



**GOMBE STATE GOVERNMENT - NIGERIA**

---

# **QUARTER 1, 2023 BUDGET PERFORMANCE REPORT (JANUARY – MARCH)**

**Date of Publication**

27<sup>TH</sup> APRIL. 2023

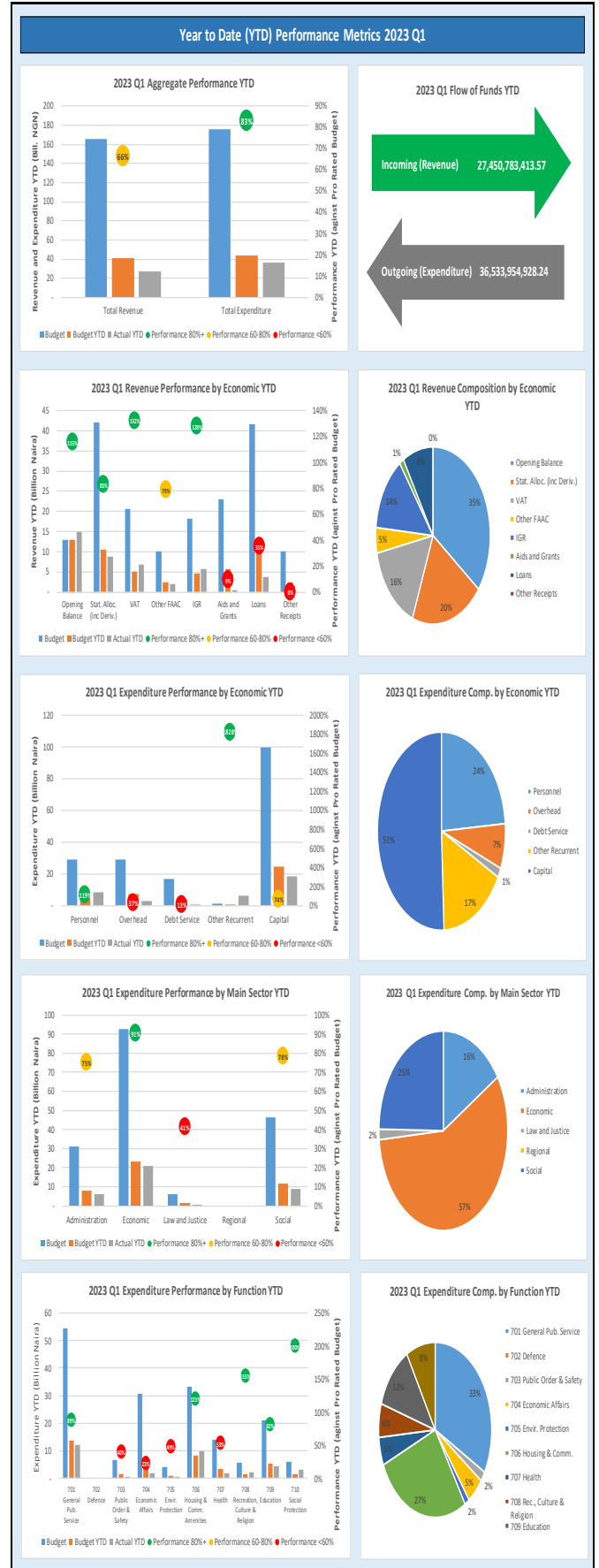
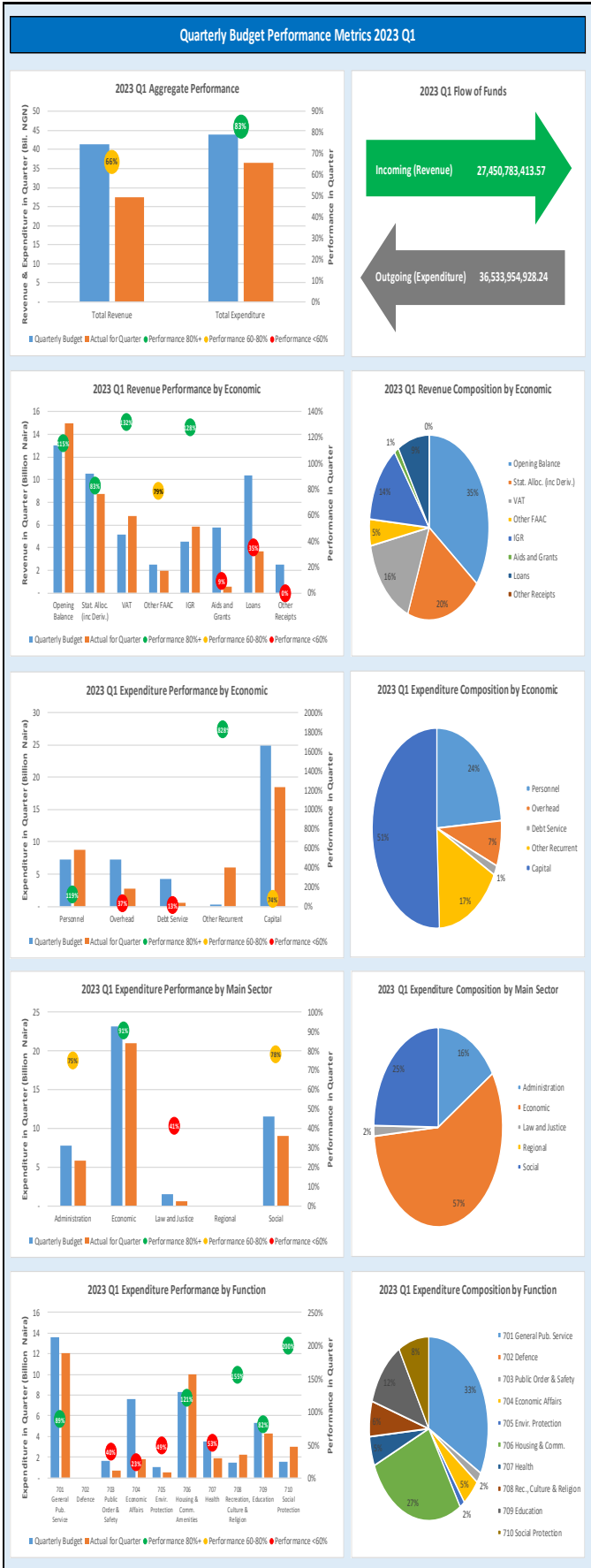
## Contents

Summary of Fiscal Performance Graph .....	2
1 Summary of Performance .....	3
1.A Introduction.....	3
1.B Revenue Performance .....	3
1.C Recurrent Expenditure Performance.....	4
1.D Capital Expenditure Performance .....	4
1.E Conclusions.....	5
2 Budget Reports .....	6
2.A Summary.....	6
2.B Revenue by Administrative Classification.....	7
2.C Revenue by Economic Classification.....	9
2.D Expenditure by Administrative Classification .....	14
2.E Expenditure by Economic Classification.....	28
2.F Expenditure by Function .....	36
2.G Capital Expenditure by Project.....	47

## List of Reports

Table 1: Budget Summary.....	6
Table 2: Total Revenue by Administrative Classification.....	7
Table 3: Total Revenue by Economic Classification.....	9
Table 4: Total Expenditure by Administrative Classification .....	14
Table 5: Personnel Expenditure by Administrative Classification .....	17
Table 6: Overhead Expenditure by Administrative Classification .....	20
Table 7: Capital Expenditure by Administrative Classification .....	23
Table 8: Other Expenditure by Administrative Classification.....	26
Table 9: Total Expenditure by Economic Classification.....	28
Table 10: Total Expenditure by Function .....	36
Table 11: Personnel Expenditure by Function .....	39
Table 12: Overhead Expenditure by Function.....	41
Table 13: Capital Expenditure by Function.....	43
Table 14: Other Expenditure by Function .....	45
Table 15 Capital Expenditure by Project.....	47

# Summary of Fiscal Performance Graph



## **1 Summary of Performance**

### **1.A Introduction**

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

This report includes, the approved budget appropriation for the year 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

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 of the Budget, Planning and Development Partner Coordination Office (BP&DPCO) 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)).

### **1.B Revenue Performance**

The quarter 1, 2023 (January – March) budget performance shows a positive start in the year with actual overall Recurrent Receipts of N23,266,594,356.78 which is 25.6% out of the total annual estimated sum of N90,717,450,000.00.

This is made up of allocations from the Federation Account (FAAC) and the State Internally Generated Revenue (IGR), otherwise referred to as Independent Revenue. Recurrent receipts performance is impressive considering that the year has just began and collections especially of Internally Generated Revenue (IGR) show remarkable improvement with some budget lines already exceeding their annual budget estimate.

Government share of FAAC (Statutory Revenue) amounted to N17,454,314,484.68 during the period under review (January to March 2023) constituting 24.1% out of the annual projection of N72,500,000,000.00; while IGR collected in the same period amounted to N5,812,279,872.13 which is 31.9% of the projected N18,217,450,000.00. We are optimistic that revenue collections in 2023 will exceed that of last year.

### **1.C Recurrent Expenditure Performance**

The Recurrent Expenditure constitute Personnel costs, Overhead costs and Public Debt Charges. During the period under review, Recurrent Expenditure amounted to N18,036,351,218.46 which is 23.6% of the projected N76,552,952,000.00. Out of the said N29,128,247,000.00 Personnel costs amounted to N8,693,385,028.18, Overhead costs amounted to N2,679,071,598.27 while Public Debt Charges amounted to N6,663,894,592.01.

### **1.D Capital Expenditure Performance**

The 2023 budgeted Capital Expenditure amounts to the sum of N99,463,250,000.00. Out of this figure, performance during the period January – March amounts to N18,497,603,709.78. This represents 18.6% performance only. Capital Expenditure performance is very low in the first quarter. However, payments have just been released beginning of April, falling in quarter 2. This is due to some delay experienced in processing of submitted certificates by contractors. Performance will rise dramatically as the year progresses.

### **1.E Conclusions**

Considering the above, it may be noted that the overall budget performance in quarter 1 of 2023 stands at 20.8%. Indicating a total expenditure of N36,533,954,928.24 out of the total budget size of N176,016,202,000.00.

The performance despite been low in Capital Expenditure, it is however very encouraging particularly in respect of recurrent receipts and recurrent expenditure. More is expected to be done on capital expenditure and the zeal and enthusiasm of the present administration is carrying out massive construction/completion and expansion of Three General Hospitals in Funakaye, Kaltungo and Kumo, remodelling of Primary and Secondary Schools as well as Muhammadu Buhari Industrial Park project going on as its legacy project.

## 2 Budget Reports

### 2.A Summary

Table 1: Budget Summary

Item	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>13,000,000,000.00</b>	<b>15,000,000,000.00</b>	<b>15,000,000,000.00</b>	<b>115.4%</b>	<b>- 2,000,000,000.00</b>
<b>Recurrent Revenue</b>	<b>90,717,450,000.00</b>	<b>23,266,594,356.78</b>	<b>23,266,594,356.78</b>	<b>25.6%</b>	<b>67,450,855,643.22</b>
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	72,500,000,000.00	17,454,314,484.65	17,454,314,484.65	24.1%	55,045,685,515.35
12 - INDEPENDENT REVENUE	18,217,450,000.00	5,812,279,872.13	5,812,279,872.13	31.9%	12,405,170,127.87
<b>Recurrent Expenditure</b>	<b>76,552,952,000.00</b>	<b>18,036,351,218.46</b>	<b>18,036,351,218.46</b>	<b>23.6%</b>	<b>58,516,600,781.54</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	29,128,247,000.00	8,693,385,028.18	8,693,385,028.18	29.8%	20,434,861,971.82
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	47,424,705,000.00	9,342,966,190.28	9,342,966,190.28	19.7%	38,081,738,809.72
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	29,076,505,000.00	2,679,071,598.27	2,679,071,598.27	9.2%	26,397,433,401.73
OTHER RECURRENT (2203-2209)	18,348,200,000.00	6,663,894,592.01	6,663,894,592.01	36.3%	11,684,305,407.99
<b>Transfer to Capital Account</b>	<b>27,164,498,000.00</b>	<b>20,230,243,138.32</b>	<b>20,230,243,138.32</b>	<b>74.5%</b>	<b>6,934,254,861.68</b>
<b>Other Receipts</b>	<b>74,700,000,000.00</b>	<b>4,184,189,056.79</b>	<b>4,184,189,056.79</b>	<b>5.6%</b>	<b>70,515,810,943.21</b>
13 - AID AND GRANTS	23,100,000,000.00	517,250,000.00	517,250,000.00	2.2%	22,582,750,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	51,600,000,000.00	3,666,939,056.79	3,666,939,056.79	7.1%	47,933,060,943.21
<b>Capital Expenditure</b>	<b>99,463,250,000.00</b>	<b>18,497,603,709.78</b>	<b>18,497,603,709.78</b>	<b>18.6%</b>	<b>80,965,646,290.22</b>
23 - CAPITAL EXPENDITURE	99,463,250,000.00	18,497,603,709.78	18,497,603,709.78	18.6%	80,965,646,290.22
<b>Total Revenue (including OB)</b>	<b>178,417,450,000.00</b>	<b>42,450,783,413.57</b>	<b>42,450,783,413.57</b>	<b>23.8%</b>	<b>135,966,666,586.43</b>
<b>Total Expenditure</b>	<b>176,016,202,000.00</b>	<b>36,533,954,928.24</b>	<b>36,533,954,928.24</b>	<b>20.8%</b>	<b>139,482,247,071.76</b>

