.14                      | 30.4%  | 7,005,346,287.86               |
| 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 Infrastruture                  | 2,244,000,000.00         | 4,539,000,000.00          | 1,474,691,336.25         | 4,219,411,167.82                      | 93.0%  | 319,588,832.18                 |
| 23020119      | Construction/ Provision of Recreational Facilities        | 141,000,000.00           | 141,000,000.00            | -                        | -                                     | 0.0%   | 141,000,000.00                 |
| 23020120      | Construction/ Provision of Military Barracks              | 10,000,000.00            | 10,000,000.00             | -                        | -                                     | 0.0%   | 10,000,000.00                  |
| 23020121      | Construction/ Provision of Defence Equipments             | 3,000,000.00             | 253,000,000.00            | -                        | 181,728,519.47                        | 71.8%  | 71,271,480.53                  |
| 23020122      | Construction of Boundary Pillers/Right of Ways            | 63,000,000.00            | 63,000,000.00             | -                        | -                                     | 0.0%   | 63,000,000.00                  |
| 23020123      | Construction of Traffic Light/Streets Lghts               | 1,002,000,000.00         | 2,002,000,000.00          | 676,056,059.57           | 1,706,431,546.57                      | 85.2%  | 295,568,453.43                 |
| 23020124      | Construction of Markets/Parks                             | 2,451,000,000.00         | 6,451,000,000.00          | 2,171,948,515.30         | 4,572,162,812.22                      | 70.9%  | 1,878,837,187.78               |
| 23020126      | Construction/Provision of Cemeteries                      | 100,000,000.00           | 100,000,000.00            | -                        | -                                     | 0.0%   | 100,000,000.00                 |
| 23020127      | Construction/Provision of Laboratories                    | 129,000,000.00           | 131,000,000.00            | -                        | 2,628,237.90                          | 2.0%   | 128,371,762.10                 |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>3,825,100,000.00</b>  | <b>4,655,100,000.00</b>   | <b>2,399,505,699.02</b>  | <b>3,819,612,861.71</b>               | <b>82.1%</b>   | <b>835,487,138.29</b>          |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>3,825,100,000.00</b>  | <b>4,655,100,000.00</b>   | <b>2,399,505,699.02</b>  | <b>3,819,612,861.71</b>               | <b>82.1%</b>   | <b>835,487,138.29</b>          |
| 23030101      | Rehabilitation/Repairs of Residential Building            | 155,000,000.00           | 235,000,000.00            | 36,674,894.85            | 146,499,579.40                        | 62.3%  | 88,500,420.60                  |
| 23030103      | Rehabilitation/Repairs - Housing                          | 55,000,000.00            | 55,000,000.00             | -                        | -                                     | 0.0%   | 55,000,000.00                  |
| 23030104      | Rehabilitation/Repairs - Water Facilities                 | 429,000,000.00           | 229,000,000.00            | 250,021,521.86           | 261,252,490.79                        | 114.1%   | - 32,252,490.79                |
| 23030105      | Rehabilitation/Repairs - Hospital/Health Centres          | 1,357,200,000.00         | 1,357,200,000.00          | 2,097,809,282.31         | 2,366,983,502.89                      | 174.4%   | - 1,009,783,502.89             |
| 23030106      | Rehabilitation/Repairs - Public Schools                   | 158,000,000.00           | 113,000,000.00            | 15,000,000.00            | 15,000,000.00                         | 13.3%  | 98,000,000.00                  |
| 23030110      | Rehabilitation/Repairs - Libraries                        | 10,000,000.00            | 10,000,000.00             | -                        | -                                     | 0.0%   | 10,000,000.00                  |
| 23030111      | Rehabilitation/Repairs - Sporting Facilities              | 100,000,000.00           | 100,000,000.00            | -                        | -                                     | 0.0%   | 100,000,000.00                 |
| 23030112      | Rehabilitation/Repairs - Agricultural Facilities          | 156,000,000.00           | 156,000,000.00            | -                        | -                                     | 0.0%   | 156,000,000.00                 |
| 23030113      | Rehabilitation/Repairs - Roads                            | 112,500,000.00           | 1,112,500,000.00          | -                        | 754,865,000.00                        | 67.9%  | 357,635,000.00                 |
| 23030114      | Rehabilitation/Repairs - Railways                         | 5,000,000.00             | 5,000,000.00              | -                        | -                                     | 0.0%   | 5,000,000.00                   |
| 23030118      | Rehabilitation/Repairs - Recreational Facilities          | 22,000,000.00            | 372,000,000.00            | -                        | 271,659,048.63                        | 73.0%  | 100,340,951.37                 |
| 23030121      | Rehabilitation/Repairs of office Building                 | 740,400,000.00           | 535,400,000.00            | -                        | 3,353,240.00                          | 0.6%   | 532,046,760.00                 |
| 23030124      | Rehabilitation/Repairs - Market/Parks                     | 45,000,000.00            | 45,000,000.00             | -                        | -                                     | 0.0%   | 45,000,000.00                  |
| 23030127      | Rehabilitation/Repairs - ICT Infrastructure               | 10,000,000.00            | 10,000,000.00             | -                        | -                                     | 0.0%   | 10,000,000.00                  |
| 23030128      | Rehabilitation/Repairs Water Facilities                   | 470,000,000.00           | 320,000,000.00            | -                        | -                                     | 0.0%   | 320,000,000.00                 |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>3,625,400,000.00</b>  | <b>4,005,400,000.00</b>   | <b>2,541,101,530.97</b>  | <b>7,129,254,360.18</b>               | <b>178.0%</b>  | <b>- 3,123,854,360.18</b>      |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>3,625,400,000.00</b>  | <b>4,005,400,000.00</b>   | <b>2,541,101,530.97</b>  | <b>7,129,254,360.18</b>               | <b>178.0%</b>  | <b>- 3,123,854,360.18</b>      |
| 23040102      | Erosion & Flood Control                                   | 370,000,000.00           | 350,000,000.00            | 2,031,242,430.69         | 3,268,748,620.28                      | 933.9%   | - 2,918,748,620.28             |
| 23040105      | Water Pollution Preservation & Conttroll                  | 1,100,000,000.00         | 1,600,000,000.00          | 65,523,700.28            | 1,288,304,839.90                      | 80.5%  | 311,695,160.10                 |
| 23040106      | Enviromental Sanitation                                   | 2,155,400,000.00         | 2,055,400,000.00          | 444,335,400.00           | 2,572,200,900.00                      | 125.1%   | - 516,800,900.00               |



| Code          | Economic                                      | 2024 Original Budget     | 2024 Final Budget        | 2024 Q4 Performance      | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---------------|---|--------------------------|--------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                 | <b>21,103,600,000.00</b> | <b>54,380,600,000.00</b> | <b>29,062,106,859.93</b> | <b>38,609,887,007.67</b>              | <b>71.0%</b>   | <b>15,770,712,992.33</b>       |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>     | <b>21,103,600,000.00</b> | <b>54,380,600,000.00</b> | <b>29,062,106,859.93</b> | <b>38,609,887,007.67</b>              | <b>71.0%</b>   | <b>15,770,712,992.33</b>       |
| 23050101      | Research and Development                      | 13,803,600,000.00        | 46,300,600,000.00        | 25,818,604,989.20        | 32,088,521,620.09                     | 69.3%  | 14,212,078,379.91              |
| 23050102      | Computer Software Acquisition                 | 38,000,000.00            | 38,000,000.00            | -                        | -                                     | 0.0%   | 38,000,000.00                  |
| 23050103      | Monitoring and Evaluation                     | 3,647,000,000.00         | 4,617,000,000.00         | 1,315,062,719.62         | 2,477,862,326.02                      | 53.7%  | 2,139,137,673.98               |
| 23050108      | Other Non Tangible Assets                     | 770,000,000.00           | 770,000,000.00           | 1,227,084,917.75         | 1,660,663,417.75                      | 215.7%   | - 890,663,417.75               |
| 23050109      | Operation and Maintenance of Public Utilities | 2,780,000,000.00         | 2,630,000,000.00         | 701,354,233.36           | 2,382,839,643.81                      | 90.6%  | 247,160,356.19                 |
| 23050113      | Investment                                    | 65,000,000.00            | 25,000,000.00            | -                        | -                                     | 0.0%   | 25,000,000.00                  |



### 3.F Expenditure by Function

**Table 10: Total Expenditure by Function**

Gombe State Government Budget Performance Report 2024 Q4 - Total Expenditure by Functional Classification

| Code        | Function  | 2024 Original Budget      | 2024 Final Budget         | 2024 Q4 Performance       | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-------------|---|---------------------------|---------------------------|---------------------------|---------------------------------------|--|--------------------------------|
|             | <b>Total Expenditure</b>  | <b>208,064,000,000.00</b> | <b>364,713,011,854.92</b> | <b>100,930,762,553.35</b> | <b>286,865,065,175.42</b>             | <b>78.7%</b>   | <b>77,847,946,679.50</b>       |
| <b>701</b>  | <b>GENERAL PUBLIC SERVICES</b>                                      | <b>57,171,550,000.00</b>  | <b>100,314,846,854.92</b> | <b>33,354,339,857.70</b>  | <b>84,214,608,996.58</b>              | <b>84.0%</b>   | <b>16,100,237,858.34</b>       |
| 7011        | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIR       | 26,486,650,000.00         | 63,355,750,000.00         | 25,488,030,651.68         | 47,322,509,452.72                     | 74.7%  | 16,033,240,547.28              |
| 70111       | EXECUTIVE AND LEGISLATIVE ORGANS                                    | 14,803,000,000.00         | 15,289,000,000.00         | 2,749,512,603.02          | 10,843,165,499.15                     | 70.9%  | 4,445,834,500.85               |
| 70112       | FINANCIAL AND FISCAL AFFAIRS  | 11,683,650,000.00         | 48,066,750,000.00         | 22,738,518,048.66         | 36,479,343,953.57                     | 75.9%  | 11,587,406,046.43              |
| <b>7012</b> | <b>FOREIGN ECONOMIC AID</b>   | <b>106,000,000.00</b>     | <b>106,000,000.00</b>     | <b>-</b>                  | <b>-</b>                              | <b>0.0%</b>  | <b>106,000,000.00</b>          |
| 70122       | ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS             | 106,000,000.00            | 106,000,000.00            | -                         | -                                     | 0.0%   | 106,000,000.00                 |
| <b>7013</b> | <b>GENERAL SERVICES</b>   | <b>8,720,200,000.00</b>   | <b>16,416,800,000.00</b>  | <b>4,697,792,354.09</b>   | <b>9,725,580,117.27</b>               | <b>59.2%</b>   | <b>6,691,219,882.73</b>        |
| 70131       | GENERAL PERSONNEL SERVICES  | 1,804,200,000.00          | 1,862,300,000.00          | 355,622,605.67            | 1,182,792,201.79                      | 63.5%  | 679,507,798.21                 |
| 70132       | OVERALL PLANNING AND STATISTICAL SERVICES                           | 2,783,200,000.00          | 9,918,700,000.00          | 3,290,094,593.22          | 4,532,643,811.42                      | 45.7%  | 5,386,056,188.58               |
| 70133       | OTHER GENERAL SERVICES  | 4,132,800,000.00          | 4,635,800,000.00          | 1,052,075,155.20          | 4,010,144,104.06                      | 86.5%  | 625,655,895.94                 |
| <b>7014</b> | <b>BASIC RESEARCH</b>   | <b>388,500,000.00</b>     | <b>388,500,000.00</b>     | <b>-</b>                  | <b>-</b>                              | <b>0.0%</b>  | <b>388,500,000.00</b>          |
| 70141       | BASIC RESEARCH  | 388,500,000.00            | 388,500,000.00            | -                         | -                                     | 0.0%   | 388,500,000.00                 |
| <b>7015</b> | <b>R&amp;D GENERAL PUBLIC SERVICES</b>                              | <b>150,700,000.00</b>     | <b>150,700,000.00</b>     | <b>-</b>                  | <b>-</b>                              | <b>0.0%</b>  | <b>150,700,000.00</b>          |
| 70151       | R&D GENERAL PUBLIC SERVICES   | 150,700,000.00            | 150,700,000.00            | -                         | -                                     | 0.0%   | 150,700,000.00                 |
| <b>7016</b> | <b>GENERAL PUBLIC SERVICES N.E.C.</b>                               | <b>288,400,000.00</b>     | <b>411,996,854.92</b>     | <b>76,787,613.57</b>      | <b>212,306,645.98</b>                 | <b>51.5%</b>   | <b>199,690,208.94</b>          |
| 70161       | GENERAL PUBLIC SERVICES N.E.C.                                      | 288,400,000.00            | 411,996,854.92            | 76,787,613.57             | 212,306,645.98                        | 51.5%  | 199,690,208.94                 |
| <b>7017</b> | <b>PUBLIC DEBT TRANSACTIONS</b>                                     | <b>20,731,100,000.00</b>  | <b>17,185,100,000.00</b>  | <b>3,046,459,762.88</b>   | <b>25,171,529,087.49</b>              | <b>146.5%</b>  | <b>- 7,986,429,087.49</b>      |
| 70171       | PUBLIC DEBT TRANSACTIONS  | 20,731,100,000.00         | 17,185,100,000.00         | 3,046,459,762.88          | 25,171,529,087.49                     | 146.5%   | - 7,986,429,087.49             |
| <b>7018</b> | <b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF</b> | <b>300,000,000.00</b>     | <b>2,300,000,000.00</b>   | <b>45,269,475.48</b>      | <b>1,782,683,693.12</b>               | <b>77.5%</b>   | <b>517,316,306.88</b>          |
| 70181       | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF G      | 300,000,000.00            | 2,300,000,000.00          | 45,269,475.48             | 1,782,683,693.12                      | 77.5%  | 517,316,306.88                 |
| <b>703</b>  | <b>PUBLIC ORDER AND SAFETY</b>                                      | <b>6,448,770,000.00</b>   | <b>7,707,870,000.00</b>   | <b>1,237,128,450.37</b>   | <b>4,328,770,262.06</b>               | <b>56.2%</b>   | <b>3,379,099,737.94</b>        |
| <b>7031</b> | <b>POLICE SERVICES</b>  | <b>90,000,000.00</b>      | <b>90,000,000.00</b>      | <b>-</b>                  | <b>14,969,251.07</b>                  | <b>16.6%</b>   | <b>75,030,748.93</b>           |
| 70311       | POLICE SERVICES   | 90,000,000.00             | 90,000,000.00             | -                         | 14,969,251.07                         | 16.6%  | 75,030,748.93                  |
| <b>7032</b> | <b>FIRE PROTECTION SERVICES</b>                                     | <b>29,100,000.00</b>      | <b>29,100,000.00</b>      | <b>2,899,000.00</b>       | <b>10,993,000.00</b>                  | <b>37.8%</b>   | <b>18,107,000.00</b>           |
| 70321       | FIRE PROTECTION SERVICES  | 29,100,000.00             | 29,100,000.00             | 2,899,000.00              | 10,993,000.00                         | 37.8%  | 18,107,000.00                  |
| <b>7033</b> | <b>LAW COURTS</b>   | <b>6,329,670,000.00</b>   | <b>7,588,770,000.00</b>   | <b>1,234,229,450.37</b>   | <b>4,302,808,010.99</b>               | <b>56.7%</b>   | <b>3,285,961,989.01</b>        |
| 70331       | LAW COURTS  | 6,329,670,000.00          | 7,588,770,000.00          | 1,234,229,450.37          | 4,302,808,010.99                      | 56.7%  | 3,285,961,989.01               |
| <b>704</b>  | <b>ECONOMIC AFFAIRS</b>   | <b>18,760,520,000.00</b>  | <b>60,221,240,000.00</b>  | <b>25,907,242,552.00</b>  | <b>42,469,456,472.21</b>              | <b>70.5%</b>   | <b>17,751,783,527.79</b>       |
| <b>7041</b> | <b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>             | <b>6,953,110,000.00</b>   | <b>12,422,730,000.00</b>  | <b>2,447,464,406.45</b>   | <b>6,867,588,664.29</b>               | <b>55.3%</b>   | <b>5,555,141,335.71</b>        |
| 70411       | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS                             | 6,953,110,000.00          | 12,422,730,000.00         | 2,447,464,406.45          | 6,867,588,664.29                      | 55.3%  | 5,555,141,335.71               |
| <b>7042</b> | <b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>                  | <b>8,525,300,000.00</b>   | <b>14,368,300,000.00</b>  | <b>11,734,112,933.27</b>  | <b>20,249,626,322.06</b>              | <b>140.9%</b>  | <b>- 5,881,326,322.06</b>      |
| 70421       | AGRICULTURE   | 8,445,300,000.00          | 14,288,300,000.00         | 11,734,112,933.27         | 20,249,626,322.06                     | 141.7%   | - 5,961,326,322.06             |
| 70423       | FISHING AND HUNTING   | 80,000,000.00             | 80,000,000.00             | -                         | -                                     | 0.0%   | 80,000,000.00                  |
| <b>7043</b> | <b>FUEL AND ENERGY</b>  | <b>673,500,000.00</b>     | <b>1,033,500,000.00</b>   | <b>15,048,900.00</b>      | <b>577,404,900.00</b>                 | <b>55.9%</b>   | <b>456,095,100.00</b>          |
| 70431       | COAL AND OTHER SOLID MINERAL FUEL                                   | 20,000,000.00             | 20,000,000.00             | -                         | -                                     | 0.0%   | 20,000,000.00                  |
| 70435       | ELECTRICITY   | 653,500,000.00            | 1,013,500,000.00          | 15,048,900.00             | 577,404,900.00                        | 57.0%  | 436,095,100.00                 |
| <b>7044</b> | <b>MINING, MANUFACTURING, AND CONSTRUCTION</b>                      | <b>170,000,000.00</b>     | <b>1,670,000,000.00</b>   | <b>734,152,491.40</b>     | <b>1,415,482,309.53</b>               | <b>84.8%</b>   | <b>254,517,690.47</b>          |
| 70441       | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS                | 160,000,000.00            | 160,000,000.00            | 25,000,000.00             | 75,000,000.00                         | 46.9%  | 85,000,000.00                  |
| 70442       | MANUFACTURING   | 2,000,000.00              | 2,000,000.00              | -                         | -                                     | 0.0%   | 2,000,000.00                   |
| 70443       | CONSTRUCTION  | 8,000,000.00              | 1,508,000,000.00          | 709,152,491.40            | 1,340,482,309.53                      | 88.9%  | 167,517,690.47                 |
| <b>7045</b> | <b>TRANSPORT</b>  | <b>1,730,100,000.00</b>   | <b>30,026,600,000.00</b>  | <b>10,931,441,624.76</b>  | <b>13,206,281,805.58</b>              | <b>44.0%</b>   | <b>16,820,318,194.42</b>       |
| 70451       | ROAD TRANSPORT  | 1,425,300,000.00          | 29,748,300,000.00         | 10,914,498,274.76         | 13,131,735,554.68                     | 44.1%  | 16,616,564,445.32              |

| Code  | Function  | 2024 Original Budget | 2024 Final Budget  | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-------|---|----------------------|--------------------|---------------------|---------------------------------------|--|--------------------------------|
| 70452 | WATER TRANSPORT                                       | 99,800,000.00        | 73,300,000.00      | 565,050.00          | 2,316,150.00                          | 3.2%   | 70,983,850.00                  |
| 70454 | AIR TRANSPORT   | 205,000,000.00       | 205,000,000.00     | 16,378,300.00       | 72,230,100.90                         | 35.2%  | 132,769,899.10                 |
| 7047  | OTHER INDUSTRIES                                      | 140,000,000.00       | 115,000,000.00     | -                   | -                                     | 0.0%   | 115,000,000.00                 |
| 70471 | DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING           | 30,000,000.00        | 30,000,000.00      | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 70472 | HOTELS AND RESTUARANTS                                | 15,000,000.00        | 15,000,000.00      | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 70473 | TOURISM   | 95,000,000.00        | 70,000,000.00      | -                   | -                                     | 0.0%   | 70,000,000.00                  |
| 7048  | R & D ECONOMIC AFFAIRS                                | 568,510,000.00       | 585,110,000.00     | 45,022,196.12       | 153,072,470.75                        | 26.2%  | 432,037,529.25                 |
| 70481 | R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS | 10,000,000.00        | 10,000,000.00      | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 70483 | FUEL AND ENERGY                                       | 207,060,000.00       | 224,560,000.00     | 16,584,453.92       | 49,060,379.82                         | 21.8%  | 175,499,620.18                 |
| 70485 | R & D TRANSPORT                                       | 22,350,000.00        | 22,350,000.00      | 4,666,657.44        | 14,151,577.42                         | 63.3%  | 8,198,422.58                   |
| 70486 | R & D COMMUNICATION                                   | 10,000,000.00        | 10,000,000.00      | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 70487 | R & D OTHER INDUSTRIES                                | 319,100,000.00       | 318,200,000.00     | 23,771,084.76       | 89,860,513.51                         | 28.2%  | 228,339,486.49                 |
| 705   | ENVIRONMENTAL PROTECTION                              | 8,806,700,000.00     | 14,936,900,000.00  | 2,766,438,046.68    | 10,815,283,428.20                     | 72.4%  | 4,121,616,571.80               |
| 7051  | WASTE MANAGEMENT                                      | 5,000,000.00         | 5,000,000.00       | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 70511 | WASTE MANAGEMENT                                      | 5,000,000.00         | 5,000,000.00       | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 7054  | PROTECTION OF BIODIVERSITY AND LANDSCAPE              | 115,000,000.00       | 55,000,000.00      | -                   | -                                     | 0.0%   | 55,000,000.00                  |
| 70541 | PROTECTION OF BIODIVERSITY AND LANDSCAPE              | 115,000,000.00       | 55,000,000.00      | -                   | -                                     | 0.0%   | 55,000,000.00                  |
| 7055  | R&D ENVIRONMENTAL PROTECTION                          | 4,733,400,000.00     | 10,583,400,000.00  | 2,052,320,840.38    | 6,323,402,332.42                      | 59.7%  | 4,259,997,667.58               |
| 70551 | R & D ENVIRONMENTAL PROTECTION                        | 4,733,400,000.00     | 10,583,400,000.00  | 2,052,320,840.38    | 6,323,402,332.42                      | 59.7%  | 4,259,997,667.58               |
| 7056  | ENVIRONMENTAL PROTECTION N.E.C.                       | 3,953,300,000.00     | 4,293,500,000.00   | 714,117,206.30      | 4,491,881,095.78                      | 104.6%   | - 198,381,095.78               |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C.                       | 3,953,300,000.00     | 4,293,500,000.00   | 714,117,206.30      | 4,491,881,095.78                      | 104.6%   | - 198,381,095.78               |
| 706   | HOUSING AND COMMUNITY AMMENITIES                      | 59,490,140,000.00    | 124,692,840,000.00 | 14,971,668,601.09   | 94,352,971,344.25                     | 75.7%  | 30,339,868,655.75              |
| 7061  | HOUSING DEVELOPMENT                                   | 32,678,605,000.00    | 63,197,905,000.00  | 2,028,935,884.46    | 37,506,712,400.39                     | 59.3%  | 25,691,192,599.61              |
| 70611 | HOUSING DEVELOPMENT                                   | 32,678,605,000.00    | 63,197,905,000.00  | 2,028,935,884.46    | 37,506,712,400.39                     | 59.3%  | 25,691,192,599.61              |
| 7062  | COMMUNITY DEVELOPMENT                                 | 18,718,750,000.00    | 52,180,350,000.00  | 10,691,418,960.04   | 49,946,999,514.19                     | 95.7%  | 2,233,350,485.81               |
| 70621 | COMMUNITY DEVELOPMENT                                 | 18,718,750,000.00    | 52,180,350,000.00  | 10,691,418,960.04   | 49,946,999,514.19                     | 95.7%  | 2,233,350,485.81               |
| 7063  | WATER SUPPLY  | 6,520,385,000.00     | 6,739,885,000.00   | 1,520,868,260.34    | 4,978,914,046.46                      | 73.9%  | 1,760,970,953.54               |
| 70631 | WATER SUPPLY  | 6,520,385,000.00     | 6,739,885,000.00   | 1,520,868,260.34    | 4,978,914,046.46                      | 73.9%  | 1,760,970,953.54               |
| 7064  | STREET LIGHTING                                       | 1,267,000,000.00     | 2,267,000,000.00   | 715,026,059.57      | 1,827,311,546.57                      | 80.6%  | 439,688,453.43                 |
| 70641 | STREET LIGHTING                                       | 1,267,000,000.00     | 2,267,000,000.00   | 715,026,059.57      | 1,827,311,546.57                      | 80.6%  | 439,688,453.43                 |
| 7065  | R & D HOUSING AND COMMUNITY AMMENITIES                | 22,000,000.00        | 22,000,000.00      | -                   | -                                     | 0.0%   | 22,000,000.00                  |
| 70651 | R & D HOUSING AND COMMUNITY AMENITIES                 | 22,000,000.00        | 22,000,000.00      | -                   | -                                     | 0.0%   | 22,000,000.00                  |
| 7066  | HOUSING AND COMMUNITY AMENITIES N.E.C.                | 283,400,000.00       | 285,700,000.00     | 15,419,436.68       | 93,033,836.64                         | 32.6%  | 192,666,163.36                 |
| 70661 | HOUSING AND COMMUNITY AMENITIES N.E.C.                | 283,400,000.00       | 285,700,000.00     | 15,419,436.68       | 93,033,836.64                         | 32.6%  | 192,666,163.36                 |
| 707   | HEALTH  | 16,823,200,000.00    | 16,993,700,000.00  | 7,389,698,670.51    | 15,421,360,706.62                     | 90.7%  | 1,572,339,293.38               |
| 7071  | MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT           | 707,000,000.00       | 513,000,000.00     | 1,024,802.55        | 97,189,382.48                         | 18.9%  | 415,810,617.52                 |
| 70711 | PHARMACEUTICAL PRODUCTS                               | 520,000,000.00       | 341,000,000.00     | -                   | 73,970,063.93                         | 21.7%  | 267,029,936.07                 |
| 70712 | OTHER MEDICAL PRODUCTS                                | 187,000,000.00       | 172,000,000.00     | 1,024,802.55        | 23,219,318.55                         | 13.5%  | 148,780,681.45                 |
| 7072  | OUTPATIENT SERVICES                                   | 4,135,000,000.00     | 4,615,000,000.00   | 1,880,949,252.85    | 3,502,419,803.07                      | 75.9%  | 1,112,580,196.93               |
| 70721 | GENERAL MEDICAL SERVICES                              | 4,135,000,000.00     | 4,615,000,000.00   | 1,880,949,252.85    | 3,502,419,803.07                      | 75.9%  | 1,112,580,196.93               |
| 7073  | HOSPITAL SERVICES                                     | 7,603,900,000.00     | 8,514,900,000.00   | 2,040,561,398.58    | 7,162,489,175.36                      | 84.1%  | 1,352,410,824.64               |
| 70731 | GENERAL HOSPITAL SERVICES                             | 6,500,200,000.00     | 6,731,200,000.00   | 1,901,529,884.96    | 6,730,409,951.36                      | 100.0%   | 790,048.64                     |
| 70734 | NURSING AND CONVALESCENT HOME SERVICES                | 1,103,700,000.00     | 1,783,700,000.00   | 139,031,513.62      | 432,079,224.00                        | 24.2%  | 1,351,620,776.00               |
| 7074  | PUBLIC HEALTH SERVICES                                | 3,792,500,000.00     | 2,747,500,000.00   | 3,401,657,133.18    | 4,457,572,954.90                      | 162.2%   | - 1,710,072,954.90             |
| 70741 | PUBLIC HEALTH SERVICES                                | 3,792,500,000.00     | 2,747,500,000.00   | 3,401,657,133.18    | 4,457,572,954.90                      | 162.2%   | - 1,710,072,954.90             |

| Code  | Function                               | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-------|--|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 7075  | R & D HEALTH                           | 564,000,000.00       | 582,500,000.00    | 64,484,154.80       | 198,913,828.55                        | 34.1%  | 383,586,171.45                 |
| 70751 | R & D HEALTH                           | 564,000,000.00       | 582,500,000.00    | 64,484,154.80       | 198,913,828.55                        | 34.1%  | 383,586,171.45                 |
| 7076  | HEALTH N.E.C.                          | 20,800,000.00        | 20,800,000.00     | 1,021,928.55        | 2,775,562.26                          | 13.3%  | 18,024,437.74                  |
| 70761 | HEALTH N.E.C.                          | 20,800,000.00        | 20,800,000.00     | 1,021,928.55        | 2,775,562.26                          | 13.3%  | 18,024,437.74                  |
| 708   | RECREATION, CULTURE AND RELIGION       | 4,923,000,000.00     | 4,134,805,000.00  | 447,860,493.51      | 2,120,787,894.49                      | 51.3%  | 2,014,017,105.51               |
| 7081  | RECREATIONAL AND SPORTING SERVICES     | 1,574,900,000.00     | 1,773,905,000.00  | 254,902,360.18      | 1,113,025,480.59                      | 62.7%  | 660,879,519.41                 |
| 70811 | RECREATIONAL AND SPORTING SERVICES     | 1,574,900,000.00     | 1,773,905,000.00  | 254,902,360.18      | 1,113,025,480.59                      | 62.7%  | 660,879,519.41                 |
| 7082  | CULTURAL SERVICES                      | 565,500,000.00       | 480,000,000.00    | 52,296,099.91       | 134,420,717.66                        | 28.0%  | 345,579,282.34                 |
| 70821 | CULTURAL SERVICES                      | 565,500,000.00       | 480,000,000.00    | 52,296,099.91       | 134,420,717.66                        | 28.0%  | 345,579,282.34                 |
| 7083  | BROADCASTING AND PUBLISHING SERVICES   | 1,213,700,000.00     | 815,000,000.00    | 132,509,626.66      | 409,421,904.41                        | 50.2%  | 405,578,095.59                 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES   | 1,213,700,000.00     | 815,000,000.00    | 132,509,626.66      | 409,421,904.41                        | 50.2%  | 405,578,095.59                 |
| 7084  | RELIGIOUS AND OTHER COMMUNITY SERVICES | 1,568,900,000.00     | 1,065,900,000.00  | 8,152,406.76        | 463,919,791.83                        | 43.5%  | 601,980,208.17                 |
| 70841 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 1,568,900,000.00     | 1,065,900,000.00  | 8,152,406.76        | 463,919,791.83                        | 43.5%  | 601,980,208.17                 |
| 709   | EDUCATION                              | 26,360,870,000.00    | 24,794,560,000.00 | 6,607,410,542.48    | 16,880,368,192.37                     | 68.1%  | 7,914,191,807.63               |
| 7091  | PRE-PRIMARY AND PRIMARY EDUCATION      | 3,161,800,000.00     | 3,541,300,000.00  | 1,067,158,653.06    | 1,599,571,270.31                      | 45.2%  | 1,941,728,729.69               |
| 70912 | PRIMARY EDUCATION                      | 3,161,800,000.00     | 3,541,300,000.00  | 1,067,158,653.06    | 1,599,571,270.31                      | 45.2%  | 1,941,728,729.69               |
| 7092  | SECONDARY EDUCATION                    | 68,940,000.00        | 59,440,000.00     | 35,349,676.38       | 60,195,078.82                         | 101.3%   | - 755,078.82                   |
| 70921 | LOWER SECONDARY EDUCATION              | -                    | -                 | 22,609,173.39       | 22,609,173.39                         | -  | - 22,609,173.39                |
| 70922 | UPPER-SECONDARY EDUCATION              | 68,940,000.00        | 59,440,000.00     | 12,740,502.99       | 37,585,905.43                         | 63.2%  | 21,854,094.57                  |
| 7093  | POSTSECONDARY NONTERTIARY EDUCATION    | 1,310,000,000.00     | 760,000,000.00    | 5,472,270.20        | 135,472,270.20                        | 17.8%  | 624,527,729.80                 |
| 70931 | POST-SECONDARY NON-TERTIARY EDUCATION  | 1,310,000,000.00     | 760,000,000.00    | 5,472,270.20        | 135,472,270.20                        | 17.8%  | 624,527,729.80                 |
| 7094  | TERTIARY EDUCATION                     | 9,414,650,000.00     | 7,567,660,000.00  | 2,851,860,396.15    | 6,433,618,856.07                      | 85.0%  | 1,134,041,143.93               |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION      | 3,234,950,000.00     | 1,954,460,000.00  | 200,372,278.09      | 806,358,823.72                        | 41.3%  | 1,148,101,176.28               |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION     | 6,179,700,000.00     | 5,613,200,000.00  | 2,651,488,118.06    | 5,627,260,032.35                      | 100.3%   | - 14,060,032.35                |
| 7095  | EDUCATION NOT DEFINABLE BY LEVEL       | 1,531,280,000.00     | 859,780,000.00    | 31,541,646.05       | 131,428,014.92                        | 15.3%  | 728,351,985.08                 |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL       | 1,531,280,000.00     | 859,780,000.00    | 31,541,646.05       | 131,428,014.92                        | 15.3%  | 728,351,985.08                 |
| 7096  | SUBSIDIARY SERVICES TO EDUCATION       | 8,174,200,000.00     | 9,206,380,000.00  | 1,724,884,299.25    | 5,620,616,172.86                      | 61.1%  | 3,585,763,827.14               |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION       | 8,174,200,000.00     | 9,206,380,000.00  | 1,724,884,299.25    | 5,620,616,172.86                      | 61.1%  | 3,585,763,827.14               |
| 7098  | EDUCATION N.E.C.                       | 2,700,000,000.00     | 2,800,000,000.00  | 891,143,601.39      | 2,899,466,529.19                      | 103.6%   | - 99,466,529.19                |
| 70981 | EDUCATION N.E.C                        | 2,700,000,000.00     | 2,800,000,000.00  | 891,143,601.39      | 2,899,466,529.19                      | 103.6%   | - 99,466,529.19                |
| 710   | SOCIAL PROTECTION                      | 9,279,250,000.00     | 10,916,250,000.00 | 8,248,975,339.01    | 16,261,457,878.64                     | 149.0%   | - 5,345,207,878.64             |
| 7102  | OLD AGE                                | 7,293,000,000.00     | 7,910,000,000.00  | 6,799,784,664.05    | 13,303,246,463.47                     | 168.2%   | - 5,393,246,463.47             |
| 71021 | OLD AGE                                | 7,293,000,000.00     | 7,910,000,000.00  | 6,799,784,664.05    | 13,303,246,463.47                     | 168.2%   | - 5,393,246,463.47             |
| 7103  | SURVIVORS                              | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 71031 | SURVIVORS                              | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 7104  | FAMILY AND CHILDREN                    | 40,000,000.00        | 40,000,000.00     | -                   | -                                     | 0.0%   | 40,000,000.00                  |
| 71041 | FAMILY AND CHILDREN                    | 40,000,000.00        | 40,000,000.00     | -                   | -                                     | 0.0%   | 40,000,000.00                  |
| 7108  | R & D SOCIAL PROTECTION                | 1,941,250,000.00     | 2,961,250,000.00  | 1,449,190,674.96    | 2,958,211,415.17                      | 99.9%  | 3,038,584.83                   |
| 71081 | R & D SOCIAL PROTECTION                | 1,941,250,000.00     | 2,961,250,000.00  | 1,449,190,674.96    | 2,958,211,415.17                      | 99.9%  | 3,038,584.83                   |