## 2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>165,417,450,000.00</b>	<b>27,450,783,413.57</b>	<b>27,450,783,413.57</b>	<b>16.6%</b>	<b>137,966,666,586.43</b>
<b>01000000000</b>	<b>Administrative</b>	<b>362,100,000.00</b>	<b>34,267,430.67</b>	<b>34,267,430.67</b>	<b>9.5%</b>	<b>327,832,569.33</b>
<b>01120000000</b>	<b>Gombe State House of Assembly</b>	<b>6,500,000.00</b>	-	-	<b>0.0%</b>	<b>6,500,000.00</b>
011200300100	Gombe State House of Assembly	5,500,000.00	-	-	0.0%	5,500,000.00
011200400100	Gombe State House of Assembly Service Comm.	1,000,000.00	-	-	0.0%	1,000,000.00
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>35,500,000.00</b>	<b>16,240,008.50</b>	<b>16,240,008.50</b>	<b>45.7%</b>	<b>19,259,991.50</b>
012300100100	Ministry of Information and Culture	6,500,000.00	-	-	0.0%	6,500,000.00
012300400100	Gombe Media Corporation	29,000,000.00	16,240,008.50	16,240,008.50	56.0%	12,759,991.50
<b>01250000000</b>	<b>Office of the Head of Civil Service</b>	<b>2,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,000,000.00</b>
012503400100	Estabs & Service Matters Bureau	2,000,000.00	-	-	0.0%	2,000,000.00
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>4,000,000.00</b>	<b>620,000.00</b>	<b>620,000.00</b>	<b>15.5%</b>	<b>3,380,000.00</b>
014000100100	Office of the Auditor General - State	2,000,000.00	620,000.00	620,000.00	31.0%	1,380,000.00
014000200100	Office of the Auditor General - Local Government	2,000,000.00	-	-	0.0%	2,000,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>14,000,000.00</b>	<b>630,600.00</b>	<b>630,600.00</b>	<b>4.5%</b>	<b>13,369,400.00</b>
014700100100	Civil Service Commission	14,000,000.00	630,600.00	630,600.00	4.5%	13,369,400.00
<b>01480000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>45,000,000.00</b>	-	-	<b>0.0%</b>	<b>45,000,000.00</b>
014800100100	Gombe State Independent Electoral Commission	45,000,000.00	-	-	0.0%	45,000,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>2,100,000.00</b>	-	-	<b>0.0%</b>	<b>2,100,000.00</b>
014900100100	Local Government Service Commission	2,100,000.00	-	-	0.0%	2,100,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>251,000,000.00</b>	<b>16,751,822.17</b>	<b>16,751,822.17</b>	<b>6.7%</b>	<b>234,248,177.83</b>
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	235,000,000.00	16,751,822.17	16,751,822.17	7.1%	218,248,177.83
016103700100	Muslim Pilgrims Welfare Board	10,000,000.00	-	-	0.0%	10,000,000.00
016103800200	Christian Pilgrims Welfare Board	6,000,000.00	-	-	0.0%	6,000,000.00
<b>01650000000</b>	<b>Ministry of Special Duties</b>	<b>2,000,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>1.3%</b>	<b>1,975,000.00</b>
016500100100	Ministry of Special Duties	2,000,000.00	25,000.00	25,000.00	1.3%	1,975,000.00
<b>02000000000</b>	<b>Economic</b>	<b>163,186,075,000.00</b>	<b>27,150,934,794.43</b>	<b>27,150,934,794.43</b>	<b>16.6%</b>	<b>136,035,140,205.57</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Animal Husbandry</b>	<b>1,629,300,000.00</b>	<b>1,171,500.00</b>	<b>1,171,500.00</b>	<b>0.1%</b>	<b>1,628,128,500.00</b>
021500100100	Ministry of Agriculture and Animal Husbandry	1,618,300,000.00	1,171,500.00	1,171,500.00	0.1%	1,617,128,500.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	11,000,000.00	-	-	0.0%	11,000,000.00
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>160,574,400,000.00</b>	<b>26,689,702,149.29</b>	<b>26,689,702,149.29</b>	<b>16.6%</b>	<b>133,884,697,850.71</b>
022000100100	Ministry of Finance and Economic Development	74,760,000,000.00	4,184,189,056.79	4,184,189,056.79	5.6%	70,575,810,943.21
022000700100	Office of the Accountant General	72,756,300,000.00	17,454,314,484.65	17,454,314,484.65	24.0%	55,301,985,515.35
022000800100	Gombe State Internal Revenue Services	13,058,100,000.00	5,051,198,607.85	5,051,198,607.85	38.7%	8,006,901,392.15
<b>02220000000</b>	<b>Ministry of Commerce, Industry and Tourism</b>	<b>226,100,000.00</b>	<b>11,177,900.00</b>	<b>11,177,900.00</b>	<b>4.9%</b>	<b>214,922,100.00</b>
022200100100	Ministry of Trade Industry and Tourism	202,100,000.00	10,387,900.00	10,387,900.00	5.1%	191,712,100.00
022201800100	Gombe State Property Development Company	24,000,000.00	790,000.00	790,000.00	3.3%	23,210,000.00
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>34,000,000.00</b>	-	-	<b>0.0%</b>	<b>34,000,000.00</b>
022800100100	Ministry of Science, Technology and Innovation	34,000,000.00	-	-	0.0%	34,000,000.00
<b>02330000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>30,000,000.00</b>	-	-	<b>0.0%</b>	<b>30,000,000.00</b>
023300100100	Ministry of Energy and Mineral Resources	30,000,000.00	-	-	0.0%	30,000,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>170,500,000.00</b>	<b>269,019,011.00</b>	<b>269,019,011.00</b>	<b>157.8%</b>	<b>- 98,519,011.00</b>
023400100100	Ministry of Works and Transport	170,500,000.00	269,019,011.00	269,019,011.00	157.8%	- 98,519,011.00



Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>57,155,000.00</b>	<b>4,515,300.00</b>	<b>4,515,300.00</b>	<b>7.9%</b>	<b>52,639,700.00</b>
025200100100	Ministry of Water Resources	1,155,000.00	-	-	0.0%	1,155,000.00
025210200100	Gombe State Water Board	56,000,000.00	4,515,300.00	4,515,300.00	8.1%	51,484,700.00
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>100,000,000.00</b>	<b>14,057,500.00</b>	<b>14,057,500.00</b>	<b>14.1%</b>	<b>85,942,500.00</b>
025300100100	Ministry of Housing and Urban Development	1,000,000.00	-	-	0.0%	1,000,000.00
025305300100	Gombe State Urban Planning And Dev. Board	99,000,000.00	14,057,500.00	14,057,500.00	14.2%	84,942,500.00
<b>02600000000</b>	<b>Ministry of Lands and Survey</b>	<b>359,620,000.00</b>	<b>161,027,434.14</b>	<b>161,027,434.14</b>	<b>44.8%</b>	<b>198,592,565.86</b>
026000100100	Ministry of Lands and Survey	10,620,000.00	-	-	0.0%	10,620,000.00
026000200100	Gombe Geographic Information System (GOGIS)	331,000,000.00	160,225,334.14	160,225,334.14	48.4%	170,774,665.86
026000300100	Office of the Surveyor General	18,000,000.00	802,100.00	802,100.00	4.5%	17,197,900.00
<b>02620000000</b>	<b>Ministry of Rural, Community Development and Cooperatives</b>	<b>5,000,000.00</b>	<b>264,000.00</b>	<b>264,000.00</b>	<b>5.3%</b>	<b>4,736,000.00</b>
026200100100	Ministry of Rural, Community Development and Cooperatives	5,000,000.00	264,000.00	264,000.00	5.3%	4,736,000.00
<b>03000000000</b>	<b>Law and Justice</b>	<b>113,550,000.00</b>	<b>16,169,057.00</b>	<b>16,169,057.00</b>	<b>14.2%</b>	<b>97,380,943.00</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>75,500,000.00</b>	<b>8,154,557.00</b>	<b>8,154,557.00</b>	<b>10.8%</b>	<b>67,345,443.00</b>
031801100100	Judicial Service Commission	6,000,000.00	2,623,000.00	2,623,000.00	43.7%	3,377,000.00
031805100100	High Court of Justice	58,000,000.00	5,169,507.00	5,169,507.00	8.9%	52,830,493.00
031805300100	Sharia Court of Appeal	11,500,000.00	362,050.00	362,050.00	3.1%	11,137,950.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>38,050,000.00</b>	<b>8,014,500.00</b>	<b>8,014,500.00</b>	<b>21.1%</b>	<b>30,035,500.00</b>
032600100100	Ministry of Justice	1,000,000.00	-	-	0.0%	1,000,000.00
032600600100	College of Education & Legal Studies Nafada	37,050,000.00	8,014,500.00	8,014,500.00	21.6%	29,035,500.00
<b>05000000000</b>	<b>Social</b>	<b>1,755,725,000.00</b>	<b>249,412,131.47</b>	<b>249,412,131.47</b>	<b>14.2%</b>	<b>1,506,312,868.53</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>3,570,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>140.1%</b>	<b>- 1,430,000.00</b>
051300100100	Ministry of Youth Development	1,470,000.00	-	-	0.0%	1,470,000.00
051300400100	Sports Commission	2,000,000.00	5,000,000.00	5,000,000.00	250.0%	- 3,000,000.00
051305500100	Gombe State Agency for Community and Social Development	100,000.00	-	-	0.0%	100,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>6,110,000.00</b>	<b>229,000.00</b>	<b>229,000.00</b>	<b>3.7%</b>	<b>5,881,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	6,110,000.00	229,000.00	229,000.00	3.7%	5,881,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>48,390,000.00</b>	<b>1,960,286.00</b>	<b>1,960,286.00</b>	<b>4.1%</b>	<b>46,429,714.00</b>
051700100100	Ministry of Education	38,500,000.00	1,889,286.00	1,889,286.00	4.9%	36,610,714.00
051700300100	State Universal Basic Education	5,000,000.00	-	-	0.0%	5,000,000.00
051701700100	Teachers Service Commission	4,890,000.00	71,000.00	71,000.00	1.5%	4,819,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>818,600,000.00</b>	<b>73,456,723.14</b>	<b>73,456,723.14</b>	<b>9.0%</b>	<b>745,143,276.86</b>
052100100100	Ministry of Health	120,500,000.00	66,321,823.14	66,321,823.14	55.0%	54,178,176.86
052101100100	College of Nursing	3,550,000.00	3,824,300.00	3,824,300.00	107.7%	- 274,300.00
052101500100	Gombe State Traditional Medicine Board	550,000.00	7,400.00	7,400.00	1.3%	542,600.00
052101600100	College of Health Technology	53,500,000.00	3,303,200.00	3,303,200.00	6.2%	50,196,800.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	640,500,000.00	-	-	0.0%	640,500,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>65,000,000.00</b>	<b>3,389,400.00</b>	<b>3,389,400.00</b>	<b>5.2%</b>	<b>61,610,600.00</b>
053500100100	Ministry of Environment	18,500,000.00	3,389,400.00	3,389,400.00	18.3%	15,110,600.00
053500200100	Gombe Goes Green (3G) Coordination Office	29,000,000.00	-	-	0.0%	29,000,000.00
053501600100	Environmental Protection Agency (GOSEPA)	17,500,000.00	-	-	0.0%	17,500,000.00
<b>05510000000</b>	<b>Ministry for Local Government and Chieftancy Affairs</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,000,000.00</b>
055100100100	Ministry for Local Government and Chieftancy Affairs	5,000,000.00	-	-	0.0%	5,000,000.00
<b>05630000000</b>	<b>Ministry of Higher Education</b>	<b>809,055,000.00</b>	<b>165,376,722.33</b>	<b>165,376,722.33</b>	<b>20.4%</b>	<b>643,678,277.67</b>
056300100100	Ministry of Higher Education	22,700,000.00	-	-	0.0%	22,700,000.00
056301800100	State Polytechnic Bajoga	20,870,000.00	3,539,521.60	3,539,521.60	17.0%	17,330,478.40
056301900100	College of Education Billiri	33,825,000.00	545,490.00	545,490.00	1.6%	33,279,510.00
056302000100	Gombe State University	721,330,000.00	161,291,710.73	161,291,710.73	22.4%	560,038,289.27
056302000200	Gombe State University of Science and Technology Kumo	330,000.00	-	-	0.0%	330,000.00
056302100200	Scholarship Board	10,000,000.00	-	-	0.0%	10,000,000.00

## 2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>165,417,450,000.00</b>	<b>27,450,783,413.57</b>	<b>27,450,783,413.57</b>	<b>16.6%</b>	<b>137,966,666,586.43</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>72,500,000,000.00</b>	<b>17,454,314,484.65</b>	<b>17,454,314,484.65</b>	<b>24.1%</b>	<b>55,045,685,515.35</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>72,500,000,000.00</b>	<b>17,454,314,484.65</b>	<b>17,454,314,484.65</b>	<b>24.1%</b>	<b>55,045,685,515.35</b>
<b>110101</b>	<b>STATUTORY ALLOCATION</b>	<b>42,000,000,000.00</b>	<b>8,712,493,661.86</b>	<b>8,712,493,661.86</b>	<b>20.7%</b>	<b>33,287,506,338.14</b>
11010101	Statutory Allocation	42,000,000,000.00	8,712,493,661.86	8,712,493,661.86	20.7%	33,287,506,338.14
<b>110102</b>	<b>SHARE OF VAT</b>	<b>20,500,000,000.00</b>	<b>6,778,167,715.50</b>	<b>6,778,167,715.50</b>	<b>33.1%</b>	<b>13,721,832,284.50</b>
11010201	Share of VAT	20,500,000,000.00	6,778,167,715.50	6,778,167,715.50	33.1%	13,721,832,284.50
<b>110103</b>	<b>OTHER FAAC</b>	<b>10,000,000,000.00</b>	<b>1,963,653,107.29</b>	<b>1,963,653,107.29</b>	<b>19.6%</b>	<b>8,036,346,892.71</b>
11010301	Excess Crude /PPT	500,000,000.00	-	-	0.0%	500,000,000.00
11010303	Budget Augmentation	5,500,000,000.00	645,820,769.92	645,820,769.92	11.7%	4,854,179,230.08
11010304	Exchange Rate Gain	200,000,000.00	819,899,482.60	819,899,482.60	409.9%	619,899,482.60
11010306	Non Oil Excess Revenue	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
11010307	Share of Solid Minerals	200,000,000.00	-	-	0.0%	200,000,000.00
11010308	Stabilization Fund	500,000,000.00	-	-	0.0%	500,000,000.00
11010309	Other Recurrent Receipts	1,600,000,000.00	497,932,854.77	497,932,854.77	31.1%	1,102,067,145.23
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>18,217,450,000.00</b>	<b>5,812,279,872.13</b>	<b>5,812,279,872.13</b>	<b>31.9%</b>	<b>12,405,170,127.87</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>4,495,000,000.00</b>	<b>1,545,261,032.96</b>	<b>1,545,261,032.96</b>	<b>34.4%</b>	<b>2,949,738,967.04</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>3,220,000,000.00</b>	<b>1,491,494,081.56</b>	<b>1,491,494,081.56</b>	<b>46.3%</b>	<b>1,728,505,918.44</b>
12010101	Direct Assessment Tax	120,000,000.00	7,291,739.54	7,291,739.54	6.1%	112,708,260.46
12010102	Pay As You Earn (PAYE) - Federal	1,000,000,000.00	927,504,180.55	927,504,180.55	92.8%	72,495,819.45
12010103	Pay As You Earn (PAYE) - State	800,000,000.00	246,917,765.90	246,917,765.90	30.9%	553,082,234.10
12010104	Pay As You Earn (PAYE) - Local Government	400,000,000.00	79,588,549.00	79,588,549.00	19.9%	320,411,451.00
12010105	Pay As You Earn (PAYE) - Private Sector	900,000,000.00	230,191,846.57	230,191,846.57	25.6%	669,808,153.43
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,275,000,000.00</b>	<b>53,766,951.40</b>	<b>53,766,951.40</b>	<b>4.2%</b>	<b>1,221,233,048.60</b>
12010301	Capital Gains Tax	50,000,000.00	2,250,000.00	2,250,000.00	4.5%	47,750,000.00
12010304	5% Withholding Tax on Payment to Contractors	900,000,000.00	10,797,300.63	10,797,300.63	1.2%	889,202,699.37
12010305	10% Withholding Tax on Dividends	100,000,000.00	-	-	0.0%	100,000,000.00
12010306	10% Withholding Tax on Bank Interest	100,000,000.00	36,127,055.91	36,127,055.91	36.1%	63,872,944.09
12010307	10% Withholding Tax on Rents	32,000,000.00	332,610.46	332,610.46	1.0%	31,667,389.54
12010309	10% Directors Fees	15,000,000.00	-	-	0.0%	15,000,000.00
12010313	Stamp Duty Tax	54,000,000.00	1,114,250.00	1,114,250.00	2.1%	52,885,750.00
12010315	Development Levy	21,000,000.00	3,145,734.40	3,145,734.40	15.0%	17,854,265.60
12010316	Bills Introduction Levy	3,000,000.00	-	-	0.0%	3,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>13,722,450,000.00</b>	<b>4,267,018,839.17</b>	<b>4,267,018,839.17</b>	<b>31.1%</b>	<b>9,455,431,160.83</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>273,500,000.00</b>	<b>9,210,032.00</b>	<b>9,210,032.00</b>	<b>3.4%</b>	<b>264,289,968.00</b>
12020116	Cattle Dealer Licences	1,000,000.00	-	-	0.0%	1,000,000.00
12020122	Produce Buying Licences	350,000.00	-	-	0.0%	350,000.00
12020126	Tractor Hiring Services	2,500,000.00	-	-	0.0%	2,500,000.00
12020128	Borehole Drilling Licences	1,000,000.00	-	-	0.0%	1,000,000.00
12020130	Cinematograph Licences	100,000.00	-	-	0.0%	100,000.00
12020132	Motor Vehicle Licences	70,000,000.00	2,524,612.00	2,524,612.00	3.6%	67,475,388.00
12020134	Patent Medicine and Drugs Licences	2,000,000.00	-	-	0.0%	2,000,000.00
12020137	Trade Permits Licences	5,000,000.00	537,000.00	537,000.00	10.7%	4,463,000.00
12020138	Forest Licences Roller Saws,Saw Mill Hammer/Licences	2,000,000.00	-	-	0.0%	2,000,000.00
12020140	Licence Plates	40,000,000.00	-	-	0.0%	40,000,000.00
12020148	Hides & Skin Buyers Licences	150,000.00	109,500.00	109,500.00	73.0%	40,500.00
12020149	Motorcycle /Tricycle Licences	71,000,000.00	1,513,020.00	1,513,020.00	2.1%	69,486,980.00
12020152	Issuing of Certificate / License	1,000,000.00	-	-	0.0%	1,000,000.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020153	Annual Renewal	18,800,000.00	770,000.00	770,000.00	4.1%	18,030,000.00
12020155	Learner's Permit	2,000,000.00	165,500.00	165,500.00	8.3%	1,834,500.00
12020157	Public Convenience Operating Licence	7,000,000.00	1,522,600.00	1,522,600.00	21.8%	5,477,400.00
12020158	Forest Produce Cutting/Handling Licence	13,000,000.00	1,838,800.00	1,838,800.00	14.1%	11,161,200.00
12020159	Wood/Charcoal Sales Charges	11,000,000.00	-	-	0.0%	11,000,000.00
12020160	Wood/Charcoal Transporting Charges	4,000,000.00	-	-	0.0%	4,000,000.00
12020161	Bushmeat Sellers Charges	3,500,000.00	-	-	0.0%	3,500,000.00
12020162	Environmental Pollution Charges	2,000,000.00	-	-	0.0%	2,000,000.00
12020163	Waste Collection & Disposal Charge	2,000,000.00	28,000.00	28,000.00	1.4%	1,972,000.00
12020164	Heavy Duty Vehicle Permit	5,000,000.00	-	-	0.0%	5,000,000.00
12020165	Replacement of Missing Number Plates	5,000,000.00	-	-	0.0%	5,000,000.00
12020167	Proof of Ownership Certificate	4,100,000.00	201,000.00	201,000.00	4.9%	3,899,000.00
<b>120202</b>	<b>MINING RENTS</b>	<b>30,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>30,000,000.00</b>
12020201	Mineral Tittle Holder Access Permit	10,000,000.00	-	-	0.0%	10,000,000.00
12020202	Surface Rent	20,000,000.00	-	-	0.0%	20,000,000.00
<b>120203</b>	<b>ROYALTIES</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	-	-	0.0%	1,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,316,555,000.00</b>	<b>384,808,993.16</b>	<b>384,808,993.16</b>	<b>16.6%</b>	<b>1,931,746,006.84</b>
12020401	Court Fees	7,000,000.00	938,500.00	938,500.00	13.4%	6,061,500.00
12020409	Marriage/Divorce Fees	1,000,000.00	-	-	0.0%	1,000,000.00
12020417	Professionals' Registratn Fees	21,750,000.00	2,850,000.00	2,850,000.00	13.1%	18,900,000.00
12020425	Associated Fees	200,000.00	-	-	0.0%	200,000.00
12020426	Birth and Death Registratn Fees	1,000,000.00	292,733.00	292,733.00	29.3%	707,267.00
12020427	Change of Ownership Fees	22,960,000.00	500,000.00	500,000.00	2.2%	22,460,000.00
12020436	Road Side Parking Fees	10,000,000.00	246,500.00	246,500.00	2.5%	9,753,500.00
12020438	Registratn Fees	21,000,000.00	641,100.00	641,100.00	3.1%	20,358,900.00
12020440	Approval Fees	2,000,000.00	-	-	0.0%	2,000,000.00
12020441	Renewal Fees	2,930,000.00	-	-	0.0%	2,930,000.00
12020445	Consultants/Service Providers Fees	10,000,000.00	-	-	0.0%	10,000,000.00
12020448	Grading Fees	450,000.00	-	-	0.0%	450,000.00
12020449	Haulage Fees	2,000,000.00	-	-	0.0%	2,000,000.00
12020450	Cold Room Fees	11,800,000.00	25,000.00	25,000.00	0.2%	11,775,000.00
12020453	Hotel Business Fees	44,050,000.00	17,856,634.14	17,856,634.14	40.5%	26,193,365.86
12020454	Concession Fees	5,000,000.00	-	-	0.0%	5,000,000.00
12020457	Optic Fiber Cables Laying Fees	776,085,000.00	173,756,966.75	173,756,966.75	22.4%	602,328,033.25
12020458	Fuel Dumping Fees	92,150,000.00	13,811,000.00	13,811,000.00	15.0%	78,339,000.00
12020459	Inspection of Accident Vehicles Fees	500,000.00	-	-	0.0%	500,000.00
12020460	Beacon Installation/Replacement Fees	2,500,000.00	1,230,400.00	1,230,400.00	49.2%	1,269,600.00
12020462	Affidavit Fees	11,960,000.00	-	-	0.0%	11,960,000.00
12020463	Probate Fees	7,810,000.00	4,735,532.10	4,735,532.10	60.6%	3,074,467.90
12020464	Complaints Fees	202,500,000.00	13,401,822.17	13,401,822.17	6.6%	189,098,177.83
12020465	Marriage Certificate Fees	500,000.00	-	-	0.0%	500,000.00
12020466	Certification Fees	1,100,000.00	-	-	0.0%	1,100,000.00
12020468	Witness Fees	200,000.00	-	-	0.0%	200,000.00
12020469	Entry of Appeal Fees	5,000,000.00	25,000.00	25,000.00	0.5%	4,975,000.00
12020470	Private Institutions Fees	25,100,000.00	-	-	0.0%	25,100,000.00
12020471	Other Fees	71,850,000.00	1,324,286.00	1,324,286.00	1.8%	70,525,714.00
12020472	Maintenance Fees	12,000,000.00	-	-	0.0%	12,000,000.00
12020473	Screening Fees	83,000,000.00	3,416,275.00	3,416,275.00	4.1%	79,583,725.00
12020474	Transfer of C of O	4,100,000.00	611,866.00	611,866.00	14.9%	3,488,134.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020475	Newly Constructed Street Corner Shops fees	75,010,000.00	-	-	0.0%	75,010,000.00
12020476	Registration fees of Union Members	500,000.00	-	-	0.0%	500,000.00
12020477	Demorage Charge	5,000,000.00	-	-	0.0%	5,000,000.00
12020478	Accident Treatment Charge	3,000,000.00	-	-	0.0%	3,000,000.00
12020479	Revalidation of Old Plate Numbers	11,000,000.00	-	-	0.0%	11,000,000.00
12020480	Registration of Business Premises	10,000,000.00	3,725,500.00	3,725,500.00	37.3%	6,274,500.00
12020481	Registration of Hotels	4,400,000.00	41,000.00	41,000.00	0.9%	4,359,000.00
12020482	Certification of Patent & Trade Marks	1,500,000.00	-	-	0.0%	1,500,000.00
12020483	Certification of Commodities/Products	14,100,000.00	449,150.00	449,150.00	3.2%	13,650,850.00
12020484	Registration of NATA Union Members	16,500,000.00	3,709,974.00	3,709,974.00	22.5%	12,790,026.00
12020485	Amalgamated Unions/Associations	2,000,000.00	20,500.00	20,500.00	1.0%	1,979,500.00
12020486	Consent Fees	3,000,000.00	45,000.00	45,000.00	1.5%	2,955,000.00
12020487	Preparation Fees	1,550,000.00	7,700.00	7,700.00	0.5%	1,542,300.00
12020488	Search Fees	7,500,000.00	510,000.00	510,000.00	6.8%	6,990,000.00
12020489	Recertification Charges	61,500,000.00	140,636,554.00	140,636,554.00	228.7%	-79,136,554.00
12020490	Informal Sector Gohealth	4,000,000.00	-	-	0.0%	4,000,000.00
12020491	Additional Dependents Go-Health	500,000.00	-	-	0.0%	500,000.00
12020492	Organized Private Sector Go-Health	10,000,000.00	-	-	0.0%	10,000,000.00
12020493	Tertiary Social Health Insurance Programme (TSHIP)	50,000,000.00	-	-	0.0%	50,000,000.00
12020494	Employee Contribution for GOHealth	576,000,000.00	-	-	0.0%	576,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>50,750,000.00</b>	<b>1,058,780.00</b>	<b>1,058,780.00</b>	<b>2.1%</b>	<b>49,691,220.00</b>
12020501	Court Fines	15,000,000.00	-	-	0.0%	15,000,000.00
12020503	Penalties (General)	20,000,000.00	763,580.00	763,580.00	3.8%	19,236,420.00
12020504	Fines For Illegal Cutting of Roads	200,000.00	-	-	0.0%	200,000.00
12020523	Penalty For Late Payment of Rent	1,500,000.00	-	-	0.0%	1,500,000.00
12020538	Motion on Notice/Annetures	3,500,000.00	29,700.00	29,700.00	0.8%	3,470,300.00
12020539	Site Inspection Report for Conversion	2,300,000.00	-	-	0.0%	2,300,000.00
12020547	Non Compliance Penalty	1,250,000.00	-	-	0.0%	1,250,000.00
12020548	Penalty on Interest on PAYE/Withholding Tax	7,000,000.00	265,500.00	265,500.00	3.8%	6,734,500.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,897,505,000.00</b>	<b>8,318,613.75</b>	<b>8,318,613.75</b>	<b>0.4%</b>	<b>1,889,186,386.25</b>
12020601	Sales of Journal & Publications	2,900,000.00	-	-	0.0%	2,900,000.00
12020603	Sales of ID Cards	3,010,000.00	-	-	0.0%	3,010,000.00
12020606	Sales of Application/Registration Forms	79,360,000.00	4,819,858.75	4,819,858.75	6.1%	74,540,141.25
12020608	Sales of Improved Seeds/Chemicals	45,000,000.00	-	-	0.0%	45,000,000.00
12020616	Other Sales	37,520,000.00	588,975.00	588,975.00	1.6%	36,931,025.00
12020617	Sales of Transfer of Service Forms	5,370,000.00	1,000,000.00	1,000,000.00	18.6%	4,370,000.00
12020618	Sales of Secondment Forms	1,000,000.00	-	-	0.0%	1,000,000.00
12020619	Sales of Contract Appointment/Re-Engagement Forms	4,320,000.00	1,500,000.00	1,500,000.00	34.7%	2,820,000.00
12020620	Sales of APER Forms	4,500,000.00	90,000.00	90,000.00	2.0%	4,410,000.00
12020621	Sales of Withdraw/Resignation/Retirement Forms	2,800,000.00	-	-	0.0%	2,800,000.00
12020622	Sales of Nomination Forms	45,000,000.00	-	-	0.0%	45,000,000.00
12020623	Sales of Fertilizer	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
12020624	Strategic Grains Reserve	25,000,000.00	-	-	0.0%	25,000,000.00
12020627	Sales of Ox and Ox-draw Implements	5,000,000.00	-	-	0.0%	5,000,000.00
12020628	Proceeds from Auctions	13,010,000.00	-	-	0.0%	13,010,000.00
12020629	Sales of Government Properties	70,500,000.00	-	-	0.0%	70,500,000.00
12020630	Sale of Drivers/Conductors Badges	7,000,000.00	-	-	0.0%	7,000,000.00
12020631	Sale of Vehicle Stickers	2,000,000.00	-	-	0.0%	2,000,000.00
12020632	Sale of Reflective Jackets	5,000,000.00	-	-	0.0%	5,000,000.00
12020637	Sale of Maps	1,000,000.00	-	-	0.0%	1,000,000.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020642	Sale of Recruitment/Appointment Forms	500,000.00	33,000.00	33,000.00	6.6%	467,000.00
12020644	Sale of Out-Patient Cards	550,000.00	7,400.00	7,400.00	1.3%	542,600.00
12020646	State Indigene Letter	2,000,000.00	-	-	0.0%	2,000,000.00
12020647	Sales of Layout Plans	9,000,000.00	279,380.00	279,380.00	3.1%	8,720,620.00
12020648	Sales of Blind Workshop Products	100,000.00	-	-	0.0%	100,000.00
12020649	Sales of Women Development Centre Products	100,000.00	-	-	0.0%	100,000.00
12020651	sales of Students Handbook	2,200,000.00	-	-	0.0%	2,200,000.00
12020652	ICT Charges	4,410,000.00	-	-	0.0%	4,410,000.00
12020653	Library Usage Charge	5,785,000.00	-	-	0.0%	5,785,000.00
12020654	Verification of Results Charges	3,360,000.00	-	-	0.0%	3,360,000.00
12020656	Games/Sports Charges	3,710,000.00	-	-	0.0%	3,710,000.00
12020657	Facility Usage Charges	2,750,000.00	-	-	0.0%	2,750,000.00
12020658	Matriculation Charges	3,750,000.00	-	-	0.0%	3,750,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>702,160,000.00</b>	<b>387,776,218.75</b>	<b>387,776,218.75</b>	<b>55.2%</b>	<b>314,383,781.25</b>
12020701	Earnings From Consultancy Services	4,960,000.00	-	-	0.0%	4,960,000.00
12020703	Earnings From Hire of Plants and Equipments	500,000.00	-	-	0.0%	500,000.00
12020704	Earnings From the use of Government Vehicles	1,500,000.00	-	-	0.0%	1,500,000.00
12020706	Earnings From Tolls of Expressway	2,000,000.00	-	-	0.0%	2,000,000.00
12020709	Earnings From Tourism/ Cultural/Arts Centres	200,000.00	-	-	0.0%	200,000.00
12020712	Other Earnings	208,770,000.00	86,899,486.87	86,899,486.87	41.6%	121,870,513.13
12020713	Earning from Radio Stations	19,000,000.00	16,240,008.50	16,240,008.50	85.5%	2,759,991.50
12020714	Earnings from Television Stations	10,000,000.00	-	-	0.0%	10,000,000.00
12020715	Earnings from Monetization	50,000,000.00	-	-	0.0%	50,000,000.00
12020716	Earnings from Hospital Shops	4,500,000.00	100,000.00	100,000.00	2.2%	4,400,000.00
12020719	Collections from POS	5,000,000.00	127,912.38	127,912.38	2.6%	4,872,087.62
12020721	Earnings from Car Hire Services	4,000,000.00	-	-	0.0%	4,000,000.00
12020725	Earnings from State Owned Hotels	100,000,000.00	6,150,000.00	6,150,000.00	6.2%	93,850,000.00
12020726	Earnings from Markets	7,000,000.00	262,400.00	262,400.00	3.7%	6,737,600.00
12020727	Earnings from GSM providers	20,000,000.00	-	-	0.0%	20,000,000.00
12020732	Earnings from Other Masts	3,000,000.00	-	-	0.0%	3,000,000.00
12020733	Earnings from State Transport Service	50,000,000.00	261,443,520.00	261,443,520.00	522.9%	- 211,443,520.00
12020734	Earning from Domestic Landing and Parking	40,000,000.00	-	-	0.0%	40,000,000.00
12020735	Earning from International Landing and Parking	2,000,000.00	-	-	0.0%	2,000,000.00
12020736	Earning from Students Airport Excursion	2,000,000.00	1,156,400.00	1,156,400.00	57.8%	843,600.00
12020737	Earning from Other Airport Services General	45,000,000.00	5,641,591.00	5,641,591.00	12.5%	39,358,409.00
12020738	Water Rate/Charges	15,200,000.00	4,487,300.00	4,487,300.00	29.5%	10,712,700.00
12020739	Earning Change of Water Line	5,000,000.00	-	-	0.0%	5,000,000.00
12020740	Earning for Relocation of Water Pipeline	5,000,000.00	-	-	0.0%	5,000,000.00
12020741	Compensation Charges	20,000,000.00	-	-	0.0%	20,000,000.00
12020742	Water Tank Treatment Charges	500,000.00	28,000.00	28,000.00	5.6%	472,000.00
12020743	Private Water Tankers Charges	500,000.00	-	-	0.0%	500,000.00
12020744	Water Connection & Reconnection charges	5,000,000.00	-	-	0.0%	5,000,000.00
12020745	Earning from Road Show Permit	2,000,000.00	-	-	0.0%	2,000,000.00
12020746	Earning from Signage & Mobile Adverts	1,300,000.00	-	-	0.0%	1,300,000.00
12020747	Earning from Premium on Lands	1,000,000.00	-	-	0.0%	1,000,000.00
12020759	Hostel Accommodation Charges	33,010,000.00	-	-	0.0%	33,010,000.00
12020760	Earning from Declarations General	500,000.00	25,600.00	25,600.00	5.1%	474,400.00
12020761	Earning from Hiring of Cameras/Public Address Systems	10,000.00	-	-	0.0%	10,000.00
12020762	Supervision Charges General	50,000.00	-	-	0.0%	50,000.00
12020763	Earnings from Music/Film Producers	500,000.00	-	-	0.0%	500,000.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020764	Earnings from Music/Film/Video/Cassette Vendors	500,000.00	-	-	0.0%	500,000.00
12020767	Earnings from Child Development Schools	100,000.00	-	-	0.0%	100,000.00
12020768	Hiring of Halls & Other Facilities	1,700,000.00	214,000.00	214,000.00	12.6%	1,486,000.00
12020769	Administrative Charges	2,050,000.00	-	-	0.0%	2,050,000.00
12020770	Medical Examination Charges	3,510,000.00	-	-	0.0%	3,510,000.00
12020771	Earning from Fumigation Services	1,000,000.00	-	-	0.0%	1,000,000.00
12020772	Earnings for Confirment of Traditional Titles	5,000,000.00	-	-	0.0%	5,000,000.00
12020773	Teaching Practice Charges	4,000,000.00	-	-	0.0%	4,000,000.00
12020774	Earnings from SIWES	2,500,000.00	5,000,000.00	5,000,000.00	200.0%	2,500,000.00
12020775	Earnings from Lease	12,000,000.00	-	-	0.0%	12,000,000.00
12020776	Earnings from GROCOL	800,000.00	-	-	0.0%	800,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>4,230,000.00</b>	<b>225,676.00</b>	<b>225,676.00</b>	<b>5.3%</b>	<b>4,004,324.00</b>
12020806	Rent on Senior Staff Quarters	2,730,000.00	225,676.00	225,676.00	8.3%	2,504,324.00
12020808	Rent on Govt. Stalls	1,500,000.00	-	-	0.0%	1,500,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>205,650,000.00</b>	<b>230,000.00</b>	<b>230,000.00</b>	<b>0.1%</b>	<b>205,420,000.00</b>
12020907	Rent on Industrial Estates	5,000,000.00	230,000.00	230,000.00	4.6%	4,770,000.00
12020908	Recovery on Compensation	4,500,000.00	-	-	0.0%	4,500,000.00
12020909	Ground Rent	195,000,000.00	-	-	0.0%	195,000,000.00
12020910	Temporary C of O	1,050,000.00	-	-	0.0%	1,050,000.00
12020911	Extension of Titles	100,000.00	-	-	0.0%	100,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>76,000,000.00</b>	-	-	<b>0.0%</b>	<b>76,000,000.00</b>
12021006	General Refunds	31,000,000.00	-	-	0.0%	31,000,000.00
12021007	Recovery of Car Loans	45,000,000.00	-	-	0.0%	45,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>30,000,000.00</b>	-	-	<b>0.0%</b>	<b>30,000,000.00</b>
12021102	Dividend Received	30,000,000.00	-	-	0.0%	30,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>60,000,000.00</b>	-	-	<b>0.0%</b>	<b>60,000,000.00</b>
12021201	Interest on Motor Vehicle Advances	10,000,000.00	-	-	0.0%	10,000,000.00
12021210	Interest on Bank Deposit	50,000,000.00	-	-	0.0%	50,000,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>8,075,100,000.00</b>	<b>3,475,390,525.51</b>	<b>3,475,390,525.51</b>	<b>43.0%</b>	<b>4,599,709,474.49</b>
12021306	Miscellaneous Revenue	75,100,000.00	2,504,250.00	2,504,250.00	3.3%	72,595,750.00
12021307	Liabilities (Back Duty)	8,000,000,000.00	3,472,886,275.51	3,472,886,275.51	43.4%	4,527,113,724.49
<b>13</b>	<b>AID AND GRANTS</b>	<b>23,100,000,000.00</b>	<b>517,250,000.00</b>	<b>517,250,000.00</b>	<b>2.2%</b>	<b>22,582,750,000.00</b>
<b>1301</b>	<b>AID</b>	<b>100,000,000.00</b>	<b>517,250,000.00</b>	<b>517,250,000.00</b>	<b>517.3%</b>	<b>- 417,250,000.00</b>
<b>130102</b>	<b>FOREIGN AID</b>	<b>100,000,000.00</b>	<b>517,250,000.00</b>	<b>517,250,000.00</b>	<b>517.3%</b>	<b>- 417,250,000.00</b>
13010201	CURRENT FOREIGN AID	100,000,000.00	517,250,000.00	517,250,000.00	517.3%	- 417,250,000.00
<b>1302</b>	<b>GRANTS</b>	<b>23,000,000,000.00</b>	-	-	<b>0.0%</b>	<b>23,000,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>17,450,000,000.00</b>	-	-	<b>0.0%</b>	<b>17,450,000,000.00</b>
13020103	CURRENT GRANTS FROM LGAS	12,450,000,000.00	-	-	0.0%	12,450,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>5,550,000,000.00</b>	-	-	<b>0.0%</b>	<b>5,550,000,000.00</b>
13020201	CURRENT FOREIGN GRANTS	5,550,000,000.00	-	-	0.0%	5,550,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>51,600,000,000.00</b>	<b>3,666,939,056.79</b>	<b>3,666,939,056.79</b>	<b>7.1%</b>	<b>47,933,060,943.21</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>10,000,000,000.00</b>	-	-	<b>0.0%</b>	<b>10,000,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>10,000,000,000.00</b>	-	-	<b>0.0%</b>	<b>10,000,000,000.00</b>
14020101	Other Capital Receipts to CDF	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>41,600,000,000.00</b>	<b>3,666,939,056.79</b>	<b>3,666,939,056.79</b>	<b>8.8%</b>	<b>37,933,060,943.21</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>12,100,000,000.00</b>	-	-	<b>0.0%</b>	<b>12,100,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	5,100,000,000.00	-	-	0.0%	5,100,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>29,500,000,000.00</b>	<b>3,666,939,056.79</b>	<b>3,666,939,056.79</b>	<b>12.4%</b>	<b>25,833,060,943.21</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	29,500,000,000.00	3,666,939,056.79	3,666,939,056.79	12.4%	25,833,060,943.21