Table 11: Personnel Expenditure by Function

## Gombe State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Functional Classification

| Code        | Function   | 2024 Original Budget     | 2024 Final Budget        | 2024 Q4 Performance      | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-------------|--|--------------------------|--------------------------|--------------------------|---------------------------------------|--|--------------------------------|
|             | <b>Total Personnel Expenditure</b>                 | <b>35,276,045,000.00</b> | <b>36,948,355,000.00</b> | <b>15,326,526,960.50</b> | <b>40,523,253,200.23</b>              | <b>109.7%</b>  | <b>- 3,574,898,200.23</b>      |
| <b>701</b>  | <b>GENERAL PUBLIC SERVICES</b>                     | <b>4,323,950,000.00</b>  | <b>4,479,250,000.00</b>  | <b>983,300,237.27</b>    | <b>3,398,334,499.68</b>               | <b>75.9%</b>   | <b>1,080,915,500.32</b>        |
| <b>7011</b> | <b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL</b> | <b>1,953,200,000.00</b>  | <b>1,981,200,000.00</b>  | <b>400,359,559.01</b>    | <b>1,453,890,108.64</b>               | <b>73.4%</b>   | <b>527,309,891.36</b>          |
| 70111       | EXECUTIVE AND LEGISLATIVE ORGANS                   | 1,066,500,000.00         | 1,031,500,000.00         | 171,808,634.94           | 677,720,634.38                        | 65.7%  | 353,779,365.62                 |
| 70112       | FINANCIAL AND FISCAL AFFAIRS                       | 886,700,000.00           | 949,700,000.00           | 228,550,924.07           | 776,169,474.26                        | 81.7%  | 173,530,525.74                 |
| <b>7013</b> | <b>GENERAL SERVICES</b>                            | <b>2,124,250,000.00</b>  | <b>2,231,450,000.00</b>  | <b>521,279,171.36</b>    | <b>1,747,812,851.73</b>               | <b>78.3%</b>   | <b>483,637,148.27</b>          |
| 70131       | GENERAL PERSONNEL SERVICES                         | 1,258,700,000.00         | 1,332,900,000.00         | 297,877,699.04           | 1,003,900,996.66                      | 75.3%  | 328,999,003.34                 |
| 70132       | OVERALL PLANNING AND STATISTICAL SERVICES          | 117,000,000.00           | 121,000,000.00           | 24,918,746.19            | 80,728,363.13                         | 66.7%  | 40,271,636.87                  |
| 70133       | OTHER GENERAL SERVICES                             | 748,550,000.00           | 777,550,000.00           | 198,482,726.13           | 663,183,491.94                        | 85.3%  | 114,366,508.06                 |
| <b>7016</b> | <b>GENERAL PUBLIC SERVICES N.E.C.</b>              | <b>246,500,000.00</b>    | <b>266,600,000.00</b>    | <b>61,661,506.90</b>     | <b>196,631,539.31</b>                 | <b>73.8%</b>   | <b>69,968,460.69</b>           |
| 70161       | GENERAL PUBLIC SERVICES N.E.C.                     | 246,500,000.00           | 266,600,000.00           | 61,661,506.90            | 196,631,539.31                        | 73.8%  | 69,968,460.69                  |
| <b>703</b>  | <b>PUBLIC ORDER AND SAFETY</b>                     | <b>2,807,120,000.00</b>  | <b>2,822,720,000.00</b>  | <b>653,340,061.32</b>    | <b>2,444,438,618.75</b>               | <b>86.6%</b>   | <b>378,281,381.25</b>          |
| <b>7033</b> | <b>LAW COURTS</b>                                  | <b>2,807,120,000.00</b>  | <b>2,822,720,000.00</b>  | <b>653,340,061.32</b>    | <b>2,444,438,618.75</b>               | <b>86.6%</b>   | <b>378,281,381.25</b>          |
| 70331       | LAW COURTS   | 2,807,120,000.00         | 2,822,720,000.00         | 653,340,061.32           | 2,444,438,618.75                      | 86.6%  | 378,281,381.25                 |
| <b>704</b>  | <b>ECONOMIC AFFAIRS</b>                            | <b>1,430,770,000.00</b>  | <b>1,499,820,000.00</b>  | <b>403,406,090.39</b>    | <b>1,266,253,852.47</b>               | <b>84.4%</b>   | <b>233,566,147.53</b>          |
| <b>7041</b> | <b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR</b>    | <b>206,810,000.00</b>    | <b>206,360,000.00</b>    | <b>45,954,630.81</b>     | <b>165,045,559.33</b>                 | <b>80.0%</b>   | <b>41,314,440.67</b>           |
| 70411       | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS            | 206,810,000.00           | 206,360,000.00           | 45,954,630.81            | 165,045,559.33                        | 80.0%  | 41,314,440.67                  |
| <b>7042</b> | <b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b> | <b>842,400,000.00</b>    | <b>875,900,000.00</b>    | <b>191,982,645.23</b>    | <b>651,714,200.25</b>                 | <b>74.4%</b>   | <b>224,185,799.75</b>          |
| 70421       | AGRICULTURE  | 842,400,000.00           | 875,900,000.00           | 191,982,645.23           | 651,714,200.25                        | 74.4%  | 224,185,799.75                 |
| <b>7045</b> | <b>TRANSPORT</b>                                   | <b>268,500,000.00</b>    | <b>298,500,000.00</b>    | <b>132,872,218.23</b>    | <b>348,353,333.39</b>                 | <b>116.7%</b>  | <b>- 49,853,333.39</b>         |
| 70451       | ROAD TRANSPORT                                     | 268,500,000.00           | 298,500,000.00           | 132,872,218.23           | 348,353,333.39                        | 116.7%   | - 49,853,333.39                |
| <b>7048</b> | <b>R &amp; D ECONOMIC AFFAIRS</b>                  | <b>113,060,000.00</b>    | <b>119,060,000.00</b>    | <b>32,596,596.12</b>     | <b>101,140,759.50</b>                 | <b>84.9%</b>   | <b>17,919,240.50</b>           |
| 70483       | FUEL AND ENERGY                                    | 33,060,000.00            | 35,560,000.00            | 9,454,853.92             | 31,506,679.82                         | 88.6%  | 4,053,320.18                   |
| 70485       | R & D TRANSPORT                                    | 12,500,000.00            | 12,500,000.00            | 4,066,657.44             | 11,030,827.42                         | 88.2%  | 1,469,172.58                   |
| 70487       | R & D OTHER INDUSTRIES                             | 67,500,000.00            | 71,000,000.00            | 19,075,084.76            | 58,603,252.26                         | 82.5%  | 12,396,747.74                  |
| <b>705</b>  | <b>ENVIRONMENTAL PROTECTION</b>                    | <b>336,200,000.00</b>    | <b>366,200,000.00</b>    | <b>153,981,089.35</b>    | <b>500,631,987.95</b>                 | <b>136.7%</b>  | <b>- 134,431,987.95</b>        |
| <b>7056</b> | <b>ENVIRONMENTAL PROTECTION N.E.C.</b>             | <b>336,200,000.00</b>    | <b>366,200,000.00</b>    | <b>153,981,089.35</b>    | <b>500,631,987.95</b>                 | <b>136.7%</b>  | <b>- 134,431,987.95</b>        |
| 70561       | ENVIRONMENTAL PROTECTION N.E.C.                    | 336,200,000.00           | 366,200,000.00           | 153,981,089.35           | 500,631,987.95                        | 136.7%   | - 134,431,987.95               |
| <b>706</b>  | <b>HOUSING AND COMMUNITY AMMENITIES</b>            | <b>1,026,465,000.00</b>  | <b>1,257,825,000.00</b>  | <b>223,340,636.53</b>    | <b>766,666,680.67</b>                 | <b>61.0%</b>   | <b>491,158,319.33</b>          |
| <b>7061</b> | <b>HOUSING DEVELOPMENT</b>                         | <b>296,155,000.00</b>    | <b>319,655,000.00</b>    | <b>36,941,575.44</b>     | <b>143,674,379.47</b>                 | <b>44.9%</b>   | <b>175,980,620.53</b>          |
| 70611       | HOUSING DEVELOPMENT                                | 296,155,000.00           | 319,655,000.00           | 36,941,575.44            | 143,674,379.47                        | 44.9%  | 175,980,620.53                 |
| <b>7062</b> | <b>COMMUNITY DEVELOPMENT</b>                       | <b>1,600,000.00</b>      | <b>201,600,000.00</b>    | <b>48,281,439.98</b>     | <b>200,430,058.70</b>                 | <b>99.4%</b>   | <b>1,169,941.30</b>            |
| 70621       | COMMUNITY DEVELOPMENT                              | 1,600,000.00             | 201,600,000.00           | 48,281,439.98            | 200,430,058.70                        | 99.4%  | 1,169,941.30                   |
| <b>7063</b> | <b>WATER SUPPLY</b>                                | <b>584,560,000.00</b>    | <b>590,920,000.00</b>    | <b>125,768,184.43</b>    | <b>385,336,405.86</b>                 | <b>65.2%</b>   | <b>205,583,594.14</b>          |
| 70631       | WATER SUPPLY                                       | 584,560,000.00           | 590,920,000.00           | 125,768,184.43           | 385,336,405.86                        | 65.2%  | 205,583,594.14                 |
| <b>7065</b> | <b>R &amp; D HOUSING AND COMMUNITY AMMENITIES</b>  | <b>10,000,000.00</b>     | <b>10,000,000.00</b>     | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>10,000,000.00</b>           |
| 70651       | R & D HOUSING AND COMMUNITY AMENITIES              | 10,000,000.00            | 10,000,000.00            | -                        | -                                     | 0.0%   | 10,000,000.00                  |
| <b>7066</b> | <b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>      | <b>134,150,000.00</b>    | <b>135,650,000.00</b>    | <b>12,349,436.68</b>     | <b>37,225,836.64</b>                  | <b>27.4%</b>   | <b>98,424,163.36</b>           |
| 70661       | HOUSING AND COMMUNITY AMENITIES N.E.C.             | 134,150,000.00           | 135,650,000.00           | 12,349,436.68            | 37,225,836.64                         | 27.4%  | 98,424,163.36                  |
| <b>707</b>  | <b>HEALTH</b>                                      | <b>8,329,850,000.00</b>  | <b>8,429,250,000.00</b>  | <b>2,350,081,593.50</b>  | <b>8,318,914,163.17</b>               | <b>98.7%</b>   | <b>110,335,836.83</b>          |
| <b>7072</b> | <b>OUTPATIENT SERVICES</b>                         | <b>579,800,000.00</b>    | <b>587,800,000.00</b>    | <b>130,112,481.35</b>    | <b>488,313,655.63</b>                 | <b>83.1%</b>   | <b>99,486,344.37</b>           |
| 70721       | GENERAL MEDICAL SERVICES                           | 579,800,000.00           | 587,800,000.00           | 130,112,481.35           | 488,313,655.63                        | 83.1%  | 99,486,344.37                  |
| <b>7073</b> | <b>HOSPITAL SERVICES</b>                           | <b>6,873,000,000.00</b>  | <b>7,043,000,000.00</b>  | <b>2,015,168,203.52</b>  | <b>7,104,879,200.30</b>               | <b>100.9%</b>  | <b>- 61,879,200.30</b>         |

| Code        | Function                                      | 2024 Original Budget    | 2024 Final Budget       | 2024 Q4 Performance     | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-------------|---|-------------------------|-------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| 70731       | GENERAL HOSPITAL SERVICES                     | 6,353,000,000.00        | 6,603,000,000.00        | 1,887,177,379.96        | 6,687,673,226.36                      | 101.3%   | - 84,673,226.36                |
| 70734       | NURSING AND CONVALESCENT HOME SERVICES        | 520,000,000.00          | 440,000,000.00          | 127,990,823.56          | 417,205,973.94                        | 94.8%  | 22,794,026.06                  |
| <b>7074</b> | <b>PUBLIC HEALTH SERVICES</b>                 | <b>864,300,000.00</b>   | <b>785,700,000.00</b>   | <b>204,579,197.17</b>   | <b>724,945,962.07</b>                 | <b>92.3%</b>   | <b>60,754,037.93</b>           |
| 70741       | PUBLIC HEALTH SERVICES                        | 864,300,000.00          | 785,700,000.00          | 204,579,197.17          | 724,945,962.07                        | 92.3%  | 60,754,037.93                  |
| <b>7075</b> | <b>R &amp; D HEALTH</b>                       | <b>10,000,000.00</b>    | <b>10,000,000.00</b>    | -                       | -                                     | <b>0.0%</b>  | <b>10,000,000.00</b>           |
| 70751       | R & D HEALTH                                  | 10,000,000.00           | 10,000,000.00           | -                       | -                                     | 0.0%   | 10,000,000.00                  |
| <b>7076</b> | <b>HEALTH N.E.C.</b>                          | <b>2,750,000.00</b>     | <b>2,750,000.00</b>     | <b>221,711.46</b>       | <b>775,345.17</b>                     | <b>28.2%</b>   | <b>1,974,654.83</b>            |
| 70761       | HEALTH N.E.C.                                 | 2,750,000.00            | 2,750,000.00            | 221,711.46              | 775,345.17                            | 28.2%  | 1,974,654.83                   |
| <b>708</b>  | <b>RECREATION, CULTURE AND RELIGION</b>       | <b>871,300,000.00</b>   | <b>739,900,000.00</b>   | <b>206,092,655.96</b>   | <b>630,071,976.70</b>                 | <b>85.2%</b>   | <b>109,828,023.30</b>          |
| <b>7081</b> | <b>RECREATIONAL AND SPORTING SERVICES</b>     | <b>303,200,000.00</b>   | <b>203,700,000.00</b>   | <b>60,290,532.21</b>    | <b>192,304,928.85</b>                 | <b>94.4%</b>   | <b>11,395,071.15</b>           |
| 70811       | RECREATIONAL AND SPORTING SERVICES            | 303,200,000.00          | 203,700,000.00          | 60,290,532.21           | 192,304,928.85                        | 94.4%  | 11,395,071.15                  |
| <b>7082</b> | <b>CULTURAL SERVICES</b>                      | <b>202,500,000.00</b>   | <b>160,500,000.00</b>   | <b>50,796,099.91</b>    | <b>126,321,717.66</b>                 | <b>78.7%</b>   | <b>34,178,282.34</b>           |
| 70821       | CULTURAL SERVICES                             | 202,500,000.00          | 160,500,000.00          | 50,796,099.91           | 126,321,717.66                        | 78.7%  | 34,178,282.34                  |
| <b>7083</b> | <b>BROADCASTING AND PUBLISHING SERVICES</b>   | <b>344,200,000.00</b>   | <b>354,300,000.00</b>   | <b>90,672,617.08</b>    | <b>298,999,518.03</b>                 | <b>84.4%</b>   | <b>55,300,481.97</b>           |
| 70831       | BROADCASTING AND PUBLISHING SERVICES          | 344,200,000.00          | 354,300,000.00          | 90,672,617.08           | 298,999,518.03                        | 84.4%  | 55,300,481.97                  |
| <b>7084</b> | <b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b> | <b>21,400,000.00</b>    | <b>21,400,000.00</b>    | <b>4,333,406.76</b>     | <b>12,445,812.16</b>                  | <b>58.2%</b>   | <b>8,954,187.84</b>            |
| 70841       | RELIGIOUS AND OTHER COMMUNITY SERVICES        | 21,400,000.00           | 21,400,000.00           | 4,333,406.76            | 12,445,812.16                         | 58.2%  | 8,954,187.84                   |
| <b>709</b>  | <b>EDUCATION</b>                              | <b>8,867,140,000.00</b> | <b>9,453,140,000.00</b> | <b>3,555,558,932.13</b> | <b>9,900,752,957.37</b>               | <b>104.7%</b>  | <b>- 447,612,957.37</b>        |
| <b>7091</b> | <b>PRE-PRIMARY AND PRIMARY EDUCATION</b>      | <b>132,250,000.00</b>   | <b>133,250,000.00</b>   | <b>46,296,453.67</b>    | <b>133,175,202.49</b>                 | <b>99.9%</b>   | <b>74,797.51</b>               |
| 70912       | PRIMARY EDUCATION                             | 132,250,000.00          | 133,250,000.00          | 46,296,453.67           | 133,175,202.49                        | 99.9%  | 74,797.51                      |
| <b>7092</b> | <b>SECONDARY EDUCATION</b>                    | <b>66,940,000.00</b>    | <b>57,440,000.00</b>    | <b>35,349,676.38</b>    | <b>60,171,078.82</b>                  | <b>104.8%</b>  | <b>- 2,731,078.82</b>          |
| 70921       | LOWER SECONDARY EDUCATION                     | -                       | -                       | 22,609,173.39           | 22,609,173.39                         | -  | - 22,609,173.39                |
| 70922       | UPPER-SECONDARY EDUCATION                     | 66,940,000.00           | 57,440,000.00           | 12,740,502.99           | 37,561,905.43                         | 65.4%  | 19,878,094.57                  |
| <b>7094</b> | <b>TERTIARY EDUCATION</b>                     | <b>4,257,400,000.00</b> | <b>4,443,400,000.00</b> | <b>1,896,202,778.05</b> | <b>4,565,584,841.02</b>               | <b>102.7%</b>  | <b>- 122,184,841.02</b>        |
| 70941       | FIRST STAGE OF TERTIARY EDUCATION             | 743,000,000.00          | 749,000,000.00          | 175,445,286.26          | 662,922,535.10                        | 88.5%  | 86,077,464.90                  |
| 70942       | SECOND STAGE OF TERTIARY EDUCATION            | 3,514,400,000.00        | 3,694,400,000.00        | 1,720,757,491.79        | 3,902,662,305.92                      | 105.6%   | - 208,262,305.92               |
| <b>7095</b> | <b>EDUCATION NOT DEFINABLE BY LEVEL</b>       | <b>112,600,000.00</b>   | <b>116,600,000.00</b>   | <b>28,685,199.81</b>    | <b>91,156,837.55</b>                  | <b>78.2%</b>   | <b>25,443,162.45</b>           |
| 70951       | EDUCATION NOT DEFINABLE BY LEVEL              | 112,600,000.00          | 116,600,000.00          | 28,685,199.81           | 91,156,837.55                         | 78.2%  | 25,443,162.45                  |
| <b>7096</b> | <b>SUBSIDIARY SERVICES TO EDUCATION</b>       | <b>1,597,950,000.00</b> | <b>1,902,450,000.00</b> | <b>657,881,222.83</b>   | <b>2,151,198,468.30</b>               | <b>113.1%</b>  | <b>- 248,748,468.30</b>        |
| 70961       | SUBSIDIARY SERVICES TO EDUCATION              | 1,597,950,000.00        | 1,902,450,000.00        | 657,881,222.83          | 2,151,198,468.30                      | 113.1%   | - 248,748,468.30               |
| <b>7098</b> | <b>EDUCATION N.E.C.</b>                       | <b>2,700,000,000.00</b> | <b>2,800,000,000.00</b> | <b>891,143,601.39</b>   | <b>2,899,466,529.19</b>               | <b>103.6%</b>  | <b>- 99,466,529.19</b>         |
| 70981       | EDUCATION N.E.C                               | 2,700,000,000.00        | 2,800,000,000.00        | 891,143,601.39          | 2,899,466,529.19                      | 103.6%   | - 99,466,529.19                |
| <b>710</b>  | <b>SOCIAL PROTECTION</b>                      | <b>7,283,250,000.00</b> | <b>7,900,250,000.00</b> | <b>6,797,425,664.05</b> | <b>13,297,188,463.47</b>              | <b>168.3%</b>  | <b>- 5,396,938,463.47</b>      |
| <b>7102</b> | <b>OLD AGE</b>                                | <b>7,280,500,000.00</b> | <b>7,897,500,000.00</b> | <b>6,797,425,664.05</b> | <b>13,297,188,463.47</b>              | <b>168.4%</b>  | <b>- 5,399,688,463.47</b>      |
| 71021       | OLD AGE                                       | 7,280,500,000.00        | 7,897,500,000.00        | 6,797,425,664.05        | 13,297,188,463.47                     | 168.4%   | - 5,399,688,463.47             |
| <b>7108</b> | <b>R &amp; D SOCIAL PROTECTION</b>            | <b>2,750,000.00</b>     | <b>2,750,000.00</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                   |



Table 12: Overhead Expenditure by Function

## Gombe State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Functional Classification

| Code        | Function   | 2024 Original Budget     | 2024 Final Budget        | 2024 Q4 Performance     | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
|             | <b>Total Overhead Expenditure</b>                  | <b>29,498,455,000.00</b> | <b>31,021,960,000.00</b> | <b>4,905,192,232.45</b> | <b>21,101,887,209.81</b>              | <b>68.0%</b>   | <b>9,920,072,790.19</b>        |
| <b>701</b>  | <b>GENERAL PUBLIC SERVICES</b>                     | <b>20,593,400,000.00</b> | <b>22,668,700,000.00</b> | <b>4,091,448,154.00</b> | <b>16,659,772,836.42</b>              | <b>73.5%</b>   | <b>6,008,927,163.58</b>        |
| <b>7011</b> | <b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL</b> | <b>16,399,450,000.00</b> | <b>17,639,450,000.00</b> | <b>3,255,990,305.55</b> | <b>13,120,250,666.06</b>              | <b>74.4%</b>   | <b>4,519,199,333.94</b>        |
| 70111       | EXECUTIVE AND LEGISLATIVE ORGANS                   | 11,641,500,000.00        | 12,612,500,000.00        | 2,573,050,968.08        | 10,151,641,864.77                     | 80.5%  | 2,460,858,135.23               |
| 70112       | FINANCIAL AND FISCAL AFFAIRS                       | 4,757,950,000.00         | 5,026,950,000.00         | 682,939,337.47          | 2,968,608,801.29                      | 59.1%  | 2,058,341,198.71               |
| <b>7013</b> | <b>GENERAL SERVICES</b>                            | <b>3,384,950,000.00</b>  | <b>4,133,350,000.00</b>  | <b>772,403,345.03</b>   | <b>3,307,082,916.94</b>               | <b>80.0%</b>   | <b>826,267,083.06</b>          |
| 70131       | GENERAL PERSONNEL SERVICES                         | 321,000,000.00           | 306,900,000.00           | 56,848,906.63           | 173,496,205.13                        | 56.5%  | 133,403,794.87                 |
| 70132       | OVERALL PLANNING AND STATISTICAL SERVICES          | 303,700,000.00           | 492,200,000.00           | 106,540,939.06          | 344,355,610.93                        | 70.0%  | 147,844,389.07                 |
| 70133       | OTHER GENERAL SERVICES                             | 2,760,250,000.00         | 3,334,250,000.00         | 609,013,499.34          | 2,789,231,100.88                      | 83.7%  | 545,018,899.12                 |
| <b>7014</b> | <b>BASIC RESEARCH</b>                              | <b>136,500,000.00</b>    | <b>136,500,000.00</b>    | <b>-</b>                | <b>-</b>                              | <b>0.0%</b>  | <b>136,500,000.00</b>          |
| 70141       | BASIC RESEARCH                                     | 136,500,000.00           | 136,500,000.00           | -                       | -                                     | 0.0%   | 136,500,000.00                 |
| <b>7015</b> | <b>R&amp;D GENERAL PUBLIC SERVICES</b>             | <b>134,700,000.00</b>    | <b>134,700,000.00</b>    | <b>-</b>                | <b>-</b>                              | <b>0.0%</b>  | <b>134,700,000.00</b>          |
| 70151       | R&D GENERAL PUBLIC SERVICES                        | 134,700,000.00           | 134,700,000.00           | -                       | -                                     | 0.0%   | 134,700,000.00                 |
| <b>7016</b> | <b>GENERAL PUBLIC SERVICES N.E.C.</b>              | <b>11,700,000.00</b>     | <b>44,600,000.00</b>     | <b>5,117,003.42</b>     | <b>5,666,003.42</b>                   | <b>12.7%</b>   | <b>38,933,996.58</b>           |
| 70161       | GENERAL PUBLIC SERVICES N.E.C.                     | 11,700,000.00            | 44,600,000.00            | 5,117,003.42            | 5,666,003.42                          | 12.7%  | 38,933,996.58                  |
| <b>7017</b> | <b>PUBLIC DEBT TRANSACTIONS</b>                    | <b>526,100,000.00</b>    | <b>580,100,000.00</b>    | <b>57,937,500.00</b>    | <b>226,773,250.00</b>                 | <b>39.1%</b>   | <b>353,326,750.00</b>          |
| 70171       | PUBLIC DEBT TRANSACTIONS                           | 526,100,000.00           | 580,100,000.00           | 57,937,500.00           | 226,773,250.00                        | 39.1%  | 353,326,750.00                 |
| <b>703</b>  | <b>PUBLIC ORDER AND SAFETY</b>                     | <b>1,139,350,000.00</b>  | <b>1,230,850,000.00</b>  | <b>107,965,835.36</b>   | <b>523,846,021.86</b>                 | <b>42.6%</b>   | <b>707,003,978.14</b>          |
| <b>7032</b> | <b>FIRE PROTECTION SERVICES</b>                    | <b>29,100,000.00</b>     | <b>29,100,000.00</b>     | <b>2,899,000.00</b>     | <b>10,993,000.00</b>                  | <b>37.8%</b>   | <b>18,107,000.00</b>           |
| 70321       | FIRE PROTECTION SERVICES                           | 29,100,000.00            | 29,100,000.00            | 2,899,000.00            | 10,993,000.00                         | 37.8%  | 18,107,000.00                  |
| <b>7033</b> | <b>LAW COURTS</b>                                  | <b>1,110,250,000.00</b>  | <b>1,201,750,000.00</b>  | <b>105,066,835.36</b>   | <b>512,853,021.86</b>                 | <b>42.7%</b>   | <b>688,896,978.14</b>          |
| 70331       | LAW COURTS   | 1,110,250,000.00         | 1,201,750,000.00         | 105,066,835.36          | 512,853,021.86                        | 42.7%  | 688,896,978.14                 |
| <b>704</b>  | <b>ECONOMIC AFFAIRS</b>                            | <b>605,250,000.00</b>    | <b>583,420,000.00</b>    | <b>37,071,298.10</b>    | <b>175,147,087.79</b>                 | <b>30.0%</b>   | <b>408,272,912.21</b>          |
| <b>7041</b> | <b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR A</b>  | <b>123,900,000.00</b>    | <b>135,470,000.00</b>    | <b>8,715,500.00</b>     | <b>45,208,328.44</b>                  | <b>33.4%</b>   | <b>90,261,671.56</b>           |
| 70411       | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS            | 123,900,000.00           | 135,470,000.00           | 8,715,500.00            | 45,208,328.44                         | 33.4%  | 90,261,671.56                  |
| <b>7042</b> | <b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b> | <b>209,400,000.00</b>    | <b>178,900,000.00</b>    | <b>10,259,000.00</b>    | <b>56,806,750.00</b>                  | <b>31.8%</b>   | <b>122,093,250.00</b>          |
| 70421       | AGRICULTURE  | 209,400,000.00           | 178,900,000.00           | 10,259,000.00           | 56,806,750.00                         | 31.8%  | 122,093,250.00                 |
| <b>7045</b> | <b>TRANSPORT</b>                                   | <b>112,100,000.00</b>    | <b>98,600,000.00</b>     | <b>5,671,198.10</b>     | <b>27,200,298.10</b>                  | <b>27.6%</b>   | <b>71,399,701.90</b>           |
| 70451       | ROAD TRANSPORT                                     | 66,800,000.00            | 59,800,000.00            | 5,106,148.10            | 24,884,148.10                         | 41.6%  | 34,915,851.90                  |
| 70452       | WATER TRANSPORT                                    | 45,300,000.00            | 38,800,000.00            | 565,050.00              | 2,316,150.00                          | 6.0%   | 36,483,850.00                  |
| <b>7048</b> | <b>R &amp; D ECONOMIC AFFAIRS</b>                  | <b>159,850,000.00</b>    | <b>170,450,000.00</b>    | <b>12,425,600.00</b>    | <b>45,931,711.25</b>                  | <b>26.9%</b>   | <b>124,518,288.75</b>          |
| 70483       | FUEL AND ENERGY                                    | 72,500,000.00            | 87,500,000.00            | 7,129,600.00            | 17,553,700.00                         | 20.1%  | 69,946,300.00                  |
| 70485       | R & D TRANSPORT                                    | 9,850,000.00             | 9,850,000.00             | 600,000.00              | 3,120,750.00                          | 31.7%  | 6,729,250.00                   |
| 70487       | R & D OTHER INDUSTRIES                             | 77,500,000.00            | 73,100,000.00            | 4,696,000.00            | 25,257,261.25                         | 34.6%  | 47,842,738.75                  |
| <b>705</b>  | <b>ENVIRONMENTAL PROTECTION</b>                    | <b>157,100,000.00</b>    | <b>167,300,000.00</b>    | <b>50,277,016.67</b>    | <b>130,743,367.93</b>                 | <b>78.1%</b>   | <b>36,556,632.07</b>           |
| <b>7056</b> | <b>ENVIRONMENTAL PROTECTION N.E.C.</b>             | <b>157,100,000.00</b>    | <b>167,300,000.00</b>    | <b>50,277,016.67</b>    | <b>130,743,367.93</b>                 | <b>78.1%</b>   | <b>36,556,632.07</b>           |
| 70561       | ENVIRONMENTAL PROTECTION N.E.C.                    | 157,100,000.00           | 167,300,000.00           | 50,277,016.67           | 130,743,367.93                        | 78.1%  | 36,556,632.07                  |
| <b>706</b>  | <b>HOUSING AND COMMUNITY AMMENITIES</b>            | <b>660,075,000.00</b>    | <b>589,415,000.00</b>    | <b>30,534,383.16</b>    | <b>132,753,201.77</b>                 | <b>22.5%</b>   | <b>456,661,798.23</b>          |
| <b>7061</b> | <b>HOUSING DEVELOPMENT</b>                         | <b>128,950,000.00</b>    | <b>124,750,000.00</b>    | <b>13,102,000.00</b>    | <b>28,429,900.00</b>                  | <b>22.8%</b>   | <b>96,320,100.00</b>           |
| 70611       | HOUSING DEVELOPMENT                                | 128,950,000.00           | 124,750,000.00           | 13,102,000.00           | 28,429,900.00                         | 22.8%  | 96,320,100.00                  |
| <b>7062</b> | <b>COMMUNITY DEVELOPMENT</b>                       | <b>276,150,000.00</b>    | <b>215,750,000.00</b>    | <b>5,843,000.00</b>     | <b>27,323,000.00</b>                  | <b>12.7%</b>   | <b>188,427,000.00</b>          |
| 70621       | COMMUNITY DEVELOPMENT                              | 276,150,000.00           | 215,750,000.00           | 5,843,000.00            | 27,323,000.00                         | 12.7%  | 188,427,000.00                 |
| <b>7063</b> | <b>WATER SUPPLY</b>                                | <b>93,725,000.00</b>     | <b>86,865,000.00</b>     | <b>8,519,383.16</b>     | <b>21,192,301.77</b>                  | <b>24.4%</b>   | <b>65,672,698.23</b>           |

| Code        | Function  | 2024 Original Budget    | 2024 Final Budget       | 2024 Q4 Performance   | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-------------|---|-------------------------|-------------------------|-----------------------|---------------------------------------|--|--------------------------------|
| 70631       | WATER SUPPLY                                      | 93,725,000.00           | 86,865,000.00           | 8,519,383.16          | 21,192,301.77                         | 24.4%  | 65,672,698.23                  |
| <b>7065</b> | <b>R &amp; D HOUSING AND COMMUNITY AMMENITIES</b> | <b>12,000,000.00</b>    | <b>12,000,000.00</b>    | -                     | -                                     | <b>0.0%</b>  | <b>12,000,000.00</b>           |
| 70651       | R & D HOUSING AND COMMUNITY AMENITIES             | 12,000,000.00           | 12,000,000.00           | -                     | -                                     | 0.0%   | 12,000,000.00                  |
| <b>7066</b> | <b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>     | <b>149,250,000.00</b>   | <b>150,050,000.00</b>   | <b>3,070,000.00</b>   | <b>55,808,000.00</b>                  | <b>37.2%</b>   | <b>94,242,000.00</b>           |
| 70661       | HOUSING AND COMMUNITY AMENITIES N.E.C.            | 149,250,000.00          | 150,050,000.00          | 3,070,000.00          | 55,808,000.00                         | 37.2%  | 94,242,000.00                  |
| <b>707</b>  | <b>HEALTH</b>                                     | <b>1,277,350,000.00</b> | <b>1,211,450,000.00</b> | <b>131,458,198.75</b> | <b>396,780,752.41</b>                 | <b>32.8%</b>   | <b>814,669,247.59</b>          |
| <b>7071</b> | <b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMEN</b> | <b>108,000,000.00</b>   | <b>94,000,000.00</b>    | <b>1,024,802.55</b>   | <b>23,219,318.55</b>                  | <b>24.7%</b>   | <b>70,780,681.45</b>           |
| 70711       | PHARMACEUTICAL PRODUCTS                           | -                       | 1,000,000.00            | -                     | -                                     | 0.0%   | 1,000,000.00                   |
| 70712       | OTHER MEDICAL PRODUCTS                            | 108,000,000.00          | 93,000,000.00           | 1,024,802.55          | 23,219,318.55                         | 25.0%  | 69,780,681.45                  |
| <b>7072</b> | <b>OUTPATIENT SERVICES</b>                        | <b>221,200,000.00</b>   | <b>196,200,000.00</b>   | <b>15,830,001.09</b>  | <b>33,202,501.09</b>                  | <b>16.9%</b>   | <b>162,997,498.91</b>          |
| 70721       | GENERAL MEDICAL SERVICES                          | 221,200,000.00          | 196,200,000.00          | 15,830,001.09         | 33,202,501.09                         | 16.9%  | 162,997,498.91                 |
| <b>7073</b> | <b>HOSPITAL SERVICES</b>                          | <b>208,900,000.00</b>   | <b>189,900,000.00</b>   | <b>25,393,195.06</b>  | <b>57,609,975.06</b>                  | <b>30.3%</b>   | <b>132,290,024.94</b>          |
| 70731       | GENERAL HOSPITAL SERVICES                         | 147,200,000.00          | 128,200,000.00          | 14,352,505.00         | 42,736,725.00                         | 33.3%  | 85,463,275.00                  |
| 70734       | NURSING AND CONVALESCENT HOME SERVICES            | 61,700,000.00           | 61,700,000.00           | 11,040,690.06         | 14,873,250.06                         | 24.1%  | 46,826,749.94                  |
| <b>7074</b> | <b>PUBLIC HEALTH SERVICES</b>                     | <b>367,200,000.00</b>   | <b>340,800,000.00</b>   | <b>23,925,828.16</b>  | <b>81,834,912.07</b>                  | <b>24.0%</b>   | <b>258,965,087.93</b>          |
| 70741       | PUBLIC HEALTH SERVICES                            | 367,200,000.00          | 340,800,000.00          | 23,925,828.16         | 81,834,912.07                         | 24.0%  | 258,965,087.93                 |
| <b>7075</b> | <b>R &amp; D HEALTH</b>                           | <b>354,000,000.00</b>   | <b>372,500,000.00</b>   | <b>64,484,154.80</b>  | <b>198,913,828.55</b>                 | <b>53.4%</b>   | <b>173,586,171.45</b>          |
| 70751       | R & D HEALTH                                      | 354,000,000.00          | 372,500,000.00          | 64,484,154.80         | 198,913,828.55                        | 53.4%  | 173,586,171.45                 |
| <b>7076</b> | <b>HEALTH N.E.C.</b>                              | <b>18,050,000.00</b>    | <b>18,050,000.00</b>    | <b>800,217.09</b>     | <b>2,000,217.09</b>                   | <b>11.1%</b>   | <b>16,049,782.91</b>           |
| 70761       | HEALTH N.E.C.                                     | 18,050,000.00           | 18,050,000.00           | 800,217.09            | 2,000,217.09                          | 11.1%  | 16,049,782.91                  |
| <b>708</b>  | <b>RECREATION, CULTURE AND RELIGION</b>           | <b>1,860,700,000.00</b> | <b>1,392,905,000.00</b> | <b>63,290,022.80</b>  | <b>656,105,257.27</b>                 | <b>47.1%</b>   | <b>736,799,742.73</b>          |
| <b>7081</b> | <b>RECREATIONAL AND SPORTING SERVICES</b>         | <b>232,700,000.00</b>   | <b>211,205,000.00</b>   | <b>16,134,013.22</b>  | <b>86,109,891.22</b>                  | <b>40.8%</b>   | <b>125,095,108.78</b>          |
| 70811       | RECREATIONAL AND SPORTING SERVICES                | 232,700,000.00          | 211,205,000.00          | 16,134,013.22         | 86,109,891.22                         | 40.8%  | 125,095,108.78                 |
| <b>7082</b> | <b>CULTURAL SERVICES</b>                          | <b>42,500,000.00</b>    | <b>34,000,000.00</b>    | <b>1,500,000.00</b>   | <b>8,099,000.00</b>                   | <b>23.8%</b>   | <b>25,901,000.00</b>           |
| 70821       | CULTURAL SERVICES                                 | 42,500,000.00           | 34,000,000.00           | 1,500,000.00          | 8,099,000.00                          | 23.8%  | 25,901,000.00                  |
| <b>7083</b> | <b>BROADCASTING AND PUBLISHING SERVICES</b>       | <b>218,500,000.00</b>   | <b>199,700,000.00</b>   | <b>41,837,009.58</b>  | <b>110,422,386.38</b>                 | <b>55.3%</b>   | <b>89,277,613.62</b>           |
| 70831       | BROADCASTING AND PUBLISHING SERVICES              | 218,500,000.00          | 199,700,000.00          | 41,837,009.58         | 110,422,386.38                        | 55.3%  | 89,277,613.62                  |
| <b>7084</b> | <b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>     | <b>1,367,000,000.00</b> | <b>948,000,000.00</b>   | <b>3,819,000.00</b>   | <b>451,473,979.67</b>                 | <b>47.6%</b>   | <b>496,526,020.33</b>          |
| 70841       | RELIGIOUS AND OTHER COMMUNITY SERVICES            | 1,367,000,000.00        | 948,000,000.00          | 3,819,000.00          | 451,473,979.67                        | 47.6%  | 496,526,020.33                 |
| <b>709</b>  | <b>EDUCATION</b>                                  | <b>3,167,430,000.00</b> | <b>3,140,120,000.00</b> | <b>390,788,323.61</b> | <b>2,420,680,684.36</b>               | <b>77.1%</b>   | <b>719,439,315.64</b>          |
| <b>7091</b> | <b>PRE-PRIMARY AND PRIMARY EDUCATION</b>          | <b>68,550,000.00</b>    | <b>67,050,000.00</b>    | <b>8,802,264.12</b>   | <b>23,564,864.12</b>                  | <b>35.1%</b>   | <b>43,485,135.88</b>           |
| 70912       | PRIMARY EDUCATION                                 | 68,550,000.00           | 67,050,000.00           | 8,802,264.12          | 23,564,864.12                         | 35.1%  | 43,485,135.88                  |
| <b>7092</b> | <b>SECONDARY EDUCATION</b>                        | <b>2,000,000.00</b>     | <b>2,000,000.00</b>     | -                     | <b>24,000.00</b>                      | <b>1.2%</b>  | <b>1,976,000.00</b>            |
| 70922       | UPPER-SECONDARY EDUCATION                         | 2,000,000.00            | 2,000,000.00            | -                     | 24,000.00                             | 1.2%   | 1,976,000.00                   |
| <b>7094</b> | <b>TERTIARY EDUCATION</b>                         | <b>1,328,250,000.00</b> | <b>1,375,260,000.00</b> | <b>137,101,655.32</b> | <b>935,069,030.45</b>                 | <b>68.0%</b>   | <b>440,190,969.55</b>          |
| 70941       | FIRST STAGE OF TERTIARY EDUCATION                 | 462,950,000.00          | 456,460,000.00          | 24,926,991.83         | 143,436,288.62                        | 31.4%  | 313,023,711.38                 |
| 70942       | SECOND STAGE OF TERTIARY EDUCATION                | 865,300,000.00          | 918,800,000.00          | 112,174,663.49        | 791,632,741.83                        | 86.2%  | 127,167,258.17                 |
| <b>7095</b> | <b>EDUCATION NOT DEFINABLE BY LEVEL</b>           | <b>32,180,000.00</b>    | <b>56,680,000.00</b>    | <b>2,856,446.24</b>   | <b>40,271,177.37</b>                  | <b>71.1%</b>   | <b>16,408,822.63</b>           |
| 70951       | EDUCATION NOT DEFINABLE BY LEVEL                  | 32,180,000.00           | 56,680,000.00           | 2,856,446.24          | 40,271,177.37                         | 71.1%  | 16,408,822.63                  |
| <b>7096</b> | <b>SUBSIDIARY SERVICES TO EDUCATION</b>           | <b>1,736,450,000.00</b> | <b>1,639,130,000.00</b> | <b>242,027,957.93</b> | <b>1,421,751,612.42</b>               | <b>86.7%</b>   | <b>217,378,387.58</b>          |
| 70961       | SUBSIDIARY SERVICES TO EDUCATION                  | 1,736,450,000.00        | 1,639,130,000.00        | 242,027,957.93        | 1,421,751,612.42                      | 86.7%  | 217,378,387.58                 |
| <b>710</b>  | <b>SOCIAL PROTECTION</b>                          | <b>37,800,000.00</b>    | <b>37,800,000.00</b>    | <b>2,359,000.00</b>   | <b>6,058,000.00</b>                   | <b>16.0%</b>   | <b>31,742,000.00</b>           |
| <b>7102</b> | <b>OLD AGE</b>                                    | <b>12,500,000.00</b>    | <b>12,500,000.00</b>    | <b>2,359,000.00</b>   | <b>6,058,000.00</b>                   | <b>48.5%</b>   | <b>6,442,000.00</b>            |
| 71021       | OLD AGE   | 12,500,000.00           | 12,500,000.00           | 2,359,000.00          | 6,058,000.00                          | 48.5%  | 6,442,000.00                   |
| <b>7108</b> | <b>R &amp; D SOCIAL PROTECTION</b>                | <b>25,300,000.00</b>    | <b>25,300,000.00</b>    | -                     | -                                     | <b>0.0%</b>  | <b>25,300,000.00</b>           |
| 71081       | R & D SOCIAL PROTECTION                           | 25,300,000.00           | 25,300,000.00           | -                     | -                                     | 0.0%   | 25,300,000.00                  |