## 2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>176,016,202,000.00</b>	<b>36,533,954,928.24</b>	<b>36,533,954,928.24</b>	<b>20.8%</b>	<b>139,482,247,071.76</b>
<b>01000000000</b>	<b>Administrative</b>	<b>31,089,250,000.00</b>	<b>5,839,875,785.37</b>	<b>5,839,875,785.37</b>	<b>18.8%</b>	<b>25,249,374,214.63</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>14,983,185,000.00</b>	<b>4,530,650,721.35</b>	<b>4,530,650,721.35</b>	<b>30.2%</b>	<b>10,452,534,278.65</b>
011100100100	Office of the Governor	8,154,400,000.00	649,973,137.22	649,973,137.22	8.0%	7,504,426,862.78
011100100200	Deputy Governor's Office	692,300,000.00	35,422,183.08	35,422,183.08	5.1%	656,877,816.92
011103300100	Gombe State Agency for the Control of Aids	67,985,000.00	2,018,435.72	2,018,435.72	3.0%	65,966,564.28
011103500100	Gombe State Pension Bureau	4,533,000,000.00	2,966,598,165.48	2,966,598,165.48	65.4%	1,566,401,834.52
011103500300	Gombe State Joint Project Development Agency	1,535,500,000.00	876,638,799.85	876,638,799.85	57.1%	658,861,200.15
<b>01120000000</b>	<b>Gombe State House of Assembly</b>	<b>4,880,650,000.00</b>	<b>347,052,957.08</b>	<b>347,052,957.08</b>	<b>7.1%</b>	<b>4,533,597,042.92</b>
011200300100	Gombe State House of Assembly	3,937,250,000.00	309,353,581.60	309,353,581.60	7.9%	3,627,896,418.40
011200400100	Gombe State House of Assembly Service Comm.	943,400,000.00	37,699,375.48	37,699,375.48	4.0%	905,700,624.52
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>2,087,600,000.00</b>	<b>80,218,641.31</b>	<b>80,218,641.31</b>	<b>3.8%</b>	<b>2,007,381,358.69</b>
012300100100	Ministry of Information and Culture	1,528,850,000.00	27,229,605.20	27,229,605.20	1.8%	1,501,620,394.80
012300400100	Gombe Media Corporation	544,900,000.00	51,957,497.29	51,957,497.29	9.5%	492,942,502.71
012305500100	Gombe Printing and Publishing Company	13,850,000.00	1,031,538.82	1,031,538.82	7.4%	12,818,461.18
<b>01240000000</b>	<b>Ministry of Internal Security and Ethical Orientation</b>	<b>641,700,000.00</b>	<b>69,182,797.36</b>	<b>69,182,797.36</b>	<b>10.8%</b>	<b>572,517,202.64</b>
012400100100	Ministry of Internal Security and Ethical Orientation	641,700,000.00	69,182,797.36	69,182,797.36	10.8%	572,517,202.64
<b>01250000000</b>	<b>Office of the Head of Civil Service</b>	<b>1,710,220,000.00</b>	<b>192,880,538.32</b>	<b>192,880,538.32</b>	<b>11.3%</b>	<b>1,517,339,461.68</b>
012500100100	Office of the Head of Civil Service	1,204,000,000.00	98,757,426.02	98,757,426.02	8.2%	1,105,242,573.98
012500500700	Service Welfare Department	4,570,000.00	-	-	0.0%	4,570,000.00
012503400100	Estabs & Service Matters Bureau	501,650,000.00	94,123,112.30	94,123,112.30	18.8%	407,526,887.70
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>705,730,000.00</b>	<b>103,517,496.28</b>	<b>103,517,496.28</b>	<b>14.7%</b>	<b>602,212,503.72</b>
014000100100	Office of the Auditor General - State	528,300,000.00	84,884,112.20	84,884,112.20	16.1%	443,415,887.80
014000200100	Office of the Auditor General - Local Government	177,430,000.00	18,633,384.08	18,633,384.08	10.5%	158,796,615.92
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>148,500,000.00</b>	<b>17,373,847.68</b>	<b>17,373,847.68</b>	<b>11.7%</b>	<b>131,126,152.32</b>
014700100100	Civil Service Commission	148,500,000.00	17,373,847.68	17,373,847.68	11.7%	131,126,152.32
<b>01480000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>345,600,000.00</b>	<b>16,527,224.00</b>	<b>16,527,224.00</b>	<b>4.8%</b>	<b>329,072,776.00</b>
014800100100	Gombe State Independent Electoral Commission	345,600,000.00	16,527,224.00	16,527,224.00	4.8%	329,072,776.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>137,250,000.00</b>	<b>13,369,891.27</b>	<b>13,369,891.27</b>	<b>9.7%</b>	<b>123,880,108.73</b>
014900100100	Local Government Service Commission	77,600,000.00	9,540,730.87	9,540,730.87	12.3%	68,059,269.13
014900200100	Local Government Pension Board	59,650,000.00	3,829,160.40	3,829,160.40	6.4%	55,820,839.60
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>5,203,005,000.00</b>	<b>445,870,328.77</b>	<b>445,870,328.77</b>	<b>8.6%</b>	<b>4,757,134,671.23</b>
016100100100	Office of the Secretary to the State Government	3,284,600,000.00	429,093,209.31	429,093,209.31	13.1%	2,855,506,790.69
016100400100	Human Capital Development Agency	59,900,000.00	-	-	0.0%	59,900,000.00
016100500100	Sustainable Development Goals (SDG's Office)	12,000,000.00	695,000.00	695,000.00	5.8%	11,305,000.00
016100600100	Projects Implementation Monitoring and Evaluation (PIME)	89,100,000.00	-	-	0.0%	89,100,000.00
016100800100	State Emergency Management Agency (SEMA)	356,500,000.00	-	-	0.0%	356,500,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	37,500,000.00	5,339,800.00	5,339,800.00	14.2%	32,160,200.00
016101200100	Directorate of Research, Documentation and ICT	29,385,000.00	-	-	0.0%	29,385,000.00
016103700100	Muslim Pilgrims Welfare Board	790,900,000.00	2,942,844.84	2,942,844.84	0.4%	787,957,155.16
016103800200	Christian Pilgrims Welfare Board	391,720,000.00	6,711,474.62	6,711,474.62	1.7%	385,008,525.38
016104500100	Gombe State Bureau of Public Service Reform	133,400,000.00	489,000.00	489,000.00	0.4%	132,911,000.00
016111300100	Directorate of Protocol	18,000,000.00	599,000.00	599,000.00	3.3%	17,401,000.00



Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>01650000000</b>	<b>Ministry of Special Duties</b>	<b>245,810,000.00</b>	<b>23,231,341.95</b>	<b>23,231,341.95</b>	<b>9.5%</b>	<b>222,578,658.05</b>
016500100100	Ministry of Special Duties	219,610,000.00	23,231,341.95	23,231,341.95	10.6%	196,378,658.05
016500200100	Fire Service	26,200,000.00	-	-	0.0%	26,200,000.00
<b>02000000000</b>	<b>Economic</b>	<b>92,768,380,000.00</b>	<b>21,032,062,797.43</b>	<b>21,032,062,797.43</b>	<b>22.7%</b>	<b>71,736,317,202.57</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Animal Husbandry</b>	<b>4,072,125,000.00</b>	<b>283,884,205.83</b>	<b>283,884,205.83</b>	<b>7.0%</b>	<b>3,788,240,794.17</b>
021500100100	Ministry of Agriculture and Animal Husbandry	3,511,425,000.00	242,432,561.15	242,432,561.15	6.9%	3,268,992,438.85
021510200100	Gombe State Agric. Dev. Program(GSADP)	553,200,000.00	41,376,644.68	41,376,644.68	7.5%	511,823,355.32
021511000100	Gombe State Agricultural Supply Company (GOSAC)	7,500,000.00	75,000.00	75,000.00	1.0%	7,425,000.00
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>29,968,860,000.00</b>	<b>7,489,027,339.21</b>	<b>7,489,027,339.21</b>	<b>25.0%</b>	<b>22,479,832,660.79</b>
022000100100	Ministry of Finance and Economic Development	7,424,950,000.00	203,774,970.80	203,774,970.80	2.7%	7,221,175,029.20
022000200100	Debt Management Agency	461,050,000.00	14,380,000.00	14,380,000.00	3.1%	446,670,000.00
022000700100	Office of the Accountant General	21,217,000,000.00	7,166,649,109.91	7,166,649,109.91	33.8%	14,050,350,890.09
022000800100	Gombe State Internal Revenue Services	865,860,000.00	103,694,308.50	103,694,308.50	12.0%	762,165,691.50
022005300100	Gombe Revenue Optimisation Company Limited GROCOL	-	528,950.00	528,950.00	-	528,950.00
<b>02220000000</b>	<b>Ministry of Commerce, Industry and Tourism</b>	<b>10,629,360,000.00</b>	<b>539,675,079.03</b>	<b>539,675,079.03</b>	<b>5.1%</b>	<b>10,089,684,920.97</b>
022200100100	Ministry of Trade Industry and Tourism	9,573,660,000.00	518,212,265.31	518,212,265.31	5.4%	9,055,447,734.69
022201800100	Gombe State Property Development Company	394,700,000.00	17,752,566.78	17,752,566.78	4.5%	376,947,433.22
022201900100	Gombe State Investment Promotion Agency	7,400,000.00	-	-	0.0%	7,400,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	653,600,000.00	3,710,246.94	3,710,246.94	0.6%	649,889,753.06
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>487,730,000.00</b>	<b>14,549,515.28</b>	<b>14,549,515.28</b>	<b>3.0%</b>	<b>473,180,484.72</b>
022800100100	Ministry of Science, Technology and Innovation	484,330,000.00	14,384,515.28	14,384,515.28	3.0%	469,945,484.72
022800700100	Gombe Information Technology Development Agency	3,400,000.00	165,000.00	165,000.00	4.9%	3,235,000.00
<b>02330000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>3,555,680,000.00</b>	<b>8,476,130.40</b>	<b>8,476,130.40</b>	<b>0.2%</b>	<b>3,547,203,869.60</b>
023300100100	Ministry of Energy and Mineral Resources	3,552,160,000.00	8,286,130.40	8,286,130.40	0.2%	3,543,873,869.60
023305100100	Gombe State Energy and Minerals Development Agency	3,520,000.00	190,000.00	190,000.00	5.4%	3,330,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>15,268,550,000.00</b>	<b>8,188,716,086.26</b>	<b>8,188,716,086.26</b>	<b>53.6%</b>	<b>7,079,833,913.74</b>
023400100100	Ministry of Works and Transport	15,124,450,000.00	8,186,414,818.49	8,186,414,818.49	54.1%	6,938,035,181.51
023400400100	State Road Maintenance Agency	144,100,000.00	2,301,267.77	2,301,267.77	1.6%	141,798,732.23
<b>02380000000</b>	<b>Budget, Planning and Development Partners Coordination Office</b>	<b>3,074,470,000.00</b>	<b>2,678,037,265.63</b>	<b>2,678,037,265.63</b>	<b>87.1%</b>	<b>396,432,734.37</b>
023800100100	Budget, Planning and Development Partners Coordination Office	2,772,450,000.00	2,671,387,265.20	2,671,387,265.20	96.4%	101,062,734.80
023800200100	Gombe State Local Government Economic Planning Bureau	4,520,000.00	-	-	0.0%	4,520,000.00
023800400100	State Bureau of Statistics	297,500,000.00	6,650,000.43	6,650,000.43	2.2%	290,849,999.57
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>97,950,000.00</b>	<b>899,977.87</b>	<b>899,977.87</b>	<b>0.9%</b>	<b>97,050,022.13</b>
025000100100	Fiscal Responsibility Commission	97,950,000.00	899,977.87	899,977.87	0.9%	97,050,022.13
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>7,837,450,000.00</b>	<b>1,428,716,386.41</b>	<b>1,428,716,386.41</b>	<b>18.2%</b>	<b>6,408,733,613.59</b>
025200100100	Ministry of Water Resources	4,472,000,000.00	42,257,952.45	42,257,952.45	0.9%	4,429,742,047.55
025210200100	Gombe State Water Board	2,735,850,000.00	224,848,420.85	224,848,420.85	8.2%	2,511,001,579.15
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	629,600,000.00	1,161,610,013.11	1,161,610,013.11	184.5%	532,010,013.11
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>11,435,705,000.00</b>	<b>199,876,765.81</b>	<b>199,876,765.81</b>	<b>1.7%</b>	<b>11,235,828,234.19</b>
025300100100	Ministry of Housing and Urban Development	10,829,155,000.00	171,585,896.78	171,585,896.78	1.6%	10,657,569,103.22
025301100100	Gombe State Housing Corporation	31,920,000.00	1,808,366.50	1,808,366.50	5.7%	30,111,633.50
025305300100	Gombe State Urban Planning And Dev. Board	319,630,000.00	26,262,502.53	26,262,502.53	8.2%	293,367,497.47
025305700100	Gombe State Agency for Community Development (W/Bank Assisted)	255,000,000.00	220,000.00	220,000.00	0.1%	254,780,000.00



Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>02600000000</b>	<b>Ministry of Lands and Survey</b>	<b>2,509,850,000.00</b>	<b>47,253,871.11</b>	<b>47,253,871.11</b>	<b>1.9%</b>	<b>2,462,596,128.89</b>
026000100100	Ministry of Lands and Survey	1,338,950,000.00	10,208,326.38	10,208,326.38	0.8%	1,328,741,673.62
026000200100	Gombe Geographic Information System (GOGIS)	1,045,450,000.00	28,220,842.50	28,220,842.50	2.7%	1,017,229,157.50
026000300100	Office of the Surveyor General	125,450,000.00	8,824,702.23	8,824,702.23	7.0%	116,625,297.77
<b>02620000000</b>	<b>Ministry of Rural, Community Development and Cooperatives</b>	<b>3,830,650,000.00</b>	<b>152,950,174.59</b>	<b>152,950,174.59</b>	<b>4.0%</b>	<b>3,677,699,825.41</b>
026200100100	Ministry of Rural, Community Development and Cooperatives	3,727,150,000.00	152,950,174.59	152,950,174.59	4.1%	3,574,199,825.41
026200200100	Gombe State Rural Access Roads Agency (RARA)	103,500,000.00	-	-	0.0%	103,500,000.00
<b>03000000000</b>	<b>Law and Justice</b>	<b>6,024,980,000.00</b>	<b>623,549,823.62</b>	<b>623,549,823.62</b>	<b>10.3%</b>	<b>5,401,430,176.38</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>3,747,680,000.00</b>	<b>497,261,747.56</b>	<b>497,261,747.56</b>	<b>13.3%</b>	<b>3,250,418,252.44</b>
031801100100	Judicial Service Commission	272,200,000.00	37,449,726.36	37,449,726.36	13.8%	234,750,273.64
031805100100	High Court of Justice	2,754,500,000.00	405,190,227.66	405,190,227.66	14.7%	2,349,309,772.34
031805300100	Sharia Court of Appeal	720,980,000.00	54,621,793.54	54,621,793.54	7.6%	666,358,206.46
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>2,277,300,000.00</b>	<b>126,288,076.06</b>	<b>126,288,076.06</b>	<b>5.5%</b>	<b>2,151,011,923.94</b>
032600100100	Ministry of Justice	1,023,600,000.00	66,723,456.00	66,723,456.00	6.5%	956,876,544.00
032600600100	College of Education & Legal Studies Nafada	1,253,700,000.00	59,564,620.06	59,564,620.06	4.8%	1,194,135,379.94
<b>05000000000</b>	<b>Social</b>	<b>46,133,592,000.00</b>	<b>9,038,466,521.82</b>	<b>9,038,466,521.82</b>	<b>19.6%</b>	<b>37,095,125,478.18</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>3,254,200,000.00</b>	<b>2,252,890,265.51</b>	<b>2,252,890,265.51</b>	<b>69.2%</b>	<b>1,001,309,734.49</b>
051300100100	Ministry of Youth Development	1,846,250,000.00	2,142,108,760.39	2,142,108,760.39	116.0%	- 295,858,760.39
051300200100	Gombe Security, Traffic & Environmental Corps (G-TEC)	362,450,000.00	39,114,000.00	39,114,000.00	10.8%	323,336,000.00
051300300100	National Youth Service Corps	47,000,000.00	5,500,000.00	5,500,000.00	11.7%	41,500,000.00
051300400100	Sports Commission	469,700,000.00	21,303,517.75	21,303,517.75	4.5%	448,396,482.25
051300500100	Gombe United	470,500,000.00	30,105,797.50	30,105,797.50	6.4%	440,394,202.50
051300500100	Gombe State Agency for Community and Social Development	58,300,000.00	14,758,189.87	14,758,189.87	25.3%	43,541,810.13
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>2,236,053,000.00</b>	<b>33,385,555.78</b>	<b>33,385,555.78</b>	<b>1.5%</b>	<b>2,202,667,444.22</b>
051400100100	Ministry of Women Affairs & Social Development	2,041,103,000.00	32,787,555.78	32,787,555.78	1.6%	2,008,315,444.22
051400200100	Gombe State Agency for Social Investment Programmes	194,950,000.00	598,000.00	598,000.00	0.3%	194,352,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>11,097,270,000.00</b>	<b>3,219,651,329.03</b>	<b>3,219,651,329.03</b>	<b>29.0%</b>	<b>7,877,618,670.97</b>
051700100100	Ministry of Education	9,152,700,000.00	1,305,257,521.23	1,305,257,521.23	14.3%	7,847,442,478.77
051700300100	State Universal Basic Education	1,477,700,000.00	1,876,005,904.98	1,876,005,904.98	127.0%	- 398,305,904.98
051700800100	Gombe State Library Board	118,600,000.00	6,384,168.58	6,384,168.58	5.4%	112,215,831.42
051701000100	Adult and Non Formal Education	269,550,000.00	20,064,090.36	20,064,090.36	7.4%	249,485,909.64
051701700100	Teachers Service Commission	78,720,000.00	11,939,643.88	11,939,643.88	15.2%	66,780,356.12
<b>05210000000</b>	<b>Ministry of Health</b>	<b>14,831,945,000.00</b>	<b>2,012,002,280.34</b>	<b>2,012,002,280.34</b>	<b>13.6%</b>	<b>12,819,942,719.66</b>
052100100100	Ministry of Health	5,890,035,000.00	298,137,846.81	298,137,846.81	5.1%	5,591,897,153.19
052100300100	Primary Health Care Development Agency	1,116,500,000.00	9,951,433.41	9,951,433.41	0.9%	1,106,548,566.59
052101100100	College of Nursing	781,200,000.00	28,818,613.63	28,818,613.63	3.7%	752,381,386.37
052101500100	Gombe State Traditional Medicine Board	20,800,000.00	2,218,655.52	2,218,655.52	10.7%	18,581,344.48
052101600100	College of Health Technology	749,500,000.00	101,129,587.32	101,129,587.32	13.5%	648,370,412.68
052110200100	Gombe State Hospital Services Management Board	5,080,000,000.00	1,395,719,113.19	1,395,719,113.19	27.5%	3,684,280,886.81
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	1,193,910,000.00	176,027,030.46	176,027,030.46	14.7%	1,017,882,969.54
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>4,418,594,000.00</b>	<b>501,419,220.00</b>	<b>501,419,220.00</b>	<b>11.3%</b>	<b>3,917,174,780.00</b>
053500100100	Ministry of Environment	671,694,000.00	71,517,411.00	71,517,411.00	10.6%	600,176,589.00
053500200100	Gombe Goes Green (3G) Coordination Office	347,500,000.00	558,600.00	558,600.00	0.2%	346,941,400.00
053501600100	Environmental Protection Agency (GOSIPA)	3,399,400,000.00	429,343,209.00	429,343,209.00	12.6%	2,970,056,791.00
<b>05510000000</b>	<b>Ministry for Local Government and Chieftancy Affairs</b>	<b>262,695,000.00</b>	<b>19,204,233.00</b>	<b>19,204,233.00</b>	<b>7.3%</b>	<b>243,490,767.00</b>
055100100100	Ministry for Local Government and Chieftancy Affairs	262,695,000.00	19,204,233.00	19,204,233.00	7.3%	243,490,767.00
<b>05630000000</b>	<b>Ministry of Higher Education</b>	<b>10,032,835,000.00</b>	<b>999,913,638.16</b>	<b>999,913,638.16</b>	<b>10.0%</b>	<b>9,032,921,361.84</b>
056300100100	Ministry of Higher Education	236,085,000.00	20,645,538.66	20,645,538.66	8.7%	215,439,461.34
056301800100	State Polytechnic Bajoga	1,526,300,000.00	73,197,859.39	73,197,859.39	4.8%	1,453,102,140.61
056301900100	College of Education Billiri	2,030,250,000.00	2,316,561.70	2,316,561.70	0.1%	2,027,933,438.30
056302000100	Gombe State University	5,364,050,000.00	846,438,200.29	846,438,200.29	15.8%	4,517,611,799.71
056302000200	Gombe State University of Science and Technology Kumo	224,000,000.00	10,973,058.81	10,973,058.81	4.9%	213,026,941.19
056302100200	Scholarship Board	652,150,000.00	46,342,419.31	46,342,419.31	7.1%	605,807,580.69

Table 5: Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>29,128,247,000.00</b>	<b>8,693,385,028.18</b>	<b>8,693,385,028.18</b>	<b>29.8%</b>	<b>20,434,861,971.82</b>
<b>01000000000</b>	<b>Administrative</b>	<b>8,400,980,000.00</b>	<b>3,683,527,366.67</b>	<b>3,683,527,366.67</b>	<b>43.8%</b>	<b>4,717,452,633.33</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>4,728,485,000.00</b>	<b>3,003,032,081.79</b>	<b>3,003,032,081.79</b>	<b>63.5%</b>	<b>1,725,452,918.21</b>
011100100100	Office of the Governor	168,300,000.00	28,280,237.76	28,280,237.76	16.8%	140,019,762.24
011100100200	Deputy Governor's Office	40,800,000.00	7,433,683.08	7,433,683.08	18.2%	33,366,316.92
011103300100	Gombe State Agency for the Control of Aids	7,785,000.00	1,518,435.72	1,518,435.72	19.5%	6,266,564.28
011103500100	Gombe State Pension Bureau	4,510,500,000.00	2,965,799,725.23	2,965,799,725.23	65.8%	1,544,700,274.77
011103500300	Gombe State Joint Project Development Agency	1,100,000.00	-	-	0.0%	1,100,000.00
<b>01120000000</b>	<b>Gombe State House of Assembly</b>	<b>888,650,000.00</b>	<b>120,341,857.08</b>	<b>120,341,857.08</b>	<b>13.5%</b>	<b>768,308,142.92</b>
011200300100	Gombe State House of Assembly	582,250,000.00	84,633,581.60	84,633,581.60	14.5%	497,616,418.40
011200400100	Gombe State House of Assembly Service Comm.	306,400,000.00	35,708,275.48	35,708,275.48	11.7%	270,691,724.52
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>286,150,000.00</b>	<b>59,352,416.31</b>	<b>59,352,416.31</b>	<b>20.7%</b>	<b>226,797,583.69</b>
012300100100	Ministry of Information and Culture	105,050,000.00	24,854,605.20	24,854,605.20	23.7%	80,195,394.80
012300400100	Gombe Media Corporation	175,600,000.00	33,565,272.29	33,565,272.29	19.1%	142,034,727.71
012305500100	Gombe Printing and Publishing Company	5,500,000.00	932,538.82	932,538.82	17.0%	4,567,461.18
<b>01240000000</b>	<b>Ministry of Internal Security and Ethical Orientation</b>	<b>17,350,000.00</b>	<b>3,018,697.36</b>	<b>3,018,697.36</b>	<b>17.4%</b>	<b>14,331,302.64</b>
012400100100	Ministry of Internal Security and Ethical Orientation	17,350,000.00	3,018,697.36	3,018,697.36	17.4%	14,331,302.64
<b>01250000000</b>	<b>Office of the Head of Civil Service</b>	<b>1,000,770,000.00</b>	<b>186,297,038.32</b>	<b>186,297,038.32</b>	<b>18.6%</b>	<b>814,472,961.68</b>
012500100100	Office of the Head of Civil Service	578,400,000.00	93,761,426.02	93,761,426.02	16.2%	484,638,573.98
012500500700	Service Welfare Department	720,000.00	-	-	0.0%	720,000.00
012503400100	Estabs & Service Matters Bureau	421,650,000.00	92,535,612.30	92,535,612.30	21.9%	329,114,387.70
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>240,210,000.00</b>	<b>56,449,496.28</b>	<b>56,449,496.28</b>	<b>23.5%</b>	<b>183,760,503.72</b>
014000100100	Office of the Auditor General - State	167,200,000.00	40,713,612.20	40,713,612.20	24.4%	126,486,387.80
014000200100	Office of the Auditor General - Local Government	73,010,000.00	15,735,884.08	15,735,884.08	21.6%	57,274,115.92
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>73,500,000.00</b>	<b>16,414,847.68</b>	<b>16,414,847.68</b>	<b>22.3%</b>	<b>57,085,152.32</b>
014700100100	Civil Service Commission	73,500,000.00	16,414,847.68	16,414,847.68	22.3%	57,085,152.32
<b>01480000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>99,600,000.00</b>	<b>11,746,824.00</b>	<b>11,746,824.00</b>	<b>11.8%</b>	<b>87,853,176.00</b>
014800100100	Gombe State Independent Electoral Commission	99,600,000.00	11,746,824.00	11,746,824.00	11.8%	87,853,176.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>72,450,000.00</b>	<b>12,369,891.27</b>	<b>12,369,891.27</b>	<b>17.1%</b>	<b>60,080,108.73</b>
014900100100	Local Government Service Commission	52,300,000.00	9,540,730.87	9,540,730.87	18.2%	42,759,269.13
014900200100	Local Government Pension Board	20,150,000.00	2,829,160.40	2,829,160.40	14.0%	17,320,839.60
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>900,705,000.00</b>	<b>193,572,874.63</b>	<b>193,572,874.63</b>	<b>21.5%</b>	<b>707,132,125.37</b>
016100100100	Office of the Secretary to the State Government	876,600,000.00	191,364,405.19	191,364,405.19	21.8%	685,235,594.81
016100400100	Human Capital Development Agency	700,000.00	-	-	0.0%	700,000.00
016100600100	Projects Implementation Monitoring and Evaluation (PIME)	600,000.00	-	-	0.0%	600,000.00
016100800100	State Emergency Management Agency (SEMA)	3,900,000.00	-	-	0.0%	3,900,000.00
016101200100	Directorate of Research, Documentation and ICT	185,000.00	-	-	0.0%	185,000.00
016103700100	Muslim Pilgrims Welfare Board	9,900,000.00	1,544,994.84	1,544,994.84	15.6%	8,355,005.16
016103800200	Christian Pilgrims Welfare Board	2,720,000.00	663,474.60	663,474.60	24.4%	2,056,525.40
016104500100	Gombe State Bureau of Public Service Reform	6,100,000.00	-	-	0.0%	6,100,000.00
<b>01650000000</b>	<b>Ministry of Special Duties</b>	<b>93,110,000.00</b>	<b>20,931,341.95</b>	<b>20,931,341.95</b>	<b>22.5%</b>	<b>72,178,658.05</b>
016500100100	Ministry of Special Duties	93,110,000.00	20,931,341.95	20,931,341.95	22.5%	72,178,658.05