Table 13: Capital Expenditure by Function

| Code  | Function  | 2024 Original Budget      | 2024 Final Budget         | 2024 Q4 Performance      | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-------|---|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
|       | <b>Total Capital Expenditure</b>                        | <b>120,543,800,000.00</b> | <b>264,870,496,854.92</b> | <b>74,634,173,217.67</b> | <b>184,727,674,330.85</b>             | <b>69.7%</b>   | <b>80,142,822,524.07</b>       |
| 701   | <b>GENERAL PUBLIC SERVICES</b>                          | <b>9,771,200,000.00</b>   | <b>41,402,896,854.92</b>  | <b>22,214,801,323.70</b> | <b>23,658,435,725.95</b>              | <b>57.1%</b>   | <b>17,744,461,128.97</b>       |
| 7011  | <b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND</b>  | <b>6,259,000,000.00</b>   | <b>31,060,100,000.00</b>  | <b>19,026,743,382.75</b> | <b>19,343,606,274.10</b>              | <b>62.3%</b>   | <b>11,716,493,725.90</b>       |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS                        | 1,970,000,000.00          | 1,570,000,000.00          | 4,653,000.00             | 13,753,000.00                         | 0.9%   | 1,556,247,000.00               |
| 70112 | FINANCIAL AND FISCAL AFFAIRS                            | 4,289,000,000.00          | 29,490,100,000.00         | 19,022,090,382.75        | 19,329,853,274.10                     | 65.5%  | 10,160,246,725.90              |
| 7012  | <b>FOREIGN ECONOMIC AID</b>                             | <b>106,000,000.00</b>     | <b>106,000,000.00</b>     | -                        | -                                     | <b>0.0%</b>  | <b>106,000,000.00</b>          |
| 70122 | ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS | 106,000,000.00            | 106,000,000.00            | -                        | -                                     | 0.0%   | 106,000,000.00                 |
| 7013  | <b>GENERAL SERVICES</b>                                 | <b>3,109,000,000.00</b>   | <b>9,872,000,000.00</b>   | <b>3,178,048,837.70</b>  | <b>4,304,820,348.60</b>               | <b>43.6%</b>   | <b>5,567,179,651.40</b>        |
| 70131 | GENERAL PERSONNEL SERVICES                              | 207,000,000.00            | 207,000,000.00            | -                        | -                                     | 0.0%   | 207,000,000.00                 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES               | 2,362,000,000.00          | 9,305,000,000.00          | 3,158,634,907.97         | 4,107,559,837.36                      | 44.1%  | 5,197,440,162.64               |
| 70133 | OTHER GENERAL SERVICES                                  | 540,000,000.00            | 360,000,000.00            | 19,413,929.73            | 197,260,511.24                        | 54.8%  | 162,739,488.76                 |
| 7014  | <b>BASIC RESEARCH</b>                                   | <b>252,000,000.00</b>     | <b>252,000,000.00</b>     | -                        | -                                     | <b>0.0%</b>  | <b>252,000,000.00</b>          |
| 70141 | BASIC RESEARCH  | 252,000,000.00            | 252,000,000.00            | -                        | -                                     | 0.0%   | 252,000,000.00                 |
| 7015  | <b>R&amp;D GENERAL PUBLIC SERVICES</b>                  | <b>15,000,000.00</b>      | <b>15,000,000.00</b>      | -                        | -                                     | <b>0.0%</b>  | <b>15,000,000.00</b>           |
| 70151 | R&D GENERAL PUBLIC SERVICES                             | 15,000,000.00             | 15,000,000.00             | -                        | -                                     | 0.0%   | 15,000,000.00                  |
| 7016  | <b>GENERAL PUBLIC SERVICES N.E.C.</b>                   | <b>30,200,000.00</b>      | <b>97,796,854.92</b>      | <b>10,009,103.25</b>     | <b>10,009,103.25</b>                  | <b>10.2%</b>   | <b>87,787,751.67</b>           |
| 70161 | GENERAL PUBLIC SERVICES N.E.C.                          | 30,200,000.00             | 97,796,854.92             | 10,009,103.25            | 10,009,103.25                         | 10.2%  | 87,787,751.67                  |
| 703   | <b>PUBLIC ORDER AND SAFETY</b>                          | <b>2,496,800,000.00</b>   | <b>3,648,800,000.00</b>   | <b>475,822,553.69</b>    | <b>1,360,485,621.45</b>               | <b>37.3%</b>   | <b>2,288,314,378.55</b>        |
| 7031  | <b>POLICE SERVICES</b>                                  | <b>90,000,000.00</b>      | <b>90,000,000.00</b>      | -                        | <b>14,969,251.07</b>                  | <b>16.6%</b>   | <b>75,030,748.93</b>           |
| 70311 | POLICE SERVICES   | 90,000,000.00             | 90,000,000.00             | -                        | 14,969,251.07                         | 16.6%  | 75,030,748.93                  |
| 7033  | <b>LAW COURTS</b>                                       | <b>2,406,800,000.00</b>   | <b>3,558,800,000.00</b>   | <b>475,822,553.69</b>    | <b>1,345,516,370.38</b>               | <b>37.8%</b>   | <b>2,213,283,629.62</b>        |
| 70331 | LAW COURTS  | 2,406,800,000.00          | 3,558,800,000.00          | 475,822,553.69           | 1,345,516,370.38                      | 37.8%  | 2,213,283,629.62               |
| 704   | <b>ECONOMIC AFFAIRS</b>                                 | <b>16,716,000,000.00</b>  | <b>58,131,000,000.00</b>  | <b>25,466,765,163.51</b> | <b>41,028,055,531.95</b>              | <b>70.6%</b>   | <b>17,102,944,468.05</b>       |
| 7041  | <b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b> | <b>6,619,400,000.00</b>   | <b>12,079,400,000.00</b>  | <b>2,392,794,275.64</b>  | <b>6,657,334,776.52</b>               | <b>55.1%</b>   | <b>5,422,065,223.48</b>        |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS                 | 6,619,400,000.00          | 12,079,400,000.00         | 2,392,794,275.64         | 6,657,334,776.52                      | 55.1%  | 5,422,065,223.48               |
| 7042  | <b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>      | <b>7,471,500,000.00</b>   | <b>13,311,500,000.00</b>  | <b>11,531,871,288.04</b> | <b>19,541,105,371.81</b>              | <b>146.8%</b>  | <b>- 6,229,605,371.81</b>      |
| 70421 | AGRICULTURE   | 7,391,500,000.00          | 13,231,500,000.00         | 11,531,871,288.04        | 19,541,105,371.81                     | 147.7%   | - 6,309,605,371.81             |
| 70423 | FISHING AND HUNTING                                     | 80,000,000.00             | 80,000,000.00             | -                        | -                                     | 0.0%   | 80,000,000.00                  |
| 7043  | <b>FUEL AND ENERGY</b>                                  | <b>673,500,000.00</b>     | <b>1,033,500,000.00</b>   | <b>15,048,900.00</b>     | <b>577,404,900.00</b>                 | <b>55.9%</b>   | <b>456,095,100.00</b>          |
| 70431 | COAL AND OTHER SOLID MINERAL FUEL                       | 20,000,000.00             | 20,000,000.00             | -                        | -                                     | 0.0%   | 20,000,000.00                  |
| 70435 | ELECTRICITY   | 653,500,000.00            | 1,013,500,000.00          | 15,048,900.00            | 577,404,900.00                        | 57.0%  | 436,095,100.00                 |
| 7044  | <b>MINING, MANUFACTURING AND CONSTRUCTION</b>           | <b>170,000,000.00</b>     | <b>1,670,000,000.00</b>   | <b>734,152,491.40</b>    | <b>1,415,482,309.53</b>               | <b>84.8%</b>   | <b>254,517,690.47</b>          |
| 70441 | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS    | 160,000,000.00            | 160,000,000.00            | 25,000,000.00            | 75,000,000.00                         | 46.9%  | 85,000,000.00                  |
| 70442 | MANUFACTURING   | 2,000,000.00              | 2,000,000.00              | -                        | -                                     | 0.0%   | 2,000,000.00                   |
| 70443 | CONSTRUCTION  | 8,000,000.00              | 1,508,000,000.00          | 709,152,491.40           | 1,340,482,309.53                      | 88.9%  | 167,517,690.47                 |
| 7045  | <b>TRANSPORT</b>  | <b>1,347,500,000.00</b>   | <b>29,627,500,000.00</b>  | <b>10,792,898,208.43</b> | <b>12,830,728,174.09</b>              | <b>43.3%</b>   | <b>16,796,771,825.91</b>       |
| 70451 | ROAD TRANSPORT  | 1,088,000,000.00          | 29,388,000,000.00         | 10,776,519,908.43        | 12,758,498,073.19                     | 43.4%  | 16,629,501,926.81              |
| 70452 | WATER TRANSPORT   | 54,500,000.00             | 34,500,000.00             | -                        | -                                     | 0.0%   | 34,500,000.00                  |
| 70454 | AIR TRANSPORT   | 205,000,000.00            | 205,000,000.00            | 16,378,300.00            | 72,230,100.90                         | 35.2%  | 132,769,899.10                 |
| 7047  | <b>OTHER INDUSTRIES</b>                                 | <b>140,000,000.00</b>     | <b>115,000,000.00</b>     | -                        | -                                     | <b>0.0%</b>  | <b>115,000,000.00</b>          |
| 70471 | DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING             | 30,000,000.00             | 30,000,000.00             | -                        | -                                     | 0.0%   | 30,000,000.00                  |
| 70472 | HOTELS AND RESTUARANTS                                  | 15,000,000.00             | 15,000,000.00             | -                        | -                                     | 0.0%   | 15,000,000.00                  |
| 70473 | TOURISM   | 95,000,000.00             | 70,000,000.00             | -                        | -                                     | 0.0%   | 70,000,000.00                  |



| Code        | Function   | 2024 Original Budget     | 2024 Final Budget         | 2024 Q4 Performance      | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-------------|--|--------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| <b>7048</b> | <b>R &amp; D ECONOMIC AFFAIRS</b>                  | <b>294,100,000.00</b>    | <b>294,100,000.00</b>     | -                        | <b>6,000,000.00</b>                   | <b>2.0%</b>  | <b>288,100,000.00</b>          |
| 70481       | R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFA | 10,000,000.00            | 10,000,000.00             | -                        | -                                     | 0.0%   | 10,000,000.00                  |
| 70483       | FUEL AND ENERGY                                    | 100,000,000.00           | 100,000,000.00            | -                        | -                                     | 0.0%   | 100,000,000.00                 |
| 70486       | R & D COMMUNICATION                                | 10,000,000.00            | 10,000,000.00             | -                        | -                                     | 0.0%   | 10,000,000.00                  |
| 70487       | R & D OTHER INDUSTRIES                             | 174,100,000.00           | 174,100,000.00            | -                        | 6,000,000.00                          | 3.4%   | 168,100,000.00                 |
| <b>705</b>  | <b>ENVIRONMENTAL PROTECTION</b>                    | <b>8,313,400,000.00</b>  | <b>14,403,400,000.00</b>  | <b>2,562,179,940.66</b>  | <b>10,183,908,072.32</b>              | <b>70.7%</b>   | <b>4,219,491,927.68</b>        |
| <b>7051</b> | <b>WASTE MANAGEMENT</b>                            | <b>5,000,000.00</b>      | <b>5,000,000.00</b>       | -                        | -                                     | <b>0.0%</b>  | <b>5,000,000.00</b>            |
| 70511       | WASTE MANAGEMENT                                   | 5,000,000.00             | 5,000,000.00              | -                        | -                                     | 0.0%   | 5,000,000.00                   |
| <b>7054</b> | <b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>    | <b>115,000,000.00</b>    | <b>55,000,000.00</b>      | -                        | -                                     | <b>0.0%</b>  | <b>55,000,000.00</b>           |
| 70541       | PROTECTION OF BIODIVERSITY AND LANDSCAPE           | 115,000,000.00           | 55,000,000.00             | -                        | -                                     | 0.0%   | 55,000,000.00                  |
| <b>7055</b> | <b>R&amp;D ENVIRONMENTAL PROTECTION</b>            | <b>4,733,400,000.00</b>  | <b>10,583,400,000.00</b>  | <b>2,052,320,840.38</b>  | <b>6,323,402,332.42</b>               | <b>59.7%</b>   | <b>4,259,997,667.58</b>        |
| 70551       | R & D ENVIRONMENTAL PROTECTION                     | 4,733,400,000.00         | 10,583,400,000.00         | 2,052,320,840.38         | 6,323,402,332.42                      | 59.7%  | 4,259,997,667.58               |
| <b>7056</b> | <b>ENVIRONMENTAL PROTECTION N.E.C.</b>             | <b>3,460,000,000.00</b>  | <b>3,760,000,000.00</b>   | <b>509,859,100.28</b>    | <b>3,860,505,739.90</b>               | <b>102.7%</b>  | <b>- 100,505,739.90</b>        |
| 70561       | ENVIRONMENTAL PROTECTION N.E.C.                    | 3,460,000,000.00         | 3,760,000,000.00          | 509,859,100.28           | 3,860,505,739.90                      | 102.7%   | - 100,505,739.90               |
| <b>706</b>  | <b>HOUSING AND COMMUNITY AMMENITIES</b>            | <b>57,773,600,000.00</b> | <b>122,815,600,000.00</b> | <b>14,717,793,581.40</b> | <b>93,441,596,961.81</b>              | <b>76.1%</b>   | <b>29,374,003,038.19</b>       |
| <b>7061</b> | <b>HOUSING DEVELOPMENT</b>                         | <b>32,253,000,000.00</b> | <b>62,753,000,000.00</b>  | <b>1,978,892,309.02</b>  | <b>37,334,608,120.92</b>              | <b>59.5%</b>   | <b>25,418,391,879.08</b>       |
| 70611       | HOUSING DEVELOPMENT                                | 32,253,000,000.00        | 62,753,000,000.00         | 1,978,892,309.02         | 37,334,608,120.92                     | 59.5%  | 25,418,391,879.08              |
| <b>7062</b> | <b>COMMUNITY DEVELOPMENT</b>                       | <b>18,413,500,000.00</b> | <b>51,735,500,000.00</b>  | <b>10,637,294,520.06</b> | <b>49,707,291,955.49</b>              | <b>96.1%</b>   | <b>2,028,208,044.51</b>        |
| 70621       | COMMUNITY DEVELOPMENT                              | 18,413,500,000.00        | 51,735,500,000.00         | 10,637,294,520.06        | 49,707,291,955.49                     | 96.1%  | 2,028,208,044.51               |
| <b>7063</b> | <b>WATER SUPPLY</b>                                | <b>5,840,100,000.00</b>  | <b>6,060,100,000.00</b>   | <b>1,386,580,692.75</b>  | <b>4,572,385,338.83</b>               | <b>75.5%</b>   | <b>1,487,714,661.17</b>        |
| 70631       | WATER SUPPLY                                       | 5,840,100,000.00         | 6,060,100,000.00          | 1,386,580,692.75         | 4,572,385,338.83                      | 75.5%  | 1,487,714,661.17               |
| <b>7064</b> | <b>STREET LIGHTING</b>                             | <b>1,267,000,000.00</b>  | <b>2,267,000,000.00</b>   | <b>715,026,059.57</b>    | <b>1,827,311,546.57</b>               | <b>80.6%</b>   | <b>439,688,453.43</b>          |
| 70641       | STREET LIGHTING                                    | 1,267,000,000.00         | 2,267,000,000.00          | 715,026,059.57           | 1,827,311,546.57                      | 80.6%  | 439,688,453.43                 |
| <b>707</b>  | <b>HEALTH</b>                                      | <b>7,210,500,000.00</b>  | <b>7,350,500,000.00</b>   | <b>4,908,078,878.26</b>  | <b>6,705,435,791.04</b>               | <b>91.2%</b>   | <b>645,064,208.96</b>          |
| <b>7071</b> | <b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b> | <b>599,000,000.00</b>    | <b>419,000,000.00</b>     | -                        | <b>73,970,063.93</b>                  | <b>17.7%</b>   | <b>345,029,936.07</b>          |
| 70711       | PHARMACEUTICAL PRODUCTS                            | 520,000,000.00           | 340,000,000.00            | -                        | 73,970,063.93                         | 21.8%  | 266,029,936.07                 |
| 70712       | OTHER MEDICAL PRODUCTS                             | 79,000,000.00            | 79,000,000.00             | -                        | -                                     | 0.0%   | 79,000,000.00                  |
| <b>7072</b> | <b>OUTPATIENT SERVICES</b>                         | <b>3,329,000,000.00</b>  | <b>3,829,000,000.00</b>   | <b>1,735,006,770.41</b>  | <b>2,980,903,646.35</b>               | <b>77.9%</b>   | <b>848,096,353.65</b>          |
| 70721       | GENERAL MEDICAL SERVICES                           | 3,329,000,000.00         | 3,829,000,000.00          | 1,735,006,770.41         | 2,980,903,646.35                      | 77.9%  | 848,096,353.65                 |
| <b>7073</b> | <b>HOSPITAL SERVICES</b>                           | <b>522,000,000.00</b>    | <b>1,282,000,000.00</b>   | -                        | -                                     | <b>0.0%</b>  | <b>1,282,000,000.00</b>        |
| 70734       | NURSING AND CONVALESCENT HOME SERVICES             | 522,000,000.00           | 1,282,000,000.00          | -                        | -                                     | 0.0%   | 1,282,000,000.00               |
| <b>7074</b> | <b>PUBLIC HEALTH SERVICES</b>                      | <b>2,560,500,000.00</b>  | <b>1,620,500,000.00</b>   | <b>3,173,072,107.85</b>  | <b>3,650,562,080.76</b>               | <b>225.3%</b>  | <b>- 2,030,062,080.76</b>      |
| 70741       | PUBLIC HEALTH SERVICES                             | 2,560,500,000.00         | 1,620,500,000.00          | 3,173,072,107.85         | 3,650,562,080.76                      | 225.3%   | - 2,030,062,080.76             |
| <b>7075</b> | <b>R &amp; D HEALTH</b>                            | <b>200,000,000.00</b>    | <b>200,000,000.00</b>     | -                        | -                                     | <b>0.0%</b>  | <b>200,000,000.00</b>          |
| 70751       | R & D HEALTH                                       | 200,000,000.00           | 200,000,000.00            | -                        | -                                     | 0.0%   | 200,000,000.00                 |
| <b>708</b>  | <b>RECREATION, CULTURE AND RELIGION</b>            | <b>2,183,000,000.00</b>  | <b>1,994,000,000.00</b>   | <b>178,477,814.75</b>    | <b>832,610,660.52</b>                 | <b>41.8%</b>   | <b>1,161,389,339.48</b>        |
| <b>7081</b> | <b>RECREATIONAL AND SPORTING SERVICES</b>          | <b>1,035,000,000.00</b>  | <b>1,355,000,000.00</b>   | <b>178,477,814.75</b>    | <b>832,610,660.52</b>                 | <b>61.4%</b>   | <b>522,389,339.48</b>          |
| 70811       | RECREATIONAL AND SPORTING SERVICES                 | 1,035,000,000.00         | 1,355,000,000.00          | 178,477,814.75           | 832,610,660.52                        | 61.4%  | 522,389,339.48                 |
| <b>7082</b> | <b>CULTURAL SERVICES</b>                           | <b>320,000,000.00</b>    | <b>285,000,000.00</b>     | -                        | -                                     | <b>0.0%</b>  | <b>285,000,000.00</b>          |
| 70821       | CULTURAL SERVICES                                  | 320,000,000.00           | 285,000,000.00            | -                        | -                                     | 0.0%   | 285,000,000.00                 |
| <b>7083</b> | <b>BROADCASTING AND PUBLISHING SERVICES</b>        | <b>650,000,000.00</b>    | <b>260,000,000.00</b>     | -                        | -                                     | <b>0.0%</b>  | <b>260,000,000.00</b>          |
| 70831       | BROADCASTING AND PUBLISHING SERVICES               | 650,000,000.00           | 260,000,000.00            | -                        | -                                     | 0.0%   | 260,000,000.00                 |
| <b>7084</b> | <b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>      | <b>178,000,000.00</b>    | <b>94,000,000.00</b>      | -                        | -                                     | <b>0.0%</b>  | <b>94,000,000.00</b>           |
| 70841       | RELIGIOUS AND OTHER COMMUNITY SERVICES             | 178,000,000.00           | 94,000,000.00             | -                        | -                                     | 0.0%   | 94,000,000.00                  |
| <b>709</b>  | <b>EDUCATION</b>                                   | <b>14,121,800,000.00</b> | <b>12,146,800,000.00</b>  | <b>2,661,063,286.74</b>  | <b>4,558,934,550.64</b>               | <b>37.5%</b>   | <b>7,587,865,449.36</b>        |

| Code        | Function                                   | 2024 Original Budget    | 2024 Final Budget       | 2024 Q4 Performance     | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-------------|--|-------------------------|-------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| <b>7091</b> | <b>PRE-PRIMARY AND PRIMARY EDUCATION</b>   | <b>2,960,000,000.00</b> | <b>3,340,000,000.00</b> | <b>1,012,059,935.27</b> | <b>1,442,831,203.70</b>               | <b>43.2%</b>   | <b>1,897,168,796.30</b>        |
| 70912       | PRIMARY EDUCATION                          | 2,960,000,000.00        | 3,340,000,000.00        | 1,012,059,935.27        | 1,442,831,203.70                      | 43.2%  | 1,897,168,796.30               |
| <b>7093</b> | <b>POSTSECONDARY NONTERTIARY EDUCATION</b> | <b>1,310,000,000.00</b> | <b>760,000,000.00</b>   | <b>5,472,270.20</b>     | <b>135,472,270.20</b>                 | <b>17.8%</b>   | <b>624,527,729.80</b>          |
| 70931       | POST-SECONDARY NON-TERTIARY EDUCATION      | 1,310,000,000.00        | 760,000,000.00          | 5,472,270.20            | 135,472,270.20                        | 17.8%  | 624,527,729.80                 |
| <b>7094</b> | <b>TERTIARY EDUCATION</b>                  | <b>3,829,000,000.00</b> | <b>1,749,000,000.00</b> | <b>818,555,962.78</b>   | <b>932,964,984.60</b>                 | <b>53.3%</b>   | <b>816,035,015.40</b>          |
| 70941       | FIRST STAGE OF TERTIARY EDUCATION          | 2,029,000,000.00        | 749,000,000.00          | -                       | -                                     | 0.0%   | 749,000,000.00                 |
| 70942       | SECOND STAGE OF TERTIARY EDUCATION         | 1,800,000,000.00        | 1,000,000,000.00        | 818,555,962.78          | 932,964,984.60                        | 93.3%  | 67,035,015.40                  |
| <b>7095</b> | <b>EDUCATION NOT DEFINABLE BY LEVEL</b>    | <b>1,386,000,000.00</b> | <b>686,000,000.00</b>   | -                       | -                                     | <b>0.0%</b>  | <b>686,000,000.00</b>          |
| 70951       | EDUCATION NOT DEFINABLE BY LEVEL           | 1,386,000,000.00        | 686,000,000.00          | -                       | -                                     | 0.0%   | 686,000,000.00                 |
| <b>7096</b> | <b>SUBSIDIARY SERVICES TO EDUCATION</b>    | <b>4,636,800,000.00</b> | <b>5,611,800,000.00</b> | <b>824,975,118.49</b>   | <b>2,047,666,092.14</b>               | <b>36.5%</b>   | <b>3,564,133,907.86</b>        |
| 70961       | SUBSIDIARY SERVICES TO EDUCATION           | 4,636,800,000.00        | 5,611,800,000.00        | 824,975,118.49          | 2,047,666,092.14                      | 36.5%  | 3,564,133,907.86               |
| <b>710</b>  | <b>SOCIAL PROTECTION</b>                   | <b>1,957,500,000.00</b> | <b>2,977,500,000.00</b> | <b>1,449,190,674.96</b> | <b>2,958,211,415.17</b>               | <b>99.4%</b>   | <b>19,288,584.83</b>           |
| <b>7103</b> | <b>SURVIVORS</b>                           | <b>5,000,000.00</b>     | <b>5,000,000.00</b>     | -                       | -                                     | <b>0.0%</b>  | <b>5,000,000.00</b>            |
| 71031       | SURVIVORS                                  | 5,000,000.00            | 5,000,000.00            | -                       | -                                     | 0.0%   | 5,000,000.00                   |
| <b>7104</b> | <b>FAMILY AND CHILDREN</b>                 | <b>40,000,000.00</b>    | <b>40,000,000.00</b>    | -                       | -                                     | <b>0.0%</b>  | <b>40,000,000.00</b>           |
| 71041       | FAMILY AND CHILDREN                        | 40,000,000.00           | 40,000,000.00           | -                       | -                                     | 0.0%   | 40,000,000.00                  |
| <b>7108</b> | <b>R &amp; D SOCIAL PROTECTION</b>         | <b>1,912,500,000.00</b> | <b>2,932,500,000.00</b> | <b>1,449,190,674.96</b> | <b>2,958,211,415.17</b>               | <b>100.9%</b>  | <b>- 25,711,415.17</b>         |
| 71081       | R & D SOCIAL PROTECTION                    | 1,912,500,000.00        | 2,932,500,000.00        | 1,449,190,674.96        | 2,958,211,415.17                      | 100.9%   | - 25,711,415.17                |



Table 14: Other Expenditure by Function

## Gombe State Government Budget Performance Report 2024 Q4 - Other Expenditure by Functional Classification

| Code  | Function   | 2024 Original Budget     | 2024 Final Budget        | 2024 Q4 Performance     | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
|       | <b>Total Other Expenditure</b>                         | <b>22,745,700,000.00</b> | <b>31,872,200,000.00</b> | <b>6,064,870,142.73</b> | <b>40,512,250,434.53</b>              | <b>127.1%</b>  | <b>- 8,640,050,434.53</b>      |
| 701   | <b>GENERAL PUBLIC SERVICES</b>                         | <b>22,483,000,000.00</b> | <b>31,764,000,000.00</b> | <b>6,064,790,142.73</b> | <b>40,498,065,934.53</b>              | <b>127.5%</b>  | <b>- 8,734,065,934.53</b>      |
| 7011  | <b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND</b> | <b>1,875,000,000.00</b>  | <b>12,675,000,000.00</b> | <b>2,804,937,404.37</b> | <b>13,404,762,403.92</b>              | <b>105.8%</b>  | <b>- 729,762,403.92</b>        |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS                       | 125,000,000.00           | 75,000,000.00            | -                       | 50,000.00                             | 0.1%   | 74,950,000.00                  |
| 70112 | FINANCIAL AND FISCAL AFFAIRS                           | 1,750,000,000.00         | 12,600,000,000.00        | 2,804,937,404.37        | 13,404,712,403.92                     | 106.4%   | - 804,712,403.92               |
| 7013  | <b>GENERAL SERVICES</b>                                | <b>102,000,000.00</b>    | <b>180,000,000.00</b>    | <b>226,061,000.00</b>   | <b>365,864,000.00</b>                 | <b>203.3%</b>  | <b>- 185,864,000.00</b>        |
| 70131 | GENERAL PERSONNEL SERVICES                             | 17,500,000.00            | 15,500,000.00            | 896,000.00              | 5,395,000.00                          | 34.8%  | 10,105,000.00                  |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES              | 500,000.00               | 500,000.00               | -                       | -                                     | 0.0%   | 500,000.00                     |
| 70133 | OTHER GENERAL SERVICES                                 | 84,000,000.00            | 164,000,000.00           | 225,165,000.00          | 360,469,000.00                        | 219.8%   | - 196,469,000.00               |
| 7015  | <b>R&amp;D GENERAL PUBLIC SERVICES</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>            |
| 70151 | R&D GENERAL PUBLIC SERVICES                            | 1,000,000.00             | 1,000,000.00             | -                       | -                                     | 0.0%   | 1,000,000.00                   |
| 7016  | <b>GENERAL PUBLIC SERVICES N.E.C.</b>                  | <b>-</b>                 | <b>3,000,000.00</b>      | <b>-</b>                | <b>-</b>                              | <b>0.0%</b>  | <b>3,000,000.00</b>            |
| 70161 | GENERAL PUBLIC SERVICES N.E.C.                         | -                        | 3,000,000.00             | -                       | -                                     | 0.0%   | 3,000,000.00                   |
| 7017  | <b>PUBLIC DEBT TRANSACTIONS</b>                        | <b>20,205,000,000.00</b> | <b>16,605,000,000.00</b> | <b>2,988,522,262.88</b> | <b>24,944,755,837.49</b>              | <b>150.2%</b>  | <b>- 8,339,755,837.49</b>      |
| 70171 | PUBLIC DEBT TRANSACTIONS                               | 20,205,000,000.00        | 16,605,000,000.00        | 2,988,522,262.88        | 24,944,755,837.49                     | 150.2%   | - 8,339,755,837.49             |
| 7018  | <b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFER</b> | <b>300,000,000.00</b>    | <b>2,300,000,000.00</b>  | <b>45,269,475.48</b>    | <b>1,782,683,693.12</b>               | <b>77.5%</b>   | <b>517,316,306.88</b>          |
| 70181 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFER        | 300,000,000.00           | 2,300,000,000.00         | 45,269,475.48           | 1,782,683,693.12                      | 77.5%  | 517,316,306.88                 |
| 703   | <b>PUBLIC ORDER AND SAFETY</b>                         | <b>5,500,000.00</b>      | <b>5,500,000.00</b>      | <b>-</b>                | <b>-</b>                              | <b>0.0%</b>  | <b>5,500,000.00</b>            |
| 7033  | <b>LAW COURTS</b>                                      | <b>5,500,000.00</b>      | <b>5,500,000.00</b>      | <b>-</b>                | <b>-</b>                              | <b>0.0%</b>  | <b>5,500,000.00</b>            |
| 70331 | LAW COURTS   | 5,500,000.00             | 5,500,000.00             | -                       | -                                     | 0.0%   | 5,500,000.00                   |
| 704   | <b>ECONOMIC AFFAIRS</b>                                | <b>8,500,000.00</b>      | <b>7,000,000.00</b>      | <b>-</b>                | <b>-</b>                              | <b>0.0%</b>  | <b>7,000,000.00</b>            |
| 7041  | <b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFA</b>   | <b>3,000,000.00</b>      | <b>1,500,000.00</b>      | <b>-</b>                | <b>-</b>                              | <b>0.0%</b>  | <b>1,500,000.00</b>            |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS                | 3,000,000.00             | 1,500,000.00             | -                       | -                                     | 0.0%   | 1,500,000.00                   |
| 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>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>            |
| 70451 | ROAD TRANSPORT   | 2,000,000.00             | 2,000,000.00             | -                       | -                                     | 0.0%   | 2,000,000.00                   |
| 7048  | <b>R &amp; D ECONOMIC AFFAIRS</b>                      | <b>1,500,000.00</b>      | <b>1,500,000.00</b>      | <b>-</b>                | <b>-</b>                              | <b>0.0%</b>  | <b>1,500,000.00</b>            |
| 70483 | FUEL AND ENERGY  | 1,500,000.00             | 1,500,000.00             | -                       | -                                     | 0.0%   | 1,500,000.00                   |
| 706   | <b>HOUSING AND COMMUNITY AMMENITIES</b>                | <b>30,000,000.00</b>     | <b>30,000,000.00</b>     | <b>-</b>                | <b>11,954,500.00</b>                  | <b>39.8%</b>   | <b>18,045,500.00</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>27,500,000.00</b>     | <b>27,500,000.00</b>     | <b>-</b>                | <b>11,954,500.00</b>                  | <b>43.5%</b>   | <b>15,545,500.00</b>           |
| 70621 | COMMUNITY DEVELOPMENT                                  | 27,500,000.00            | 27,500,000.00            | -                       | 11,954,500.00                         | 43.5%  | 15,545,500.00                  |
| 7063  | <b>WATER SUPPLY</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>            |
| 70631 | WATER SUPPLY   | 2,000,000.00             | 2,000,000.00             | -                       | -                                     | 0.0%   | 2,000,000.00                   |
| 707   | <b>HEALTH</b>  | <b>5,500,000.00</b>      | <b>2,500,000.00</b>      | <b>80,000.00</b>        | <b>230,000.00</b>                     | <b>9.2%</b>  | <b>2,270,000.00</b>            |
| 7072  | <b>OUTPATIENT SERVICES</b>                             | <b>5,000,000.00</b>      | <b>2,000,000.00</b>      | <b>-</b>                | <b>-</b>                              | <b>0.0%</b>  | <b>2,000,000.00</b>            |
| 70721 | GENERAL MEDICAL SERVICES                               | 5,000,000.00             | 2,000,000.00             | -                       | -                                     | 0.0%   | 2,000,000.00                   |
| 7074  | <b>PUBLIC HEALTH SERVICES</b>                          | <b>500,000.00</b>        | <b>500,000.00</b>        | <b>80,000.00</b>        | <b>230,000.00</b>                     | <b>46.0%</b>   | <b>270,000.00</b>              |
| 70741 | PUBLIC HEALTH SERVICES                                 | 500,000.00               | 500,000.00               | 80,000.00               | 230,000.00                            | 46.0%  | 270,000.00                     |

| Code        | Function                                      | 2024 Original Budget  | 2024 Final Budget    | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-------------|---|-----------------------|----------------------|---------------------|---------------------------------------|--|--------------------------------|
| <b>708</b>  | <b>RECREATION, CULTURE AND RELIGION</b>       | <b>8,000,000.00</b>   | <b>8,000,000.00</b>  | -                   | <b>2,000,000.00</b>                   | <b>25.0%</b>   | <b>6,000,000.00</b>            |
| <b>7081</b> | <b>RECREATIONAL AND SPORTING SERVICES</b>     | <b>4,000,000.00</b>   | <b>4,000,000.00</b>  | -                   | <b>2,000,000.00</b>                   | <b>50.0%</b>   | <b>2,000,000.00</b>            |
| 70811       | RECREATIONAL AND SPORTING SERVICES            | 4,000,000.00          | 4,000,000.00         | -                   | 2,000,000.00                          | 50.0%  | 2,000,000.00                   |
| <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>2,500,000.00</b>   | <b>2,500,000.00</b>  | -                   | -                                     | <b>0.0%</b>  | <b>2,500,000.00</b>            |
| 70841       | RELIGIOUS AND OTHER COMMUNITY SERVICES        | 2,500,000.00          | 2,500,000.00         | -                   | -                                     | 0.0%   | 2,500,000.00                   |
| <b>709</b>  | <b>EDUCATION</b>                              | <b>204,500,000.00</b> | <b>54,500,000.00</b> | -                   | -                                     | <b>0.0%</b>  | <b>54,500,000.00</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>203,000,000.00</b> | <b>53,000,000.00</b> | -                   | -                                     | <b>0.0%</b>  | <b>53,000,000.00</b>           |
| 70961       | SUBSIDIARY SERVICES TO EDUCATION              | 203,000,000.00        | 53,000,000.00        | -                   | -                                     | 0.0%   | 53,000,000.00                  |
| <b>710</b>  | <b>SOCIAL PROTECTION</b>                      | <b>700,000.00</b>     | <b>700,000.00</b>    | -                   | -                                     | <b>0.0%</b>  | <b>700,000.00</b>              |
| <b>7108</b> | <b>R &amp; D SOCIAL PROTECTION</b>            | <b>700,000.00</b>     | <b>700,000.00</b>    | -                   | -                                     | <b>0.0%</b>  | <b>700,000.00</b>              |
| 71081       | R & D SOCIAL PROTECTION                       | 700,000.00            | 700,000.00           | -                   | -                                     | 0.0%   | 700,000.00                     |

### 3.G Expenditure by Programme

**Table 15 Total Expenditure by Programme**

Gombe State Government Budget Performance Report 2024 Q4 - Total Expenditure by Programme Classification

| Code      | Programme (Sector and Objective)  | 2024 Original Budget      | 2024 Final Budget         | 2024 Q4 Performance       | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-----------|---|---------------------------|---------------------------|---------------------------|---------------------------------------|--|--------------------------------|
|           | <b>Total Expenditure</b>  | <b>208,064,000,000.00</b> | <b>364,713,011,854.92</b> | <b>100,930,762,553.35</b> | <b>286,865,065,175.42</b>             | <b>78.7%</b>   | <b>77,847,946,679.50</b>       |
| <b>01</b> | <b>Agriculture</b>  | <b>8,681,300,000.00</b>   | <b>9,143,300,000.00</b>   | <b>2,562,734,242.94</b>   | <b>6,430,197,760.97</b>               | <b>70.3%</b>   | <b>2,713,102,239.03</b>        |
| 0101      | Effective governance of the Agriculture Sector                                      | 2,002,900,000.00          | 3,497,400,000.00          | 1,631,748,364.16          | 3,544,016,959.29                      | 101.3%   | - 46,616,959.29                |
| 0102      | Development of the livestock value chain  | 1,398,000,000.00          | 2,248,000,000.00          | 889,301,922.75            | 1,876,688,915.55                      | 83.5%  | 371,311,084.45                 |
| 0103      | Enhancement of food production and productivity                                     | 1,794,900,000.00          | 1,742,400,000.00          | 41,683,956.03             | 1,004,365,406.13                      | 57.6%  | 738,034,593.87                 |
| 0104      | Reduction of post-harvest losses  | 10,000,000.00             | 10,000,000.00             | -                         | -                                     | 0.0%   | 10,000,000.00                  |
| 0105      | Enhancement of fisheries resources development (aquaculture, marine, inland, a      | 33,000,000.00             | 33,000,000.00             | -                         | -                                     | 0.0%   | 33,000,000.00                  |
| 0106      | Promotion of forest resource conservation and preservation of biodiversity          | 5,000,000.00              | 5,000,000.00              | -                         | -                                     | 0.0%   | 5,000,000.00                   |
| 0107      | Promotion of enabling environment for increased agricultural development            | 3,437,500,000.00          | 1,607,500,000.00          | -                         | 5,126,480.00                          | 0.3%   | 1,602,373,520.00               |
| <b>02</b> | <b>Societal Re-orientation</b>  | <b>2,248,850,000.00</b>   | <b>1,517,450,000.00</b>   | <b>139,578,016.33</b>     | <b>426,503,263.37</b>                 | <b>28.1%</b>   | <b>1,090,946,736.63</b>        |
| 0210      | Societal Re-orientation - General   | 2,248,850,000.00          | 1,517,450,000.00          | 139,578,016.33            | 426,503,263.37                        | 28.1%  | 1,090,946,736.63               |
| <b>03</b> | <b>Poverty Alleviation</b>  | <b>959,050,000.00</b>     | <b>3,459,050,000.00</b>   | <b>1,346,181,124.90</b>   | <b>3,810,984,951.58</b>               | <b>110.2%</b>  | <b>- 351,934,951.58</b>        |
| 0310      | Poverty Alleviation - General   | 959,050,000.00            | 3,459,050,000.00          | 1,346,181,124.90          | 3,810,984,951.58                      | 110.2%   | - 351,934,951.58               |
| <b>04</b> | <b>Health</b>   | <b>15,607,900,000.00</b>  | <b>15,277,400,000.00</b>  | <b>7,369,266,670.51</b>   | <b>14,923,438,733.71</b>              | <b>97.7%</b>   | <b>353,961,266.29</b>          |
| 0401      | Effective governance of the health system   | 9,128,900,000.00          | 8,902,000,000.00          | 2,284,721,007.28          | 7,992,837,966.69                      | 89.8%  | 909,162,033.31                 |
| 0402      | Community engagement and participation in health                                    | 57,800,000.00             | 59,200,000.00             | 4,119,477.97              | 11,780,496.86                         | 19.9%  | 47,419,503.14                  |
| 0403      | Enhancement of the delivery of Essential Package of Health Services (EPHS) to al    | 329,000,000.00            | 1,029,000,000.00          | 360,658,360.80            | 1,068,143,924.02                      | 103.8%   | - 39,143,924.02                |
| 0404      | Provision of the right number and right skill mix of competent, motivated, and pro  | 465,000,000.00            | 225,000,000.00            | -                         | -                                     | 0.0%   | 225,000,000.00                 |
| 0405      | Provision of adequate and modern health infrastructure for health services delive   | 3,958,200,000.00          | 3,628,200,000.00          | 2,717,399,676.16          | 3,255,806,432.52                      | 89.7%  | 372,393,567.48                 |
| 0406      | Provision of quality, affordable, available, and safe medicines, vaccines, and othe | 651,000,000.00            | 506,000,000.00            | 665,224,302.55            | 730,846,086.86                        | 144.4%   | - 224,846,086.86               |
| 0408      | Institution and maintenance of a responsive public health emergency preparedne      | 70,000,000.00             | 70,000,000.00             | -                         | 30,547,351.98                         | 43.6%  | 39,452,648.02                  |
| 0409      | Provision of universal health coverage and financial risk protection for citizens   | 923,000,000.00            | 833,000,000.00            | 1,337,143,845.75          | 1,833,476,474.78                      | 220.1%   | - 1,000,476,474.78             |
| 0410      | Health Sector Expenditures Not Elsewhere Classified                                 | 25,000,000.00             | 25,000,000.00             | -                         | -                                     | 0.0%   | 25,000,000.00                  |
| <b>05</b> | <b>Education</b>  | <b>29,265,070,000.00</b>  | <b>28,372,260,000.00</b>  | <b>6,882,807,514.94</b>   | <b>18,389,593,983.05</b>              | <b>64.8%</b>   | <b>9,982,666,016.95</b>        |
| 0501      | Effective governance of the education system  | 13,193,870,000.00         | 13,434,060,000.00         | 4,040,063,889.70          | 12,836,996,394.81                     | 95.6%  | 597,063,605.19                 |
| 0502      | Increase in access, retention, and completion rate at all levels                    | 1,200,000,000.00          | 1,200,000,000.00          | -                         | -                                     | 0.0%   | 1,200,000,000.00               |
| 0503      | Equity and inclusiveness in the provision of educational services                   | 825,000,000.00            | 645,000,000.00            | 769,448,236.61            | 837,432,219.98                        | 129.8%   | - 192,432,219.98               |
| 0504      | Improved quality of teaching and learning outcomes                                  | 1,565,100,000.00          | 3,065,100,000.00          | 228,369,457.11            | 665,140,725.54                        | 21.7%  | 2,399,959,274.46               |
| 0505      | Adequate infrastructure at all levels   | 12,481,100,000.00         | 10,028,100,000.00         | 1,844,925,931.52          | 4,050,024,642.72                      | 40.4%  | 5,978,075,357.28               |
| <b>06</b> | <b>Housing and Urban Development</b>  | <b>34,217,005,000.00</b>  | <b>65,228,605,000.00</b>  | <b>2,068,005,321.14</b>   | <b>37,636,259,328.11</b>              | <b>57.7%</b>   | <b>27,592,345,671.89</b>       |
| 0610      | Housing and Urban Development - General   | 34,217,005,000.00         | 65,228,605,000.00         | 2,068,005,321.14          | 37,636,259,328.11                     | 57.7%  | 27,592,345,671.89              |
| <b>07</b> | <b>Gender</b>   | <b>1,284,500,000.00</b>   | <b>884,500,000.00</b>     | <b>-</b>                  | <b>-</b>                              | <b>0.0%</b>  | <b>884,500,000.00</b>          |
| 0710      | Gender - General  | 1,284,500,000.00          | 884,500,000.00            | -                         | -                                     | 0.0%   | 884,500,000.00                 |
| <b>08</b> | <b>Youth</b>  | <b>1,593,400,000.00</b>   | <b>1,929,405,000.00</b>   | <b>244,416,446.17</b>     | <b>1,062,442,276.84</b>               | <b>55.1%</b>   | <b>866,962,723.16</b>          |
| 0810      | Youth - General   | 1,593,400,000.00          | 1,929,405,000.00          | 244,416,446.17            | 1,062,442,276.84                      | 55.1%  | 866,962,723.16                 |
| <b>09</b> | <b>Environmental Improvement</b>  | <b>8,994,900,000.00</b>   | <b>16,240,600,000.00</b>  | <b>726,691,319.99</b>     | <b>8,737,291,998.92</b>               | <b>53.8%</b>   | <b>7,503,308,001.08</b>        |
| 0910      | Environmental Improvement - General   | 8,994,900,000.00          | 16,240,600,000.00         | 726,691,319.99            | 8,737,291,998.92                      | 53.8%  | 7,503,308,001.08               |
| <b>10</b> | <b>Water Resources and Rural Development</b>  | <b>12,285,435,000.00</b>  | <b>14,098,435,000.00</b>  | <b>2,280,013,857.59</b>   | <b>10,868,196,553.71</b>              | <b>77.1%</b>   | <b>3,230,238,446.29</b>        |
| 1010      | Water Resources and Rural Deve - General  | 12,285,435,000.00         | 14,098,435,000.00         | 2,280,013,857.59          | 10,868,196,553.71                     | 77.1%  | 3,230,238,446.29               |
| <b>11</b> | <b>Information Communication and Technology</b>                                     | <b>561,700,000.00</b>     | <b>553,000,000.00</b>     | <b>132,509,626.66</b>     | <b>409,421,904.41</b>                 | <b>74.0%</b>   | <b>143,578,095.59</b>          |
| 1110      | Information Communication and Technology - General                                  | 561,700,000.00            | 553,000,000.00            | 132,509,626.66            | 409,421,904.41                        | 74.0%  | 143,578,095.59                 |
| <b>12</b> | <b>Growing the Private Sector</b>   | <b>3,607,110,000.00</b>   | <b>9,316,730,000.00</b>   | <b>2,226,618,646.11</b>   | <b>5,337,080,691.15</b>               | <b>57.3%</b>   | <b>3,979,649,308.85</b>        |
| 1210      | Growing the Private Sector - General  | 3,607,110,000.00          | 9,316,730,000.00          | 2,226,618,646.11          | 5,337,080,691.15                      | 57.3%  | 3,979,649,308.85               |
| <b>13</b> | <b>Reform of Government and Governance</b>  | <b>68,948,070,000.00</b>  | <b>109,476,970,000.00</b> | <b>40,982,797,693.06</b>  | <b>100,404,414,567.71</b>             | <b>91.7%</b>   | <b>9,072,555,432.29</b>        |
| 1310      | Reform of Government and Governance - General                                       | 68,948,070,000.00         | 109,476,970,000.00        | 40,982,797,693.06         | 100,404,414,567.71                    | 91.7%  | 9,072,555,432.29               |
| <b>14</b> | <b>Power</b>  | <b>854,560,000.00</b>     | <b>732,060,000.00</b>     | <b>56,633,353.92</b>      | <b>140,921,279.82</b>                 | <b>19.2%</b>   | <b>591,138,720.18</b>          |
| 1410      | Power - General   | 854,560,000.00            | 732,060,000.00            | 56,633,353.92             | 140,921,279.82                        | 19.2%  | 591,138,720.18                 |
| <b>17</b> | <b>Road</b>   | <b>17,282,150,000.00</b>  | <b>76,035,746,854.92</b>  | <b>20,840,403,734.33</b>  | <b>57,204,451,427.17</b>              | <b>75.2%</b>   | <b>18,831,295,427.75</b>       |
| 1710      | Road - General  | 17,282,150,000.00         | 76,035,746,854.92         | 20,840,403,734.33         | 57,204,451,427.17                     | 75.2%  | 18,831,295,427.75              |

| Code      | Programme (Sector and Objective) | 2024 Original Budget    | 2024 Final Budget        | 2024 Q4 Performance      | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-----------|----------------------------------|-------------------------|--------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| <b>18</b> | <b>Airways</b>                   | <b>5,000,000.00</b>     | <b>5,000,000.00</b>      | -                        | -                                     | 0.0%   | <b>5,000,000.00</b>            |
| 1810      | Air ways - General               | 5,000,000.00            | 5,000,000.00             | -                        | -                                     | 0.0%   | 5,000,000.00                   |
| <b>19</b> | <b>COVID-19</b>                  | <b>1,000,000,000.00</b> | <b>11,920,000,000.00</b> | <b>11,032,358,258.07</b> | <b>17,795,731,038.62</b>              | <b>149.3%</b>  | <b>- 5,875,731,038.62</b>      |
| 1910      | COVID-19 - General               | 1,000,000,000.00        | 11,920,000,000.00        | 11,032,358,258.07        | 17,795,731,038.62                     | 149.3%   | - 5,875,731,038.62             |
| <b>20</b> | <b>CLIMATE CHANGE</b>            | <b>668,000,000.00</b>   | <b>522,500,000.00</b>    | <b>2,039,746,726.69</b>  | <b>3,288,135,416.28</b>               | <b>629.3%</b>  | <b>- 2,765,635,416.28</b>      |
| 2010      | CLIMATE CHANGE - General         | 668,000,000.00          | 522,500,000.00           | 2,039,746,726.69         | 3,288,135,416.28                      | 629.3%   | - 2,765,635,416.28             |