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>02000000000</b>	<b>Economic</b>	<b>3,528,645,000.00</b>	<b>712,958,576.46</b>	<b>712,958,576.46</b>	<b>20.2%</b>	<b>2,815,686,423.54</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Animal Husbandry</b>	<b>785,800,000.00</b>	<b>152,842,514.80</b>	<b>152,842,514.80</b>	<b>19.5%</b>	<b>632,957,485.20</b>
021500100100	Ministry of Agriculture and Animal Husbandry	593,000,000.00	112,388,870.12	112,388,870.12	19.0%	480,611,129.88
021510200100	Gombe State Agric. Dev. Program(GSADP)	191,200,000.00	40,453,644.68	40,453,644.68	21.2%	150,746,355.32
021511000100	Gombe State Agricultural Supply Company (GOSAC)	1,600,000.00	-	-	0.0%	1,600,000.00
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>915,550,000.00</b>	<b>113,307,632.92</b>	<b>113,307,632.92</b>	<b>12.4%</b>	<b>802,242,367.08</b>
022000100100	Ministry of Finance and Economic Development	108,300,000.00	20,518,120.92	20,518,120.92	18.9%	87,781,879.08
022000200100	Debt Management Agency	4,850,000.00	-	-	0.0%	4,850,000.00
022000700100	Office of the Accountant General	694,000,000.00	71,856,514.90	71,856,514.90	10.4%	622,143,485.10
022000800100	Gombe State Internal Revenue Services	108,400,000.00	20,932,997.10	20,932,997.10	19.3%	87,467,002.90
<b>02220000000</b>	<b>Ministry of Commerce, Industry and Tourism</b>	<b>197,060,000.00</b>	<b>37,803,714.03</b>	<b>37,803,714.03</b>	<b>19.2%</b>	<b>159,256,285.97</b>
022200100100	Ministry of Trade Industry and Tourism	81,660,000.00	16,613,400.31	16,613,400.31	20.3%	65,046,599.69
022201800100	Gombe State Property Development Company	97,700,000.00	17,746,566.78	17,746,566.78	18.2%	79,953,433.22
022201900100	Gombe State Investment Promotion Agency	2,500,000.00	-	-	0.0%	2,500,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	15,200,000.00	3,443,746.94	3,443,746.94	22.7%	11,756,253.06
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>60,930,000.00</b>	<b>12,083,515.28</b>	<b>12,083,515.28</b>	<b>19.8%</b>	<b>48,846,484.72</b>
022800100100	Ministry of Science, Technology and Innovation	60,130,000.00	12,083,515.28	12,083,515.28	20.1%	48,046,484.72
022800700100	Gombe Information Technology Development Agency	800,000.00	-	-	0.0%	800,000.00
<b>02330000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>31,280,000.00</b>	<b>6,181,130.40</b>	<b>6,181,130.40</b>	<b>19.8%</b>	<b>25,098,869.60</b>
023300100100	Ministry of Energy and Mineral Resources	30,660,000.00	6,181,130.40	6,181,130.40	20.2%	24,478,869.60
023305100100	Gombe State Energy and Minerals Development Agency	620,000.00	-	-	0.0%	620,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>237,300,000.00</b>	<b>44,311,453.47</b>	<b>44,311,453.47</b>	<b>18.7%</b>	<b>192,988,546.53</b>
023400100100	Ministry of Works and Transport	226,200,000.00	42,298,685.70	42,298,685.70	18.7%	183,901,314.30
023400400100	State Road Maintenance Agency	11,100,000.00	2,012,767.77	2,012,767.77	18.1%	9,087,232.23
<b>02380000000</b>	<b>Budget, Planning and Development Partners Coordination Office</b>	<b>84,570,000.00</b>	<b>14,903,765.63</b>	<b>14,903,765.63</b>	<b>17.6%</b>	<b>69,666,234.37</b>
023800100100	Budget, Planning and Development Partners Coordination Office	44,450,000.00	9,050,765.20	9,050,765.20	20.4%	35,399,234.80
023800200100	Gombe State Local Government Economic Planning Bureau	1,120,000.00	-	-	0.0%	1,120,000.00
023800400100	State Bureau of Statistics	39,000,000.00	5,853,000.43	5,853,000.43	15.0%	33,146,999.57
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>14,950,000.00</b>	<b>552,457.87</b>	<b>552,457.87</b>	<b>3.7%</b>	<b>14,397,542.13</b>
025000100100	Fiscal Responsibility Commission	14,950,000.00	552,457.87	552,457.87	3.7%	14,397,542.13
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>462,700,000.00</b>	<b>116,183,746.28</b>	<b>116,183,746.28</b>	<b>25.1%</b>	<b>346,516,253.72</b>
025200100100	Ministry of Water Resources	144,400,000.00	40,153,352.45	40,153,352.45	27.8%	104,246,647.55
025210200100	Gombe State Water Board	316,200,000.00	76,030,393.83	76,030,393.83	24.0%	240,169,606.17
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,100,000.00	-	-	0.0%	2,100,000.00
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>235,205,000.00</b>	<b>47,925,982.58</b>	<b>47,925,982.58</b>	<b>20.4%</b>	<b>187,279,017.42</b>
025300100100	Ministry of Housing and Urban Development	163,755,000.00	33,153,113.55	33,153,113.55	20.2%	130,601,886.45
025301100100	Gombe State Housing Corporation	6,720,000.00	1,409,866.50	1,409,866.50	21.0%	5,310,133.50
025305300100	Gombe State Urban Planning And Dev. Board	64,730,000.00	13,363,002.53	13,363,002.53	20.6%	51,366,997.47
<b>02600000000</b>	<b>Ministry of Lands and Survey</b>	<b>267,600,000.00</b>	<b>16,407,488.61</b>	<b>16,407,488.61</b>	<b>6.1%</b>	<b>251,192,511.39</b>
026000100100	Ministry of Lands and Survey	176,950,000.00	7,701,786.38	7,701,786.38	4.4%	169,248,213.62
026000200100	Gombe Geographic Information System (GOGIS)	38,900,000.00	-	-	0.0%	38,900,000.00
026000300100	Office of the Surveyor General	51,750,000.00	8,705,702.23	8,705,702.23	16.8%	43,044,297.77
<b>02620000000</b>	<b>Ministry of Rural, Community Development and Cooperatives</b>	<b>235,700,000.00</b>	<b>150,455,174.59</b>	<b>150,455,174.59</b>	<b>63.8%</b>	<b>85,244,825.41</b>
026200100100	Ministry of Rural, Community Development and Cooperatives	235,000,000.00	150,455,174.59	150,455,174.59	64.0%	84,544,825.41
026200200100	Gombe State Rural Access Roads Agency (RARA)	700,000.00	-	-	0.0%	700,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>03000000000</b>	<b>Law and Justice</b>	<b>2,351,330,000.00</b>	<b>570,009,419.78</b>	<b>570,009,419.78</b>	<b>24.2%</b>	<b>1,781,320,580.22</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>1,908,130,000.00</b>	<b>459,910,153.72</b>	<b>459,910,153.72</b>	<b>24.1%</b>	<b>1,448,219,846.28</b>
031801100100	Judicial Service Commission	146,650,000.00	33,669,276.08	33,669,276.08	23.0%	112,980,723.92
031805100100	High Court of Justice	1,577,000,000.00	381,523,384.10	381,523,384.10	24.2%	1,195,476,615.90
031805300100	Sharia Court of Appeal	184,480,000.00	44,717,493.54	44,717,493.54	24.2%	139,762,506.46
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>443,200,000.00</b>	<b>110,099,266.06</b>	<b>110,099,266.06</b>	<b>24.8%</b>	<b>333,100,733.94</b>
032600100100	Ministry of Justice	252,400,000.00	60,026,456.00	60,026,456.00	23.8%	192,373,544.00
032600600100	College of Education & Legal Studies Nafada	190,800,000.00	50,072,810.06	50,072,810.06	26.2%	140,727,189.94
<b>05000000000</b>	<b>Social</b>	<b>14,847,292,000.00</b>	<b>3,726,889,665.27</b>	<b>3,726,889,665.27</b>	<b>25.1%</b>	<b>11,120,402,334.73</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>515,900,000.00</b>	<b>52,710,685.44</b>	<b>52,710,685.44</b>	<b>10.2%</b>	<b>463,189,314.56</b>
051300100100	Ministry of Youth Development	56,050,000.00	11,602,054.19	11,602,054.19	20.7%	44,447,945.81
051300200100	Gombe Security, Traffic & Environmental Corps (G-TEC)	1,650,000.00	-	-	0.0%	1,650,000.00
051300400100	Sports Commission	58,200,000.00	11,799,833.75	11,799,833.75	20.3%	46,400,166.25
051300500100	Gombe United	400,000,000.00	29,308,797.50	29,308,797.50	7.3%	370,691,202.50
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>198,103,000.00</b>	<b>30,472,555.78</b>	<b>30,472,555.78</b>	<b>15.4%</b>	<b>167,630,444.22</b>
051400100100	Ministry of Women Affairs & Social Development	195,353,000.00	30,472,555.78	30,472,555.78	15.6%	164,880,444.22
051400200100	Gombe State Agency for Social Investment Programmes	2,750,000.00	-	-	0.0%	2,750,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>3,679,120,000.00</b>	<b>981,219,029.36</b>	<b>981,219,029.36</b>	<b>26.7%</b>	<b>2,697,900,970.64</b>
051700100100	Ministry of Education	3,448,000,000.00	916,891,961.23	916,891,961.23	26.6%	2,531,108,038.77
051700300100	State Universal Basic Education	52,350,000.00	27,356,665.31	27,356,665.31	52.3%	24,993,334.69
051700800100	Gombe State Library Board	30,500,000.00	5,910,168.58	5,910,168.58	19.4%	24,589,831.42
051701000100	Adult and Non Formal Education	95,450,000.00	19,605,590.36	19,605,590.36	20.5%	75,844,409.64
051701700100	Teachers Service Commission	52,820,000.00	11,454,643.88	11,454,643.88	21.7%	41,365,356.12
<b>05210000000</b>	<b>Ministry of Health</b>	<b>6,676,595,000.00</b>	<b>1,785,807,610.93</b>	<b>1,785,807,610.93</b>	<b>26.7%</b>	<b>4,890,787,389.07</b>
052100100100	Ministry of Health	566,635,000.00	124,343,272.40	124,343,272.40	21.9%	442,291,727.60
052100300100	Primary Health Care Development Agency	37,000,000.00	7,060,433.41	7,060,433.41	19.1%	29,939,566.59
052101100100	College of Nursing	162,000,000.00	27,953,613.63	27,953,613.63	17.3%	134,046,386.37
052101500100	Gombe State Traditional Medicine Board	2,250,000.00	118,655.58	118,655.58	5.3%	2,131,344.42
052101600100	College of Health Technology	323,000,000.00	66,791,782.32	66,791,782.32	20.7%	256,208,217.68
052110200100	Gombe State Hospital Services Management Board	4,571,800,000.00	1,386,953,423.19	1,386,953,423.19	30.3%	3,184,846,576.81
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	1,013,910,000.00	172,586,430.40	172,586,430.40	17.0%	841,323,569.60
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>270,794,000.00</b>	<b>63,958,840.00</b>	<b>63,958,840.00</b>	<b>23.6%</b>	<b>206,835,160.00</b>
053500100100	Ministry of Environment	250,794,000.00	63,601,131.00	63,601,131.00	25.4%	187,192,869.00
053500200100	Gombe Goes Green (3G) Coordination Office	15,000,000.00	-	-	0.0%	15,000,000.00
053501600100	Environmental Protection Agency (GOSEPA)	5,000,000.00	357,709.00	357,709.00	7.2%	4,642,291.00
<b>05510000000</b>	<b>Ministry for Local Government and Chieftancy Affairs</b>	<b>96,195,000.00</b>	<b>17,704,233.00</b>	<b>17,704,233.00</b>	<b>18.4%</b>	<b>78,490,767.00</b>
055100100100	Ministry for Local Government and Chieftancy Affairs	96,195,000.00	17,704,233.00	17,704,233.00	18.4%	78,490,767.00
<b>05630000000</b>	<b>Ministry of Higher Education</b>	<b>3,410,585,000.00</b>	<b>795,016,710.76</b>	<b>795,016,710.76</b>	<b>23.3%</b>	<b>2,615,568,289.24</b>
056300100100	Ministry of Higher Education	7,235,000.00	5,745,632.66	5,745,632.66	79.4%	1,489,367.34
056301800100	State Polytechnic Bajoga	266,000,000.00	67,468,348.68	67,468,348.68	25.4%	198,531,651.32
056301900100	College of Education Billiri	425,000,000.00	2,316,561.70	2,316,561.70	0.5%	422,683,438.30
056302000100	Gombe State University	2,599,000,000.00	704,935,038.88	704,935,038.88	27.1%	1,894,064,961.12
056302000200	Gombe State University of Science and Technology Kumo	94,700,000.00	10,973,058.81	10,973,058.81	11.6%	83,726,941.19
056302100200	Scholarship Board	18,650,000.00	3,578,070.03	3,578,070.03	19.2%	15,071,929.97

Table 6: Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>29,076,505,000.00</b>	<b>2,679,071,598.27</b>	<b>2,679,071,598.27</b>	<b>9.2%</b>	<b>26,397,433,401.73</b>
<b>01000000000</b>	<b>Administrative</b>	<b>16,313,770,000.00</b>	<b>1,221,815,118.85</b>	<b>1,221,815,118.85</b>	<b>7.5%</b>	<b>15,091,954,881.15</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>8,349,200,000.00</b>	<b>651,378,339.71</b>	<b>651,378,339.71</b>	<b>7.8%</b>	<b>7,697,821,660.29</b>
011100100100	Office of the Governor	7,936,100,000.00	621,692,899.46	621,692,899.46	7.8%	7,314,407,100.54
011100100200	Deputy Governor's Office	340,500,000.00	27,988,500.00	27,988,500.00	8.2%	312,511,500.00
011103300100	Gombe State Agency for the Control of Aids	30,700,000.00	500,000.00	500,000.00	1.6%	30,200,000.00
011103500100	Gombe State Pension Bureau	12,500,000.00	798,440.25	798,440.25	6.4%	11,701,559.75
011103500300	Gombe State Joint Project Development Agency	29,400,000.00	398,500.00	398,500.00	1.4%	29,001,500.00
<b>01120000000</b>	<b>Gombe State House of Assembly</b>	<b>2,400,000,000.00</b>	<b>226,711,100.00</b>	<b>226,711,100.00</b>	<b>9.4%</b>	<b>2,173,288,900.00</b>
011200300100	Gombe State House of Assembly	2,003,000,000.00	224,720,000.00	224,720,000.00	11.2%	1,778,280,000.00
011200400100	Gombe State House of Assembly Service Comm.	397,000,000.00	1,991,100.00	1,991,100.00	0.5%	395,008,900.00
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>961,450,000.00</b>	<b>20,836,225.00</b>	<b>20,836,225.00</b>	<b>2.2%</b>	<b>940,613,775.00</b>
012300100100	Ministry of Information and Culture	883,800,000.00	2,345,000.00	2,345,000.00	0.3%	881,455,000.00
012300400100	Gombe Media Corporation	69,300,000.00	18,392,225.00	18,392,225.00	26.5%	50,907,775.00
012305500100	Gombe Printing and Publishing Company	8,350,000.00	99,000.00	99,000.00	1.2%	8,251,000.00
<b>01240000000</b>	<b>Ministry of Internal Security and Ethical Orientation</b>	<b>68,350,000.00</b>	<b>7,951,100.00</b>	<b>7,951,100.00</b>	<b>11.6%</b>	<b>60,398,900.00</b>
012400100100	Ministry of Internal Security and Ethical Orientation	68,350,000.00	7,951,100.00	7,951,100.00	11.6%	60,398,900.00
<b>01250000000</b>	<b>Office of the Head of Civil Service</b>	<b>243,950,000.00</b>	<b>6,583,500.00</b>	<b>6,583,500.00</b>	<b>2.7%</b>	<b>237,366,500.00</b>
012500100100	Office of the Head of Civil Service	176,600,000.00	4,996,000.00	4,996,000.00	2.8%	171,604,000.00
012500500700	Service Welfare Department	3,850,000.00	-	-	0.0%	3,850,000.00
012503400100	Estabs & Service Matters Bureau	63,500,000.00	1,587,500.00	1,587,500.00	2.5%	61,912,500.00
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>465,520,000.00</b>	<b>47,068,000.00</b>	<b>47,068,000.00</b>	<b>10.1%</b>	<b>418,452,000.00</b>
014000100100	Office of the Auditor General - State	361,100,000.00	44,170,500.00	44,170,500.00	12.2%	316,929,500.00
014000200100	Office of the Auditor General - Local Government	104,420,000.00	2,897,500.00	2,897,500.00	2.8%	101,522,500.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>55,500,000.00</b>	<b>959,000.00</b>	<b>959,000.00</b>	<b>1.7%</b>	<b>54,541,000.00</b>
014700100100	Civil Service Commission	55,500,000.00	959,000.00	959,000.00	1.7%	54,541,000.00
<b>01480000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>95,500,000.00</b>	<b>4,780,400.00</b>	<b>4,780,400.00</b>	<b>5.0%</b>	<b>90,719,600.00</b>
014800100100	Gombe State Independent Electoral Commission	95,500,000.00	4,780,400.00	4,780,400.00	5.0%	90,719,600.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>41,800,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>2.4%</b>	<b>40,800,000.00</b>
014900100100	Local Government Service Commission	13,300,000.00	-	-	0.0%	13,300,000.00
014900200100	Local Government Pension Board	28,500,000.00	1,000,000.00	1,000,000.00	3.5%	27,500,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>3,570,800,000.00</b>	<b>252,247,454.14</b>	<b>252,247,454.14</b>	<b>7.1%</b>	<b>3,318,552,545.86</b>
016100100100	Office of the Secretary to the State Government	2,258,000,000.00	237,728,804.12	237,728,804.12	10.5%	2,020,271,195.88
016100400100	Human Capital Development Agency	23,200,000.00	-	-	0.0%	23,200,000.00
016100500100	Sustainable Development Goals (SDG's Office)	11,500,000.00	645,000.00	645,000.00	5.6%	10,855,000.00
016100600100	Projects Implementation Monitoring and Evaluation (PIME)	38,500,000.00	-	-	0.0%	38,500,000.00
016100800100	State Emergency Management Agency (SEMA)	30,600,000.00	-	-	0.0%	30,600,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	27,500,000.00	5,339,800.00	5,339,800.00	19.4%	22,160,200.00
016101200100	Directorate of Research, Documentation and ICT	29,200,000.00	-	-	0.0%	29,200,000.00
016103700100	Muslim Pilgrims Welfare Board	759,000,000.00	1,397,850.00	1,397,850.00	0.2%	757,602,150.00
016103800200	Christian Pilgrims Welfare Board	348,000,000.00	6,048,000.02	6,048,000.02	1.7%	341,951,999.98
016104500100	Gombe State Bureau of Public Service Reform	27,300,000.00	489,000.00	489,000.00	1.8%	26,811,000.00
016111300100	Directorate of Protocol	18,000,000.00	599,000.00	599,000.00	3.3%	17,401,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>01650000000</b>	<b>Ministry of Special Duties</b>	<b>61,700,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>3.7%</b>	<b>59,400,000.00</b>
016500100100	Ministry of Special Duties	35,500,000.00	2,300,000.00	2,300,000.00	6.5%	33,200,000.00
016500200100	Fire Service	26,200,000.00	-	-	0.0%	26,200,000.00
<b>02000000000</b>	<b>Economic</b>	<b>7,237,935,000.00</b>	<b>750,381,561.78</b>	<b>750,381,561.78</b>	<b>10.4%</b>	<b>6,487,553,438.22</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Animal Husbandry</b>	<b>224,325,000.00</b>	<b>8,549,400.00</b>	<b>8,549,400.00</b>	<b>3.8%</b>	<b>215,775,600.00</b>
021500100100	Ministry of Agriculture and Animal Husbandry	186,425,000.00	7,551,400.00	7,551,400.00	4.1%	178,873,600.00
021510200100	Gombe State Agric. Dev. Program(GSADP)	32,000,000.00	923,000.00	923,000.00	2.9%	31,077,000.00
021511000100	Gombe State Agricultural Supply Company (GOSAC)	5,900,000.00	75,000.00	75,000.00	1.3%	5,825,000.00
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>5,773,310,000.00</b>	<b>679,681,109.28</b>	<b>679,681,109.28</b>	<b>11.8%</b>	<b>5,093,628,890.72</b>
022000100100	Ministry of Finance and Economic Development	2,526,650,000.00	176,346,849.88	176,346,849.88	7.0%	2,350,303,150.12
022000200100	Debt Management Agency	346,200,000.00	14,380,000.00	14,380,000.00	4.2%	331,820,000.00
022000700100	Office of the Accountant General	2,343,000,000.00	407,837,748.00	407,837,748.00	17.4%	1,935,162,252.00
022000800100	Gombe State Internal Revenue Services	557,460,000.00	80,587,561.40	80,587,561.40	14.5%	476,872,438.60
022005300100	Gombe Revenue Optimisation Company Limited GROCOL	-	528,950.00	528,950.00	-	528,950.00
<b>02220000000</b>	<b>Ministry of Commerce, Industry and Tourism</b>	<b>140,300,000.00</b>	<b>3,108,500.00</b>	<b>3,108,500.00</b>	<b>2.2%</b>	<b>137,191,500.00</b>
022200100100	Ministry of Trade Industry and Tourism	56,000,000.00	2,836,000.00	2,836,000.00	5.1%	53,164,000.00
022201800100	Gombe State Property Development Company	47,000,000.00	6,000.00	6,000.00	0.0%	46,994,000.00
022201900100	Gombe State Investment Promotion Agency	4,900,000.00	-	-	0.0%	4,900,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	32,400,000.00	266,500.00	266,500.00	0.8%	32,133,500.00
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>64,200,000.00</b>	<b>2,466,000.00</b>	<b>2,466,000.00</b>	<b>3.8%</b>	<b>61,734,000.00</b>
022800100100	Ministry of Science, Technology and Innovation	61,600,000.00	2,301,000.00	2,301,000.00	3.7%	59,299,000.00
022800700100	Gombe Information Technology Development Agency	2,600,000.00	165,000.00	165,000.00	6.3%	2,435,000.00
<b>02330000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>77,900,000.00</b>	<b>2,295,000.00</b>	<b>2,295,000.00</b>	<b>2.9%</b>	<b>75,605,000.00</b>
023300100100	Ministry of Energy and Mineral Resources	75,000,000.00	2,105,000.00	2,105,000.00	2.8%	72,895,000.00
023305100100	Gombe State Energy and Minerals Development Agency	2,900,000.00	190,000.00	190,000.00	6.6%	2,710,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>49,750,000.00</b>	<b>2,783,500.00</b>	<b>2,783,500.00</b>	<b>5.6%</b>	<b>46,966,500.00</b>
023400100100	Ministry of Works and Transport	41,750,000.00	2,495,000.00	2,495,000.00	6.0%	39,255,000.00
023400400100	State Road Maintenance Agency	8,000,000.00	288,500.00	288,500.00	3.6%	7,711,500.00
<b>02380000000</b>	<b>Budget, Planning and Development Partners Coordination Office</b>	<b>333,400,000.00</b>	<b>22,393,500.00</b>	<b>22,393,500.00</b>	<b>6.7%</b>	<b>311,006,500.00</b>
023800100100	Budget, Planning and Development Partners Coordination Office	161,500,000.00	21,596,500.00	21,596,500.00	13.4%	139,903,500.00
023800200100	Gombe State Local Government Economic Planning Bureau	3,400,000.00	-	-	0.0%	3,400,000.00
023800400100	State Bureau of Statistics	168,500,000.00	797,000.00	797,000.00	0.5%	167,703,000.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>33,000,000.00</b>	<b>347,520.00</b>	<b>347,520.00</b>	<b>1.1%</b>	<b>32,652,480.00</b>
025000100100	Fiscal Responsibility Commission	33,000,000.00	347,520.00	347,520.00	1.1%	32,652,480.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>162,650,000.00</b>	<b>6,204,250.00</b>	<b>6,204,250.00</b>	<b>3.8%</b>	<b>156,445,750.00</b>
025200100100	Ministry of Water Resources	51,500,000.00	2,104,600.00	2,104,600.00	4.1%	49,395,400.00
025210200100	Gombe State Water Board	103,650,000.00	3,989,650.00	3,989,650.00	3.8%	99,660,350.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	7,500,000.00	110,000.00	110,000.00	1.5%	7,390,000.00
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>90,000,000.00</b>	<b>3,211,400.00</b>	<b>3,211,400.00</b>	<b>3.6%</b>	<b>86,788,600.00</b>
025300100100	Ministry of Housing and Urban Development	49,900,000.00	1,813,400.00	1,813,400.00	3.6%	48,086,600.00
025301100100	Gombe State Housing Corporation	10,200,000.00	398,500.00	398,500.00	3.9%	9,801,500.00
025305300100	Gombe State Urban Planning And Dev. Board	24,900,000.00	779,500.00	779,500.00	3.1%	24,120,500.00
025305700100	Gombe State Agency for Community Development (W/Bank Assisted)	5,000,000.00	220,000.00	220,000.00	4.4%	4,780,000.00



Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>02600000000</b>	<b>Ministry of Lands and Survey</b>	<b>227,250,000.00</b>	<b>16,846,382.50</b>	<b>16,846,382.50</b>	<b>7.4%</b>	<b>210,403,617.50</b>
026000100100	Ministry of Lands and Survey	42,000,000.00	2,506,540.00	2,506,540.00	6.0%	39,493,460.00
026000200100	Gombe Geographic Information System (GOGIS)	149,550,000.00	14,220,842.50	14,220,842.50	9.5%	135,329,157.50
026000300100	Office of the Surveyor General	35,700,000.00	119,000.00	119,000.00	0.3%	35,581,000.00
<b>02620000000</b>	<b>Ministry of Rural, Community Development and Cooperatives</b>	<b>61,850,000.00</b>	<b>2,495,000.00</b>	<b>2,495,000.00</b>	<b>4.0%</b>	<b>59,355,000.00</b>
026200100100	Ministry of Rural, Community Development and Cooperatives	59,050,000.00	2,495,000.00	2,495,000.00	4.2%	56,555,000.00
026200200100	Gombe State Rural Access Roads Agency (RARA)	2,800,000.00	-	-	0.0%	2,800,000.00
<b>03000000000</b>	<b>Law and Justice</b>	<b>1,174,900,000.00</b>	<b>53,540,403.84</b>	<b>53,540,403.84</b>	<b>4.6%</b>	<b>1,121,359,596.16</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>428,050,000.00</b>	<b>37,351,593.84</b>	<b>37,351,593.84</b>	<b>8.7%</b>	<b>390,698,406.16</b>
031801100100	Judicial Service Commission	35,050,000.00	3,780,450.28	3,780,450.28	10.8%	31,269,549.72
031805100100	High Court of Justice	271,500,000.00	23,666,843.56	23,666,843.56	8.7%	247,833,156.44
031805300100	Sharia Court of Appeal	121,500,000.00	9,904,300.00	9,904,300.00	8.2%	111,595,700.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>746,850,000.00</b>	<b>16,188,810.00</b>	<b>16,188,810.00</b>	<b>2.2%</b>	<b>730,661,190.00</b>
032600100100	Ministry of Justice	629,700,000.00	6,697,000.00	6,697,000.00	1.1%	623,003,000.00
032600600100	College of Education & Legal Studies Nafada	117,150,000.00	9,491,810.00	9,491,810.00	8.1%	107,658,190.00
<b>05000000000</b>	<b>Social</b>	<b>4,349,900,000.00</b>	<b>653,334,513.80</b>	<b>653,334,513.80</b>	<b>15.0%</b>	<b>3,696,565,486.20</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>477,100,000.00</b>	<b>23,814,684.00</b>	<b>23,814,684.00</b>	<b>5.0%</b>	<b>453,285,316.00</b>
051300100100	Ministry of Youth Development	53,200,000.00	7,870,000.00	7,870,000.00	14.8%	45,330,000.00
051300200100	Gombe Security, Traffic & Environmental Corps (G-TEC)	10,800,000.00	144,000.00	144,000.00	1.3%	10,656,000.00
051300300100	National Youth Service Corps	43,000,000.00	5,500,000.00	5,500,000.00	12.8%	37,500,000.00
051300400100	Sports Commission	291,500,000.00	9,503,684.00	9,503,684.00	3.3%	281,996,316.00
051300500100	Gombe United	70,500,000.00	797,000.00	797,000.00	1.1%	69,703,000.00
051300500100	Gombe State Agency for Community and Social Development	8,100,000.00	-	-	0.0%	8,100,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>113,950,000.00</b>	<b>2,913,000.00</b>	<b>2,913,000.00</b>	<b>2.6%</b>	<b>111,037,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	97,250,000.00	2,315,000.00	2,315,000.00	2.4%	94,935,000.00
051400200100	Gombe State Agency for Social Investment Programmes	16,700,000.00	598,000.00	598,000.00	3.6%	16,102,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>1,175,450,000.00</b>	<b>393,192,226.68</b>	<b>393,192,226.68</b>	<b>33.5%</b>	<b>782,257,773.32</b>
051700100100	Ministry of Education	1,021,000,000.00	388,313,060.00	388,313,060.00	38.0%	632,686,940.00
051700300100	State Universal Basic Education	74,350,000.00	3,461,666.68	3,461,666.68	4.7%	70,888,333.32
051700800100	Gombe State Library Board	16,600,000.00	474,000.00	474,000.00	2.9%	16,126,000.00
051701000100	Adult and Non Formal Education	37,600,000.00	458,500.00	458,500.00	1.2%	37,141,500.00
051701700100	Teachers Service Commission	25,900,000.00	485,000.00	485,000.00	1.9%	25,415,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>1,189,850,000.00</b>	<b>57,500,145.00</b>	<b>57,500,145.00</b>	<b>4.8%</b>	<b>1,132,349,855.00</b>
052100100100	Ministry of Health	200,400,000.00	5,100,050.00	5,100,050.00	2.5%	195,299,950.00
052100300100	Primary Health Care Development Agency	386,000,000.00	2,891,000.00	2,891,000.00	0.7%	383,109,000.00
052101100100	College of Nursing	97,200,000.00	865,000.00	865,000.00	0.9%	96,335,000.00
052101500100	Gombe State Traditional Medicine Board	18,550,000.00	2,099,999.94	2,099,999.94	11.3%	16,450,000.06
052101600100	College of Health Technology	226,500,000.00	34,337,805.00	34,337,805.00	15.2%	192,162,195.00
052110200100	Gombe State Hospital Services Management Board	130,200,000.00	8,765,690.00	8,765,690.00	6.7%	121,434,310.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	131,000,000.00	3,440,600.06	3,440,600.06	2.6%	127,559,399.94
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>163,800,000.00</b>	<b>11,881,880.00</b>	<b>11,881,880.00</b>	<b>7.3%</b>	<b>151,918,120.00</b>
053500100100	Ministry of Environment	73,900,000.00	7,916,280.00	7,916,280.00	10.7%	65,983,720.00
053500200100	Gombe Goes Green (3G) Coordination Office	25,500,000.00	558,600.00	558,600.00	2.2%	24,941,400.00
053501600100	Environmental Protection Agency (GOSEPA)	64,400,000.00	3,407,000.00	3,407,000.00	5.3%	60,993,000.00
<b>05510000000</b>	<b>Ministry for Local Government and Chieftancy Affairs</b>	<b>36,000,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>4.2%</b>	<b>34,500,000.00</b>
055100100100	Ministry for Local Government and Chieftancy Affairs	36,000,000.00	1,500,000.00	1,500,000.00	4.2%	34,500,000.00
<b>05630000000</b>	<b>Ministry of Higher Education</b>	<b>1,193,750,000.00</b>	<b>162,532,578.12</b>	<b>162,532,578.12</b>	<b>13.6%</b>	<b>1,031,217,421.88</b>
056300100100	Ministry of Higher Education	57,850,000.00	14,899,906.00	14,899,906.00	25.8%	42,950,094.00
056301800100	State Polytechnic Bajoga	106,300,000.00	5,729,510.71	5,729,510.71	5.4%	100,570,489.29
056301900100	College of Education Billiri	272,250,000.00	-	-	0.0%	272,250,000.00
056302000100	Gombe State University	705,050,000.00	141,503,161.41	141,503,161.41	20.1%	563,546,838.59
056302000200	Gombe State University of Science and Technology Kumo	19,300,000.00	-	-	0.0%	19,300,000.00
056302100200	Scholarship Board	33,000,000.00	400,000.00	400,000.00	1.2%	32,600,000.00