Table 16 Personnel Expenditure by Programme

Gombe State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Programme Classification

| Code      | Programme (Sector and Objective)  | 2024 Original Budget     | 2024 Final Budget        | 2024 Q4 Performance      | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-----------|---|--------------------------|--------------------------|--------------------------|---------------------------------------|--|--------------------------------|
|           | <b>Total Personnel Expenditure</b>  | <b>35,276,045,000.00</b> | <b>36,948,355,000.00</b> | <b>15,326,526,960.50</b> | <b>40,523,253,200.23</b>              | <b>109.7%</b>  | <b>- 3,574,898,200.23</b>      |
| <b>01</b> | <b>Agriculture</b>  | <b>842,400,000.00</b>    | <b>875,900,000.00</b>    | <b>191,982,645.23</b>    | <b>651,714,200.25</b>                 | <b>74.4%</b>   | <b>224,185,799.75</b>          |
| 0101      | Effective governance of the Agriculture Sector                                    | 611,500,000.00           | 636,500,000.00           | 150,298,689.20           | 502,348,794.12                        | 78.9%  | 134,151,205.88                 |
| 0103      | Enhancement of food production and productivity                                   | 230,900,000.00           | 239,400,000.00           | 41,683,956.03            | 149,365,406.13                        | 62.4%  | 90,034,593.87                  |
| <b>02</b> | <b>Societal Re-orientation</b>  | <b>498,100,000.00</b>    | <b>394,600,000.00</b>    | <b>105,839,915.11</b>    | <b>336,659,584.15</b>                 | <b>85.3%</b>   | <b>57,940,415.85</b>           |
| 0210      | Societal Re-orientation - General   | 498,100,000.00           | 394,600,000.00           | 105,839,915.11           | 336,659,584.15                        | 85.3%  | 57,940,415.85                  |
| <b>03</b> | <b>Poverty Alleviation</b>  | <b>2,350,000.00</b>      | <b>2,350,000.00</b>      | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>2,350,000.00</b>            |
| 0310      | Poverty Alleviation - General   | 2,350,000.00             | 2,350,000.00             | -                        | -                                     | 0.0%   | 2,350,000.00                   |
| <b>04</b> | <b>Health</b>   | <b>8,449,850,000.00</b>  | <b>8,489,250,000.00</b>  | <b>2,350,081,593.50</b>  | <b>8,318,914,163.17</b>               | <b>98.0%</b>   | <b>170,335,836.83</b>          |
| 0401      | Effective governance of the health system   | 7,628,750,000.00         | 7,746,750,000.00         | 2,156,528,262.90         | 7,625,781,384.65                      | 98.4%  | 120,968,615.35                 |
| 0402      | Community engagement and participation in health                                  | 9,100,000.00             | 10,500,000.00            | 3,124,477.97             | 8,790,496.86                          | 83.7%  | 1,709,503.14                   |
| 0409      | Provision of universal health coverage and financial risk protection for citizens | 812,000,000.00           | 732,000,000.00           | 190,428,852.63           | 684,342,281.66                        | 93.5%  | 47,657,718.34                  |
| <b>05</b> | <b>Education</b>  | <b>9,277,940,000.00</b>  | <b>9,860,940,000.00</b>  | <b>3,624,468,350.25</b>  | <b>10,235,804,526.86</b>              | <b>103.8%</b>  | <b>- 374,864,526.86</b>        |
| 0501      | Effective governance of the education system                                      | 9,277,940,000.00         | 9,860,940,000.00         | 3,624,468,350.25         | 10,235,804,526.86                     | 103.8%   | - 374,864,526.86               |
| <b>06</b> | <b>Housing and Urban Development</b>  | <b>430,305,000.00</b>    | <b>455,305,000.00</b>    | <b>49,291,012.12</b>     | <b>180,900,216.11</b>                 | <b>39.7%</b>   | <b>274,404,783.89</b>          |
| 0610      | Housing and Urban Development - General   | 430,305,000.00           | 455,305,000.00           | 49,291,012.12            | 180,900,216.11                        | 39.7%  | 274,404,783.89                 |
| <b>08</b> | <b>Youth</b>  | <b>56,900,000.00</b>     | <b>60,900,000.00</b>     | <b>17,220,831.42</b>     | <b>55,737,516.32</b>                  | <b>91.5%</b>   | <b>5,162,483.68</b>            |
| 0810      | Youth - General   | 56,900,000.00            | 60,900,000.00            | 17,220,831.42            | 55,737,516.32                         | 91.5%  | 5,162,483.68                   |
| <b>09</b> | <b>Environmental Improvement</b>  | <b>336,200,000.00</b>    | <b>366,200,000.00</b>    | <b>153,981,089.35</b>    | <b>500,631,987.95</b>                 | <b>136.7%</b>  | <b>- 134,431,987.95</b>        |
| 0910      | Environmental Improvement - General   | 336,200,000.00           | 366,200,000.00           | 153,981,089.35           | 500,631,987.95                        | 136.7%   | - 134,431,987.95               |
| <b>10</b> | <b>Water Resources and Rural Development</b>                                      | <b>584,560,000.00</b>    | <b>590,920,000.00</b>    | <b>125,768,184.43</b>    | <b>385,336,405.86</b>                 | <b>65.2%</b>   | <b>205,583,594.14</b>          |
| 1010      | Water Resources and Rural Deve - General  | 584,560,000.00           | 590,920,000.00           | 125,768,184.43           | 385,336,405.86                        | 65.2%  | 205,583,594.14                 |
| <b>11</b> | <b>Information Communication and Technology</b>                                   | <b>344,200,000.00</b>    | <b>354,300,000.00</b>    | <b>90,672,617.08</b>     | <b>298,999,518.03</b>                 | <b>84.4%</b>   | <b>55,300,481.97</b>           |
| 1110      | Information Communication and Technology - General                                | 344,200,000.00           | 354,300,000.00           | 90,672,617.08            | 298,999,518.03                        | 84.4%  | 55,300,481.97                  |
| <b>12</b> | <b>Growing the Private Sector</b>   | <b>216,810,000.00</b>    | <b>216,360,000.00</b>    | <b>45,954,630.81</b>     | <b>165,045,559.33</b>                 | <b>76.3%</b>   | <b>51,314,440.67</b>           |
| 1210      | Growing the Private Sector - General  | 216,810,000.00           | 216,360,000.00           | 45,954,630.81            | 165,045,559.33                        | 76.3%  | 51,314,440.67                  |
| <b>13</b> | <b>Reform of Government and Governance</b>  | <b>13,922,370,000.00</b> | <b>14,934,770,000.00</b> | <b>8,424,872,361.61</b>  | <b>19,002,618,681.57</b>              | <b>127.2%</b>  | <b>- 4,067,848,681.57</b>      |
| 1310      | Reform of Government and Governance - General                                     | 13,922,370,000.00        | 14,934,770,000.00        | 8,424,872,361.61         | 19,002,618,681.57                     | 127.2%   | - 4,067,848,681.57             |
| <b>14</b> | <b>Power</b>  | <b>33,060,000.00</b>     | <b>35,560,000.00</b>     | <b>9,454,853.92</b>      | <b>31,506,679.82</b>                  | <b>88.6%</b>   | <b>4,053,320.18</b>            |
| 1410      | Power - General   | 33,060,000.00            | 35,560,000.00            | 9,454,853.92             | 31,506,679.82                         | 88.6%  | 4,053,320.18                   |
| <b>17</b> | <b>Road</b>   | <b>281,000,000.00</b>    | <b>311,000,000.00</b>    | <b>136,938,875.67</b>    | <b>359,384,160.81</b>                 | <b>115.6%</b>  | <b>- 48,384,160.81</b>         |
| 1710      | Road - General  | 281,000,000.00           | 311,000,000.00           | 136,938,875.67           | 359,384,160.81                        | 115.6%   | - 48,384,160.81                |



Table 17 Overhead Expenditure by Programme

## Gombe State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Programme Classification

| Code      | Programme (Sector and Objective)  | 2024 Original Budget     | 2024 Final Budget        | 2024 Q4 Performance     | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-----------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
|           | <b>Total Overhead Expenditure</b>   | <b>29,498,455,000.00</b> | <b>31,021,960,000.00</b> | <b>4,905,192,232.45</b> | <b>21,101,887,209.81</b>              | <b>68.0%</b>   | <b>9,920,072,790.19</b>        |
| <b>01</b> | <b>Agriculture</b>  | <b>214,400,000.00</b>    | <b>183,900,000.00</b>    | <b>10,259,000.00</b>    | <b>56,806,750.00</b>                  | <b>30.9%</b>   | <b>127,093,250.00</b>          |
| 0101      | Effective governance of the Agriculture Sector                                    | 214,400,000.00           | 183,900,000.00           | 10,259,000.00           | 56,806,750.00                         | 30.9%  | 127,093,250.00                 |
| <b>02</b> | <b>Societal Re-orientation</b>  | <b>756,750,000.00</b>    | <b>662,850,000.00</b>    | <b>13,306,101.22</b>    | <b>69,411,679.22</b>                  | <b>10.5%</b>   | <b>593,438,320.78</b>          |
| 0210      | Societal Re-orientation - General   | 756,750,000.00           | 662,850,000.00           | 13,306,101.22           | 69,411,679.22                         | 10.5%  | 593,438,320.78                 |
| <b>03</b> | <b>Poverty Alleviation</b>  | <b>19,200,000.00</b>     | <b>19,200,000.00</b>     | <b>-</b>                | <b>-</b>                              | <b>0.0%</b>  | <b>19,200,000.00</b>           |
| 0310      | Poverty Alleviation - General   | 19,200,000.00            | 19,200,000.00            | -                       | -                                     | 0.0%   | 19,200,000.00                  |
| <b>04</b> | <b>Health</b>   | <b>1,277,350,000.00</b>  | <b>1,210,450,000.00</b>  | <b>131,458,198.75</b>   | <b>396,780,752.41</b>                 | <b>32.8%</b>   | <b>813,669,247.59</b>          |
| 0401      | Effective governance of the health system   | 1,034,650,000.00         | 992,750,000.00           | 128,112,744.38          | 366,826,582.04                        | 37.0%  | 625,923,417.96                 |
| 0402      | Community engagement and participation in health                                  | 33,700,000.00            | 33,700,000.00            | 995,000.00              | 2,990,000.00                          | 8.9%   | 30,710,000.00                  |
| 0406      | Provision of quality, affordable, available, and safe medicines, vaccines, and    | 108,000,000.00           | 93,000,000.00            | 1,024,802.55            | 23,219,318.55                         | 25.0%  | 69,780,681.45                  |
| 0409      | Provision of universal health coverage and financial risk protection for citizens | 101,000,000.00           | 91,000,000.00            | 1,325,651.82            | 3,744,851.82                          | 4.1%   | 87,255,148.18                  |
| <b>05</b> | <b>Education</b>  | <b>3,326,430,000.00</b>  | <b>3,363,620,000.00</b>  | <b>415,595,539.45</b>   | <b>2,601,191,867.95</b>               | <b>77.3%</b>   | <b>762,428,132.05</b>          |
| 0501      | Effective governance of the education system                                      | 3,326,430,000.00         | 3,363,620,000.00         | 415,595,539.45          | 2,601,191,867.95                      | 77.3%  | 762,428,132.05                 |
| <b>06</b> | <b>Housing and Urban Development</b>  | <b>276,200,000.00</b>    | <b>272,800,000.00</b>    | <b>16,172,000.00</b>    | <b>84,237,900.00</b>                  | <b>30.9%</b>   | <b>188,562,100.00</b>          |
| 0610      | Housing and Urban Development - General   | 276,200,000.00           | 272,800,000.00           | 16,172,000.00           | 84,237,900.00                         | 30.9%  | 188,562,100.00                 |
| <b>07</b> | <b>Gender</b>   | <b>42,000,000.00</b>     | <b>42,000,000.00</b>     | <b>-</b>                | <b>-</b>                              | <b>0.0%</b>  | <b>42,000,000.00</b>           |
| 0710      | Gender - General  | 42,000,000.00            | 42,000,000.00            | -                       | -                                     | 0.0%   | 42,000,000.00                  |
| <b>08</b> | <b>Youth</b>  | <b>102,300,000.00</b>    | <b>114,305,000.00</b>    | <b>9,747,800.00</b>     | <b>51,214,100.00</b>                  | <b>44.8%</b>   | <b>63,090,900.00</b>           |
| 0810      | Youth - General   | 102,300,000.00           | 114,305,000.00           | 9,747,800.00            | 51,214,100.00                         | 44.8%  | 63,090,900.00                  |
| <b>09</b> | <b>Environmental Improvement</b>  | <b>134,200,000.00</b>    | <b>139,900,000.00</b>    | <b>41,772,720.67</b>    | <b>111,356,571.93</b>                 | <b>79.6%</b>   | <b>28,543,428.07</b>           |
| 0910      | Environmental Improvement - General   | 134,200,000.00           | 139,900,000.00           | 41,772,720.67           | 111,356,571.93                        | 79.6%  | 28,543,428.07                  |
| <b>10</b> | <b>Water Resources and Rural Development</b>                                      | <b>264,375,000.00</b>    | <b>251,015,000.00</b>    | <b>9,084,433.16</b>     | <b>23,508,451.77</b>                  | <b>9.4%</b>  | <b>227,506,548.23</b>          |
| 1010      | Water Resources and Rural Development - General                                   | 264,375,000.00           | 251,015,000.00           | 9,084,433.16            | 23,508,451.77                         | 9.4%   | 227,506,548.23                 |
| <b>11</b> | <b>Information Communication and Technology</b>                                   | <b>216,500,000.00</b>    | <b>197,700,000.00</b>    | <b>41,837,009.58</b>    | <b>110,422,386.38</b>                 | <b>55.9%</b>   | <b>87,277,613.62</b>           |
| 1110      | Information Communication and Technology - General                                | 216,500,000.00           | 197,700,000.00           | 41,837,009.58           | 110,422,386.38                        | 55.9%  | 87,277,613.62                  |
| <b>12</b> | <b>Growing the Private Sector</b>   | <b>134,900,000.00</b>    | <b>146,470,000.00</b>    | <b>8,715,500.00</b>     | <b>45,208,328.44</b>                  | <b>30.9%</b>   | <b>101,261,671.56</b>          |
| 1210      | Growing the Private Sector - General  | 134,900,000.00           | 146,470,000.00           | 8,715,500.00            | 45,208,328.44                         | 30.9%  | 101,261,671.56                 |
| <b>13</b> | <b>Reform of Government and Governance</b>  | <b>22,563,700,000.00</b> | <b>24,235,100,000.00</b> | <b>4,185,903,885.52</b> | <b>17,486,803,027.61</b>              | <b>72.2%</b>   | <b>6,748,296,972.39</b>        |
| 1310      | Reform of Government and Governance - General                                     | 22,563,700,000.00        | 24,235,100,000.00        | 4,185,903,885.52        | 17,486,803,027.61                     | 72.2%  | 6,748,296,972.39               |
| <b>14</b> | <b>Power</b>  | <b>76,500,000.00</b>     | <b>91,500,000.00</b>     | <b>7,129,600.00</b>     | <b>17,553,700.00</b>                  | <b>19.2%</b>   | <b>73,946,300.00</b>           |
| 1410      | Power - General   | 76,500,000.00            | 91,500,000.00            | 7,129,600.00            | 17,553,700.00                         | 19.2%  | 73,946,300.00                  |
| <b>17</b> | <b>Road</b>   | <b>75,650,000.00</b>     | <b>68,650,000.00</b>     | <b>5,706,148.10</b>     | <b>28,004,898.10</b>                  | <b>40.8%</b>   | <b>40,645,101.90</b>           |
| 1710      | Road - General  | 75,650,000.00            | 68,650,000.00            | 5,706,148.10            | 28,004,898.10                         | 40.8%  | 40,645,101.90                  |
| <b>20</b> | <b>CLIMATE CHANGE</b>   | <b>18,000,000.00</b>     | <b>22,500,000.00</b>     | <b>8,504,296.00</b>     | <b>19,386,796.00</b>                  | <b>86.2%</b>   | <b>3,113,204.00</b>            |
| 2010      | CLIMATE CHANGE - General  | 18,000,000.00            | 22,500,000.00            | 8,504,296.00            | 19,386,796.00                         | 86.2%  | 3,113,204.00                   |

Table 18 Capital Expenditure by Programme

## Gombe State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Programme Classification

| Code      | Programme (Sector and Objective)  | 2024 Original Budget             | 2024 Q4 Performance             | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget)  |
|-----------|---|----------------------------------|---------------------------------|---------------------------------------|--|---------------------------------|
|           | <b><i>Total Capital Expenditure</i></b>   | <b><i>120,543,800,000.00</i></b> | <b><i>74,634,173,217.67</i></b> | <b><i>184,727,674,330.85</i></b>      | <b><i>69.7%</i></b>                                  | <b><i>80,142,822,524.07</i></b> |
| <b>01</b> | <b>Agriculture</b>  | <b>7,622,500,000.00</b>          | <b>2,360,492,597.71</b>         | <b>5,721,676,810.72</b>               | <b>70.8%</b>   | <b>2,359,823,189.28</b>         |
| 0101      | Effective governance of the Agriculture Sector  | 1,175,000,000.00                 | 1,471,190,674.96                | 2,984,861,415.17                      | 111.6%   | - 309,861,415.17                |
| 0102      | Development of the livestock value chain  | 1,398,000,000.00                 | 889,301,922.75                  | 1,876,688,915.55                      | 83.5%  | 371,311,084.45                  |
| 0103      | Enhancement of food production and productivity   | 1,564,000,000.00                 | -                               | 855,000,000.00                        | 56.9%  | 648,000,000.00                  |
| 0104      | Reduction of post-harvest losses  | 10,000,000.00                    | -                               | -                                     | 0.0%   | 10,000,000.00                   |
| 0105      | Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)       | 33,000,000.00                    | -                               | -                                     | 0.0%   | 33,000,000.00                   |
| 0106      | Promotion of forest resource conservation and preservation of biodiversity                    | 5,000,000.00                     | -                               | -                                     | 0.0%   | 5,000,000.00                    |
| 0107      | Promotion of enabling environment for increased agricultural development                      | 3,437,500,000.00                 | -                               | 5,126,480.00                          | 0.3%   | 1,602,373,520.00                |
| <b>02</b> | <b>Societal Re-orientation</b>  | <b>992,000,000.00</b>            | <b>20,432,000.00</b>            | <b>20,432,000.00</b>                  | <b>4.5%</b>  | <b>437,568,000.00</b>           |
| 0210      | Societal Re-orientation - General   | 992,000,000.00                   | 20,432,000.00                   | 20,432,000.00                         | 4.5%   | 437,568,000.00                  |
| <b>03</b> | <b>Poverty Alleviation</b>  | <b>937,000,000.00</b>            | <b>1,346,181,124.90</b>         | <b>3,810,984,951.58</b>               | <b>110.9%</b>  | <b>- 373,984,951.58</b>         |
| 0310      | Poverty Alleviation - General   | 937,000,000.00                   | 1,346,181,124.90                | 3,810,984,951.58                      | 110.9%   | - 373,984,951.58                |
| <b>04</b> | <b>Health</b>   | <b>5,875,200,000.00</b>          | <b>4,887,646,878.26</b>         | <b>6,207,513,818.13</b>               | <b>111.3%</b>  | <b>- 632,313,818.13</b>         |
| 0401      | Effective governance of the health system   | 460,000,000.00                   | -                               | -                                     | 0.0%   | 160,000,000.00                  |
| 0402      | Community engagement and participation in health  | 15,000,000.00                    | -                               | -                                     | 0.0%   | 15,000,000.00                   |
| 0403      | Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens    | 329,000,000.00                   | 360,658,360.80                  | 1,068,143,924.02                      | 103.8%   | - 39,143,924.02                 |
| 0404      | Provision of the right number and right skill mix of competent, motivated, and productive H   | 465,000,000.00                   | -                               | -                                     | 0.0%   | 225,000,000.00                  |
| 0405      | Provision of adequate and modern health infrastructure for health services delivery           | 3,958,200,000.00                 | 2,717,399,676.16                | 3,255,806,432.52                      | 89.7%  | 372,393,567.48                  |
| 0406      | Provision of quality, affordable, available, and safe medicines, vaccines, and other health d | 543,000,000.00                   | 664,199,500.00                  | 707,626,768.31                        | 171.3%   | - 294,626,768.31                |
| 0408      | Institution and maintenance of a responsive public health emergency preparedness system       | 70,000,000.00                    | -                               | 30,547,351.98                         | 43.6%  | 39,452,648.02                   |
| 0409      | Provision of universal health coverage and financial risk protection for citizens             | 10,000,000.00                    | 1,145,389,341.30                | 1,145,389,341.30                      | 11453.9%   | - 1,135,389,341.30              |
| 0410      | Health Sector Expenditures Not Elsewhere Classified   | 25,000,000.00                    | -                               | -                                     | 0.0%   | 25,000,000.00                   |
| <b>05</b> | <b>Education</b>  | <b>16,456,200,000.00</b>         | <b>2,842,743,625.24</b>         | <b>5,552,597,588.24</b>               | <b>36.8%</b>   | <b>9,540,602,411.76</b>         |
| 0501      | Effective governance of the education system  | 385,000,000.00                   | -                               | -                                     | 0.0%   | 155,000,000.00                  |
| 0502      | Increase in access, retention, and completion rate at all levels                              | 1,200,000,000.00                 | -                               | -                                     | 0.0%   | 1,200,000,000.00                |
| 0503      | Equity and inclusiveness in the provision of educational services                             | 825,000,000.00                   | 769,448,236.61                  | 837,432,219.98                        | 129.8%   | - 192,432,219.98                |
| 0504      | Improved quality of teaching and learning outcomes  | 1,565,100,000.00                 | 228,369,457.11                  | 665,140,725.54                        | 21.7%  | 2,399,959,274.46                |
| 0505      | Adequate infrastructure at all levels   | 12,481,100,000.00                | 1,844,925,931.52                | 4,050,024,642.72                      | 40.4%  | 5,978,075,357.28                |
| <b>06</b> | <b>Housing and Urban Development</b>  | <b>33,510,000,000.00</b>         | <b>2,002,542,309.02</b>         | <b>37,371,121,212.00</b>              | <b>57.9%</b>   | <b>27,128,878,788.00</b>        |
| 0610      | Housing and Urban Development - General   | 33,510,000,000.00                | 2,002,542,309.02                | 37,371,121,212.00                     | 57.9%  | 27,128,878,788.00               |
| <b>07</b> | <b>Gender</b>   | <b>1,242,500,000.00</b>          | <b>-</b>                        | <b>-</b>                              | <b>0.0%</b>  | <b>842,500,000.00</b>           |
| 0710      | Gender - General  | 1,242,500,000.00                 | -                               | -                                     | 0.0%   | 842,500,000.00                  |
| <b>08</b> | <b>Youth</b>  | <b>1,425,000,000.00</b>          | <b>217,447,814.75</b>           | <b>953,490,660.52</b>                 | <b>54.6%</b>   | <b>791,509,339.48</b>           |
| 0810      | Youth - General   | 1,425,000,000.00                 | 217,447,814.75                  | 953,490,660.52                        | 54.6%  | 791,509,339.48                  |
| <b>09</b> | <b>Environmental Improvement</b>  | <b>8,524,500,000.00</b>          | <b>530,937,509.97</b>           | <b>8,125,303,439.04</b>               | <b>51.6%</b>   | <b>7,609,196,560.96</b>         |
| 0910      | Environmental Improvement - General   | 8,524,500,000.00                 | 530,937,509.97                  | 8,125,303,439.04                      | 51.6%  | 7,609,196,560.96                |

| Code      | Programme (Sector and Objective)              | 2024 Original Budget     | 2024 Q4 Performance      | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-----------|---|--------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| <b>10</b> | <b>Water Resources and Rural Development</b>  | <b>11,432,000,000.00</b> | <b>2,145,161,240.00</b>  | <b>10,459,351,696.08</b>              | <b>78.9%</b>   | <b>2,792,648,303.92</b>        |
| 1010      | Water Resources and Rural Deve - General      | 11,432,000,000.00        | 2,145,161,240.00         | 10,459,351,696.08                     | 78.9%  | 2,792,648,303.92               |
| <b>12</b> | <b>Growing the Private Sector</b>             | <b>3,252,400,000.00</b>  | <b>2,171,948,515.30</b>  | <b>5,126,826,803.38</b>               | <b>57.3%</b>   | <b>3,825,573,196.62</b>        |
| 1210      | Growing the Private Sector - General          | 3,252,400,000.00         | 2,171,948,515.30         | 5,126,826,803.38                      | 57.3%  | 3,825,573,196.62               |
| <b>13</b> | <b>Reform of Government and Governance</b>    | <b>9,952,500,000.00</b>  | <b>22,307,231,303.20</b> | <b>23,404,972,424.00</b>              | <b>60.8%</b>   | <b>15,111,627,576.00</b>       |
| 1310      | Reform of Government and Governance - General | 9,952,500,000.00         | 22,307,231,303.20        | 23,404,972,424.00                     | 60.8%  | 15,111,627,576.00              |
| <b>14</b> | <b>Power</b>                                  | <b>743,500,000.00</b>    | <b>40,048,900.00</b>     | <b>91,860,900.00</b>                  | <b>15.2%</b>   | <b>511,639,100.00</b>          |
| 1410      | Power - General                               | 743,500,000.00           | 40,048,900.00            | 91,860,900.00                         | 15.2%  | 511,639,100.00                 |
| <b>17</b> | <b>Road</b>                                   | <b>16,923,500,000.00</b> | <b>20,697,758,710.56</b> | <b>56,817,062,368.26</b>              | <b>75.1%</b>   | <b>18,837,034,486.66</b>       |
| 1710      | Road - General                                | 16,923,500,000.00        | 20,697,758,710.56        | 56,817,062,368.26                     | 75.1%  | 18,837,034,486.66              |
| <b>18</b> | <b>Airways</b>                                | <b>5,000,000.00</b>      | <b>-</b>                 | <b>-</b>                              | <b>0.0%</b>  | <b>5,000,000.00</b>            |
| 1810      | Airways - General                             | 5,000,000.00             | -                        | -                                     | 0.0%   | 5,000,000.00                   |
| <b>19</b> | <b>COVID-19</b>                               | <b>1,000,000,000.00</b>  | <b>11,032,358,258.07</b> | <b>17,795,731,038.62</b>              | <b>149.3%</b>  | <b>- 5,875,731,038.62</b>      |
| 1910      | COVID-19 - General                            | 1,000,000,000.00         | 11,032,358,258.07        | 17,795,731,038.62                     | 149.3%   | - 5,875,731,038.62             |
| <b>20</b> | <b>CLIMATE CHANGE</b>                         | <b>650,000,000.00</b>    | <b>2,031,242,430.69</b>  | <b>3,268,748,620.28</b>               | <b>653.7%</b>  | <b>- 2,768,748,620.28</b>      |
| 2010      | CLIMATE CHANGE - General                      | 650,000,000.00           | 2,031,242,430.69         | 3,268,748,620.28                      | 653.7%   | - 2,768,748,620.28             |



Table 19 Other Expenditure by Programme

## Gombe State Government Budget Performance Report 2024 Q4 - Other Expenditure by Programme Classification

| Code      | Programme (Sector and Objective)                   | 2024 Original Budget     | 2024 Final Budget        | 2024 Q4 Performance     | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-----------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
|           | <b>Total Other Expenditure</b>                     | <b>22,745,700,000.00</b> | <b>31,872,200,000.00</b> | <b>6,064,870,142.73</b> | <b>40,512,250,434.53</b>              | <b>127.1%</b>  | <b>- 8,640,050,434.53</b>      |
| <b>01</b> | <b>Agriculture</b>                                 | <b>2,000,000.00</b>      | <b>2,000,000.00</b>      | -                       | -                                     | <b>0.0%</b>  | <b>2,000,000.00</b>            |
| 0101      | Effective governance of the Agriculture Sector     | 2,000,000.00             | 2,000,000.00             | -                       | -                                     | 0.0%   | 2,000,000.00                   |
| <b>02</b> | <b>Societal Re-orientation</b>                     | <b>2,000,000.00</b>      | <b>2,000,000.00</b>      | -                       | -                                     | <b>0.0%</b>  | <b>2,000,000.00</b>            |
| 0210      | Societal Re-orientation - General                  | 2,000,000.00             | 2,000,000.00             | -                       | -                                     | 0.0%   | 2,000,000.00                   |
| <b>03</b> | <b>Poverty Alleviation</b>                         | <b>500,000.00</b>        | <b>500,000.00</b>        | -                       | -                                     | <b>0.0%</b>  | <b>500,000.00</b>              |
| 0310      | Poverty Alleviation - General                      | 500,000.00               | 500,000.00               | -                       | -                                     | 0.0%   | 500,000.00                     |
| <b>04</b> | <b>Health</b>                                      | <b>5,500,000.00</b>      | <b>2,500,000.00</b>      | <b>80,000.00</b>        | <b>230,000.00</b>                     | <b>9.2%</b>  | <b>2,270,000.00</b>            |
| 0401      | Effective governance of the health system          | 5,500,000.00             | 2,500,000.00             | 80,000.00               | 230,000.00                            | 9.2%   | 2,270,000.00                   |
| <b>05</b> | <b>Education</b>                                   | <b>204,500,000.00</b>    | <b>54,500,000.00</b>     | -                       | -                                     | <b>0.0%</b>  | <b>54,500,000.00</b>           |
| 0501      | Effective governance of the education system       | 204,500,000.00           | 54,500,000.00            | -                       | -                                     | 0.0%   | 54,500,000.00                  |
| <b>06</b> | <b>Housing and Urban Development</b>               | <b>500,000.00</b>        | <b>500,000.00</b>        | -                       | -                                     | <b>0.0%</b>  | <b>500,000.00</b>              |
| 0610      | Housing and Urban Development - General            | 500,000.00               | 500,000.00               | -                       | -                                     | 0.0%   | 500,000.00                     |
| <b>08</b> | <b>Youth</b>                                       | <b>9,200,000.00</b>      | <b>9,200,000.00</b>      | -                       | <b>2,000,000.00</b>                   | <b>21.7%</b>   | <b>7,200,000.00</b>            |
| 0810      | Youth - General                                    | 9,200,000.00             | 9,200,000.00             | -                       | 2,000,000.00                          | 21.7%  | 7,200,000.00                   |
| <b>10</b> | <b>Water Resources and Rural Development</b>       | <b>4,500,000.00</b>      | <b>4,500,000.00</b>      | -                       | -                                     | <b>0.0%</b>  | <b>4,500,000.00</b>            |
| 1010      | Water Resources and Rural Deve - General           | 4,500,000.00             | 4,500,000.00             | -                       | -                                     | 0.0%   | 4,500,000.00                   |
| <b>11</b> | <b>Information Communication and Technology</b>    | <b>1,000,000.00</b>      | <b>1,000,000.00</b>      | -                       | -                                     | <b>0.0%</b>  | <b>1,000,000.00</b>            |
| 1110      | Information Communication and Technology - General | 1,000,000.00             | 1,000,000.00             | -                       | -                                     | 0.0%   | 1,000,000.00                   |
| <b>12</b> | <b>Growing the Private Sector</b>                  | <b>3,000,000.00</b>      | <b>1,500,000.00</b>      | -                       | -                                     | <b>0.0%</b>  | <b>1,500,000.00</b>            |
| 1210      | Growing the Private Sector - General               | 3,000,000.00             | 1,500,000.00             | -                       | -                                     | 0.0%   | 1,500,000.00                   |
| <b>13</b> | <b>Reform of Government and Governance</b>         | <b>22,509,500,000.00</b> | <b>31,790,500,000.00</b> | <b>6,064,790,142.73</b> | <b>40,510,020,434.53</b>              | <b>127.4%</b>  | <b>- 8,719,520,434.53</b>      |
| 1310      | Reform of Government and Governance - General      | 22,509,500,000.00        | 31,790,500,000.00        | 6,064,790,142.73        | 40,510,020,434.53                     | 127.4%   | - 8,719,520,434.53             |
| <b>14</b> | <b>Power</b>                                       | <b>1,500,000.00</b>      | <b>1,500,000.00</b>      | -                       | -                                     | <b>0.0%</b>  | <b>1,500,000.00</b>            |
| 1410      | Power - General                                    | 1,500,000.00             | 1,500,000.00             | -                       | -                                     | 0.0%   | 1,500,000.00                   |
| <b>17</b> | <b>Road</b>  | <b>2,000,000.00</b>      | <b>2,000,000.00</b>      | -                       | -                                     | <b>0.0%</b>  | <b>2,000,000.00</b>            |
| 1710      | Road - General                                     | 2,000,000.00             | 2,000,000.00             | -                       | -                                     | 0.0%   | 2,000,000.00                   |

### 3.H Total Capital Expenditure by Project

**Table 20 Capital Expenditure by Project**

Gombe State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Project

| Administrative Code and Description            | Project Description  | 2024 Original Budget      | 2024 Final Budget         | 2024 Q4 Performance      | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| <b>Total Capital Expenditure</b>               |  | <b>120,543,800,000.00</b> | <b>264,870,496,854.92</b> | <b>74,634,173,217.67</b> | <b>184,727,674,330.85</b>             | <b>69.7%</b>   | <b>80,142,822,524.07</b>       |
| 011100100200 - Deputy Governor's Office        | Installation of Internet Facilities                                  | 10,000,000.00             | 10,000,000.00             | -                        | -                                     | 0.0%   | 10,000,000.00                  |
| 011100100200 - Deputy Governor's Office        | Communication Gadgets  | 15,000,000.00             | 15,000,000.00             | -                        | -                                     | 0.0%   | 15,000,000.00                  |
| 011100100200 - Deputy Governor's Office        | Rehabilitation of Deputy Governor's Residence                        | 50,000,000.00             | 50,000,000.00             | -                        | -                                     | 0.0%   | 50,000,000.00                  |
| 011100100200 - Deputy Governor's Office        | Rehabilitation of Deputy Governors Office Complex                    | 100,000,000.00            | 100,000,000.00            | -                        | -                                     | 0.0%   | 100,000,000.00                 |
| 011100100200 - Deputy Governor's Office        | Rehabilitation of Deputy Governors Office Complex                    | -                         | 80,000,000.00             | -                        | -                                     | 0.0%   | - 80,000,000.00                |
| 011103300100 - Gombe State Agency for the Cor  | Purchase of Computers set (desktop) & Gadget                         | 1,000,000.00              | 1,000,000.00              | -                        | -                                     | 0.0%   | 1,000,000.00                   |
| 011103300100 - Gombe State Agency for the Cor  | Purchase of DBS Machine for Diagonising Children                     | 50,000,000.00             | 50,000,000.00             | -                        | -                                     | 0.0%   | 50,000,000.00                  |
| 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 Mi  | 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              | 5,000,000.00              | -                        | -                                     | 0.0%   | 5,000,000.00                   |
| 011103300100 - Gombe State Agency for the Cor  | Logging of Viral Load Sample to Facility                             | 5,000,000.00              | 5,000,000.00              | -                        | -                                     | 0.0%   | 5,000,000.00                   |
| 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                   |
| 011103300100 - Gombe State Agency for the Cor  | Purchase of DBS Machine for Diagonising Children                     | -                         | 40,000,000.00             | -                        | -                                     | 0.0%   | - 40,000,000.00                |
| 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   | 3,000,000.00              | 3,000,000.00              | -                        | -                                     | 0.0%   | 3,000,000.00                   |
| 011103500300 - Gombe State Joint Project Devel | Drilling of 500 MTRS Solar Borehole in Dukku LGA                     | 2,000,000.00              | 2,000,000.00              | -                        | -                                     | 0.0%   | 2,000,000.00                   |
| 011103500300 - Gombe State Joint Project Devel | Infrastructure Donor Scheme  | 2,000,000.00              | 2,000,000.00              | -                        | -                                     | 0.0%   | 2,000,000.00                   |
| 011103500300 - Gombe State Joint Project Devel | Construction and Rehabilitation of Mordent Market [State Wide ]      | 2,000,000.00              | 2,000,000.00              | -                        | -                                     | 0.0%   | 2,000,000.00                   |
| 011103500300 - Gombe State Joint Project Devel | Construction of 100 kilomitter Roads In LGAs [State Wide ]           | 2,000,000.00              | 2,000,000.00              | -                        | 359,670,769.50                        | 17983.5%   | - 357,670,769.50               |
| 011103500300 - Gombe State Joint Project Devel | Revonation and Expansion of Emirs and Chiefs Palaces across 11 LGA   | 3,000,000.00              | 3,000,000.00              | -                        | 181,728,519.47                        | 6057.6%  | - 178,728,519.47               |
| 011103500300 - Gombe State Joint Project Devel | Provision of 100 each Solar Street Light Across 11 LGA's Headquarter | 2,000,000.00              | 2,000,000.00              | -                        | 784,565,487.00                        | 39228.3%   | - 782,565,487.00               |
| 011103500300 - Gombe State Joint Project Devel | Rehabilitation of Minor Roads in LGAs [ State Wide ]                 | 2,000,000.00              | 2,000,000.00              | -                        | 271,659,048.63                        | 13583.0%   | - 269,659,048.63               |
| 011103500300 - Gombe State Joint Project Devel | Installation of Budget Software in 11 LGAs                           | 3,000,000.00              | 3,000,000.00              | -                        | -                                     | 0.0%   | 3,000,000.00                   |
| 011103500300 - Gombe State Joint Project Devel | Joint Project Fund   | 1,000,000,000.00          | 1,000,000,000.00          | -                        | 1,509,020,740.21                      | 150.9%   | - 509,020,740.21               |
| 011103500300 - Gombe State Joint Project Devel | Construction of 100 kilomitter Roads In LGAs [State Wide ]           | -                         | 350,000,000.00            | -                        | -                                     | 0.0%   | 350,000,000.00                 |
| 011103500300 - Gombe State Joint Project Devel | Revonation and Expansion of Emirs and Chiefs Palaces across 11 LGA   | -                         | 250,000,000.00            | -                        | -                                     | 0.0%   | 250,000,000.00                 |
| 011103500300 - Gombe State Joint Project Devel | Provision of 100 each Solar Street Light Across 11 LGA's Headquarter | -                         | 1,000,000,000.00          | -                        | -                                     | 0.0%   | 1,000,000,000.00               |
| 011103500300 - Gombe State Joint Project Devel | Rehabilitation of Minor Roads in LGAs [ State Wide ]                 | -                         | 350,000,000.00            | -                        | -                                     | 0.0%   | 350,000,000.00                 |
| 011103500300 - Gombe State Joint Project Devel | Joint Project  | -                         | 1,500,000,000.00          | 1,449,190,674.96         | 1,449,190,674.96                      | 96.6%  | 50,809,325.04                  |
| 011200300100 - Gombe State House of Assembly   | Purchase of Bed and Tables for Guest House                           | 5,000,000.00              | 5,000,000.00              | -                        | -                                     | 0.0%   | 5,000,000.00                   |
| 011200300100 - Gombe State House of Assembly   | Purchase of 2 Coaster Buses  | 40,000,000.00             | 40,000,000.00             | -                        | -                                     | 0.0%   | 40,000,000.00                  |
| 011200300100 - Gombe State House of Assembly   | Purchase of 6 Motorcycles  | 3,000,000.00              | 3,000,000.00              | -                        | -                                     | 0.0%   | 3,000,000.00                   |
| 011200300100 - Gombe State House of Assembly   | Purchase of 1 Vehicle for Principal Officers                         | 10,000,000.00             | 10,000,000.00             | -                        | -                                     | 0.0%   | 10,000,000.00                  |
| 011200300100 - Gombe State House of Assembly   | Purchase of 1 Motor Vehicle  | 10,000,000.00             | 10,000,000.00             | -                        | -                                     | 0.0%   | 10,000,000.00                  |
| 011200300100 - Gombe State House of Assembly   | Purchase of 1 Committee Vehicle (Hon. Members)                       | 10,000,000.00             | 10,000,000.00             | -                        | -                                     | 0.0%   | 10,000,000.00                  |
| 011200300100 - Gombe State House of Assembly   | Purchase of 1 Ambulance  | 15,000,000.00             | 15,000,000.00             | -                        | -                                     | 0.0%   | 15,000,000.00                  |
| 011200300100 - Gombe State House of Assembly   | Purchase of Press Crew Vehicle (Bus)                                 | 15,000,000.00             | 15,000,000.00             | -                        | -                                     | 0.0%   | 15,000,000.00                  |
| 011200300100 - Gombe State House of Assembly   | Purchase of 2 four wheel truck van                                   | 25,000,000.00             | 25,000,000.00             | -                        | -                                     | 0.0%   | 25,000,000.00                  |
| 011200300100 - Gombe State House of Assembly   | Furnishing of House of Assembly Complex                              | 15,000,000.00             | 15,000,000.00             | -                        | -                                     | 0.0%   | 15,000,000.00                  |
| 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                                 | 10,000,000.00             | 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             | 20,000,000.00             | -                        | -                                     | 0.0%   | 20,000,000.00                  |



## Gombe State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Project

| Administrative Code and Description                       | Project Description  | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---|--|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 011200300100 - Gombe State House of Assembly              | Purchase of 1 set of 100 KVA Solar Source of power (Renewable Energy)          | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 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        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 011200300100 - Gombe State House of Assembly              | Purchase of Office Equipment   | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 011200300100 - Gombe State House of Assembly              | Purchase of Electronics/ Electrical Devices                                    | 5,000,000.00         | 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              | Digitalization and Computerization of the Chamber/Networking of Accounts       | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 011200300100 - Gombe State House of Assembly              | Equipping Information Unit with Editing Suite Accessories                      | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 011200300100 - Gombe State House of Assembly              | Purchase of Technical Hand Tools   | 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 Communication       | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 011200300100 - Gombe State House of Assembly              | Provision of Internet Facility/ Website for GSHA                               | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 011200300100 - Gombe State House of Assembly              | Purchase of Ceremonial Dress for Speaker, D/ Speaker, Clerk, D/ Clerk          | 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 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.                              | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 011200300100 - Gombe State House of Assembly              | Construction of Committee Rooms & Press Centre                                 | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 011200300100 - Gombe State House of Assembly              | Construction of Administrative Block and new Chamber                           | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 011200300100 - Gombe State House of Assembly              | Construction of Office Accommodation   | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 011200300100 - Gombe State House of Assembly              | Construction of House of Assembly Guest House                                  | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 011200300100 - Gombe State House of Assembly              | Construction of Speaker & D/Speaker's Res.                                     | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 011200300100 - Gombe State House of Assembly              | Construction of Legislative Quarters   | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 011200300100 - Gombe State House of Assembly              | Construction of Speakers' Quest House  | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 011200300100 - Gombe State House of Assembly              | Upgrading of House of Assembly Fence   | 10,000,000.00        | 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        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 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                              | 45,000,000.00        | 45,000,000.00     | -                   | -                                     | 0.0%   | 45,000,000.00                  |
| 011200300100 - Gombe State House of Assembly              | Construction of Staff Canteen  | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 011200300100 - Gombe State House of Assembly              | Upgrading of Hon Speakers Office   | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 011200300100 - Gombe State House of Assembly              | General Renovation of GSHA Complex   | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 011200300100 - Gombe State House of Assembly              | Installation of IPSAS Software/ Provision of Data Centre for House of Assembly | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 011200300100 - Gombe State House of Assembly              | Consultancy for Projects   | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 011200300100 - Gombe State House of Assembly              | Purchase of 2 Coaster Buses  | -                    | 30,000,000.00     | -                   | -                                     | 0.0%   | - 30,000,000.00                |
| 011200300100 - Gombe State House of Assembly              | Purchase of 1 set of 100 KVA Solar Source of power (Renewable Energy)          | -                    | 40,000,000.00     | -                   | -                                     | 0.0%   | - 40,000,000.00                |
| 011200300100 - Gombe State House of Assembly              | Construction of Clinic   | -                    | 40,000,000.00     | -                   | -                                     | 0.0%   | - 40,000,000.00                |
| 011200300100 - Gombe State House of Assembly              | Consultancy for Projects   | -                    | 90,000,000.00     | -                   | -                                     | 0.0%   | - 90,000,000.00                |
| 011200400100 - Gombe State House of Assembly              | Purchase of 1 Official Vehicle for Gombe State Assembly Service Commission     | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 011200400100 - Gombe State House of Assembly              | Purchase of Office Furniture   | 10,000,000.00        | 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   | 10,000,000.00        | 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        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 011200400100 - Gombe State House of Assembly              | Construction of Office Complex   | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 012300100100 - Ministry of Information, Culture & Tourism | Bulk Purchase of Library Books and Equipment                                   | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 012300100100 - Ministry of Information, Culture & Tourism | Purchase of Costumes for State Cultural Troupe                                 | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 012300100100 - Ministry of Information, Culture & Tourism | Supply and Installation of Broadcasting Equipments                             | 35,000,000.00        | 35,000,000.00     | -                   | -                                     | 0.0%   | 35,000,000.00                  |

| Administrative Code and Description                       | Project Description  | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---|--|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 012300100100 - Ministry of Information, Culture & Tourism | Construction of Cultural Theatre                                     | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 012300100100 - Ministry of Information, Culture & Tourism | GCC Federal FM Radio   | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 012300100100 - Ministry of Information, Culture & Tourism | Construction of Cultural Theatre, Meseum and Artist Camp             | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 012300100100 - Ministry of Information, Culture & Tourism | Construction of 50KWA A. M Radio Station                             | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 012300100100 - Ministry of Information, Culture & Tourism | Construction of Tourism Sites at Pandi, Takki and Sultan Attahiru To | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 012300100100 - Ministry of Information, Culture & Tourism | Completion of Kaltungo Meseum  | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 012300100100 - Ministry of Information, Culture & Tourism | Renovation of Area Information Centre Billiri                        | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 012300100100 - Ministry of Information, Culture & Tourism | External Works and Services  | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 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  | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 012300100100 - Ministry of Information, Culture & Tourism | Communication & Rebranding   | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 012300100100 - Ministry of Information, Culture & Tourism | Consultancy Services   | 8,000,000.00         | 8,000,000.00      | -                   | -                                     | 0.0%   | 8,000,000.00                   |
| 012300100100 - Ministry of Information, Culture & Tourism | Communication & Rebranding   | -                    | 40,000,000.00     | -                   | -                                     | 0.0%   | - 40,000,000.00                |
| 012300100100 - Ministry of Information, Culture & Tourism | Supply and Installation of Broadcasting Equipments                   | -                    | 30,000,000.00     | -                   | -                                     | 0.0%   | - 30,000,000.00                |
| 012300100100 - Ministry of Information, Culture & Tourism | Construction of 50KWA A. M Radio Station                             | -                    | 20,000,000.00     | -                   | -                                     | 0.0%   | - 20,000,000.00                |
| 012300100100 - Ministry of Information, Culture & Tourism | Construction of Tourism Sites at Pandi, Takki and Sultan Attahiru To | -                    | 5,000,000.00      | -                   | -                                     | 0.0%   | - 5,000,000.00                 |
| 012300100100 - Ministry of Information, Culture & Tourism | Completion of Kaltungo Meseum  | -                    | 20,000,000.00     | -                   | -                                     | 0.0%   | - 20,000,000.00                |
| 012300100100 - Ministry of Information, Culture & Tourism | Renovation of Area Information Centre Billiri                        | -                    | 10,000,000.00     | -                   | -                                     | 0.0%   | - 10,000,000.00                |
| 012300100100 - Ministry of Information, Culture & Tourism | Renovation of External structure Works and Service                   | -                    | 10,000,000.00     | -                   | -                                     | 0.0%   | - 10,000,000.00                |
| 012300100100 - Ministry of Information, Culture & Tourism | Landscapping of Ministry's Headquarters                              | -                    | 15,000,000.00     | -                   | -                                     | 0.0%   | - 15,000,000.00                |
| 012300400100 - Gombe Media Corporation                    | Purchase of 1 set of 100 KVA Solar Source of power (Renewable Ener   | 200,000,000.00       | 200,000,000.00    | -                   | -                                     | 0.0%   | 200,000,000.00                 |
| 012300400100 - Gombe Media Corporation                    | Office Equipments  | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 012300400100 - Gombe Media Corporation                    | Procurement and Operation Equipment For GMC                          | 40,000,000.00        | 40,000,000.00     | -                   | -                                     | 0.0%   | 40,000,000.00                  |
| 012300400100 - Gombe Media Corporation                    | Digitisation of GMC  | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 012300400100 - Gombe Media Corporation                    | Operation Licence Fee NBC  | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 012300400100 - Gombe Media Corporation                    | Overhauling of GSBS/GMTV   | 200,000,000.00       | 200,000,000.00    | -                   | -                                     | 0.0%   | 200,000,000.00                 |
| 012300400100 - Gombe Media Corporation                    | Improve Service ofGMC by Modern Techniques                           | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 012300400100 - Gombe Media Corporation                    | Purchase of 1 set of 100 KVA Solar Source of power (Renewable Ener   | -                    | 150,000,000.00    | -                   | -                                     | 0.0%   | - 150,000,000.00               |
| 012300400100 - Gombe Media Corporation                    | Overhauling of GSBS/GMTV   | -                    | 150,000,000.00    | -                   | -                                     | 0.0%   | - 150,000,000.00               |
| 012400100100 - Ministry of Internal Security and Police   | Purchase of 100 Motor Cycles   | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 012400100100 - Ministry of Internal Security and Police   | Purchase of Cinema Van   | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 012400100100 - Ministry of Internal Security and Police   | Graphic Machnes  | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 012400100100 - Ministry of Internal Security and Police   | Purchase of 1 set of 18 KVA Solar Source of power (Renewable Ener    | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 012400100100 - Ministry of Internal Security and Police   | Purchase of Assorted Communication / Security Gadgets [CCTV ]        | 80,000,000.00        | 80,000,000.00     | -                   | -                                     | 0.0%   | 80,000,000.00                  |
| 012400100100 - Ministry of Internal Security and Police   | Construction of Eleven [11 ]Local Government Areas Office [Marsha    | 25,000,000.00        | 25,000,000.00     | -                   | 42,719,505.27                         | 170.9%   | - 17,719,505.27                |
| 012400100100 - Ministry of Internal Security and Police   | Construction of Three Rehabilitation Centres in Senatorial District  | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 012400100100 - Ministry of Internal Security and Police   | Intelligence Management and Monitoring                               | 250,000,000.00       | 250,000,000.00    | -                   | 135,127,076.24                        | 54.1%  | 114,872,923.76                 |
| 012400100100 - Ministry of Internal Security and Police   | Hunters and Vigilenties [Security ]                                  | 70,000,000.00        | 70,000,000.00     | -                   | 14,969,251.07                         | 21.4%  | 55,030,748.93                  |
| 012400100100 - Ministry of Internal Security and Police   | Purchase of 22 Motor Cycles  | -                    | 40,000,000.00     | -                   | -                                     | 0.0%   | - 40,000,000.00                |
| 012400100100 - Ministry of Internal Security and Police   | Purchase of Assorted Communication / Security Gadgets [CCTV ]        | -                    | 70,000,000.00     | -                   | -                                     | 0.0%   | - 70,000,000.00                |
| 012400100100 - Ministry of Internal Security and Police   | Intelligence Management and Monitoring                               | -                    | 70,000,000.00     | 19,413,929.73       | 19,413,929.73                         | -27.7%   | - 89,413,929.73                |
| 012500100100 - Office of the Head of Civil Service        | Office Furniture for MDAs  | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 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  | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 012500100100 - Office of the Head of Civil Service        | Construction of State Secretariat                                    | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 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        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 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 Depart            | Purchase of Office Equipment to (MDAs)                               | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 012503400100 - Estabs & Service Matters Depart            | Armed Forces Recruitment. Centre                                     | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |

| Administrative Code and Description              | Project Description   | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--|---|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 014000100100 - Office of the Auditor General - S | Purchase of 5 Sets of Laptops                                     | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 014000100100 - Office of the Auditor General - S | Expansion/Renovation of Office Building                           | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 014000100100 - Office of the Auditor General - S | Purchase of 40 KVA Solar Renewable Energy                         | -                    | 150,000,000.00    | -                   | -                                     | 0.0%   | 150,000,000.00                 |
| 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                                     | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 014800100100 - Gombe State Independent Electo    | Office Equipment/Electronics & Computers Allied                   | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 014800100100 - Gombe State Independent Electo    | Renovation and Refurbishing of Commission's Headquarters          | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 014800100100 - Gombe State Independent Electo    | Local Govt. Council General Elections/Bye Elections               | 500,000,000.00       | 500,000,000.00    | -                   | -                                     | 0.0%   | 500,000,000.00                 |
| 014800100100 - Gombe State Independent Electo    | Local Govt. Council General Elections/Bye Elections               | -                    | -                 | 4,653,000.00        | 4,653,000.00                          | -  | 4,653,000.00                   |
| 014900100100 - Local Government Service Comm     | Purchase of Power Generator Set                                   | 2,500,000.00         | 2,500,000.00      | -                   | -                                     | 0.0%   | 2,500,000.00                   |
| 014900100100 - Local Government Service Comm     | Purchase of 1 set of 40 KVA Solar Source of Energy (Renewable Ene | 120,000,000.00       | 120,000,000.00    | -                   | -                                     | 0.0%   | 120,000,000.00                 |
| 014900100100 - Local Government Service Comm     | Computerisation of Commission                                     | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 014900100100 - Local Government Service Comm     | Inter Locking of Office Premise                                   | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 014900100100 - Local Government Service Comm     | Renovation of Chairman Office, Members ,and Permanent Secetary    | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 014900100100 - Local Government Service Comm     | Rehabilitation / Repairs of Office Building                       | 1,500,000.00         | 1,500,000.00      | -                   | -                                     | 0.0%   | 1,500,000.00                   |
| 014900100100 - Local Government Service Comm     | Purchase of 1 set of 40 KVA Solar Source of Energy (Renewable Ene | -                    | 120,000,000.00    | -                   | -                                     | 0.0%   | 120,000,000.00                 |
| 014900200100 - Local Government Pension Boar     | Purchase of Office Equipment                                      | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 014900200100 - Local Government Pension Boar     | Computerization of Pension Board                                  | 3,500,000.00         | 3,500,000.00      | -                   | -                                     | 0.0%   | 3,500,000.00                   |
| 014900200100 - Local Government Pension Boar     | Improvement of Office Accomodation                                | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 016100400100 - Human Capital Development Age     | Purchase Of Office Furniture & Equipment                          | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 016100400100 - Human Capital Development Age     | Purchase of Generator Plant                                       | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 016100400100 - Human Capital Development Age     | Procurement of Laptops and other Accessories                      | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 016100600100 - Projects Implemenation Monitori   | Purchase Of Office Furniture & Equipment                          | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 016100600100 - Projects Implemenation Monitori   | Purchase of Office Equipment/ICT                                  | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 016100600100 - Projects Implemenation Monitori   | Renovation of Office Building                                     | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 016100800100 - State Emergency Management A      | Purchase of Generator   | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 016100800100 - State Emergency Management A      | Purchase of 1 set of 18 KVA Solar source of power (Renewable Ener | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 016100800100 - State Emergency Management A      | Purchase of Office Equipment                                      | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 016100800100 - State Emergency Management A      | 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 A      | Bulk Purchase of Relief Materials                                 | 50,000,000.00        | 50,000,000.00     | -                   | 1,500,000.00                          | 3.0%   | 48,500,000.00                  |
| 016100800100 - State Emergency Management A      | Construction of Emergency Transit camp                            | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 016100800100 - State Emergency Management A      | Construction of Ware House (SEMA)                                 | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 016100800100 - State Emergency Management A      | Education in Emergency  | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 016100800100 - State Emergency Management A      | Nutrition In Emergency  | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 016100800100 - State Emergency Management A      | Relief Assitance (Cash)   | 100,000,000.00       | 100,000,000.00    | -                   | 7,600,000.00                          | 7.6%   | 92,400,000.00                  |
| 016100800100 - State Emergency Management A      | Renting of IDPs Houses  | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 016100800100 - State Emergency Management A      | Palliative to Support Removal of Fuel Subsidy                     | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 016100800100 - State Emergency Management A      | Establishment of LGA Emergency Mgt Offices                        | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 016101000100 - Budget Mon. and Price Intell. Un  | Fire Proof Cabinets   | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 016103700100 - Muslim Pilgrims Welfare Board     | Purchase of 1 set of 18 KVA Solar Source of power (Renewable Ener | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 016103700100 - Muslim Pilgrims Welfare Board     | Landscarping and Provision Of Carpark                             | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 016103700100 - Muslim Pilgrims Welfare Board     | Construction Of Public Convenience                                | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 016103700100 - Muslim Pilgrims Welfare Board     | Renovation Of Office Complex                                      | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 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  | Purchase of 1 set of 33 KVA Solar Source of power (Renewable Ener | 84,000,000.00        | 84,000,000.00     | -                   | -                                     | 0.0%   | 84,000,000.00                  |
| 016103800200 - Christian Pilgrims Welfare Board  | Provision of ICT Equipment  | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 016103800200 - Christian Pilgrims Welfare Board  | Construction and Expendtion Of Office Building                    | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 016103800200 - Christian Pilgrims Welfare Board  | Landscapping and Provision Of Carspark                            | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 016103800200 - Christian Pilgrims Welfare Board  | Construction of Public Convenience                                | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |

| Administrative Code and Description               | Project Description   | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---|---|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 016103800200 - Christian Pilgrims Welfare Board   | Renovation Of Office Complex  | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 016103800200 - Christian Pilgrims Welfare Board   | Purchase of 1 set of 33 KVA Solar Source of power (Renewable Ener   | -                    | 84,000,000.00     | -                   | -                                     | 0.0%   | - 84,000,000.00                |
| 021 500100100 - Ministry of Agriculture, Animal H | Farm settlement scheme  | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal H | Purchase of 10 Bajaj Motor Cycles                                   | 5,500,000.00         | 5,500,000.00      | -                   | -                                     | 0.0%   | 5,500,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal H | Purchase of 2 Tractors  | 200,000,000.00       | 200,000,000.00    | -                   | -                                     | 0.0%   | 200,000,000.00                 |
| 021 500100100 - Ministry of Agriculture, Animal H | Finishing of New and Old Office                                     | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal H | Purchase of Standby Generator 100KVA                                | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal H | Poultry Equipment/ Solar Energy for PPU                             | 40,000,000.00        | 40,000,000.00     | -                   | -                                     | 0.0%   | 40,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal H | Epizotic Disease Control  | 60,000,000.00        | 60,000,000.00     | -                   | 31,000,000.00                         | 51.7%  | 29,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal H | Control of Emergency Dseases  | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal H | Avian Influenza Control Project                                     | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal H | Artificial Insemination   | 16,000,000.00        | 16,000,000.00     | -                   | -                                     | 0.0%   | 16,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal H | Purchase of Ox and Ox-drawn Implements                              | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 021 500100100 - Ministry of Agriculture, Animal H | Procurement of Agricultural Inputs                                  | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal H | Pasture Development Equipment                                       | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal H | Supporting Agric - Food Small and Medium Sized Enterprise Transfor  | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 021 500100100 - Ministry of Agriculture, Animal H | Purchase of Audio Visual Equipment for Cooperative Activities       | 500,000.00           | 500,000.00        | -                   | -                                     | 0.0%   | 500,000.00                     |
| 021 500100100 - Ministry of Agriculture, Animal H | Purchase of Water Pumps for Distribution to Fadama Cooperative Soc  | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal H | Purchase of Various Tools for Communities Intervention              | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 021 500100100 - Ministry of Agriculture, Animal H | Construction /Furnishing of Inspectorate Area offices               | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal H | Construction of Three New Areas offices at Kaltingo ,Kwami and Nafa | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal H | Construction of Offices Warehouses,W/shop for Tractor Hiring Unit   | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal H | Resettlement Scheme   | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal H | Support for Dry Season Farming                                      | 60,000,000.00        | 60,000,000.00     | -                   | -                                     | 0.0%   | 60,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal H | Earth dam at Wendekole  | 6,000,000.00         | 6,000,000.00      | -                   | -                                     | 0.0%   | 6,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal H | Earth dam at Wawa   | 6,000,000.00         | 6,000,000.00      | -                   | -                                     | 0.0%   | 6,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal H | Earth Dam at Wangi  | 6,000,000.00         | 6,000,000.00      | -                   | -                                     | 0.0%   | 6,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal H | Earth dam at Kuni   | 6,000,000.00         | 6,000,000.00      | -                   | -                                     | 0.0%   | 6,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal H | Earth dam at Jarkum   | 6,000,000.00         | 6,000,000.00      | -                   | -                                     | 0.0%   | 6,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal H | Earth dam at Gadam  | 6,000,000.00         | 6,000,000.00      | -                   | -                                     | 0.0%   | 6,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal H | Earth dam at Bukka Arbain   | 6,000,000.00         | 6,000,000.00      | -                   | -                                     | 0.0%   | 6,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal H | Earth dam 2100MS at Zagala  | 6,000,000.00         | 6,000,000.00      | -                   | -                                     | 0.0%   | 6,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal H | Earth dam 2100MS at Hashidu   | 6,000,000.00         | 6,000,000.00      | -                   | -                                     | 0.0%   | 6,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal H | Construction of Earth Dam at Dgon Kawo in Jagali South Y/Deba LGA   | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal H | Animal Health Infrastructure Devt/ Vetinary Hospitals and Clinic    | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal H | Development of Hides and Skin Infrastructure                        | 6,000,000.00         | 6,000,000.00      | -                   | 2,563,240.00                          | 42.7%  | 3,436,760.00                   |
| 021 500100100 - Ministry of Agriculture, Animal H | Dairy Farm  | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal H | Construction of Abbatoir at Herwagana ( SDGs)                       | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal H | Cattle Route Development  | 40,000,000.00        | 40,000,000.00     | -                   | -                                     | 0.0%   | 40,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal H | Agricultural Development Fund                                       | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal H | Development of LIBC   | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal H | Integrated Agricultural Farm  | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal H | Wawa, Zange and other Grazing Reserves                              | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal H | Strategic Grain Reserve   | 1,500,000,000.00     | 1,500,000,000.00  | -                   | -                                     | 0.0%   | 1,500,000,000.00               |
| 021 500100100 - Ministry of Agriculture, Animal H | Poultry Production Unit (PPU)                                       | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal H | Go-Cares Project  | 800,000,000.00       | 800,000,000.00    | -                   | 6,157,070,610.97                      | 769.6%   | - 5,357,070,610.97             |
| 021 500100100 - Ministry of Agriculture, Animal H | Livestock Water Development   | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 021 500100100 - 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                   |
| 021 500100100 - Ministry of Agriculture, Animal H | Demacation /Fencing of Areas office                                 | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal H | Development of Control Post   | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |



| Administrative Code and Description                       | Project Description   | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---|---|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Establishment of Cooperative Super Market [Consumer shop]   | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Refurbishing of Tractors & Implements                       | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Rehabilitation of ITC at Jigwol in Gombe North              | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Renovation of Eighth Areas offices                          | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Renovation of Farm Training Centre Ladangor                 | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Renovation of Farm Training Centre Wajari                   | 5,000,000.00         | 5,000,000.00      | -                   | 2,563,240.00                          | 51.3%  | 2,436,760.00                   |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Renovation of Farm Training Centre Kupto                    | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Waste Management  | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Herder Farmer Conflict Prevention Committee                 | 25,000,000.00        | 25,000,000.00     | -                   | 4,650,000.00                          | 18.6%  | 20,350,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Fertilizer Subsidy  | 1,000,000,000.00     | 1,000,000,000.00  | -                   | 840,000,000.00                        | 84.0%  | 160,000,000.00                 |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Women Development and Empowerment                           | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Skill Acquisition Centre                                    | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Mapping of Women Coops Groups in the State                  | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Federal Cooperative Agric Loans Programme                   | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Establishment of Data Bank on Rate of Unemployment          | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Cooperative Radio and TV Programmes                         | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Cooperative Data Analysis System [CODAS]                    | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Constituency Project  | 60,000,000.00        | 60,000,000.00     | -                   | -                                     | 0.0%   | 60,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Community Development /Empowerment [World Bank,AFDB,UNICEF] | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | National Bovine TB Programme                                | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Gombe State /LPN Agric Training School Tumu                 | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Agricultural Transformation Agenda Support Programme        | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Agricultural Extension Programme                            | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Support for Small Women Farmers (SWOFON)                    | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Training of 150 Agric Extension Workers Statewide           | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Disilting of Earth Dam at Ngalda in Akko Ward               | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | National Livestock Transformation Plan (NLTP)               | 200,000,000.00       | 200,000,000.00    | -                   | -                                     | 0.0%   | 200,000,000.00                 |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Livestock Productivity & Resilience Support (L-Press)       | 1,000,000,000.00     | 1,000,000,000.00  | -                   | 956,386,992.80                        | 95.6%  | 43,613,007.20                  |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Nigeria For Women Project (NFWP) World Bank Project         | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Nigeria For Women Project (NFWP) World Bank Project         | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Purchase of Improved Seedlings                              | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Purchase of Improved Seedlings                              | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Construction of Earth Dam at Wuro Nafada                    | 500,000.00           | 500,000.00        | -                   | -                                     | 0.0%   | 500,000.00                     |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Disilting of Earth Dam at Gadam Town                        | 500,000.00           | 500,000.00        | -                   | -                                     | 0.0%   | 500,000.00                     |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Rehabilitation and disilting of Earth Dam Dukka LGA         | 500,000.00           | 500,000.00        | -                   | -                                     | 0.0%   | 500,000.00                     |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Farm settlement scheme                                      | -                    | -                 | 7,600,000.00        | 7,600,000.00                          | -  | 7,600,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Construction of Abattoir at Herwagana ( SDGs)               | -                    | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Construction of Modern Abattoir in Gombe                    | -                    | 1,000,000,000.00  | -                   | -                                     | 0.0%   | 1,000,000,000.00               |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Strategic Grain Reserve                                     | -                    | 1,000,000,000.00  | -                   | -                                     | 0.0%   | 1,000,000,000.00               |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Go-Cares Project 2.0  | -                    | 7,000,000,000.00  | 10,620,569,365.29   | 10,620,569,365.29                     | 151.7%   | 3,620,569,365.29               |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Construction of International Livestock Market in Gombe     | -                    | 1,500,000,000.00  | -                   | -                                     | 0.0%   | 1,500,000,000.00               |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Women Development and Empowerment                           | -                    | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Constituency Project  | -                    | 40,000,000.00     | -                   | -                                     | 0.0%   | 40,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | National Livestock Transformation Plan (NLTP)               | -                    | 150,000,000.00    | -                   | -                                     | 0.0%   | 150,000,000.00                 |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Livestock Productivity & Resilience Support (L-Press)       | -                    | -                 | 889,301,922.75      | 889,301,922.75                        | -  | 889,301,922.75                 |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Nigeria For Women Project (NFWP) World Bank Project         | -                    | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 021 500100100 - Ministry of Agriculture, Animal Husbandry | Herder Farmer conflict prevention committee                 | -                    | -                 | 14,400,000.00       | 14,400,000.00                         | -  | 14,400,000.00                  |
| 021 510200100 - Gombe State Agric. Dev. Program           | Construction of Agricultural Resource Centre                | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 021 510200100 - Gombe State Agric. Dev. Program           | Agricultural Entrepreneurship Training Center               | 1,000,000,000.00     | 1,000,000,000.00  | -                   | -                                     | 0.0%   | 1,000,000,000.00               |
| 021 510200100 - Gombe State Agric. Dev. Program           | Renovation/Upgrading of Farm Training Centers               | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |



| Administrative Code and Description                     | Project Description   | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---|---|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 021 510200100 - Gombe State Agric. Dev. Program         | Rehabilitation and Fencing of Bogo Seed Processing Plant              | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 021 510200100 - Gombe State Agric. Dev. Program         | Rehabilitation of Farms Service Centres In Eleven 11 LGAs Of Gombe    | 40,000,000.00        | 40,000,000.00     | -                   | -                                     | 0.0%   | 40,000,000.00                  |
| 021 510200100 - Gombe State Agric. Dev. Program         | Farmers Data Base   | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 021 510200100 - Gombe State Agric. Dev. Program         | Training of 100 Agric Extension Officers [State Wide]                 | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 021 510200100 - Gombe State Agric. Dev. Program         | Sassakawa Global 2000   | 30,000,000.00        | 30,000,000.00     | -                   | 15,000,000.00                         | 50.0%  | 15,000,000.00                  |
| 021 510200100 - Gombe State Agric. Dev. Program         | National Programme for Food Security & Agric. Rural Dev. Program      | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 021 510200100 - Gombe State Agric. Dev. Program         | Japanese International Cooperation Agency SHEP Project (JICA).        | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 021 510200100 - Gombe State Agric. Dev. Program         | Fostering Sustainability and Resilience [GEF/UNDP Project]            | 40,000,000.00        | 40,000,000.00     | -                   | -                                     | 0.0%   | 40,000,000.00                  |
| 021 510200100 - Gombe State Agric. Dev. Program         | Farmer to Farmer ( F2 F ) USAID Funded Project.                       | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 021 510200100 - Gombe State Agric. Dev. Program         | Consultancy Services  | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 021 510200100 - 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                  |
| 021 510200100 - Gombe State Agric. Dev. Program         | NIRSAL Entrepreneurial Support Scheme                                 | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 021 510200100 - Gombe State Agric. Dev. Program         | Agricultural Entrepreneurship Training Center                         | -                    | 800,000,000.00    | -                   | -                                     | 0.0%   | - 800,000,000.00               |
| 022000100100 - Ministry of Finance and Economic Affairs | Purchase Of Landed Property   | 200,000,000.00       | 200,000,000.00    | -                   | -                                     | 0.0%   | 200,000,000.00                 |
| 022000100100 - Ministry of Finance and Economic Affairs | Purchase of 2 Specialized Vehicles/Equipment                          | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 022000100100 - Ministry of Finance and Economic Affairs | Purchase of 40 Motor Vehicles (Service Wide)                          | 800,000,000.00       | 800,000,000.00    | -                   | -                                     | 0.0%   | 800,000,000.00                 |
| 022000100100 - Ministry of Finance and Economic Affairs | Purchase of 90 Motor Cycles (Service Wide)                            | 45,000,000.00        | 45,000,000.00     | -                   | -                                     | 0.0%   | 45,000,000.00                  |
| 022000100100 - Ministry of Finance and Economic Affairs | Safe and Case Boxes   | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 022000100100 - Ministry of Finance and Economic Affairs | Purchase Of Office Furniture & Equipment                              | 50,000,000.00        | 50,000,000.00     | -                   | 3,500,000.00                          | 7.0%   | 46,500,000.00                  |
| 022000100100 - Ministry of Finance and Economic Affairs | Purchase of 1 set of 100 KVA Solar Source of power (Renewable Energy) | 200,000,000.00       | 200,000,000.00    | -                   | -                                     | 0.0%   | 200,000,000.00                 |
| 022000100100 - Ministry of Finance and Economic Affairs | Construction Of Finance House   | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 022000100100 - Ministry of Finance and Economic Affairs | Consultancy Services  | 700,000,000.00       | 700,000,000.00    | -                   | -                                     | 0.0%   | 700,000,000.00                 |
| 022000100100 - Ministry of Finance and Economic Affairs | Project Preparation For PPP (Service Wide)                            | 40,000,000.00        | 40,000,000.00     | -                   | -                                     | 0.0%   | 40,000,000.00                  |
| 022000100100 - Ministry of Finance and Economic Affairs | Nigeria For Women Project (NFWP) World Bank Project                   | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 022000100100 - Ministry of Finance and Economic Affairs | SDGs Projects (Service Wide)  | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 022000100100 - Ministry of Finance and Economic Affairs | SUBEB Projects  | 1,200,000,000.00     | 1,200,000,000.00  | -                   | -                                     | 0.0%   | 1,200,000,000.00               |
| 022000100100 - Ministry of Finance and Economic Affairs | Purchase of 40 Motor Vehicles (Service Wide)                          | -                    | -                 | 380,016,000.00      | 380,016,000.00                        | -  | - 380,016,000.00               |
| 022000100100 - Ministry of Finance and Economic Affairs | Consultancy Services  | -                    | 25,000,000,000.00 | 18,626,250,000.00   | 18,626,250,000.00                     | 74.5%  | 6,373,750,000.00               |
| 022000200100 - Debt Management Agency                   | Purchase of Office Furniture and Equipment                            | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 022000200100 - Debt Management Agency                   | Computers and Allied Matters  | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 022000200100 - Debt Management Agency                   | Installation of Internet Facilities                                   | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 022000200100 - Debt Management Agency                   | Computerization of Debt Management Office                             | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 022000700100 - Office of the Accountant General         | Computers and Allied Machines   | 15,000,000.00        | 15,000,000.00     | -                   | 10,009,000.00                         | 66.7%  | 4,991,000.00                   |
| 022000700100 - Office of the Accountant General         | Purchase of 1 set of 60 KVA Solar Source of power (Renewable Energy)  | 50,000,000.00        | 50,000,000.00     | -                   | 245,711,718.00                        | 491.4%   | - 195,711,718.00               |
| 022000700100 - Office of the Accountant General         | Purchase of Equipment for Treasury House                              | 50,000,000.00        | 50,000,000.00     | -                   | 3,348,700.00                          | 6.7%   | 46,651,300.00                  |
| 022000700100 - Office of the Accountant General         | Renovation of All Sub-Treasuries                                      | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 022000700100 - Office of the Accountant General         | IPSAS Accrual   | 100,000,000.00       | 100,000,000.00    | -                   | 3,745,000.00                          | 3.7%   | 96,255,000.00                  |
| 022000700100 - Office of the Accountant General         | Gombe State Personal Management Information System                    | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 022000700100 - Office of the Accountant General         | Purchase of 1 set of 60 KVA Solar Source of power (Renewable Energy)  | -                    | 200,000,000.00    | -                   | -                                     | 0.0%   | 200,000,000.00                 |
| 022000700100 - Office of the Accountant General         | Purchase of Equipment for Treasury House                              | -                    | -                 | 4,654,000.00        | 4,654,000.00                          | -  | - 4,654,000.00                 |
| 022000700100 - Office of the Accountant General         | IPSAS Accrual   | -                    | -                 | 1,640,000.00        | 1,640,000.00                          | -  | - 1,640,000.00                 |
| 022000800100 - Gombe State Internal Revenue Service     | Purchase of 3 Motor Vehicles.   | 30,000,000.00        | 30,000,000.00     | -                   | 2,310,000.00                          | 7.7%   | 27,690,000.00                  |
| 022000800100 - Gombe State Internal Revenue Service     | Furnishing/ Equipping of Front Office                                 | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 022000800100 - Gombe State Internal Revenue Service     | Procurement of Systems/Computers                                      | 10,000,000.00        | 10,000,000.00     | -                   | 11,091,312.00                         | 110.9%   | - 1,091,312.00                 |
| 022000800100 - Gombe State Internal Revenue Service     | Procurement of Generator 60KVA  | 70,000,000.00        | 70,000,000.00     | -                   | -                                     | 0.0%   | 70,000,000.00                  |
| 022000800100 - Gombe State Internal Revenue Service     | Purchase of 1 set of 60 KVA Solar Source of power (Renewable Energy)  | 160,000,000.00       | 160,000,000.00    | -                   | 22,497,161.35                         | 14.1%  | 137,502,838.65                 |
| 022000800100 - Gombe State Internal Revenue Service     | IGR Automation  | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 022000800100 - Gombe State Internal Revenue Service     | Construction/Renovation of Office Building                            | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 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   | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |

| Administrative Code and Description            | Project Description  | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--|--|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 022000800100 - Gombe State Internal Revenue    | 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    | 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    | Enumeration of Tax Payers  | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 022000800100 - Gombe State Internal Revenue    | Gombe State Tax Identification Number (GTIN)                       | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 022000800100 - Gombe State Internal Revenue    | Ease of Doing Business (SABER Project)                             | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 022000800100 - Gombe State Internal Revenue    | Procurement of Systems/Computers                                   | -                    | 1,100,000.00      | -                   | -                                     | 0.0%   | 1,100,000.00                   |
| 022000800100 - Gombe State Internal Revenue    | Purchase of 1 set of 60 KVA Solar Source of power (Renewable Ener  | -                    | -                 | 6,670,382.75        | 6,670,382.75                          | -  | 6,670,382.75                   |
| 022200100100 - Ministry of Trade, Industry and | Inland Container Freight Station (PPP)                             | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 022200100100 - Ministry of Trade, Industry and | Completion of Kaltingo Museum                                      | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 022200100100 - Ministry of Trade, Industry and | Development of Tourism Site at Pandi Takliand Sultan Attahiru Tom  | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 022200100100 - Ministry of Trade, Industry and | Restructuring and Completion of Gombe International Hotel          | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 022200100100 - Ministry of Trade, Industry and | Tula Holiday Resort  | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 022200100100 - Ministry of Trade, Industry and | Relocation of Tudun Hasti  | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 022200100100 - Ministry of Trade, Industry and | Morden Chicken Market  | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 022200100100 - Ministry of Trade, Industry and | Industrial Park/Enterprise Zone                                    | 2,000,000,000.00     | 2,000,000,000.00  | -                   | 2,400,214,296.92                      | 120.0%   | 400,214,296.92                 |
| 022200100100 - Ministry of Trade, Industry and | Agricultural Commodity Market                                      | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 022200100100 - Ministry of Trade, Industry and | Construction of Building Materials Market                          | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 022200100100 - Ministry of Trade, Industry and | Upgrading and Fencing of Major Markets in the 11 LGAs of the State | 45,000,000.00        | 45,000,000.00     | -                   | -                                     | 0.0%   | 45,000,000.00                  |
| 022200100100 - Ministry of Trade, Industry and | Support to Small & Medium Enterprises [SMEs]                       | 70,000,000.00        | 70,000,000.00     | -                   | -                                     | 0.0%   | 70,000,000.00                  |
| 022200100100 - Ministry of Trade, Industry and | Conditional Support Grants to Enterprises Go-Cares                 | 800,000,000.00       | 800,000,000.00    | -                   | 554,663,991.16                        | 69.3%  | 245,336,008.84                 |
| 022200100100 - Ministry of Trade, Industry and | Ease of Doing Business (SEBER Project)                             | 35,000,000.00        | 35,000,000.00     | -                   | -                                     | 0.0%   | 35,000,000.00                  |
| 022200100100 - Ministry of Trade, Industry and | Nigeria For Women Project (NFWP) World Bank Project                | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 022200100100 - Ministry of Trade, Industry and | Bank of Industry Partnership on Entrepreneurship Devt Projects     | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 022200100100 - Ministry of Trade, Industry and | Public Private Partnership Projects                                | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 022200100100 - Ministry of Trade, Industry and | Upgrading of Tourism center at Bormi F/Kaye                        | 200,000.00           | 200,000.00        | -                   | -                                     | 0.0%   | 200,000.00                     |
| 022200100100 - Ministry of Trade, Industry and | Upgrading of Tourist site at Bubayero Tomb Gombe Abba Dukku LGA    | 200,000.00           | 200,000.00        | -                   | -                                     | 0.0%   | 200,000.00                     |
| 022200100100 - Ministry of Trade, Industry and | Industrial Park/Enterprise Zone                                    | -                    | 2,500,000,000.00  | 1,564,866,699.68    | 1,564,866,699.68                      | 62.6%  | 935,133,300.32                 |
| 022200100100 - Ministry of Trade, Industry and | Construction of Grains Market in Gombe                             | -                    | 1,500,000,000.00  | -                   | -                                     | 0.0%   | 1,500,000,000.00               |
| 022200100100 - Ministry of Trade, Industry and | Conditional Support Grants to Enterprises Go-Cares                 | -                    | 200,000,000.00    | -                   | -                                     | 0.0%   | 200,000,000.00                 |
| 022201800100 - Gombe State Property Developm   | Abuja Investment House   | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 022201800100 - Gombe State Property Developm   | State Govt. Infrastructural Projects (State-Wide)                  | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 022201800100 - Gombe State Property Developm   | Gombe Securities   | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 022201800100 - Gombe State Property Developm   | Abuja Investment House   | -                    | 90,000,000.00     | -                   | -                                     | 0.0%   | 90,000,000.00                  |
| 022201800100 - Gombe State Property Developm   | State Govt. Infrastructural Projects (State-Wide)                  | -                    | 90,000,000.00     | -                   | -                                     | 0.0%   | 90,000,000.00                  |
| 022201800100 - Gombe State Property Developm   | Gombe Securities   | -                    | 40,000,000.00     | -                   | -                                     | 0.0%   | 40,000,000.00                  |
| 022205100100 - Gombe State Small Business Ent  | Construction of Small Industrial Cluster at Kumo.                  | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 022205100100 - Gombe State Small Business Ent  | Construction of Mechanic Village.                                  | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 022205100100 - Gombe State Small Business Ent  | Establishment of Knitting and Fashion Design Cluster               | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 022205100100 - Gombe State Small Business Ent  | Establishment of Timber Shed                                       | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 022205100100 - Gombe State Small Business Ent  | Establishment of Tie and Dye Cluster                               | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 022205100100 - Gombe State Small Business Ent  | Establishment of Shoes and Leather Works Cluter                    | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 022205100100 - Gombe State Small Business Ent  | Youth Empowerment Through Bio-Tech                                 | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 022205100100 - Gombe State Small Business Ent  | Construction of Mechanic Village.                                  | -                    | -                 | 607,081,815.62      | 607,081,815.62                        | -  | 607,081,815.62                 |
| 022205100100 - Gombe State Small Business Ent  | Go-Cares   | -                    | -                 | 220,085,760.34      | 220,085,760.34                        | -  | 220,085,760.34                 |
| 022800100100 - Ministry of Science, Technology | Purchase of 1 set of 40 KVA Solar Source of power (Renewable Ener  | 40,000,000.00        | 40,000,000.00     | -                   | -                                     | 0.0%   | 40,000,000.00                  |
| 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                     |

| Administrative Code and Description                          | Project Description   | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--|---|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 022800100100 - Ministry of Science, Technology               | Provision of IT/ Infrastructure & Equipment                               | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 022800100100 - Ministry of Science, Technology               | Establishment of Technology Incubation Centre (ICT)                       | 6,000,000.00         | 6,000,000.00      | -                   | -                                     | 0.0%   | 6,000,000.00                   |
| 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  | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 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      | -                   | 6,000,000.00                          | 75.0%  | 2,000,000.00                   |
| 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                              | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 022800100100 - Ministry of Science, Technology               | Production of Complementary Feeding                                       | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 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)                                    | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 023300100100 - Ministry of Energy and Mineral Resources      | Purchase of 1 set of 20 KVA Solar Source of power (Renewable Energy)      | 40,000,000.00        | 40,000,000.00     | -                   | -                                     | 0.0%   | 40,000,000.00                  |
| 023300100100 - Ministry of Energy and Mineral Resources      | Purchase Of Cartographic Instrument                                       | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 023300100100 - Ministry of Energy and Mineral Resources      | 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 Resources      | 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 Resources      | 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                                   | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 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                         | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 023300100100 - Ministry of Energy and Mineral Resources      | Conventional Energy Project   | 20,000,000.00        | 20,000,000.00     | -                   | 1,812,000.00                          | 9.1%   | 18,188,000.00                  |
| 023300100100 - Ministry of Energy and Mineral Resources      | Provision and Installation of Solar Street/Traffic Lights in Gombe Met    | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 023300100100 - Ministry of Energy and Mineral Resources      | Provision and Installation of Solar Street/Traffic Lights in Local Govern | 50,000,000.00        | 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   | 25,000,000.00        | 25,000,000.00     | -                   | 50,000,000.00                         | 200.0%   | - 25,000,000.00                |
| 023300100100 - Ministry of Energy and Mineral Resources      | Ease of Doing Business (SEBER Project)                                    | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 023300100100 - Ministry of Energy and Mineral Resources      | Conventional Energy Project   | -                    | -                 | 15,048,900.00       | 15,048,900.00                         | -  | - 15,048,900.00                |
| 023300100100 - Ministry of Energy and Mineral Resources      | Geological Survey   | -                    | -                 | 25,000,000.00       | 25,000,000.00                         | -  | - 25,000,000.00                |
| 023400100100 - Ministry of Works, Housing and Infrastructure | Purchase of Mobile Crane for VIO Office                                   | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 023400100100 - Ministry of Works, Housing and Infrastructure | Purchase of Operational Vehicle   | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 023400100100 - Ministry of Works, Housing and Infrastructure | Purchase of 1 set of 40 KVA Solar Source of power (Renewable Energy)      | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 023400100100 - Ministry of Works, Housing and Infrastructure | Furnishing of Govt Houses/Presidential Lodge                              | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 023400100100 - Ministry of Works, Housing and Infrastructure | Renovation/Upgrading of International Conference Centre                   | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 023400100100 - Ministry of Works, Housing and Infrastructure | Construction of Account Section and Workshop at Deputy Governor's         | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 023400100100 - Ministry of Works, Housing and Infrastructure | Construction and Renovation of Govt Building                              | 11,000,000,000.00    | 11,000,000,000.00 | -                   | 7,704,999,524.15                      | 70.0%  | 3,295,000,475.85               |
| 023400100100 - Ministry of Works, Housing and Infrastructure | Gombe Capital Special Development Zone                                    | 18,000,000,000.00    | 18,000,000,000.00 | -                   | 24,380,453,351.16                     | 135.4%   | - 6,380,453,351.16             |
| 023400100100 - Ministry of Works, Housing and Infrastructure | Construction of Executive Chalets at Presidential Lodge                   | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 023400100100 - Ministry of Works, Housing and Infrastructure | Construction of Affordable Family Homes                                   | 1,500,000,000.00     | 1,500,000,000.00  | -                   | 40,181,186.00                         | 2.7%   | 1,459,818,814.00               |
| 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 Kurl-Nasarawa-Lambam-Gelambam-Dasa Road                   | 700,000,000.00       | 700,000,000.00    | -                   | 3,215,356,608.09                      | 459.3%   | - 2,515,356,608.09             |
| 023400100100 - Ministry of Works, Housing and Infrastructure | Construction of Gombe Township Roads Phase 6                              | 1,500,000,000.00     | 1,500,000,000.00  | -                   | 3,419,150,530.13                      | 227.9%   | - 1,919,150,530.13             |
| 023400100100 - Ministry of Works, Housing and Infrastructure | Construction of Gombe/Potiskum Federal Highway-Gerkwami-Daniya            | 700,000,000.00       | 700,000,000.00    | -                   | 7,113,174,576.75                      | 1016.2%  | - 6,413,174,576.75             |
| 023400100100 - Ministry of Works, Housing and Infrastructure | Construction of Deba .Kare Kare .Dakamna .Garin Mai bindiga. Ngo          | 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                   |

| Administrative Code and Description           | Project Description  | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---|--|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 023400100100 - Ministry of Works, Housing and | Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zongomari      | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | 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 | Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi in Bauchi S | 300,000,000.00       | 300,000,000.00    | -                   | -                                     | 0.0%   | 300,000,000.00                 |
| 023400100100 - Ministry of Works, Housing and | Billiri - Gajuba-Kamo-Awak with Spurs to Kolwa and Shenge Shenge R     | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | 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 | 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 | Bambam Kutare Loja Roads   | 150,000,000.00       | 150,000,000.00    | -                   | -                                     | 0.0%   | 150,000,000.00                 |
| 023400100100 - Ministry of Works, Housing and | Bambam - Yiri - Bwele - Kutuse Road                                    | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | 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 | Construction of Marraba Jabba Sambolayi Pondi Kola and Gwaran G        | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Bajoga-Ashaka Gari Road  | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 023400100100 - Ministry of Works, Housing and | 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 | Construction of Road from Alhaji Danabawo to Kamara Primary Sc         | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Dualization of 25km section of Gombe - Bauchi Federal Highway from     | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | 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 | 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 | Degri - Reme - Talasse with Spur Roads                                 | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 023400100100 - Ministry of Works, Housing and | Construction of Roads Networks in Tumfure                              | 1,000,000,000.00     | 1,000,000,000.00  | -                   | -                                     | 0.0%   | 1,000,000,000.00               |
| 023400100100 - Ministry of Works, Housing and | 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 | Construction of Roads Network at Jakadafari                            | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 023400100100 - Ministry of Works, Housing and | Construction of Roads Network at Industrial Cluster at Nasarawa in C   | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Construction of Roads in LGA & Other Towns                             | 3,000,000,000.00     | 3,000,000,000.00  | -                   | 7,082,893,424.32                      | 236.1%   | - 4,082,893,424.32             |
| 023400100100 - Ministry of Works, Housing and | Construction of Kwadon- Kunji-Laleko - Sabon Gari Road                 | 5,000,000.00         | 5,000,000.00      | -                   | 2,676,777,683.02                      | 53535.6%   | - 2,671,777,683.02             |
| 023400100100 - Ministry of Works, Housing and | 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 | Construction of Roads Bajoga- Kazuba - Bakari - Zagaina - Boggarabi    | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Construction of Road From Kwanan Rugaji-Kuka Bakwai, Almakaci w        | 500,000,000.00       | 500,000,000.00    | -                   | -                                     | 0.0%   | 500,000,000.00                 |
| 023400100100 - Ministry of Works, Housing and | 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 | Construction of Road from Jagabari to Magaba to Kuka Bakwai - F/Ka     | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Construction of Road from Gaji Bauchi to Abuja to Jauro Gambo - F/K    | 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 Jakadafari Gombe South            | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Construction of Dukku - Kalam - Dokoro Road                            | 500,000,000.00       | 500,000,000.00    | -                   | 778,466,775.00                        | 155.7%   | - 278,466,775.00               |
| 023400100100 - Ministry of Works, Housing and | Construction of Dukku-Dokoro-Jamari Road                               | 200,000,000.00       | 200,000,000.00    | -                   | 370,453,352.75                        | 185.2%   | - 170,453,352.75               |
| 023400100100 - Ministry of Works, Housing and | Construction of Filiya - Gwandum - Keffi - Changalam-Gundali Roads     | 600,000,000.00       | 600,000,000.00    | -                   | 1,170,007,065.95                      | 195.0%   | - 570,007,065.95               |
| 023400100100 - Ministry of Works, Housing and | Gadam - Yame - Kurugu - Malam Sidi Road                                | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 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                    | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 023400100100 - Ministry of Works, Housing and | Malala - Zaune - Dukkuyel Road   | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 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                             | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 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                       | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Ladongor - Sansani - Amtawalam - Pobawure - Sabon Layi - Bulbul        | 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            | 950,000,000.00       | 950,000,000.00    | -                   | -                                     | 0.0%   | 950,000,000.00                 |
| 023400100100 - Ministry of Works, Housing and | Kumo-Kembu-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 | Construction of Road taking Off at Pindiga Junction - Papa - Luggerev  | 1,000,000,000.00     | 1,000,000,000.00  | -                   | 1,864,626,444.94                      | 186.5%   | - 864,626,444.94               |
| 023400100100 - Ministry of Works, Housing and | Kanawa-Deba-Jagali-Jauro Gotel with spur Roads                         | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 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-Garko-Kalshingi with Spur to Maidugu Road                         | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |



| Administrative Code and Description           | Project Description  | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---|--|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 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  | 200,000,000.00       | 200,000,000.00    | -                   | -                                     | 0.0%   | 200,000,000.00                 |
| 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   | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with Spur       | 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 | Construction of Ture-Sabon Layi Awak-Gelengu Road                      | 700,000,000.00       | 700,000,000.00    | -                   | 1,845,290,901.49                      | 263.6%   | - 1,145,290,901.49             |
| 023400100100 - Ministry of Works, Housing and | Ture, Mai - Bule - Kaltin - J Lafiya - Jalingo Road with Spur to Wange | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 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 | Construction of Dunbu Tsando Road                                      | 5,000,000.00         | 5,000,000.00      | -                   | 440,945,207.26                        | 8818.9%  | - 435,945,207.26               |
| 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 Wa         | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Provision of Infrastructure to Industrial Cluster in Gombe Metropolis  | 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                   | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 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 Hala    | 1,000,000,000.00     | 1,000,000,000.00  | -                   | 1,981,978,164.76                      | 198.2%   | - 981,978,164.76               |
| 023400100100 - Ministry of Works, Housing and | Construction of Gadam - Dawo - Jauro Gambo - Yame Road                 | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Construction of Roads from Kundulum - Zagaina                          | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 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 Wuro Biriji - Garko with spur to Bomala ar   | 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 1.5 KM Gada Taba - Lofiyi, Dadiya Road                 | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 023400100100 - Ministry of Works, Housing and | Construction of 3 Span Bridge at Titi Tsangagari                       | 500,000,000.00       | 500,000,000.00    | -                   | 1,474,614,532.24                      | 294.9%   | - 974,614,532.24               |
| 023400100100 - Ministry of Works, Housing and | Construction of 4 Spur Bridge at Hajju Kwariu Misau                    | 750,000,000.00       | 750,000,000.00    | -                   | 997,711,771.97                        | 133.0%   | - 247,711,771.97               |
| 023400100100 - Ministry of Works, Housing and | Construction of Dukul-Chapo-Gafara-Shani-Allugel-Tsando-Malleri 20     | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Completion of Malam Sidi Bye-Pass 1.5KM                                | 250,000,000.00       | 250,000,000.00    | -                   | -                                     | 0.0%   | 250,000,000.00                 |
| 023400100100 - Ministry of Works, Housing and | Construction of Tsangaya-Wuro-Dole-Wuro-Tiwa-Zangoma Gabdo-Ld          | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Construction of Manan Kalah- Zangala-Tumfure Road Dukku LGA            | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Construction of Dasa - Maikaho Road Y/Deba                             | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Underground Stream Drainage Systems at the Central Town Rounda         | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 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 | Provision and Installation of Solar Powered Street Light on 42KM Net   | 1,000,000,000.00     | 1,000,000,000.00  | -                   | 245,810,000.00                        | 24.6%  | 754,190,000.00                 |
| 023400100100 - Ministry of Works, Housing and | Construction of Petroleum Tankers Parking bay                          | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 023400100100 - Ministry of Works, Housing and | Construction of Mega Motor Park  | 250,000,000.00       | 250,000,000.00    | -                   | -                                     | 0.0%   | 250,000,000.00                 |
| 023400100100 - Ministry of Works, Housing and | Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Baure with   | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Rehabilitation of Hinna, Shinga Gwani Road                             | 5,000,000.00         | 5,000,000.00      | -                   | 754,865,000.00                        | 15097.3%   | - 749,865,000.00               |
| 023400100100 - Ministry of Works, Housing and | Rehabilitation and Upgrading of Surface Dressed Regional Roads         | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu Road        | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 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 | Reconstruction of Nafada Link Road                                     | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Reconstruction of Kwagi Junction Talasse Road Balanga                  | 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.                     | 10,000,000.00        | 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      | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 023400100100 - Ministry of Works, Housing and | Renovatioin of Office Building   | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 023400100100 - Ministry of Works, Housing and | Hosting Right - National Council on Wors                               | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 023400100100 - Ministry of Works, Housing and | Review of Gombe State Master Plan and Provision of Master Plans fo     | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 023400100100 - Ministry of Works, Housing and | Consultancy for Design & Supervision of Roads & Electrical Infrastruc  | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |



| Administrative Code and Description           | Project Description  | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---|--|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 023400100100 - Ministry of Works, Housing and | Education Support Services   | 250,000,000.00       | 250,000,000.00    | -                   | -                                     | 0.0%   | 250,000,000.00                 |
| 023400100100 - Ministry of Works, Housing and | Operation and Management of Gombe Airport                              | 200,000,000.00       | 200,000,000.00    | -                   | 55,851,800.90                         | 27.9%  | 144,148,199.10                 |
| 023400100100 - Ministry of Works, Housing and | Management of Streets Generator Sets in Gombe Metropolis               | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 023400100100 - Ministry of Works, Housing and | Facility Management of Street Light in LGAs                            | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 023400100100 - Ministry of Works, Housing and | Rehabilitation 7KM of Dukku Zange Road                                 | 500,000.00           | 500,000.00        | -                   | -                                     | 0.0%   | 500,000.00                     |
| 023400100100 - Ministry of Works, Housing and | Construction and Renovation of Govt Building                           | -                    | 2,000,000,000.00  | 1,968,452,309.02    | 1,968,452,309.02                      | 98.4%  | 31,547,690.98                  |
| 023400100100 - Ministry of Works, Housing and | Gombe Capital Special Development Zone                                 | -                    | 25,000,000,000.00 | -                   | -                                     | 0.0%   | 25,000,000,000.00              |
| 023400100100 - Ministry of Works, Housing and | Construction of GOSTEC Office in Gombe                                 | -                    | 67,596,854.92     | 10,009,103.25       | 10,009,103.25                         | 14.8%  | 57,587,751.67                  |
| 023400100100 - Ministry of Works, Housing and | Construction of Road Networks in BAP 4 and Dualization of Gombe -As    | -                    | 10,000,000,000.00 | -                   | -                                     | 0.0%   | 10,000,000,000.00              |
| 023400100100 - Ministry of Works, Housing and | Construction of Underpass and Overhead Bridge at Special Capital De    | -                    | 15,000,000,000.00 | 9,462,960,145.80    | 9,462,960,145.80                      | 63.1%  | 5,537,039,854.20               |
| 023400100100 - Ministry of Works, Housing and | Construction of Road Network and Parking Area within NALDA Shops       | -                    | 800,000,000.00    | 709,152,491.40      | 709,152,491.40                        | 88.6%  | 90,847,508.60                  |
| 023400100100 - Ministry of Works, Housing and | Construction of Lambo Dashi Brige                                      | -                    | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Construction of Kuri. Nasarawo .Lambam.Kuntaru. Dasa Road              | -                    | 5,000,000,000.00  | 1,309,265,512.49    | 1,309,265,512.49                      | 26.2%  | 3,690,734,487.51               |
| 023400100100 - Ministry of Works, Housing and | Construction of Gombe Township Roads Phase 6                           | -                    | 3,000,000,000.00  | 1,449,200,313.70    | 1,449,200,313.70                      | 48.3%  | 1,550,799,686.30               |
| 023400100100 - Ministry of Works, Housing and | Construction of Gombe Potiskum Highway Gerkwami to Daniya Road         | -                    | 450,000,000.00    | 231,193,363.50      | 231,193,363.50                        | 51.4%  | 218,806,636.50                 |
| 023400100100 - Ministry of Works, Housing and | Construction of Deba .Kare Kare .Dakamna .Garin Mai bindiga. Ngo       | -                    | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Construction of Kwanan Plato to Gabukka to GRA Road Gombe              | -                    | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zongomari      | -                    | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Boltongo to Nono With Sport to Garin Malami                            | -                    | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi in Bauchi S | -                    | 150,000,000.00    | -                   | -                                     | 0.0%   | 150,000,000.00                 |
| 023400100100 - Ministry of Works, Housing and | Bambam Kutare Loja Roads   | -                    | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 023400100100 - Ministry of Works, Housing and | Construction of Pedestrian Bridge at Central Primary School Gombe      | -                    | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Construction of Road from Alhaji Danbabawo to Kamara Primary Scd       | -                    | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Dualization of 25km section of Gombe - Bauchi Federal Highway from     | -                    | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Dualisation of Federal Secretarial Roads and Some Links Roads          | -                    | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Dongor - Ayaba - Kwaya - Tudu with Spurs to Panguru                    | -                    | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Construction of Roads Networks in Tumfure                              | -                    | 500,000,000.00    | 1,071,487,804.74    | 1,071,487,804.74                      | 214.3%   | 571,487,804.74                 |
| 023400100100 - Ministry of Works, Housing and | Construction of Roads in LGA & Other Towns                             | -                    | 7,000,000,000.00  | 835,809,812.50      | 835,809,812.50                        | 11.9%  | 6,164,190,187.50               |
| 023400100100 - Ministry of Works, Housing and | Construction of Roads/Drainage from Gadawo Kwadon- Kunji-W/Dole        | -                    | 3,000,000,000.00  | -                   | -                                     | 0.0%   | 3,000,000,000.00               |
| 023400100100 - Ministry of Works, Housing and | Construction of Road from Jagabari to Magaba to Kuka Bakwai - F/Ka     | -                    | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Construction of Road from Gaji Bauchi to Abuja to Jauro Gambo - F/K    | -                    | 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      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Construction of Pedestrian Bridge at Jakadafari Gombe South            | -                    | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Dukku - Kalam - Dokoro/Jamari Road                                     | -                    | 500,000,000.00    | 429,605,475.00      | 429,605,475.00                        | 85.9%  | 70,394,525.00                  |
| 023400100100 - Ministry of Works, Housing and | Dukku-Dokoro-Jamari Road   | -                    | 300,000,000.00    | 374,756,042.87      | 374,756,042.87                        | 124.9%   | 74,756,042.87                  |
| 023400100100 - Ministry of Works, Housing and | Filiya -Gwandum - Dwaja - Gundale Road                                 | -                    | 1,000,000,000.00  | -                   | -                                     | 0.0%   | 1,000,000,000.00               |
| 023400100100 - Ministry of Works, Housing and | Malala - Zaune - Dukuyel Road  | -                    | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 023400100100 - Ministry of Works, Housing and | Construction of Kumo - Bappah Ibrahim - Luggerowu - Papa Road          | -                    | 3,000,000,000.00  | 1,078,443,350.68    | 1,078,443,350.68                      | 35.9%  | 1,921,556,649.32               |
| 023400100100 - Ministry of Works, Housing and | Kaltungo - Gujuba - Panda - Kembu Road                                 | -                    | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Kalshingi - Kumo Road  | -                    | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Gona-Garko-Kalshingi with Spur to Maidugu Road                         | -                    | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 023400100100 - Ministry of Works, Housing and | Gombe Township Road Network  | -                    | 150,000,000.00    | -                   | -                                     | 0.0%   | 150,000,000.00                 |
| 023400100100 - Ministry of Works, Housing and | Marraba - Gurma - Kulani - Degri (Retention)                           | -                    | 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      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 023400100100 - Ministry of Works, Housing and | Ture-Awak-Dogon Ruwa-Gelengu Road                                      | -                    | 2,200,000,000.00  | 338,371,657.38      | 338,371,657.38                        | 15.4%  | 1,861,628,342.62               |
| 023400100100 - Ministry of Works, Housing and | Construction of Ture, Mai - Bule - Kaltin-J Lafiya - Jalingo Road with | -                    | -                 | 1,391,509,515.05    | 1,391,509,515.05                      | -  | 1,391,509,515.05               |
| 023400100100 - Ministry of Works, Housing and | Tsandondela - Maikaho Road   | -                    | 700,000,000.00    | -                   | -                                     | 0.0%   | 700,000,000.00                 |
| 023400100100 - Ministry of Works, Housing and | Construction of Mararraban Tappi - Kalajanga - Ba'Mala - Garin Hala    | -                    | 2,000,000,000.00  | 603,063,730.54      | 603,063,730.54                        | 30.2%  | 1,396,936,269.46               |
| 023400100100 - Ministry of Works, Housing and | Construction of 3 Spur Bridge and Approaches at Titi-Tsangagari        | -                    | 1,500,000,000.00  | -                   | -                                     | 0.0%   | 1,500,000,000.00               |
| 023400100100 - Ministry of Works, Housing and | Construction of 4 Spur Bridge at Hayin- Kwarin Misau                   | -                    | 400,000,000.00    | -                   | -                                     | 0.0%   | 400,000,000.00                 |

| Administrative Code and Description            | Project Description   | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--|---|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 023400100100 - Ministry of Works, Housing and  | Underground Stream Drainage Systems at the Central Town Roundabout      | -                    | 40,000,000.00     | -                   | -                                     | 0.0%   | - 40,000,000.00                |
| 023400100100 - Ministry of Works, Housing and  | Provision and Installation of Street/Traffic Lights in Gombe Metropolis | -                    | -                 | 676,056,059.57      | 676,056,059.57                        | -  | - 676,056,059.57               |
| 023400100100 - Ministry of Works, Housing and  | Rehabilitation of Hinna, Shinga Gwani Road                              | -                    | 1,000,000,000.00  | -                   | -                                     | 0.0%   | - 1,000,000,000.00             |
| 023400100100 - Ministry of Works, Housing and  | Education Support Services  | -                    | 200,000,000.00    | -                   | -                                     | 0.0%   | - 200,000,000.00               |
| 023400100100 - Ministry of Works, Housing and  | Operation and Management of Gombe Airport                               | -                    | -                 | 16,378,300.00       | 16,378,300.00                         | -  | - 16,378,300.00                |
| 023400200100 - Directorate of Rural Roads      | Supply of High Level Transformer and Wiring Extension from Madug        | 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 Extension at Ashaka      | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | - 1,000,000.00                 |
| 023400200100 - Directorate of Rural Roads      | Supply of 500KVA/33KV Transformer to Anguwan Matasa Fage and            | 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         | 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       | 300,000,000.00    | -                   | -                                     | 0.0%   | - 300,000,000.00               |
| 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 Anguwan Alkali and Adamu Kwadon in Y/ Deba          | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | - 50,000,000.00                |
| 023400200100 - Directorate of Rural Roads      | Electrification of Dayayi & Maza Village and Upgrade of 300KVA to 50    | 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    | 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 G    | 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 W         | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | - 10,000,000.00                |
| 023400200100 - Directorate of Rural Roads      | Construction of Rural Roads (RAAMP)                                     | 2,000,000,000.00     | 2,000,000,000.00  | -                   | 3,206,268,124.29                      | 160.3%   | - 1,206,268,124.29             |
| 023400200100 - Directorate of Rural Roads      | Construction of Mini Culverts/ Bridges by six CDA's, Two in each Sen    | 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 Assistanc    | 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      | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | - 1,000,000.00                 |
| 023400200100 - Directorate of Rural Roads      | Rural Electrification Projects  | -                    | 250,000,000.00    | -                   | -                                     | 0.0%   | - 250,000,000.00               |
| 023400200100 - Directorate of Rural Roads      | Extension of TDN in Anguwan Alkali and Adamu Kwadon in Y/ Deba          | -                    | 40,000,000.00     | -                   | -                                     | 0.0%   | - 40,000,000.00                |
| 023400200100 - Directorate of Rural Roads      | Construction of Rural Roads (RAAMP)                                     | -                    | 2,000,000,000.00  | 758,580,547.25      | 758,580,547.25                        | 37.9%  | 1,241,419,452.75               |
| 023400400100 - State Road Maintenance Agency   | Construction /Conversion of Existing Office Structure                   | 45,000,000.00        | 45,000,000.00     | -                   | -                                     | 0.0%   | - 45,000,000.00                |
| 023400400100 - State Road Maintenance Agency   | Repairs Of Township Road (State Wide)                                   | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | - 30,000,000.00                |
| 023400400100 - State Road Maintenance Agency   | Rehabilitation/Maintenance of Roads                                     | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | - 50,000,000.00                |
| 023400600100 - Gombe State Urban Planning An   | Purchase of 1 Saloon Car for the Board                                  | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | - 25,000,000.00                |
| 023400600100 - Gombe State Urban Planning An   | Purchase of Planning Drawing Equipment                                  | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | - 15,000,000.00                |
| 023400600100 - Gombe State Urban Planning An   | Purchase of Environmental Landscaping Materials & Tools                 | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | - 15,000,000.00                |
| 023400600100 - Gombe State Urban Planning An   | Purchase Of Electrical And Electronic Tools I                           | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | - 15,000,000.00                |
| 023400600100 - Gombe State Urban Planning An   | Office Accommodation Permanent Site                                     | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | - 15,000,000.00                |
| 023400600100 - Gombe State Urban Planning An   | Construction of Overhead Pedestrian Bridges & Lay Bys                   | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | - 30,000,000.00                |
| 023400600100 - Gombe State Urban Planning An   | Provision of Traffic Control Management Facilities (Speed Breakers)     | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | - 20,000,000.00                |
| 023400600100 - Gombe State Urban Planning An   | Beautification of Round Abouts/Open Space in the State Capital          | 70,000,000.00        | 70,000,000.00     | -                   | -                                     | 0.0%   | - 70,000,000.00                |
| 023400600100 - Gombe State Urban Planning An   | Construction of Road Crash Barriers                                     | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | - 30,000,000.00                |
| 023400600100 - Gombe State Urban Planning An   | Development of Recreational Parks/Gardens                               | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | - 20,000,000.00                |
| 023400600100 - Gombe State Urban Planning An   | Construction of Landmarks & Monuments (City Gates)                      | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | - 25,000,000.00                |
| 023400600100 - Gombe State Urban Planning An   | Construction of Bus Stop, Cornershops, Farmers Market & Neighbour       | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | - 15,000,000.00                |
| 023400600100 - Gombe State Urban Planning An   | Rehabilitation/Upgrading of Infrastructure in Housing Estates/Public P  | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | - 15,000,000.00                |
| 023400600100 - Gombe State Urban Planning An   | Street Naming and Property Numbering Including Consultancy Service      | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | - 15,000,000.00                |
| 023400600100 - Gombe State Urban Planning An   | Site and Services   | 35,000,000.00        | 35,000,000.00     | -                   | 4,426,000.00                          | 12.6%  | 30,574,000.00                  |
| 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                          | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | - 30,000,000.00                |
| 023400600100 - Gombe State Urban Planning An   | Construction of Road Crash Barriers                                     | -                    | -                 | 650,000.00          | 650,000.00                            | -  | - 650,000.00                   |
| 023400600100 - Gombe State Urban Planning An   | Site and Services   | -                    | -                 | 800,000.00          | 800,000.00                            | -  | - 800,000.00                   |
| 023800100100 - Ministry of Budget and Economic | Purchase of Office Furniture and Equipment                              | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | - 25,000,000.00                |
| 023800100100 - Ministry of Budget and Economic | Computer and Allied Matters   | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | - 20,000,000.00                |
| 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 | Purchase of 1 set of 60 KVA Solar Source of power (Renewable Ener       | 160,000,000.00       | 160,000,000.00    | -                   | -                                     | 0.0%   | - 160,000,000.00               |
| 023800100100 - Ministry of Budget and Economic | Computerization of Economic Planning                                    | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | - 50,000,000.00                |

| Administrative Code and Description                            | Project Description   | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--|---|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 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        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 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        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 023800100100 - Ministry of Budget and Economic                 | UNFPA programme Coordination  | 60,000,000.00        | 60,000,000.00     | -                   | 20,291,200.00                         | 33.8%  | 39,708,800.00                  |
| 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                 | Go-CARES [P for R ]   | 100,000,000.00       | 100,000,000.00    | -                   | 606,302,169.58                        | 606.3%   | - 506,302,169.58               |
| 023800100100 - Ministry of Budget and Economic                 | International NGOs & Development Partners                             | 50,000,000.00        | 50,000,000.00     | -                   | 65,376,559.81                         | 130.8%   | - 15,376,559.81                |
| 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 Communication Mk        | 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       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 023800100100 - Ministry of Budget and Economic                 | Feasibility Studies on implementation of                              | 12,000,000.00        | 12,000,000.00     | -                   | -                                     | 0.0%   | 12,000,000.00                  |
| 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 result Project in Nigeria                       | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 023800100100 - Ministry of Budget and Economic                 | IPSAS Compliance Activities   | 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       | 150,000,000.00    | -                   | -                                     | 0.0%   | 150,000,000.00                 |
| 023800100100 - Ministry of Budget and Economic                 | Consultancy Services  | 400,000,000.00       | 400,000,000.00    | -                   | 58,902,500.00                         | 14.7%  | 341,097,500.00                 |
| 023800100100 - Ministry of Budget and Economic                 | Coordination of the Dev Partners' Projects                            | 1,000,000,000.00     | 1,000,000,000.00  | -                   | 198,052,500.00                        | 19.8%  | 801,947,500.00                 |
| 023800100100 - Ministry of Budget and Economic                 | Computer and Allied Matters   | -                    | 20,000,000.00     | -                   | -                                     | 0.0%   | - 20,000,000.00                |
| 023800100100 - Ministry of Budget and Economic                 | Purchase of Generator   | -                    | 15,000,000.00     | -                   | -                                     | 0.0%   | - 15,000,000.00                |
| 023800100100 - Ministry of Budget and Economic                 | Purchase of 1 set of 60 KVA Solar Source of power (Renewable Ener     | -                    | 150,000,000.00    | -                   | -                                     | 0.0%   | - 150,000,000.00               |
| 023800100100 - Ministry of Budget and Economic                 | Computerization of Economic Planning                                  | -                    | 50,000,000.00     | -                   | -                                     | 0.0%   | - 50,000,000.00                |
| 023800100100 - Ministry of Budget and Economic                 | GCCC for Development Partners   | -                    | 2,500,000,000.00  | 2,773,400,000.00    | 2,773,400,000.00                      | 110.9%   | - 273,400,000.00               |
| 023800100100 - Ministry of Budget and Economic                 | United Nations Support Programme/Projects                             | -                    | 150,000,000.00    | -                   | -                                     | 0.0%   | 150,000,000.00                 |
| 023800100100 - Ministry of Budget and Economic                 | UNFPA programme Coordination  | -                    | 60,000,000.00     | -                   | -                                     | 0.0%   | - 60,000,000.00                |
| 023800100100 - Ministry of Budget and Economic                 | UNDP Programme  | -                    | 20,000,000.00     | -                   | -                                     | 0.0%   | - 20,000,000.00                |
| 023800100100 - Ministry of Budget and Economic                 | Nigeria CARES Program [P for R ]                                      | -                    | 4,000,000,000.00  | 191,703,132.44      | 191,703,132.44                        | 4.8%   | 3,808,296,867.56               |
| 023800100100 - Ministry of Budget and Economic                 | International NGOs & Development Partners                             | -                    | 20,000,000.00     | 129,609,275.53      | 129,609,275.53                        | 648.0%   | - 109,609,275.53               |
| 023800100100 - Ministry of Budget and Economic                 | Implementation of SFTAS   | -                    | 100,000,000.00    | -                   | -                                     | 0.0%   | - 100,000,000.00               |
| 023800100100 - Ministry of Budget and Economic                 | Feasibility Studies on implementation of                              | -                    | 12,000,000.00     | -                   | -                                     | 0.0%   | - 12,000,000.00                |
| 023800100100 - Ministry of Budget and Economic                 | Go-Cares SOCCU  | -                    | 700,000,000.00    | -                   | -                                     | 0.0%   | 700,000,000.00                 |
| 023800100100 - Ministry of Budget and Economic                 | Consultancy Services  | -                    | -                 | 58,902,500.00       | 58,902,500.00                         | -  | - 58,902,500.00                |
| 023800400100 - State Bureau of Statistics                      | Purchase of 22 nos Motor Vehicles for Statistical Investigation & Mon | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 023800400100 - State Bureau of Statistics                      | Purchase of 1 set of 18 KVA Solar Source of power (Renewable Ener     | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 023800400100 - State Bureau of Statistics                      | Survey And Censuses Instrument / Equipment                            | 7,000,000.00         | 7,000,000.00      | -                   | -                                     | 0.0%   | 7,000,000.00                   |
| 023800400100 - State Bureau of Statistics                      | State Bureau of Statistics Database                                   | 4,000,000.00         | 4,000,000.00      | -                   | -                                     | 0.0%   | 4,000,000.00                   |
| 023800400100 - State Bureau of Statistics                      | Development and Hosting of Bureau of Statistics Website               | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 023800400100 - State Bureau of Statistics                      | Survey And Censuses Instrument / Equipment                            | -                    | -                 | 5,020,000.00        | 5,020,000.00                          | -  | - 5,020,000.00                 |
| 025000100100 - Fiscal Responsibility Commission                | Purchase of Office Furnitures   | 3,000,000.00         | 3,000,000.00      | -                   | 2,700,000.00                          | 90.0%  | 300,000.00                     |
| 025000100100 - Fiscal Responsibility Commission                | Purchase of Generator Set   | 4,000,000.00         | 4,000,000.00      | -                   | -                                     | 0.0%   | 4,000,000.00                   |
| 025000100100 - Fiscal Responsibility Commission                | Purchase of Library Books   | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 025000100100 - Fiscal Responsibility Commission                | Purchase of Air Condition   | 1,500,000.00         | 1,500,000.00      | -                   | -                                     | 0.0%   | 1,500,000.00                   |
| 025000100100 - Fiscal Responsibility Commission                | Computerisation of Office   | 5,000,000.00         | 5,000,000.00      | -                   | 2,850,000.00                          | 57.0%  | 2,150,000.00                   |
| 025000100100 - Fiscal Responsibility Commission                | Purchase of Office Furnitures   | -                    | -                 | 2,860,000.00        | 2,860,000.00                          | -  | - 2,860,000.00                 |
| 025200100100 - Ministry of Water, Environment & Climate Change | Purchase of Boat and OutBoard Engine                                  | 4,500,000.00         | 4,500,000.00      | -                   | -                                     | 0.0%   | 4,500,000.00                   |
| 025200100100 - Ministry of Water, Environment & Climate Change | Procurement of Survey Equipment                                       | 3,500,000.00         | 3,500,000.00      | -                   | -                                     | 0.0%   | 3,500,000.00                   |

| Administrative Code and Description                            | Project Description   | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--|---|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 025200100100 - Ministry of Water, Environment & Climate Change | Purchase of Digital Camera and Public Address System                        | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 025200100100 - Ministry of Water, Environment & Climate Change | Procurement of Hydrological Equipment                                       | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 025200100100 - Ministry of Water, Environment & Climate Change | Rural Water   | 30,000,000.00        | 30,000,000.00     | -                   | 157,555,021.17                        | 525.2%   | - 127,555,021.17               |
| 025200100100 - Ministry of Water, Environment & Climate Change | 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 & Climate Change | 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 & Climate Change | Portable Water in Rural Areas via Boreholes                                 | 250,000,000.00       | 250,000,000.00    | -                   | -                                     | 0.0%   | 250,000,000.00                 |
| 025200100100 - Ministry of Water, Environment & Climate Change | Balanga Dam small Hydro power (SHP) project (UNIDO)                         | 70,000,000.00        | 70,000,000.00     | -                   | 560,544,000.00                        | 800.8%   | - 490,544,000.00               |
| 025200100100 - Ministry of Water, Environment & Climate Change | Development of Minor Irrigation Scheme                                      | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 025200100100 - Ministry of Water, Environment & Climate Change | Construction & Desilting of Minor Earth Dams                                | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 025200100100 - Ministry of Water, Environment & Climate Change | Balanga Hydro Power Project   | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 025200100100 - Ministry of Water, Environment & Climate Change | Gombe township water reticulation and environs                              | 2,000,000,000.00     | 2,000,000,000.00  | -                   | 1,309,662,212.80                      | 65.5%  | 690,337,787.20                 |
| 025200100100 - Ministry of Water, Environment & Climate Change | Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (SUAHRWSS) | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 025200100100 - Ministry of Water, Environment & Climate Change | Fisheries Multiplication Centre   | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 025200100100 - Ministry of Water, Environment & Climate Change | Fish Processing and Preservation Centre                                     | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 025200100100 - Ministry of Water, Environment & Climate Change | Fish Feed Mill  | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 025200100100 - Ministry of Water, Environment & Climate Change | Development of Orchard in Balanga   | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 025200100100 - Ministry of Water, Environment & Climate Change | FCE(T) Gully Erosion (Acresal)  | 4,000,000,000.00     | 4,000,000,000.00  | -                   | 3,033,575,302.45                      | 75.8%  | 966,424,697.55                 |
| 025200100100 - Ministry of Water, Environment & Climate Change | Upgrade & Maintenance of Dump Site  | 35,000,000.00        | 35,000,000.00     | -                   | -                                     | 0.0%   | 35,000,000.00                  |
| 025200100100 - Ministry of Water, Environment & Climate Change | Rehabilitation of Balanga Irrigation Scheme                                 | 240,000,000.00       | 240,000,000.00    | -                   | -                                     | 0.0%   | 240,000,000.00                 |
| 025200100100 - Ministry of Water, Environment & Climate Change | Fish Farm Rehabilitation (Phase 1)  | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 025200100100 - Ministry of Water, Environment & Climate Change | Desilting of Major Storm Drains   | 200,000,000.00       | 200,000,000.00    | -                   | -                                     | 0.0%   | 200,000,000.00                 |
| 025200100100 - Ministry of Water, Environment & Climate Change | Drainage Sewage and Erosion Control   | 150,000,000.00       | 150,000,000.00    | -                   | -                                     | 0.0%   | 150,000,000.00                 |
| 025200100100 - Ministry of Water, Environment & Climate Change | Design of Gully Erosion Control in Gombe and Akko LGAs (NEWMAP)             | 150,000,000.00       | 150,000,000.00    | -                   | 1,237,506,189.59                      | 825.0%   | - 1,087,506,189.59             |
| 025200100100 - Ministry of Water, Environment & Climate Change | Waste Management  | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 025200100100 - Ministry of Water, Environment & Climate Change | Promotion /Provision of Fuel Wood ,Economic Cooking Stove                   | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 025200100100 - Ministry of Water, Environment & Climate Change | Ecological Master Plan and Base Line Survey/Consultancy                     | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 025200100100 - Ministry of Water, Environment & Climate Change | Environmental Data Management System  | 13,000,000.00        | 13,000,000.00     | -                   | -                                     | 0.0%   | 13,000,000.00                  |
| 025200100100 - Ministry of Water, Environment & Climate Change | Upgrade & Maintenance of Environmental Lab                                  | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 025200100100 - Ministry of Water, Environment & Climate Change | Establishment of Meteorological/Weather Station                             | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 025200100100 - Ministry of Water, Environment & Climate Change | Water Resource Master Plan  | 500,000.00           | 500,000.00        | -                   | -                                     | 0.0%   | 500,000.00                     |
| 025200100100 - Ministry of Water, Environment & Climate Change | Mechanical Workshop (Irrigation)  | 1,500,000.00         | 1,500,000.00      | -                   | -                                     | 0.0%   | 1,500,000.00                   |
| 025200100100 - Ministry of Water, Environment & Climate Change | Establishment of Data Bank  | 7,500,000.00         | 7,500,000.00      | -                   | -                                     | 0.0%   | 7,500,000.00                   |
| 025200100100 - Ministry of Water, Environment & Climate Change | Artisanal Fisheries Development.  | 500,000.00           | 500,000.00        | -                   | -                                     | 0.0%   | 500,000.00                     |
| 025200100100 - Ministry of Water, Environment & Climate Change | Ease of Doing Business (SABER Project)                                      | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 025200100100 - Ministry of Water, Environment & Climate Change | Bajoga Gully Erosion Control  | 200,000.00           | 200,000.00        | -                   | -                                     | 0.0%   | 200,000.00                     |
| 025200100100 - Ministry of Water, Environment & Climate Change | Ashaka Gari Gully Erosion Control   | 200,000.00           | 200,000.00        | -                   | -                                     | 0.0%   | 200,000.00                     |
| 025200100100 - Ministry of Water, Environment & Climate Change | Rural Water   | -                    | 150,000,000.00    | -                   | -                                     | 0.0%   | 150,000,000.00                 |
| 025200100100 - Ministry of Water, Environment & Climate Change | Balanga Dam small Hydro power (SHP) project (UNIDO)                         | -                    | 500,000,000.00    | -                   | -                                     | 0.0%   | 500,000,000.00                 |
| 025200100100 - Ministry of Water, Environment & Climate Change | FCE(T) Gully Erosion (Acresal)  | -                    | 6,000,000,000.00  | 21,078,409.69       | 21,078,409.69                         | 0.4%   | 5,978,921,590.31               |
| 025200100100 - Ministry of Water, Environment & Climate Change | Rehabilitation of Balanga Irrigation Scheme                                 | -                    | 200,000,000.00    | -                   | -                                     | 0.0%   | - 200,000,000.00               |
| 025200100100 - Ministry of Water, Environment & Climate Change | Desilting of Major Storm Drains   | -                    | 150,000,000.00    | -                   | -                                     | 0.0%   | - 150,000,000.00               |
| 025200100100 - Ministry of Water, Environment & Climate Change | Design of Gully Erosion Control in Doma (Acresal)                           | -                    | -                 | 2,031,242,430.69    | 2,031,242,430.69                      | -  | - 2,031,242,430.69             |
| 025200200100 - Gombe Goes Green (3G) Coordination              | Wood Technology Training Center   | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 025200200100 - Gombe Goes Green (3G) Coordination              | Gombe Goes Green [ 3G ] Project   | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 025200300100 - Gombe State Environmental Protection            | Purchase of Office Equipment  | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 025200300100 - Gombe State Environmental Protection            | Construction of Waste to Energy Generation Plant                            | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 025200300100 - Gombe State Environmental Protection            | Construction of Waste Facilities  | 250,000,000.00       | 250,000,000.00    | -                   | -                                     | 0.0%   | 250,000,000.00                 |
| 025200300100 - Gombe State Environmental Protection            | Renovation of Office Building   | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 025200300100 - Gombe State Environmental Protection            | Drainage Sewage and Erosion Control   | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 025200300100 - Gombe State Environmental Protection            | Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (SUAHRWSS) | 1,000,000,000.00     | 1,000,000,000.00  | -                   | 1,222,781,139.62                      | 122.3%   | - 222,781,139.62               |



| Administrative Code and Description                 | Project Description  | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---|--|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 025200300100 - Gombe State Environmental Protection | Environmental Sanitation   | 2,000,000,000.00     | 2,000,000,000.00  | -                   | 2,127,865,500.00                      | 106.4%   | - 127,865,500.00               |
| 025200300100 - Gombe State Environmental Protection | Cleaning and Fumigation service [ State Wide ]                           | 150,000,000.00       | 150,000,000.00    | -                   | -                                     | 0.0%   | 150,000,000.00                 |
| 025200300100 - Gombe State Environmental Protection | Ecological 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 Protection | Waste Management   | 500,000,000.00       | 500,000,000.00    | -                   | 425,578,500.00                        | 85.1%  | 74,421,500.00                  |
| 025200300100 - Gombe State Environmental Protection | Construction of Waste to Energy Generation Plant                         | -                    | 20,000,000.00     | -                   | -                                     | 0.0%   | - 20,000,000.00                |
| 025200300100 - Gombe State Environmental Protection | Construction of Waste Facilities   | -                    | 100,000,000.00    | -                   | -                                     | 0.0%   | - 100,000,000.00               |
| 025200300100 - Gombe State Environmental Protection | Drainage Sewage and Erosion Control                                      | -                    | 20,000,000.00     | -                   | -                                     | 0.0%   | - 20,000,000.00                |
| 025200300100 - Gombe State Environmental Protection | Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (SUAHR) | -                    | 500,000,000.00    | 65,523,700.28       | 65,523,700.28                         | 13.1%  | 434,476,299.72                 |
| 025200300100 - Gombe State Environmental Protection | Environmental Sanitation   | -                    | -                 | 444,335,400.00      | 444,335,400.00                        | -  | - 444,335,400.00               |
| 025200300100 - Gombe State Environmental Protection | Cleaning and Fumigation service [ State Wide ]                           | -                    | 100,000,000.00    | -                   | -                                     | 0.0%   | - 100,000,000.00               |
| 025200300100 - Gombe State Environmental Protection | Waste Management   | -                    | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 025210200100 - Gombe State Water Board              | Procurement of 1 Complete Crane Truck                                    | 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 Kaltungo PTF and Malam Sidi      | 8,000,000.00         | 8,000,000.00      | -                   | -                                     | 0.0%   | 8,000,000.00                   |
| 025210200100 - Gombe State Water Board              | Mobile Generator / Dewatering Pump                                       | 6,000,000.00         | 6,000,000.00      | -                   | -                                     | 0.0%   | 6,000,000.00                   |
| 025210200100 - Gombe State Water Board              | Purchase of 3 Phase Generator for Pump Testing                           | 2,100,000.00         | 2,100,000.00      | -                   | -                                     | 0.0%   | 2,100,000.00                   |
| 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      | -                   | 250,000.00                            | 5.0%   | 4,750,000.00                   |
| 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      | -                   | 100,000.00                            | 2.0%   | 4,900,000.00                   |
| 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     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 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)     | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 025210200100 - Gombe State Water Board              | Construction of 33kv Dedicated Power Line to Dadinkowa Treatment         | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 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,Kir         | 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        | 50,000,000.00     | -                   | 4,676,000.00                          | 9.4%   | 45,324,000.00                  |
| 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 S       | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 025210200100 - Gombe State Water Board              | Construction Of Solar Power Borehole Scheme in Fives SelectedCom         | 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 Schem           | 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     | -                   | 2,100,507.50                          | 21.0%  | 7,899,492.50                   |
| 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       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 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 (SUAHR) | 500,000,000.00       | 500,000,000.00    | -                   | 149,034,439.89                        | 29.8%  | 350,965,560.11                 |
| 025210200100 - Gombe State Water Board              | Water Supply Scheme at Nasarawo 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        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 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        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 025210200100 - Gombe State Water Board              | Rehabilitation of Wurojuli Water Scheme                                  | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 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                 | 24,000,000.00        | 24,000,000.00     | -                   | 10,174,250.00                         | 42.4%  | 13,825,750.00                  |
| 025210200100 - Gombe State Water Board              | Rehabilitation Of Mallam Inna and Gombe Town Borehole Based Wa           | 30,000,000.00        | 30,000,000.00     | -                   | 1,056,718.93                          | 3.5%   | 28,943,281.07                  |
| 025210200100 - Gombe State Water Board              | Improvement of Kwami Gadam and Bujude Water Reticulation System          | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 025210200100 - Gombe State Water Board              | Renovation of Office Building  | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |

| Administrative Code and Description              | Project Description  | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--|--|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 025210200100 - Gombe State Water Board           | Replacement of plastic pipes from Dawon Gabas to Gadani              | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 025210200100 - Gombe State Water Board           | Rehabilitation of 10km existing pipelines Network and expansion of 8 | 50,000,000.00        | 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       | 150,000,000.00    | -                   | -                                     | 0.0%   | 150,000,000.00                 |
| 025210200100 - Gombe State Water Board           | General repairs of 33KVA Gombe D/Kowa dedicated power line to fee    | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 025210200100 - Gombe State Water Board           | Strategic Support for Water Supply [COVID-19]                        | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 025210200100 - Gombe State Water Board           | Purchase of Diesel to 11 LGAs Headquarters                           | 35,000,000.00        | 35,000,000.00     | -                   | 4,540,500.00                          | 13.0%  | 30,459,500.00                  |
| 025210200100 - Gombe State Water Board           | Consultancy for Projects   | 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             | 2,000,000,000.00     | 2,000,000,000.00  | -                   | 1,543,723,609.55                      | 77.2%  | 456,276,390.45                 |
| 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-Kumbiy | 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                           | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 025210200100 - Gombe State Water Board           | Purchase of Office Equipment and Furnitures                          | -                    | -                 | 291,149.79          | 291,149.79                            | -  | 291,149.79                     |
| 025210200100 - Gombe State Water Board           | Purchase of Diesel to 11 LGAs Headquarters                           | -                    | -                 | 4,380,000.00        | 4,380,000.00                          | -  | 4,380,000.00                   |
| 025210200100 - Gombe State Water Board           | Construction of 33kv Dedicated Power Line to Dadinkowa Treatment     | -                    | 80,000,000.00     | -                   | -                                     | 0.0%   | 80,000,000.00                  |
| 025210200100 - Gombe State Water Board           | Expansion of Water Schemes in LGAs Headquarters                      | -                    | -                 | 1,917,000.00        | 1,917,000.00                          | -  | 1,917,000.00                   |
| 025210200100 - Gombe State Water Board           | Rehabilitation and upgrade of Dadinkowa Water Treatment Plant II (   | -                    | -                 | 222,767,874.86      | 222,767,874.86                        | -  | 222,767,874.86                 |
| 025210200100 - Gombe State Water Board           | Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (   | -                    | -                 | 49,978,470.79       | 49,978,470.79                         | -  | 49,978,470.79                  |
| 025210200100 - Gombe State Water Board           | Rehabilitation and Expansion of Kumo Water Supply Scheme             | -                    | -                 | 530,000.00          | 530,000.00                            | -  | 530,000.00                     |
| 025210200100 - Gombe State Water Board           | Rehabilitation Of Mallam Inna and Gombe Town Borehole Based Wa       | -                    | -                 | 122,407,260.93      | 122,407,260.93                        | -  | 122,407,260.93                 |
| 025210200100 - Gombe State Water Board           | Improvement of Kwami Gadani and Bujude Water Reticulation Syste      | -                    | -                 | 127,084,260.93      | 127,084,260.93                        | -  | 127,084,260.93                 |
| 025210200100 - Gombe State Water Board           | Consultancy for Projects ( SURWASH )                                 | -                    | -                 | 157,561,049.85      | 157,561,049.85                        | -  | 157,561,049.85                 |
| 025210200100 - Gombe State Water Board           | Operation and Maintenance of Gombe Regional Water Supply             | -                    | -                 | 646,005,933.36      | 646,005,933.36                        | -  | 646,005,933.36                 |
| 025210300100 - Rural Water Supply and Sanitation | Partnership for Expended Water Supply Sanitation and Hygiene [PEV    | 750,000,000.00       | 750,000,000.00    | -                   | 51,911,472.91                         | 6.9%   | 698,088,527.09                 |
| 025210300100 - Rural Water Supply and Sanitation | Inclusive Basic Service Delivery [ADB]                               | 500,000,000.00       | 500,000,000.00    | -                   | 1,023,773,016.88                      | 204.8%   | 523,773,016.88                 |
| 025210300100 - Rural Water Supply and Sanitation | Establishment and Training Volunteer Hygiene Promotion Ccommunit     | 250,000,000.00       | 250,000,000.00    | -                   | -                                     | 0.0%   | 250,000,000.00                 |
| 025210300100 - Rural Water Supply and Sanitation | Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (   | 1,250,000,000.00     | 1,250,000,000.00  | -                   | 288,820,582.16                        | 23.1%  | 961,179,417.84                 |
| 025210300100 - Rural Water Supply and Sanitation | Partnership for Expended Water Supply Sanitation and Hygiene [PEV    | -                    | 500,000,000.00    | -                   | -                                     | 0.0%   | 500,000,000.00                 |
| 025210300100 - Rural Water Supply and Sanitation | Inclusive Basic Service Delivery [ADB]                               | -                    | 650,000,000.00    | -                   | -                                     | 0.0%   | 650,000,000.00                 |
| 025210300100 - Rural Water Supply and Sanitation | Establishment and Training Volunteer Hygiene Promotion Ccommunit     | -                    | 200,000,000.00    | -                   | -                                     | 0.0%   | 200,000,000.00                 |
| 025210300100 - Rural Water Supply and Sanitation | Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (   | -                    | 500,000,000.00    | 53,657,692.24       | 53,657,692.24                         | -10.7%   | 553,657,692.24                 |
| 026000100100 - Directorate of Lands              | Land Acquisition and Compensation                                    | 1,500,000,000.00     | 1,500,000,000.00  | -                   | 3,217,655,750.59                      | 214.5%   | 1,717,655,750.59               |
| 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 Planning Materials And Drawing Equipments                       | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 026000100100 - Directorate of Lands              | Land Acquisition and Compensation                                    | -                    | 3,500,000,000.00  | -                   | -                                     | 0.0%   | 3,500,000,000.00               |
| 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 1 set of 40 KVA Solar Source of power (Renewable Ener    | 160,000,000.00       | 160,000,000.00    | -                   | -                                     | 0.0%   | 160,000,000.00                 |
| 026000200100 - Gombe Geographic Information      | Purchase of Survey Equipment   | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 026000200100 - Gombe Geographic Information      | Town Planning 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   | 50,000,000.00        | 50,000,000.00     | -                   | 12,863,091.08                         | 25.7%  | 37,136,908.92                  |
| 026000200100 - Gombe Geographic Information      | Printing of C of O And Other Security Document                       | 150,000,000.00       | 150,000,000.00    | -                   | -                                     | 0.0%   | 150,000,000.00                 |
| 026000200100 - Gombe Geographic Information      | Ease of Doing Business (SABER Project)                               | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 026000200100 - Gombe Geographic Information      | Purchase of 1 set of 40 KVA Solar Source of power (Renewable Ener    | -                    | 150,000,000.00    | 11,790,000.00       | 11,790,000.00                         | -7.9%  | 161,790,000.00                 |
| 026000200100 - Gombe Geographic Information      | Town Planning And Drawing Equipment                                  | -                    | -                 | 5,500,000.00        | 5,500,000.00                          | -  | 5,500,000.00                   |
| 026000200100 - Gombe Geographic Information      | Urban Upgrading and Renewal  | -                    | -                 | 3,500,000.00        | 3,500,000.00                          | -  | 3,500,000.00                   |
| 026000200100 - Gombe Geographic Information      | GOGIS Phase II   | -                    | -                 | 2,100,000.00        | 2,100,000.00                          | -  | 2,100,000.00                   |
| 026000200100 - Gombe Geographic Information      | Ease of Doing Business (SABER Project)                               | -                    | -                 | 760,000.00          | 760,000.00                            | -  | 760,000.00                     |

| Administrative Code and Description           | Project Description   | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---|---|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 026000200100 - Gombe Geographic Information   | Printing of C of O And Other Security Document                        | -                    | 100,000,000.00    | -                   | -                                     | 0.0%   | - 100,000,000.00               |
| 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 Satellite Images                               | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 026000300100 - Office of the Surveyor General | Survey of Government Land   | 10,000,000.00        | 10,000,000.00     | -                   | 8,000,000.00                          | 80.0%  | 2,000,000.00                   |
| 026000300100 - Office of the Surveyor General | Survey of Government Land   | -                    | -                 | 9,640,000.00        | 9,640,000.00                          | -  | - 9,640,000.00                 |
| 031801100100 - Judicial Service Commission    | Furnishing of Temporary & Extended Offices                            | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 031801100100 - Judicial Service Commission    | Renovation of Secretariat   | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 031801100100 - Judicial Service Commission    | Renovation of Secretariat   | -                    | 90,000,000.00     | -                   | -                                     | 0.0%   | - 90,000,000.00                |
| 031805100100 - High Court of Justice          | Purchase of 3 Saloon Cars for the Hon. Judges                         | 75,000,000.00        | 75,000,000.00     | -                   | -                                     | 0.0%   | 75,000,000.00                  |
| 031805100100 - High Court of Justice          | Purchase of 1 Utility Vehicle   | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 031805100100 - High Court of Justice          | Purchase of Office Furniture and Equipment                            | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 031805100100 - High Court of Justice          | Purchase of Office Furniture  | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 031805100100 - High Court of Justice          | Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe            | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 031805100100 - High Court of Justice          | Furnishing of Chief 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                  | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 031805100100 - High Court of Justice          | Furnishing of 2 Magistrates Courts & 1 Upper Area Court in Gombe      | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 031805100100 - High Court of Justice          | Purchase of Generators  | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 031805100100 - High Court of Justice          | Purchase of 1 set of 30 KVA Solar source of energy (Renewable Ener    | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 031805100100 - High Court of Justice          | Purchase of Law Books   | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 031805100100 - High Court of Justice          | Purchase of Office Equipment (Verbatim Recording)                     | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 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                                     | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 031805100100 - High Court of Justice          | Restructuring of Existing Magistrate Courts Complex from 5 to 8 Cou   | 35,000,000.00        | 35,000,000.00     | -                   | -                                     | 0.0%   | 35,000,000.00                  |
| 031805100100 - High Court of Justice          | Construction of Upper Area Court Tumfure                              | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 031805100100 - High Court of Justice          | Construction of two(2) New Magistrate Courts(K/Shanu Gombe)           | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 031805100100 - High Court of Justice          | Construction of New High Court Complex                                | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 031805100100 - High Court of Justice          | Construction of 2 Upper Area Courts & 2 Area Courts in Gombe          | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 031805100100 - High Court of Justice          | Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts & 3 Resid | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 031805100100 - High Court of Justice          | Construction of Stores / Archives                                     | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 031805100100 - High Court of Justice          | Construction of Office Clinic   | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 031805100100 - High Court of Justice          | Fencing of Tudun Wada High Court Complex                              | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 031805100100 - High Court of Justice          | Landscapping (Renovation) of Judiciary Hqtrs /High Court Complex      | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 031805100100 - High Court of Justice          | Renovation Of Old Federal High Court Building                         | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 031805100100 - High Court of Justice          | Gully Erosion Control at Tudun Wada High Court Complex                | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 031805100100 - High Court of Justice          | Child Protection Take Off Facilities                                  | 18,000,000.00        | 18,000,000.00     | -                   | -                                     | 0.0%   | 18,000,000.00                  |
| 031805300100 - Sharia Court of Appeal         | Furnishing of Sharia Court of Appeal                                  | 15,000,000.00        | 15,000,000.00     | -                   | 1,284,000.00                          | 8.6%   | 13,716,000.00                  |
| 031805300100 - Sharia Court of Appeal         | Purchase of 1 set of 60 KVA Solar Source of power (Renewable Ener     | 160,000,000.00       | 160,000,000.00    | -                   | -                                     | 0.0%   | 160,000,000.00                 |
| 031805300100 - Sharia Court of Appeal         | Purchase of Law Books   | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 031805300100 - Sharia Court of Appeal         | Purchase of Office Furnitures and Equipment                           | 5,000,000.00         | 5,000,000.00      | -                   | 1,419,000.00                          | 28.4%  | 3,581,000.00                   |
| 031805300100 - Sharia Court of Appeal         | Purchase of ICT Equipment   | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 031805300100 - Sharia Court of Appeal         | Sharia Court of Appeal Complex and Library                            | 300,000,000.00       | 300,000,000.00    | -                   | 60,218,117.59                         | 20.1%  | 239,781,882.41                 |
| 031805300100 - Sharia Court of Appeal         | Extention/Rehabilitation of Sharia Court Complex                      | 5,000,000.00         | 5,000,000.00      | -                   | 790,000.00                            | 15.8%  | 4,210,000.00                   |
| 031805300100 - Sharia Court of Appeal         | Equipping/Furnishing of Sharia Court of Appeal                        | -                    | 1,000,000,000.00  | -                   | -                                     | 0.0%   | 1,000,000,000.00               |
| 031805300100 - Sharia Court of Appeal         | Sharia Court of Appeal Complex and Library                            | -                    | -                 | 25,392,215.19       | 25,392,215.19                         | -  | - 25,392,215.19                |
| 032600100100 - Ministry of Justice            | Procurement of Office Furniture                                       | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 032600100100 - Ministry of Justice            | Expansion of Office Complex   | 500,000.00           | 500,000.00        | -                   | -                                     | 0.0%   | 500,000.00                     |
| 032600100100 - Ministry of Justice            | Construction of New Office Complex                                    | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |

| Administrative Code and Description                     | Project Description  | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---|--|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 032600100100 - Ministry of Justice                      | Landscapping, Interlock & Construction of Car park                   | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 032600100100 - Ministry of Justice                      | Codification of State Laws   | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 032600100100 - Ministry of Justice                      | Ease of Doing Business (SEBER Project))                              | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 032600100100 - Ministry of Justice                      | Codification of State Laws   | -                    | -                 | 268,750,000.00      | 268,750,000.00                        | -  | 268,750,000.00                 |
| 032600600100 - College of Education & Legal Studies     | Procurement of Coaster Bus for the College                           | 150,000,000.00       | 150,000,000.00    | -                   | -                                     | 0.0%   | 150,000,000.00                 |
| 032600600100 - College of Education & Legal Studies     | Procurement of Classroom /Office Furniture                           | 150,000,000.00       | 150,000,000.00    | -                   | 334,043,924.88                        | 222.7%   | 184,043,924.88                 |
| 032600600100 - College of Education & Legal Studies     | Construction of Academic Offices                                     | 5,000,000.00         | 5,000,000.00      | -                   | 194,299,513.95                        | 3886.0%  | 189,299,513.95                 |
| 032600600100 - College of Education & Legal Studies     | Gardeners Offices  | 200,000.00           | 200,000.00        | -                   | -                                     | 0.0%   | 200,000.00                     |
| 032600600100 - College of Education & Legal Studies     | Construction of Workshop House                                       | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 032600600100 - College of Education & Legal Studies     | Construction of Small Twin Theatre                                   | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 032600600100 - College of Education & Legal Studies     | Construction of Security Office                                      | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 032600600100 - College of Education & Legal Studies     | Construction of Multi- Purpose Hall (TETFUND)                        | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 032600600100 - College of Education & Legal Studies     | Construction of Males Hostel   | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 032600600100 - College of Education & Legal Studies     | Construction of Lecture Hall   | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 032600600100 - College of Education & Legal Studies     | Construction of Conference Hall                                      | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 032600600100 - College of Education & Legal Studies     | Construction of Cleaners Offices                                     | 600,000.00           | 600,000.00        | -                   | -                                     | 0.0%   | 600,000.00                     |
| 032600600100 - College of Education & Legal Studies     | Library Development (TETFund)  | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 032600600100 - College of Education & Legal Studies     | Construction of Central Store  | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 032600600100 - College of Education & Legal Studies     | Construction of CarParks   | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 032600600100 - College of Education & Legal Studies     | Construction of Academic Staff Office (TETFUND)                      | 150,000,000.00       | 150,000,000.00    | -                   | -                                     | 0.0%   | 150,000,000.00                 |
| 032600600100 - College of Education & Legal Studies     | Construction of Medium Twin Lecture Theatre                          | 300,000,000.00       | 300,000,000.00    | -                   | 78,613,666.06                         | 26.2%  | 221,386,333.94                 |
| 032600600100 - College of Education & Legal Studies     | Construction of Male and Female Hostel (TETFUND)                     | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 032600600100 - College of Education & Legal Studies     | Construction of Females Hostel                                       | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 032600600100 - College of Education & Legal Studies     | Construction of New Library (Faculty of Education)                   | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 032600600100 - College of Education & Legal Studies     | 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 Studies     | Fencing of Permanent Site  | 50,000,000.00        | 50,000,000.00     | -                   | 196,397,356.31                        | 392.8%   | 146,397,356.31                 |
| 032600600100 - College of Education & Legal Studies     | 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 Studies     | Construction of Commercial Area                                      | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 032600600100 - College of Education & Legal Studies     | Construction of Laboratory for Library and Information               | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 032600600100 - College of Education & Legal Studies     | Construction of Library (Faculty of Language)                        | 1,000,000.00         | 1,000,000.00      | -                   | 2,628,237.90                          | 262.8%   | 1,628,237.90                   |
| 032600600100 - College of Education & Legal Studies     | Renovation of College Extension                                      | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 032600600100 - College of Education & Legal Studies     | General Workshop   | 1,500,000.00         | 1,500,000.00      | -                   | -                                     | 0.0%   | 1,500,000.00                   |
| 032600600100 - College of Education & Legal Studies     | Procurement of Coaster Bus for the College                           | -                    | 130,000,000.00    | -                   | -                                     | 0.0%   | 130,000,000.00                 |
| 032600600100 - College of Education & Legal Studies     | Procurement of Classroom /Office Furniture                           | -                    | 200,000,000.00    | -                   | -                                     | 0.0%   | 200,000,000.00                 |
| 032600600100 - College of Education & Legal Studies     | Construction of Academic Offices                                     | -                    | 200,000,000.00    | -                   | -                                     | 0.0%   | 200,000,000.00                 |
| 032600600100 - College of Education & Legal Studies     | Library Development (TETFund)  | -                    | -                 | 59,420,127.15       | 59,420,127.15                         | -  | 59,420,127.15                  |
| 032600600100 - College of Education & Legal Studies     | Construction of Academic Staff Office (TETFUND)                      | -                    | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 032600600100 - College of Education & Legal Studies     | Construction of Male and Female Hostel (TETFUND)                     | -                    | 80,000,000.00     | -                   | -                                     | 0.0%   | 80,000,000.00                  |
| 032600600100 - College of Education & Legal Studies     | Fencing of Permanent Site (TEFund)                                   | -                    | 150,000,000.00    | 122,260,211.35      | 122,260,211.35                        | 81.5%  | 27,739,788.65                  |
| 032600600100 - College of Education & Legal Studies     | Construction of Library (Faculty of Language)                        | -                    | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 051300100100 - Ministry of Youth and Sports Development | Procurement of starter packs for graduates of Youth training program | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 051300100100 - Ministry of Youth and Sports Development | Water Pump for Drying Season Farming                                 | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 051300100100 - Ministry of Youth and Sports Development | Construction of a Multi-Purpose Youth Centre                         | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 051300100100 - Ministry of Youth and Sports Development | 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 Development | 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 Development | Youth Empowerment  | 250,000,000.00       | 250,000,000.00    | -                   | -                                     | 0.0%   | 250,000,000.00                 |
| 051300100100 - Ministry of Youth and Sports Development | Youth Economic Summit  | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 051300100100 - Ministry of Youth and Sports Development | Women Development Empowerment  | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 051300100100 - Ministry of Youth and Sports Development | Training of Youth in Renewable Energy                                | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 051300100100 - Ministry of Youth and Sports Development | Training of 1,100 Marshals Youth Empowerment and Re-orientation      | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |



| Administrative Code and Description             | Project Description  | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---|--|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 051300100100 - Ministry of Youth and Sports Dev | Targeting of Beneficiaries of CCT                                      | 20,000,000.00        | 20,000,000.00     | -                   | 68,864,314.52                         | 344.3%   | - 48,864,314.52                |
| 051300100100 - Ministry of Youth and Sports Dev | Skills Acquisition and Youth Empowerment                               | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 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                                      | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 051300100100 - Ministry of Youth and Sports Dev | Upgrading of Existing Skills Centres                                   | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 051300100100 - Ministry of Youth and Sports Dev | Monitoring and Evaluation  | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 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                  |
| 051300100100 - Ministry of Youth and Sports Dev | Go-Cares Project   | 300,000,000.00       | 300,000,000.00    | -                   | 585,268,531.25                        | 195.1%   | - 285,268,531.25               |
| 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                  |
| 051300100100 - Ministry of Youth and Sports Dev | Go-Cares Project   | -                    | 500,000,000.00    | -                   | -                                     | 0.0%   | 500,000,000.00                 |
| 051300100100 - Ministry of Youth and Sports Dev | Youth Empowerment & Social Support (YESSO) World Bank Assisted         | -                    | -                 | 75,653,767.75       | 75,653,767.75                         | -  | - 75,653,767.75                |
| 051300100100 - Ministry of Youth and Sports Dev | Youth Empowerment  | -                    | 200,000,000.00    | 80,006,776.82       | 80,006,776.82                         | -40.0%   | - 280,006,776.82               |
| 051300100100 - Ministry of Youth and Sports Dev | Training of 1,100 Marshals Youth Empowerment and Re-orientation        | -                    | 80,000,000.00     | -                   | -                                     | 0.0%   | - 80,000,000.00                |
| 051300100100 - Ministry of Youth and Sports Dev | Targeting of Beneficiaries of CCT                                      | -                    | 100,000,000.00    | 22,817,270.18       | 22,817,270.18                         | 22.8%  | 77,182,729.82                  |
| 051300200100 - Gombe Security, Traffic & Envir  | Security, Traffic & Environmental Corps (G-Tec)                        | 250,000,000.00       | 250,000,000.00    | -                   | 81,910,000.00                         | 32.8%  | 168,090,000.00                 |
| 051300200100 - Gombe Security, Traffic & Envir  | Security, Traffic & Environmental Corps (G-Tec)                        | -                    | -                 | 38,970,000.00       | 38,970,000.00                         | -  | - 38,970,000.00                |
| 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        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 051300400100 - Sports Commission                | Maintenance of Gombe Township Stadium                                  | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 051300600100 - Gombe State Agency for Social    | Purchase of 1 Saloon Car for the DG                                    | 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        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 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        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 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       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 051300600100 - Gombe State Agency for Social    | GEEP Programme 2.0 (FGN)   | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 051300600100 - Gombe State Agency for Social    | Go-Cares Project   | -                    | 80,000,000.00     | -                   | -                                     | 0.0%   | - 80,000,000.00                |
| 051305500100 - Gombe State Agency for Commu     | Community Development Agency (Go-Cares)                                | 900,000,000.00       | 900,000,000.00    | -                   | 2,464,803,826.68                      | 273.9%   | - 1,564,803,826.68             |
| 051305500100 - Gombe State Agency for Commu     | Youth Empowerment and Reorientation                                    | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 051305500100 - Gombe State Agency for Commu     | Community Development Agency (Go-Cares)                                | -                    | 2,500,000,000.00  | 1,346,181,124.90    | 1,346,181,124.90                      | 53.8%  | 1,153,818,875.10               |
| 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        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 051400100100 - Ministry of Women Affairs & Soc  | Construction of New Multipurpose Hall at Min. of Women Affairs Head    | 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 & Balan    | 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 Dukkun, Akko, Billiri & Area Social Welfare Offic | 70,000,000.00        | 70,000,000.00     | -                   | -                                     | 0.0%   | 70,000,000.00                  |
| 051400100100 - Ministry of Women Affairs & Soc  | Renovation of Ministry of Women affairs and Hajiya Amina Inuwa Ult     | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 051400100100 - Ministry of Women Affairs & Soc  | Renovation of Existing Rehabilitation Center Gombe and Billiri as well | 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       | 500,000,000.00    | -                   | -                                     | 0.0%   | 500,000,000.00                 |
| 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        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |

| Administrative Code and Description                           | Project Description  | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---|--|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 051400100100 - Ministry of Women Affairs & Social Development | 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 & Social Development | Food & Nutrition Program   | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 051400100100 - Ministry of Women Affairs & Social Development | Nigeria For Women Project (NFWP) World Bank Project                    | 300,000,000.00       | 300,000,000.00    | -                   | -                                     | 0.0%   | 300,000,000.00                 |
| 051400100100 - Ministry of Women Affairs & Social Development | Women Empowerment  | -                    | 400,000,000.00    | -                   | -                                     | 0.0%   | - 400,000,000.00               |
| 051700100100 - Ministry of Education                          | Procurement of 20 Motor Cycles for Inspectorate Services               | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 051700100100 - Ministry of Education                          | Furnishing of Special Education center Gombe                           | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 051700100100 - Ministry of Education                          | Furnishing of 4 Nos. Area Education Inspectorate Office                | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 051700100100 - Ministry of Education                          | Provision of Ten (10) 50 KVA Standby Generators to GSTC Gombe, G       | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 051700100100 - Ministry of Education                          | Provision of Ten (10) of 1 set each of 50 KVA Solar Source of power    | 1,000,000,000.00     | 1,000,000,000.00  | -                   | -                                     | 0.0%   | 1,000,000,000.00               |
| 051700100100 - Ministry of Education                          | Purchase of Students Mattress for Boarding Schools across the State    | 35,000,000.00        | 35,000,000.00     | -                   | -                                     | 0.0%   | 35,000,000.00                  |
| 051700100100 - Ministry of Education                          | Purchase of Student Double Bunk Bed for Boarding Schools across the    | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 051700100100 - Ministry of Education                          | Procurement of classrooms furnitures, Hostel Furnitures, science lab   | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 051700100100 - Ministry of Education                          | Procurement of Customized Exercise Books ( On- going)                  | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 051700100100 - Ministry of Education                          | Supply of Instructional Materials to Schools (Computers, E-Library e.  | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 051700100100 - Ministry of Education                          | Sports Facilities/Equipment for Schools                                | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 051700100100 - Ministry of Education                          | Construction work at GSTC Nyuwar                                       | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 051700100100 - Ministry of Education                          | Construction work at GSTC Kumo   | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 051700100100 - Ministry of Education                          | Construction Work at GSS Lalaipido                                     | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 051700100100 - Ministry of Education                          | Construction Work at GSTC ( Dadiya, Tumu, Dadin- Kowa, Bam- Bar        | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 051700100100 - Ministry of Education                          | Construction Work at GISS Todi   | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 051700100100 - Ministry of Education                          | Construction work at GGSS Malala                                       | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 051700100100 - Ministry of Education                          | Construction Work at GDSS Kalshingi.                                   | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 051700100100 - Ministry of Education                          | Construction Work at GDSS Akko   | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 051700100100 - Ministry of Education                          | Construction Work at Dan Alt Y/ Deba LGA.                              | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 051700100100 - Ministry of Education                          | Construction of Two Blocks of Three Classrooms, Mini admin block, a    | 4,000,000.00         | 4,000,000.00      | -                   | -                                     | 0.0%   | 4,000,000.00                   |
| 051700100100 - Ministry of Education                          | Construction of Block of Three Classroom, a block of 6 Pit VIP Toilets | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 051700100100 - Ministry of Education                          | Construction at Primary/GISS Lawanti                                   | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 051700100100 - Ministry of Education                          | Construction and Renovation Work at Primary, & GISS Ture Balam         | 200,000.00           | 200,000.00        | -                   | -                                     | 0.0%   | 200,000.00                     |
| 051700100100 - Ministry of Education                          | Construction Work at GSTC Tula   | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 051700100100 - Ministry of Education                          | Construction and Renovation Work at Primary, & GISS Lasale             | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 051700100100 - Ministry of Education                          | Construction Work at JIBWIS COE Gombe                                  | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 051700100100 - Ministry of Education                          | Construction Work at Primary, & GISS Shela                             | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 051700100100 - Ministry of Education                          | Construction works at GSSS Kaltungo                                    | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 051700100100 - Ministry of Education                          | Construction Works at GSSS Dukku                                       | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 051700100100 - Ministry of Education                          | Construction Works at GSS Pindiga                                      | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 051700100100 - Ministry of Education                          | Construction works at GSS Kaltungo                                     | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 051700100100 - Ministry of Education                          | Construction works at Central Primary School Gombe                     | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 051700100100 - Ministry of Education                          | Construction Works at Buangal Primary                                  | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 051700100100 - Ministry of Education                          | Construction works at Bakassi Primary, GISS & Tsangaya                 | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 051700100100 - Ministry of Education                          | Construction works at Alagarno Primary School                          | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 051700100100 - Ministry of Education                          | Construction works at Dingau Primary School                            | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 051700100100 - Ministry of Education                          | Construction work of 4 area offices at Gombe, Gombe north, Gombe       | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 051700100100 - Ministry of Education                          | Construction Work at Tsangaya Sch Jauro Jingi (On- going)              | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 051700100100 - Ministry of Education                          | Construction Work at Tsangaya Herwagana Gombe                          | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 051700100100 - Ministry of Education                          | Construction work at Tsangaya Bogo                                     | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 051700100100 - Ministry of Education                          | Construction Work at JIBWIS MARKAS Gombe                               | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 051700100100 - Ministry of Education                          | Construction and Renovation Work at Primary Sch Todi                   | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 051700100100 - Ministry of Education                          | Construction and Renovation Work at GSTC Amada                         | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 051700100100 - Ministry of Education                          | Construction and Renovation Work at GSSS Gombe                         | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 051700100100 - Ministry of Education                          | Construction and Renovation Work at GSSSS Cham                         | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |

| Administrative Code and Description  | Project Description  | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--------------------------------------|--|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 051700100100 - Ministry of Education | Construction and Renovation Work at GDSS Cham                          | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 051700100100 - Ministry of Education | Construction Works at G C S S Awak                                     | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 051700100100 - Ministry of Education | Construction Work at GSTC Deba   | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 051700100100 - Ministry of Education | Construction works at Tukulma Primary School                           | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 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                                       | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 051700100100 - Ministry of Education | Construction, Renovation and Demolition Works at Government Sec.       | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 051700100100 - Ministry of Education | Construction works Wall Fencing at GSSS Malam Sidi In kwami            | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 051700100100 - Ministry of Education | Construction works Lubo Primary School                                 | 200,000.00           | 200,000.00        | -                   | -                                     | 0.0%   | 200,000.00                     |
| 051700100100 - Ministry of Education | Construction works GDSS Lubo   | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 051700100100 - Ministry of Education | Construction works at Zambuk Primary School                            | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 051700100100 - Ministry of Education | Construction works at Tsangaya School Gabukka                          | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 051700100100 - Ministry of Education | Construction works at Theological Colledge Kufai Billiri               | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 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                           | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 051700100100 - Ministry of Education | Construction works at kombani Primary School                           | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 051700100100 - Ministry of Education | Construction Works at JSS/ Lano Primary School                         | 300,000.00           | 300,000.00        | -                   | -                                     | 0.0%   | 300,000.00                     |
| 051700100100 - Ministry of Education | Dev. Of Vocational Tech. Edu   | 100,000.00           | 100,000.00        | -                   | -                                     | 0.0%   | 100,000.00                     |
| 051700100100 - Ministry of Education | Establishment of Model/Mega Secondary Schools In Gombe State           | 3,000,000,000.00     | 3,000,000,000.00  | -                   | -                                     | 0.0%   | 3,000,000,000.00               |
| 051700100100 - Ministry of Education | Establishment of New Secondary Schools within Gombe Metropoli,         | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 051700100100 - Ministry of Education | Rehabilitation Work at GSSS Talase                                     | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 051700100100 - Ministry of Education | Walling of GSTC Deba   | 60,000,000.00        | 60,000,000.00     | -                   | -                                     | 0.0%   | 60,000,000.00                  |
| 051700100100 - Ministry of Education | Renovation of Classrooms, Laboratories and Construction of Admin, t    | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 051700100100 - Ministry of Education | Perimeter Fencing of GDSS Gadani                                       | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 051700100100 - Ministry of Education | Renovation of State Library Complex                                    | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 051700100100 - Ministry of Education | Walling of GSTC Deba/Tula.   | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 051700100100 - Ministry of Education | Construction of 3 Nos each Science Laboratories in Senior Secondary    | 8,000,000.00         | 8,000,000.00      | -                   | -                                     | 0.0%   | 8,000,000.00                   |
| 051700100100 - Ministry of Education | Renovation works at Zambuk Primary School                              | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 051700100100 - Ministry of Education | Renovation works at Popino ( Banganje)                                 | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 051700100100 - Ministry of Education | Renovation Works at GDSS Gwani East                                    | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 051700100100 - Ministry of Education | Renovation Works at GCDSS Kwami  | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 051700100100 - Ministry of Education | Renovation Works at GASS Deba  | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 051700100100 - Ministry of Education | Renovation Work at Min. of Education HQRTS, Gombe                      | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 051700100100 - Ministry of Education | Renovation of Staff Quaters in all the Boarding Schools ( 25)          | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 051700100100 - Ministry of Education | Renovation at GDSS Gadani  | 17,000,000.00        | 17,000,000.00     | -                   | -                                     | 0.0%   | 17,000,000.00                  |
| 051700100100 - Ministry of Education | Rehabilitation Work GDSS Lafiya Wala                                   | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 051700100100 - Ministry of Education | Rehabilitation Work at GCDSS Gombe                                     | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 051700100100 - Ministry of Education | Rehabilitation Work at Malam Sidi                                      | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 051700100100 - Ministry of Education | Upgrading of CERC Facilities   | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 051700100100 - Ministry of Education | Upgrading of CBT Centres,( GSSS Gombe,GSSS Kumo, CERC Gom              | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 051700100100 - Ministry of Education | Better Education Service Delivery For All [ BESDA ]                    | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 051700100100 - Ministry of Education | Administration of Education  | 3,000,000.00         | 3,000,000.00      | -                   | -                                     | 0.0%   | 3,000,000.00                   |
| 051700100100 - Ministry of Education | Emergency Situation in Education                                       | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 051700100100 - Ministry of Education | Literacy Campaign for EFA, MDG's, to policy makers, traditional, relig | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 051700100100 - Ministry of Education | Implementation of IDEAS Project  | 100,000,000.00       | 100,000,000.00    | -                   | 67,983,983.37                         | 68.0%  | 32,016,016.63                  |
| 051700100100 - Ministry of Education | Implementation of AGILE-AF Project                                     | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 051700100100 - Ministry of Education | ERC, Administrative unit, Library unit, Curriculum Development unit, C | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 051700100100 - Ministry of Education | Provision of Ten (10) of 1 set each of 50 KVA Solar Source of power    | -                    | 500,000,000.00    | -                   | -                                     | 0.0%   | - 500,000,000.00               |

| Administrative Code and Description            | Project Description  | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--|--|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 051700100100 - Ministry of Education           | Construction works at Central Primary School Gombe                   | -                    | 100,000,000.00    | 36,280,732.66       | 36,280,732.66                         | 36.3%  | 63,719,267.34                  |
| 051700100100 - Ministry of Education           | Establishment of Model/Mega Secondary Schools In Gombe State         | -                    | 100,000,000.00    | 4,246,149.22        | 4,246,149.22                          | -4.2%  | 104,246,149.22                 |
| 051700100100 - Ministry of Education           | Construction of Road Network and parking within GCSSS Doma           | -                    | 1,300,000,000.00  | 709,846,032.09      | 709,846,032.09                        | 54.6%  | 590,153,967.91                 |
| 051700100100 - Ministry of Education           | Renovation Works at GDSS Gwani East                                  | -                    | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 051700100100 - Ministry of Education           | Renovation Works at GASS Deba  | -                    | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 051700100100 - Ministry of Education           | Renovation Work at Min. of Education HQRTS, Gombe                    | -                    | 30,000,000.00     | 15,000,000.00       | 15,000,000.00                         | 50.0%  | 15,000,000.00                  |
| 051700100100 - Ministry of Education           | Renovation at GDSS Gadani  | -                    | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 051700100100 - Ministry of Education           | Better Education Service Delivery For All [ BESDA ]                  | -                    | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 051700100100 - Ministry of Education           | Implementation of IDEAS Project                                      | -                    | 100,000,000.00    | 3,848,614.39        | 3,848,614.39                          | -3.8%  | 103,848,614.39                 |
| 051700100100 - Ministry of Education           | Implementation of AGILE-AF Project                                   | -                    | 50,000,000.00     | 761,929,622.22      | 761,929,622.22                        | -1523.9%   | 811,929,622.22                 |
| 051700300100 - State Universal Basic Education | Renovation of Two Block of Four each ClassRooms and Furniture at L   | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 051700300100 - State Universal Basic Education | Early Grade Reading (EGR)  | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 051700300100 - State Universal Basic Education | Better Education Service Delivery for All [ BESDA ]                  | 1,500,000,000.00     | 1,500,000,000.00  | -                   | 430,771,268.43                        | 28.7%  | 1,069,228,731.57               |
| 051700300100 - State Universal Basic Education | Implementation of 2021 UBEC/SUBEB projects                           | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 051700300100 - State Universal Basic Education | Implementation of 2022 UBEC/SUBEB Project                            | 1,300,000,000.00     | 1,300,000,000.00  | -                   | -                                     | 0.0%   | 1,300,000,000.00               |
| 051700300100 - State Universal Basic Education | Renovation of Two Block of Four each ClassRooms and Furniture at L   | -                    | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 051700300100 - State Universal Basic Education | Better Education Service Delivery for All [ BESDA ]                  | -                    | 1,500,000,000.00  | 228,369,457.11      | 228,369,457.11                        | 15.2%  | 1,271,630,542.89               |
| 051700300100 - State Universal Basic Education | Implementation of 2021 UBEC/SUBEB projects                           | -                    | 90,000,000.00     | -                   | -                                     | 0.0%   | 90,000,000.00                  |
| 051700300100 - State Universal Basic Education | Implementation of 2022 UBEC/SUBEB Project                            | -                    | 1,000,000,000.00  | -                   | -                                     | 0.0%   | 1,000,000,000.00               |
| 051700300100 - State Universal Basic Education | Implementation of 2023 UBEC/SUBEB Project                            | -                    | -                 | 783,690,478.16      | 783,690,478.16                        | -  | 783,690,478.16                 |
| 051700800100 - Gombe State Library Board       | Purchase of Books  | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 051700800100 - Gombe State Library Board       | Construction of State Library Complex Phase 1                        | 5,000,000.00         | 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        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 051701000100 - Adult and Non Formal Education  | Purchase of Generators & Construction of Gen House                   | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 051701000100 - Adult and Non Formal Education  | Procurement of Instructional Materials                               | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 051701000100 - Adult and Non Formal Education  | Construction of Multi- Purpose Hall at Wurodole                      | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 051701000100 - Adult and Non Formal Education  | Construction of School Library                                       | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 051701000100 - Adult and Non Formal Education  | Construction of Public Convenience                                   | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 051701000100 - Adult and Non Formal Education  | Renovation of 2 Skill acquisition centres                            | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 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              | Purchase of 1 set each of 11.52 KWH Solar Source of power (Renew     | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 052100100100 - Ministry of Health              | Provision and Installation of 1 set of 100 KVA Renewable (Solar Syst | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 052100100100 - Ministry of Health              | Supply Of Medical Equipment Maternity To Snake Bite Hospital Kaltung | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 052100100100 - Ministry of Health              | Supply of Medical Equipment and other Supply at Mobille Clinic (SDG  | 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 Kindiyo Maternity C  | 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 Ce   | 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 Hosp     | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 052100100100 - Ministry of Health              | Supply of Hospital Equipment at Cottage-Hospital Hinna               | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 052100100100 - Ministry of Health              | Supply of Ambulances at Women and Children Hospital Idi Gombe        | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 052100100100 - Ministry of Health              | Supply of Ambulances at Cottage Hospital Hinna Yamaltu Deba LGA      | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 052100100100 - Ministry of Health              | Purchase of Vaccines and Sera  | 70,000,000.00        | 70,000,000.00     | -                   | -                                     | 0.0%   | 70,000,000.00                  |
| 052100100100 - Ministry of Health              | Purchase of Infectious Diseases Control Drugs                        | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 052100100100 - Ministry of Health              | Purchase of Drugs and Chemicals                                      | 20,000,000.00        | 20,000,000.00     | -                   | 43,427,268.31                         | 217.1%   | 23,427,268.31                  |
| 052100100100 - Ministry of Health              | Maternal Perinatal Death Review Sundry MPDRS                         | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 052100100100 - Ministry of Health              | Improvement and Equipping of Women and Children Hospital Gombe       | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 052100100100 - Ministry of Health              | Improvement and Equipping of Specialist Hospital Gombe               | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 052100100100 - Ministry of Health              | Improvement and Equipping of Other General Hospitals                 | 250,000,000.00       | 250,000,000.00    | -                   | -                                     | 0.0%   | 250,000,000.00                 |
| 052100100100 - Ministry of Health              | Improvement and Equipping of Cottage Hospitals                       | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 052100100100 - Ministry of Health              | Supply of Mortuary Equipment at Cottage Hospital Tal Billiri LGA     | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |



| Administrative Code and Description | Project Description   | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-------------------------------------|---|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 052100100100 - Ministry of Health   | Equiping of General Hospital Billiri                                  | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 052100100100 - Ministry of Health   | Equiping of General Hospital Kumo                                     | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 052100100100 - Ministry of Health   | Equiping of General Hospital Bajoga                                   | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 052100100100 - Ministry of Health   | Drugs and Consumables for FreeMedical/Surgical Outreach Services      | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 052100100100 - Ministry of Health   | German Technical Cooperation [G I Z ]                                 | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 052100100100 - Ministry of Health   | Covid-19 Preparedness and Response Project [World Bank ]              | 50,000,000.00        | 50,000,000.00     | -                   | 30,547,351.98                         | 61.1%  | 19,452,648.02                  |
| 052100100100 - Ministry of Health   | Purchase of Fire Fighting Vehicle & Assories                          | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 052100100100 - Ministry of Health   | Construction of Cottage Hospital Boh                                  | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 052100100100 - Ministry of Health   | Construction of 3 Bedroom Doctors Quarters at Cottage Hospital Duk    | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 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                                | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 052100100100 - Ministry of Health   | Construction of School of Nursing and Midwifery Dukku                 | 200,000,000.00       | 200,000,000.00    | -                   | -                                     | 0.0%   | 200,000,000.00                 |
| 052100100100 - Ministry of Health   | Construction of Mortuary at Cottatage Hospital Tal Billiri LGA [SDGs] | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 052100100100 - Ministry of Health   | Construction of Medical Equipment Workshop at Medical Store Gomb      | 20,000,000.00        | 20,000,000.00     | -                   | 74,187,787.30                         | 370.9%   | - 54,187,787.30                |
| 052100100100 - Ministry of Health   | Construction of Equipment of Public Health Laboratory                 | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 052100100100 - Ministry of Health   | Construction of Dialysis Centre in Specialist Hospital                | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 052100100100 - Ministry of Health   | Construction of Cottage Hospital Tal                                  | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 052100100100 - Ministry of Health   | Construction of Cottage Hospital Nyuwar                               | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 052100100100 - Ministry of Health   | Construction of Cottage Hospital Daja                                 | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 052100100100 - Ministry of Health   | Construction of Additional Hostel, School of Nursing & Midwifery Gom  | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 052100100100 - Ministry of Health   | Upgrading of Cottage Hospital Filiya                                  | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 052100100100 - Ministry of Health   | Upgrading of PHC Kalshingi to Cottage Hospital                        | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 052100100100 - Ministry of Health   | Construction of New College of Nursing & Midwifery Gombe Along By     | 350,000,000.00       | 350,000,000.00    | -                   | 11,250,000.00                         | 3.2%   | 338,750,000.00                 |
| 052100100100 - Ministry of Health   | Construction of Perimeter wall at Collage Hospital Tula, Biri, Bamban | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 052100100100 - Ministry of Health   | Construction of Mortuary Unit at General Hospital Hinna, Cottage Hos  | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 052100100100 - Ministry of Health   | Construction of Incinerators in some General and Cottage Hospitals    | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 052100100100 - Ministry of Health   | Improvement of Schools of Nursing and Midwifery Gombe (Library a      | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 052100100100 - Ministry of Health   | Cleaning, Gardening & Security Services                               | 70,000,000.00        | 70,000,000.00     | -                   | 109,824,684.55                        | 156.9%   | - 39,824,684.55                |
| 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                              | 300,000,000.00       | 300,000,000.00    | -                   | 236,087,533.07                        | 78.7%  | 63,912,466.93                  |
| 052100100100 - Ministry of Health   | Renovation of Kindiyo 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                                | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 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   | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 052100100100 - Ministry of Health   | Expansion of Pharmacy Store at Specialist Hospital Gombe              | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 052100100100 - Ministry of Health   | Renovation of Tumpure PHC in Zange 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                           | 55,000,000.00        | 55,000,000.00     | -                   | -                                     | 0.0%   | 55,000,000.00                  |
| 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 Equipmnet                         | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 052100100100 - Ministry of Health   | Upgrading and Equiping of Cottage Hospital Tula Wange                 | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 052100100100 - Ministry of Health   | Upgrading and Equipping of Cottage Hospital Kuri                      | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 052100100100 - Ministry of Health   | Upgrading and Equiping 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                               | 100,000,000.00       | 100,000,000.00    | -                   | 33,086,687.51                         | 33.1%  | 66,913,312.49                  |
| 052100100100 - Ministry of Health   | Project Cure  | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 052100100100 - Ministry of Health   | Operationdization Of State Health Account                             | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |

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|--|---|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 052100100100 - Ministry of Health              | Operationalisation of Family Planning                                   | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 052100100100 - Ministry of Health              | Nigeria State Health Inv. Project (NSHIP)                               | 5,000,000.00         | 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  | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 052100100100 - Ministry of Health              | Free Antenatal Obstetrics & EPU Services(State Wide)                    | 5,000,000.00         | 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 (Unicef)                                      | 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]                        | 100,000,000.00       | 100,000,000.00    | -                   | 707,485,563.22                        | 707.5%   | - 607,485,563.22               |
| 052100100100 - Ministry of Health              | COVID 19 Intervention and Control                                       | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 052100100100 - Ministry of Health              | Equipping of Kaltungo General Hospital                                  | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 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              | Purchase of 1 set each of 11.52 KWH Solar Source of power (Renewable)   | -                    | 50,000,000.00     | -                   | -                                     | 0.0%   | - 50,000,000.00                |
| 052100100100 - Ministry of Health              | Provision and Installation of 1 set of 100 KVA Renewable (Solar System) | -                    | 50,000,000.00     | -                   | -                                     | 0.0%   | - 50,000,000.00                |
| 052100100100 - Ministry of Health              | Supply Of Medical Equipment Maternity To Snake Bite Hospital Kaltungo   | -                    | 50,000,000.00     | -                   | -                                     | 0.0%   | - 50,000,000.00                |
| 052100100100 - Ministry of Health              | Purchase of Drugs and Chemicals   | -                    | 70,000,000.00     | -                   | -                                     | 0.0%   | - 70,000,000.00                |
| 052100100100 - Ministry of Health              | Improvement and Equipping of Other General Hospitals                    | -                    | 100,000,000.00    | -                   | -                                     | 0.0%   | - 100,000,000.00               |
| 052100100100 - Ministry of Health              | Drugs and Consumables for Free Medical/Surgical Outreach Services       | -                    | -                 | 664,199,500.00      | 664,199,500.00                        | -  | - 664,199,500.00               |
| 052100100100 - Ministry of Health              | Equipping and Furnishing of College of Nursing and Midwifery Gombe      | -                    | 1,000,000,000.00  | -                   | -                                     | 0.0%   | - 1,000,000,000.00             |
| 052100100100 - Ministry of Health              | Construction of Medical Equipment Workshop at Medical Store Gombe       | -                    | -                 | 73,800,200.00       | 73,800,200.00                         | -  | - 73,800,200.00                |
| 052100100100 - Ministry of Health              | Construction of New College of Nursing & Midwifery Gombe Along By       | -                    | -                 | 509,115,299.00      | 509,115,299.00                        | -  | - 509,115,299.00               |
| 052100100100 - Ministry of Health              | Construction of Perimeter wall at Collage Hospital Tula, Biri, Bambam   | -                    | 50,000,000.00     | -                   | -                                     | 0.0%   | - 50,000,000.00                |
| 052100100100 - Ministry of Health              | Cleaning, Gardening & Security Services                                 | -                    | 80,000,000.00     | 36,674,894.85       | 36,674,894.85                         | 45.8%  | - 43,325,105.15                |
| 052100100100 - Ministry of Health              | Re-Construction of Kumo General Hospital                                | -                    | -                 | 162,614,092.21      | 162,614,092.21                        | -  | - 162,614,092.21               |
| 052100100100 - Ministry of Health              | Acceleration Nutrition Result in Nigeria [ANRIN] 2.0                    | -                    | 700,000,000.00    | 288,602,784.35      | 288,602,784.35                        | 41.2%  | - 411,397,215.65               |
| 052100100100 - Ministry of Health              | Equipping of Kaltungo General Hospital                                  | -                    | 50,000,000.00     | -                   | -                                     | 0.0%   | - 50,000,000.00                |
| 052100300100 - Primary Health Care Development | Purchase of 1 set of 50 KVA Solar Source of power (Renewable Energy)    | 200,000,000.00       | 200,000,000.00    | -                   | -                                     | 0.0%   | 200,000,000.00                 |
| 052100300100 - Primary Health Care Development | Bill and Melinda Gate Foundation [BMGF]                                 | 200,000,000.00       | 200,000,000.00    | -                   | -                                     | 0.0%   | 200,000,000.00                 |
| 052100300100 - Primary Health Care Development | Upgrading of Health Centre Liji to Primary Health Care [PHC]            | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 052100300100 - Primary Health Care Development | Renovation of Barwo Sabon Gari PHC in Barwo Nasarawa Ward Naf           | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 052100300100 - Primary Health Care Development | Renovation / Construction of London Mai Doruwa Health Clinic Gombe      | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 052100300100 - Primary Health Care Development | Re-Construction of Clinic at Wuro Joye Village Dukul Ward Kwami LGA     | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 052100300100 - Primary Health Care Development | 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 Development | Renovation of Kwanan Kuka Health Post SHG LGAs                          | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 052100300100 - Primary Health Care Development | 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 Development | 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 Development | Renovation of Garin Bulama PHC IN Jamari Ward Dukku LGA                 | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 052100300100 - Primary Health Care Development | 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 Development | 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 Development | Renovation of Gamawa Health Clinic Akko LGA                             | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 052100300100 - Primary Health Care Development | 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 Development | Renovation of Dukku Towo PHC in Waziri North Ward Dukku LGA             | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 052100300100 - Primary Health Care Development | Renovation of Dogon Ruwa Health Clinic in Kaltungo LGA                  | 7,000,000.00         | 7,000,000.00      | -                   | -                                     | 0.0%   | 7,000,000.00                   |
| 052100300100 - Primary Health Care Development | 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 Development | 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 Development | Renovation of Burak PHC SHG LGAs  | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 052100300100 - Primary Health Care Development | Renovation of Bambam Yiri Health Clinic in Kaltungo LGA                 | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |

| Administrative Code and Description            | Project Description   | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--|---|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 052100300100 - Primary Health Care Development | Renovation of Balanga Health Clinic in Ggelengu Ward Balanga LGA            | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 052100300100 - Primary Health Care Development | Renovation of Baba PHC in Barwo Winde Ward Nafada LGA                       | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 052100300100 - Primary Health Care Development | Renovation of Amkolom PHC Shongom LGAs                                      | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 052100300100 - Primary Health Care Development | 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 Development | 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 Development | 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 Development | Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA                  | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 052100300100 - Primary Health Care Development | Renovation of Health Clinic at Bangange Village Billiri LGA                 | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 052100300100 - Primary Health Care Development | Renovation of Health Clinic at Kolokkkwanni Village in Tal Ward Billiri     | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 052100300100 - Primary Health Care Development | 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 Development | 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 Development | 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 Development | 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 Development | 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 Development | 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 Development | Renovation of Kuri Health Clinic Y/Deba LGA                                 | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 052100300100 - Primary Health Care Development | Renovation of Kunuwai Health Clinic Y/Deba                                  | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 052100300100 - Primary Health Care Development | Renovation of Kiyari 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 Development | Renovation of Karel PHC Shongom LGAs  | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 052100300100 - Primary Health Care Development | 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 Development | Renovation of Kachallari Health Clinic Y/Deba                               | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 052100300100 - Primary Health Care Development | Renovation of Jessu Health Clinic in Nyuwai Ward Balanga LGA                | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 052100300100 - Primary Health Care Development | 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 Development | 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 Development | 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 Development | Renovation of Health Clinic at Pissiwukko Village in Billiri South Ward     | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 052100300100 - Primary Health Care Development | 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 Development | Renovation of Health Clinic at Lakelembu Village in Kalmal Ward Billiri     | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 052100300100 - Primary Health Care Development | Renovation of Health Clinic at Kwibah Village in Billiri North Ward Billiri | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 052100300100 - Primary Health Care Development | 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 Development | Renovation of Health Clinic at Kuran Mota in Tudun Kwaya Ward Billiri       | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 052100300100 - Primary Health Care Development | Renovation of Labarya PHC SHG LGAs  | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 052100300100 - Primary Health Care Development | Renovation of Lakanje Health Clinic in Kaltingo LGA                         | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 052100300100 - Primary Health Care Development | Renovation of Lambam Health Clinic Y/Deba LGA                               | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 052100300100 - Primary Health Care Development | 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 Development | 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 Development | 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 Development | 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 Development | 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 Development | 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 Development | Renovation of Purmai Health Clinic in KTLG LGAs                             | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 052100300100 - Primary Health Care Development | Renovation of Poshere Health Clinic in Kaltingo LGA                         | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 052100300100 - Primary Health Care Development | Renovation of Wili Health Clinic in Kaltingo LGA                            | 35,000,000.00        | 35,000,000.00     | -                   | -                                     | 0.0%   | 35,000,000.00                  |
| 052100300100 - Primary Health Care Development | Renovation of Pokata PHC Shongom LGAs                                       | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 052100300100 - Primary Health Care Development | Renovation of P H C Kalah Shongom LGAs                                      | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 052100300100 - Primary Health Care Development | Renovation of Nahuta Health Post in Kaltingo LGA                            | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 052100300100 - Primary Health Care Development | Renovation of Mona Health Clinic in Mona Ward BLG LGA                       | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 052100300100 - Primary Health Care Development | 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 Development | 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 Development | Renovation of Lembi Health Clinic Akko LGA                                  | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |

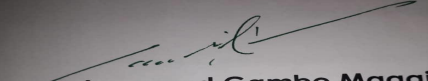
| Administrative Code and Description            | Project Description  | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--|--|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 052100300100 - Primary Health Care Development | Renovation of Latatari PHC Shongom LGAs                              | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 052100300100 - Primary Health Care Development | Renovation of Lashikodok PHC Shongom LGA                             | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 052100300100 - Primary Health Care Development | Renovation of Piyau Health Clinic Akko LGA                           | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 052100300100 - Primary Health Care Development | Upgrading of Dispensary to Primary Health Care Centre at Dongol, Ke  | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 052100300100 - Primary Health Care Development | Consultancy Services for Construction SPHCDA Secretariat             | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 052100300100 - Primary Health Care Development | Nigeria State Health Investment Project [NSHIP]                      | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 052100300100 - Primary Health Care Development | Roll Back Malaria (World Bank) (State wide)                          | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 052100300100 - Primary Health Care Development | Purchase of 1 set of 50 KVA Solar Source of power (Renewable Ener    | -                    | 150,000,000.00    | -                   | -                                     | 0.0%   | - 150,000,000.00               |
| 052100300100 - Primary Health Care Development | NUT.2.IDH Conduct 2-rounds of MNCHW in 114 Wards to deworm Yu        | -                    | -                 | 20,432,000.00       | 20,432,000.00                         | -  | - 20,432,000.00                |
| 052100300100 - Primary Health Care Development | Bill and Melinda Gate Foundation [BMGF]                              | -                    | 150,000,000.00    | -                   | -                                     | 0.0%   | - 150,000,000.00               |
| 052100300100 - Primary Health Care Development | S2 Health-care Revitalization Project across the State               | -                    | -                 | 1,935,195,190.10    | 1,935,195,190.10                      | -  | - 1,935,195,190.10             |
| 052100300100 - Primary Health Care Development | Immunization Plus and Malaria Progress by Accelerating Coverage ar   | -                    | -                 | 1,145,389,341.30    | 1,145,389,341.30                      | -  | - 1,145,389,341.30             |
| 052100300100 - Primary Health Care Development | Immunization Programme Global Alliance for Vaccine and Immunizat     | -                    | -                 | 72,055,576.45       | 72,055,576.45                         | -  | - 72,055,576.45                |
| 052101100100 - College of Nursing & Mid-Wifery | Furnishing of Staff Quarters   | 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        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 052101100100 - College of Nursing & Mid-Wifery | Construction of Staff Room   | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 052101100100 - College of Nursing & Mid-Wifery | Constructio of Females Hostel for Post Basic                         | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 052101100100 - College of Nursing & Mid-Wifery | Construction of Male Hostel  | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 052101100100 - College of Nursing & Mid-Wifery | Construction of Modern Library Complex                               | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 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        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 052101100100 - College of Nursing & Mid-Wifery | College of Nursing Website   | 22,000,000.00        | 22,000,000.00     | -                   | -                                     | 0.0%   | 22,000,000.00                  |
| 052101100100 - College of Nursing & Mid-Wifery | Construction of Staff Room   | -                    | 80,000,000.00     | -                   | -                                     | 0.0%   | - 80,000,000.00                |
| 052101100100 - College of Nursing & Mid-Wifery | Constructio of Females Hostel for Post Basic                         | -                    | 80,000,000.00     | -                   | -                                     | 0.0%   | - 80,000,000.00                |
| 052101100100 - College of Nursing & Mid-Wifery | Construction of Male Hostel  | -                    | 80,000,000.00     | -                   | -                                     | 0.0%   | - 80,000,000.00                |
| 052101600100 - College of Health Technology    | Purchase of 1 Motor Vehicle  | 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     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 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  | 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        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 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        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 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     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 052110200100 - Gombe State Hospital Services   | Procurement and Supply of Drugs compounding Materials in all facilit | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 052110200100 - Gombe State Hospital Services   | Procurement of Dentals Equipmentb for Women and Children Hospital    | 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 Kalshi | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 052110200100 - Gombe State Hospital Services   | Purchase of additional office tables and seats 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 ZB | 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 10pc  | 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 cher    | 19,500,000.00        | 19,500,000.00     | -                   | -                                     | 0.0%   | 19,500,000.00                  |
| 052110200100 - Gombe State Hospital Services   | Construction Mortuary at Cottage Hospital Filiya                     | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |



| Administrative Code and Description            | Project Description  | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--|--|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 052100300100 - Primary Health Care Development | Renovation of Latatari PHC Shongom LGAs                              | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 052100300100 - Primary Health Care Development | Renovation of Lashikodok PHC Shongom LGA                             | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 052100300100 - Primary Health Care Development | Renovation of Piyau Health Clinic Akko LGA                           | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 052100300100 - Primary Health Care Development | Upgrading of Dispensary to Primary Health Care Centre at Dongol, Ke  | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 052100300100 - Primary Health Care Development | Consultancy Services for Construction SPHCDA Secretariat             | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 052100300100 - Primary Health Care Development | Nigeria State Health Investment Project [NSHIP]                      | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 052100300100 - Primary Health Care Development | Roll Back Malaria(World Bank)(State wide)                            | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 052100300100 - Primary Health Care Development | Purchase of 1 set of 50 KVA Solar Source of power (Renewable Ener    | -                    | 150,000,000.00    | -                   | -                                     | 0.0%   | - 150,000,000.00               |
| 052100300100 - Primary Health Care Development | NUT.2.IDH Conduct 2-rounds of MNCHW in 114 Wards to deworm Yu        | -                    | -                 | 20,432,000.00       | 20,432,000.00                         | -  | - 20,432,000.00                |
| 052100300100 - Primary Health Care Development | Bill and Melinda Gate Foundation [BMGF ]                             | -                    | 150,000,000.00    | -                   | -                                     | 0.0%   | - 150,000,000.00               |
| 052100300100 - Primary Health Care Development | S2 Health-care Revitalization Project across the State               | -                    | -                 | 1,935,195,190.10    | 1,935,195,190.10                      | -  | - 1,935,195,190.10             |
| 052100300100 - Primary Health Care Development | Immunization Plus and Malaria Progress by Accelerating Coverage ar   | -                    | -                 | 1,145,389,341.30    | 1,145,389,341.30                      | -  | - 1,145,389,341.30             |
| 052100300100 - Primary Health Care Development | Immunization Programme Global Alliance for Vaccine and Immunizat     | -                    | -                 | 72,055,576.45       | 72,055,576.45                         | -  | - 72,055,576.45                |
| 052101100100 - College of Nursing & Mid-Wifery | Furnishing of Staff Quarters   | 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        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 052101100100 - College of Nursing & Mid-Wifery | Construction of Staff Room   | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 052101100100 - College of Nursing & Mid-Wifery | Constructio of Females Hostel for Post Basic                         | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 052101100100 - College of Nursing & Mid-Wifery | Construction of Male Hostel  | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 052101100100 - College of Nursing & Mid-Wifery | Construction of Modern Library Complex                               | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 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        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 052101100100 - College of Nursing & Mid-Wifery | College of Nursing Website   | 22,000,000.00        | 22,000,000.00     | -                   | -                                     | 0.0%   | 22,000,000.00                  |
| 052101100100 - College of Nursing & Mid-Wifery | Construction of Staff Room   | -                    | 80,000,000.00     | -                   | -                                     | 0.0%   | - 80,000,000.00                |
| 052101100100 - College of Nursing & Mid-Wifery | Constructio of Females Hostel for Post Basic                         | -                    | 80,000,000.00     | -                   | -                                     | 0.0%   | - 80,000,000.00                |
| 052101100100 - College of Nursing & Mid-Wifery | Construction of Male Hostel  | -                    | 80,000,000.00     | -                   | -                                     | 0.0%   | - 80,000,000.00                |
| 052101600100 - College of Health Technology    | Purchase of 1 Motor Vehicle  | 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     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 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  | 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        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 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        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 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     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 052110200100 - Gombe State Hospital Services   | Procurement and Supply of Drugs compounding Materials in all facilit | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 052110200100 - Gombe State Hospital Services   | Procurement of Dentals Equipmentb for Women and Children Hospital    | 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 Kalshi | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 052110200100 - Gombe State Hospital Services   | Purchase of additional office tables and seats 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 ZB | 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 10pc  | 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 cher    | 19,500,000.00        | 19,500,000.00     | -                   | -                                     | 0.0%   | 19,500,000.00                  |
| 052110200100 - Gombe State Hospital Services   | Construction Mortuary at Cottage Hospital Filiya                     | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |

| Administrative Code and Description             | Project Description  | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---|--|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 052110200100 - Gombe State Hospital Services    | Construction of Perimeter Fence at Cottage Hospital Tumu             | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 052110200100 - Gombe State Hospital Services    | Construction of Perimeter Fence at Cottage Hospital, Tula            | 35,000,000.00        | 35,000,000.00     | -                   | -                                     | 0.0%   | 35,000,000.00                  |
| 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 Cottage Hospital Biri, Nafada LGA                      | 25,000,000.00        | 25,000,000.00     | -                   | -                                     | 0.0%   | 25,000,000.00                  |
| 052110200100 - Gombe State Hospital Services    | Renovation of Blown off roof Female Ward at General Hospital Billiri | 200,000.00           | 200,000.00        | -                   | -                                     | 0.0%   | 200,000.00                     |
| 052110200100 - Gombe State Hospital Services    | Landscaping and Provision of Drainage System at General Hospital I   | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 052110200100 - Gombe State Hospital Services    | Renovation of Cottage Hospital, Putoki                               | 49,000,000.00        | 49,000,000.00     | -                   | -                                     | 0.0%   | 49,000,000.00                  |
| 052110200100 - Gombe State Hospital Services    | Construction of Perimeter Fence at General Hospital, Talasse         | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 052110200100 - Gombe State Hospital Services    | Renovation of Blewned off at Maternity Ward in General Hospital Deb  | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 052110300100 - Gombe State Contributory Health  | Purchase of 1 Motor Vehicle  | 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 Equiping of Extention / public Convenience          | 2,500,000.00         | 2,500,000.00      | -                   | -                                     | 0.0%   | 2,500,000.00                   |
| 052110400100 - Gombe State Medical Consumab     | Provision of Seed Stock  | 400,000,000.00       | 400,000,000.00    | -                   | -                                     | 0.0%   | 400,000,000.00                 |
| 052110400100 - Gombe State Medical Consumab     | Purchase of Air Conditioners and Office Equipment for Central Store  | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 052110400100 - Gombe State Medical Consumab     | Procurement and Installation of Equipment for Quality Assurance Lab  | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 052110400100 - Gombe State Medical Consumab     | Procurement of Inventory Management Software/Hardware                | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 052110400100 - Gombe State Medical Consumab     | Renovation of Office Building and Purchase of Office Furniture/Equip | 50,000,000.00        | 50,000,000.00     | -                   | 73,970,063.93                         | 147.9%   | - 23,970,063.93                |
| 052110400100 - Gombe State Medical Consumab     | Creation of Website  | 15,000,000.00        | 15,000,000.00     | -                   | -                                     | 0.0%   | 15,000,000.00                  |
| 052110400100 - Gombe State Medical Consumab     | Provision of Seed Stock  | -                    | 200,000,000.00    | -                   | -                                     | 0.0%   | - 200,000,000.00               |
| 052110400100 - Gombe State Medical Consumab     | Procurement and Installation of Equipment for Quality Assurance Lab  | -                    | 10,000,000.00     | -                   | -                                     | 0.0%   | - 10,000,000.00                |
| 052110400100 - Gombe State Medical Consumab     | Procurement of Inventory Management Software/Hardware                | -                    | 20,000,000.00     | -                   | -                                     | 0.0%   | - 20,000,000.00                |
| 052110400100 - Gombe State Medical Consumab     | Renovation of Office Building and Purchase of Office Furniture/Equip | -                    | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 055100100100 - Ministry for Local Government an | Purchase of 1 Vehicle  | 4,000,000.00         | 4,000,000.00      | -                   | -                                     | 0.0%   | 4,000,000.00                   |
| 055100100100 - Ministry for Local Government an | Furnishing of Radio/Computer Room                                    | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 055100100100 - Ministry for Local Government an | 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 an | 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 an | Construction/Furnishing of Area Inspectorate Office                  | 12,000,000.00        | 12,000,000.00     | -                   | -                                     | 0.0%   | 12,000,000.00                  |
| 055100100100 - Ministry for Local Government an | Upgrading of Emirs Palaces   | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 055100100100 - Ministry for Local Government an | Upgrading of Graveyards  | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 055100100100 - Ministry for Local Government an | Renovation/Furnishing of Head Quarters                               | 1,000,000.00         | 1,000,000.00      | -                   | -                                     | 0.0%   | 1,000,000.00                   |
| 055100100100 - Ministry for Local Government an | Nigeria For Women Project (NFWP) World Bank Project                  | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 056300100100 - Ministry of Higher Education     | University of Science and Technology Kumo                            | 30,000,000.00        | 30,000,000.00     | -                   | 1,154,706,990.28                      | 3849.0%  | - 1,124,706,990.28             |
| 056300100100 - Ministry of Higher Education     | Renovation of Office Building  | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 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)  | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 056300100100 - Ministry of Higher Education     | State Support (Overseas)   | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 056300100100 - Ministry of Higher Education     | Scholarship Award Overseas   | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 056300100100 - Ministry of Higher Education     | Scholarship Award Local  | 10,000,000.00        | 10,000,000.00     | -                   | -                                     | 0.0%   | 10,000,000.00                  |
| 056300100100 - Ministry of Higher Education     | University of Science and Technology Kumo                            | -                    | 1,200,000,000.00  | -                   | -                                     | 0.0%   | 1,200,000,000.00               |
| 056300100100 - Ministry of Higher Education     | Renovation of Office Building  | -                    | 20,000,000.00     | -                   | -                                     | 0.0%   | - 20,000,000.00                |
| 056300100100 - Ministry of Higher Education     | Scholarship Award Overseas   | -                    | 30,000,000.00     | -                   | -                                     | 0.0%   | - 30,000,000.00                |
| 056301800100 - State Polytechnic Bajoga         | Purchase of Equipment Fabricators                                    | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 056301800100 - State Polytechnic Bajoga         | Purchase of 5 Motor Vehicles   | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 056301800100 - State Polytechnic Bajoga         | Supply of Furniture  | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 056301800100 - State Polytechnic Bajoga         | Computer Lab/ Fixtures and Equipment                                 | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |

| Administrative Code and Description     | Project Description   | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---|---|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 056301800100 - State Polytechnic Bajoga | Supply of Laboratory Equipment                              | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 056301800100 - State Polytechnic Bajoga | Purchase of Library Fixtures and Books                      | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 056301800100 - State Polytechnic Bajoga | Communication Gadgets                                       | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 056301800100 - State Polytechnic Bajoga | ICT Support (TETFund)                                       | 50,000,000.00        | 50,000,000.00     | -                   | -                                     | 0.0%   | 50,000,000.00                  |
| 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                       | 200,000,000.00       | 200,000,000.00    | -                   | -                                     | 0.0%   | 200,000,000.00                 |
| 056301800100 - State Polytechnic Bajoga | Construction of Cement Engineering Department (TETFund)     | 150,000,000.00       | 150,000,000.00    | -                   | -                                     | 0.0%   | 150,000,000.00                 |
| 056301800100 - State Polytechnic Bajoga | Construction of Mechanical Engineering Department (TETFund) | 150,000,000.00       | 150,000,000.00    | -                   | -                                     | 0.0%   | 150,000,000.00                 |
| 056301800100 - State Polytechnic Bajoga | Construction of Civil Engineering Department (TETFund)      | 200,000,000.00       | 200,000,000.00    | -                   | -                                     | 0.0%   | 200,000,000.00                 |
| 056301800100 - State Polytechnic Bajoga | Extension of Administration Block (TETFund)                 | 150,000,000.00       | 150,000,000.00    | -                   | -                                     | 0.0%   | 150,000,000.00                 |
| 056301800100 - State Polytechnic Bajoga | Extension of Academic Staff Offices (TETFund)               | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 056301800100 - State Polytechnic Bajoga | Construction of Male Hostel                                 | 200,000,000.00       | 200,000,000.00    | -                   | -                                     | 0.0%   | 200,000,000.00                 |
| 056301800100 - State Polytechnic Bajoga | Construction of Female Hostel                               | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 056301800100 - State Polytechnic Bajoga | Renovation of College Extension                             | 450,000,000.00       | 450,000,000.00    | -                   | -                                     | 0.0%   | 450,000,000.00                 |
| 056301800100 - State Polytechnic Bajoga | Construction of Polytechnic Chapel                          | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 056301800100 - State Polytechnic Bajoga | Construction of Lectures Hall                               | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 056301800100 - State Polytechnic Bajoga | Construction of OverHead Tanks/ Connections                 | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 056301800100 - State Polytechnic Bajoga | Construction of Classrooms                                  | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 056301800100 - State Polytechnic Bajoga | Construction of Library                                     | 100,000,000.00       | 100,000,000.00    | -                   | -                                     | 0.0%   | 100,000,000.00                 |
| 056301800100 - State Polytechnic Bajoga | Construction of Sports , Field & Equipment                  | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 056301800100 - State Polytechnic Bajoga | Construction of Roads Network i within the Polytechnic      | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 056301800100 - State Polytechnic Bajoga | Construction of Warehouse                                   | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 056301800100 - State Polytechnic Bajoga | Increase in Height of Parametre Fence                       | 2,000,000.00         | 2,000,000.00      | -                   | -                                     | 0.0%   | 2,000,000.00                   |
| 056301800100 - State Polytechnic Bajoga | Construction of Recreational Areas for Students             | 20,000,000.00        | 20,000,000.00     | -                   | -                                     | 0.0%   | 20,000,000.00                  |
| 056301800100 - State Polytechnic Bajoga | General Landscaping of Parts , Garden .                     | 30,000,000.00        | 30,000,000.00     | -                   | -                                     | 0.0%   | 30,000,000.00                  |
| 056301800100 - State Polytechnic Bajoga | Construction of Laboratories                                | 5,000,000.00         | 5,000,000.00      | -                   | -                                     | 0.0%   | 5,000,000.00                   |
| 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                   |
| 056301800100 - State Polytechnic Bajoga | Construction of Academic Staff Office                       | -                    | 150,000,000.00    | -                   | -                                     | 0.0%   | - 150,000,000.00               |
| 056301800100 - State Polytechnic Bajoga | Construction of Cement Engineering Department (TETFund)     | -                    | 100,000,000.00    | -                   | -                                     | 0.0%   | - 100,000,000.00               |
| 056301800100 - State Polytechnic Bajoga | Construction of Mechanical Engineering Department (TETFund) | -                    | 100,000,000.00    | -                   | -                                     | 0.0%   | - 100,000,000.00               |
| 056301800100 - State Polytechnic Bajoga | Construction of Civil Engineering Department (TETFund)      | -                    | 150,000,000.00    | -                   | -                                     | 0.0%   | - 150,000,000.00               |
| 056301800100 - State Polytechnic Bajoga | Extension of Administration Block (TETFund)                 | -                    | 100,000,000.00    | -                   | -                                     | 0.0%   | - 100,000,000.00               |

  
**Muhammad Gambo Magaji**  
 Hon. Commissioner,  
 Ministry for Finance