Table 7: Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>99,463,250,000.00</b>	<b>18,497,603,709.78</b>	<b>18,497,603,709.78</b>	<b>18.6%</b>	<b>80,965,646,290.22</b>
<b>01000000000</b>	<b>Administrative</b>	<b>6,135,500,000.00</b>	<b>934,453,299.85</b>	<b>934,453,299.85</b>	<b>15.2%</b>	<b>5,200,546,700.15</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>1,855,000,000.00</b>	<b>876,240,299.85</b>	<b>876,240,299.85</b>	<b>47.2%</b>	<b>979,259,700.15</b>
011100100200	Deputy Governor's Office	311,000,000.00	-	-	0.0%	311,000,000.00
011103300100	Gombe State Agency for the Control of Aids	29,500,000.00	-	-	0.0%	29,500,000.00
011103500100	Gombe State Pension Bureau	10,000,000.00	-	-	0.0%	10,000,000.00
011103500300	Gombe State Joint Project Development Agency	1,505,000,000.00	876,240,299.85	876,240,299.85	58.2%	628,759,700.15
<b>01120000000</b>	<b>Gombe State House of Assembly</b>	<b>1,567,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,567,000,000.00</b>
011200300100	Gombe State House of Assembly	1,332,000,000.00	-	-	0.0%	1,332,000,000.00
011200400100	Gombe State House of Assembly Service Comm.	235,000,000.00	-	-	0.0%	235,000,000.00
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>839,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>839,000,000.00</b>
012300100100	Ministry of Information and Culture	539,000,000.00	-	-	0.0%	539,000,000.00
012300400100	Gombe Media Corporation	300,000,000.00	-	-	0.0%	300,000,000.00
<b>01240000000</b>	<b>Ministry of Internal Security and Ethical Orientation</b>	<b>555,000,000.00</b>	<b>58,213,000.00</b>	<b>58,213,000.00</b>	<b>10.5%</b>	<b>496,787,000.00</b>
012400100100	Ministry of Internal Security and Ethical Orientation	555,000,000.00	58,213,000.00	58,213,000.00	10.5%	496,787,000.00
<b>01250000000</b>	<b>Office of the Head of Civil Service</b>	<b>460,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>460,500,000.00</b>
012500100100	Office of the Head of Civil Service	448,000,000.00	-	-	0.0%	448,000,000.00
012503400100	Estabs & Service Matters Bureau	12,500,000.00	-	-	0.0%	12,500,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>19,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>19,000,000.00</b>
014700100100	Civil Service Commission	19,000,000.00	-	-	0.0%	19,000,000.00
<b>01480000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>150,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>150,000,000.00</b>
014800100100	Gombe State Independent Electoral Commission	150,000,000.00	-	-	0.0%	150,000,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>22,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>22,000,000.00</b>
014900100100	Local Government Service Commission	12,000,000.00	-	-	0.0%	12,000,000.00
014900200100	Local Government Pension Board	10,000,000.00	-	-	0.0%	10,000,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>577,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>577,000,000.00</b>
016100400100	Human Capital Development Agency	35,000,000.00	-	-	0.0%	35,000,000.00
016100600100	Projects Implementation Monitoring and Evaluation (PIME)	50,000,000.00	-	-	0.0%	50,000,000.00
016100800100	State Emergency Management Agency (SEMA)	322,000,000.00	-	-	0.0%	322,000,000.00
016101000100	Budget Mon. and Price Intell. Unit (Due Process)	10,000,000.00	-	-	0.0%	10,000,000.00
016103700100	Muslim Pilgrims Welfare Board	20,000,000.00	-	-	0.0%	20,000,000.00
016103800200	Christian Pilgrims Welfare Board	40,000,000.00	-	-	0.0%	40,000,000.00
016104500100	Gombe State Bureau of Public Service Reform	100,000,000.00	-	-	0.0%	100,000,000.00
<b>01650000000</b>	<b>Ministry of Special Duties</b>	<b>90,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>90,000,000.00</b>
016500100100	Ministry of Special Duties	90,000,000.00	-	-	0.0%	90,000,000.00



Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>02000000000</b>	<b>Economic</b>	<b>64,210,300,000.00</b>	<b>12,904,960,567.18</b>	<b>12,904,960,567.18</b>	<b>20.1%</b>	<b>51,305,339,432.82</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Animal Husbandry</b>	<b>3,060,000,000.00</b>	<b>122,472,291.03</b>	<b>122,472,291.03</b>	<b>4.0%</b>	<b>2,937,527,708.97</b>
021500100100	Ministry of Agriculture and Animal Husbandry	2,730,000,000.00	122,472,291.03	122,472,291.03	4.5%	2,607,527,708.97
021510200100	Gombe State Agric. Dev. Program(GSADP)	330,000,000.00	-	-	0.0%	330,000,000.00
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>5,500,000,000.00</b>	<b>33,455,505.00</b>	<b>33,455,505.00</b>	<b>0.6%</b>	<b>5,466,544,495.00</b>
022000100100	Ministry of Finance and Economic Development	4,780,000,000.00	6,910,000.00	6,910,000.00	0.1%	4,773,090,000.00
022000200100	Debt Management Agency	110,000,000.00	-	-	0.0%	110,000,000.00
022000700100	Office of the Accountant General	410,000,000.00	24,371,755.00	24,371,755.00	5.9%	385,628,245.00
022000800100	Gombe State Internal Revenue Services	200,000,000.00	2,173,750.00	2,173,750.00	1.1%	197,826,250.00
<b>02220000000</b>	<b>Ministry of Commerce, Industry and Tourism</b>	<b>10,290,000,000.00</b>	<b>498,762,865.00</b>	<b>498,762,865.00</b>	<b>4.8%</b>	<b>9,791,237,135.00</b>
022200100100	Ministry of Trade Industry and Tourism	9,435,000,000.00	498,762,865.00	498,762,865.00	5.3%	8,936,237,135.00
022201800100	Gombe State Property Development Company	250,000,000.00	-	-	0.0%	250,000,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	605,000,000.00	-	-	0.0%	605,000,000.00
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>362,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>362,600,000.00</b>
022800100100	Ministry of Science, Technology and Innovation	362,600,000.00	-	-	0.0%	362,600,000.00
<b>02330000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>3,445,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,445,000,000.00</b>
023300100100	Ministry of Energy and Mineral Resources	3,445,000,000.00	-	-	0.0%	3,445,000,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>14,981,000,000.00</b>	<b>8,141,621,132.79</b>	<b>8,141,621,132.79</b>	<b>54.3%</b>	<b>6,839,378,867.21</b>
023400100100	Ministry of Works and Transport	14,856,000,000.00	8,141,621,132.79	8,141,621,132.79	54.8%	6,714,378,867.21
023400400100	State Road Maintenance Agency	125,000,000.00	-	-	0.0%	125,000,000.00
<b>02380000000</b>	<b>Budget, Planning and Development Partners Coordination Office</b>	<b>2,656,000,000.00</b>	<b>2,640,740,000.00</b>	<b>2,640,740,000.00</b>	<b>99.4%</b>	<b>15,260,000.00</b>
023800100100	Budget, Planning and Development Partners Coordination Office	2,566,000,000.00	2,640,740,000.00	2,640,740,000.00	102.9%	- 74,740,000.00
023800400100	State Bureau of Statistics	90,000,000.00	-	-	0.0%	90,000,000.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000,000.00</b>
025000100100	Fiscal Responsibility Commission	50,000,000.00	-	-	0.0%	50,000,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>7,210,100,000.00</b>	<b>1,306,328,390.13</b>	<b>1,306,328,390.13</b>	<b>18.1%</b>	<b>5,903,771,609.87</b>
025200100100	Ministry of Water Resources	4,276,100,000.00	-	-	0.0%	4,276,100,000.00
025210200100	Gombe State Water Board	2,314,000,000.00	144,828,377.02	144,828,377.02	6.3%	2,169,171,622.98
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	620,000,000.00	1,161,500,013.11	1,161,500,013.11	187.3%	- 541,500,013.11
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>11,110,000,000.00</b>	<b>147,580,383.23</b>	<b>147,580,383.23</b>	<b>1.3%</b>	<b>10,962,419,616.77</b>
025300100100	Ministry of Housing and Urban Development	10,615,000,000.00	135,460,383.23	135,460,383.23	1.3%	10,479,539,616.77
025301100100	Gombe State Housing Corporation	15,000,000.00	-	-	0.0%	15,000,000.00
025305300100	Gombe State Urban Planning And Dev. Board	230,000,000.00	12,120,000.00	12,120,000.00	5.3%	217,880,000.00
025305700100	Gombe State Agency for Community Development (W/Bank Assisted)	250,000,000.00	-	-	0.0%	250,000,000.00
<b>02600000000</b>	<b>Ministry of Lands and Survey</b>	<b>2,015,000,000.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>0.7%</b>	<b>2,001,000,000.00</b>
026000100100	Ministry of Lands and Survey	1,120,000,000.00	-	-	0.0%	1,120,000,000.00
026000200100	Gombe Geographic Information System (GOGIS)	857,000,000.00	14,000,000.00	14,000,000.00	1.6%	843,000,000.00
026000300100	Office of the Surveyor General	38,000,000.00	-	-	0.0%	38,000,000.00
<b>02620000000</b>	<b>Ministry of Rural, Community Development and Cooperatives</b>	<b>3,530,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,530,600,000.00</b>
026200100100	Ministry of Rural, Community Development and Cooperatives	3,430,600,000.00	-	-	0.0%	3,430,600,000.00
026200200100	Gombe State Rural Access Roads Agency (RARA)	100,000,000.00	-	-	0.0%	100,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>03000000000</b>	<b>Law and Justice</b>	<b>2,494,750,000.00</b>	-	-	<b>0.0%</b>	<b>2,494,750,000.00</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>1,408,500,000.00</b>	-	-	<b>0.0%</b>	<b>1,408,500,000.00</b>
031801100100	Judicial Service Commission	90,000,000.00	-	-	0.0%	90,000,000.00
031805100100	High Court of Justice	905,000,000.00	-	-	0.0%	905,000,000.00
031805300100	Sharia Court of Appeal	413,500,000.00	-	-	0.0%	413,500,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>1,086,250,000.00</b>	-	-	<b>0.0%</b>	<b>1,086,250,000.00</b>
032600100100	Ministry of Justice	140,500,000.00	-	-	0.0%	140,500,000.00
032600600100	College of Education & Legal Studies Nafada	945,750,000.00	-	-	0.0%	945,750,000.00
<b>05000000000</b>	<b>Social</b>	<b>26,623,200,000.00</b>	<b>4,658,189,842.75</b>	<b>4,658,189,842.75</b>	<b>17.5%</b>	<b>21,965,010,157.25</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>2,255,000,000.00</b>	<b>2,176,364,896.07</b>	<b>2,176,364,896.07</b>	<b>96.5%</b>	<b>78,635,103.93</b>
051300100100	Ministry of Youth Development	1,735,000,000.00	2,122,636,706.20	2,122,636,706.20	122.3%	- 387,636,706.20
051300200100	Gombe Security, Traffic & Environmental Corps (G-TEC)	350,000,000.00	38,970,000.00	38,970,000.00	11.1%	311,030,000.00
051300400100	Sports Commission	120,000,000.00	-	-	0.0%	120,000,000.00
051305500100	Gombe State Agency for Community and Social Development	50,000,000.00	14,758,189.87	14,758,189.87	29.5%	35,241,810.13
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>1,922,500,000.00</b>	-	-	<b>0.0%</b>	<b>1,922,500,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	1,747,500,000.00	-	-	0.0%	1,747,500,000.00
051400200100	Gombe State Agency for Social Investment Programmes	175,000,000.00	-	-	0.0%	175,000,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>5,939,700,000.00</b>	<b>1,845,187,572.99</b>	<b>1,845,187,572.99</b>	<b>31.1%</b>	<b>4,094,512,427.01</b>
051700100100	Ministry of Education	4,383,700,000.00	-	-	0.0%	4,383,700,000.00
051700300100	State Universal Basic Education	1,350,000,000.00	1,845,187,572.99	1,845,187,572.99	136.7%	- 495,187,572.99
051700800100	Gombe State Library Board	70,000,000.00	-	-	0.0%	70,000,000.00
051701000100	Adult and Non Formal Education	136,000,000.00	-	-	0.0%	136,000,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>6,965,000,000.00</b>	<b>168,694,524.41</b>	<b>168,694,524.41</b>	<b>2.4%</b>	<b>6,796,305,475.59</b>
052100100100	Ministry of Health	5,123,000,000.00	168,694,524.41	168,694,524.41	3.3%	4,954,305,475.59
052100300100	Primary Health Care Development Agency	693,000,000.00	-	-	0.0%	693,000,000.00
052101100100	College of Nursing	522,000,000.00	-	-	0.0%	522,000,000.00
052101600100	College of Health Technology	200,000,000.00	-	-	0.0%	200,000,000.00
052110200100	Gombe State Hospital Services Management Board	378,000,000.00	-	-	0.0%	378,000,000.00
052110300100	Gombe State Contributory Healthcare Management Agency (GoHealth)	49,000,000.00	-	-	0.0%	49,000,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>3,984,000,000.00</b>	<b>425,578,500.00</b>	<b>425,578,500.00</b>	<b>10.7%</b>	<b>3,558,421,500.00</b>
053500100100	Ministry of Environment	347,000,000.00	-	-	0.0%	347,000,000.00
053500200100	Gombe Goes Green (3G) Coordination Office	307,000,000.00	-	-	0.0%	307,000,000.00
053501600100	Environmental Protection Agency (GOSEPA)	3,330,000,000.00	425,578,500.00	425,578,500.00	12.8%	2,904,421,500.00
<b>05510000000</b>	<b>Ministry for Local Government and Chieftancy Affairs</b>	<b>130,000,000.00</b>	-	-	<b>0.0%</b>	<b>130,000,000.00</b>
055100100100	Ministry for Local Government and Chieftancy Affairs	130,000,000.00	-	-	0.0%	130,000,000.00
<b>05630000000</b>	<b>Ministry of Higher Education</b>	<b>5,427,000,000.00</b>	<b>42,364,349.28</b>	<b>42,364,349.28</b>	<b>0.8%</b>	<b>5,384,635,650.72</b>
056300100100	Ministry of Higher Education	170,000,000.00	-	-	0.0%	170,000,000.00
056301800100	State Polytechnic Bajoga	1,154,000,000.00	-	-	0.0%	1,154,000,000.00
056301900100	College of Education Billiri	1,333,000,000.00	-	-	0.0%	1,333,000,000.00
056302000100	Gombe State University	2,060,000,000.00	-	-	0.0%	2,060,000,000.00
056302000200	Gombe State University of Science and Technology Kumo	110,000,000.00	-	-	0.0%	110,000,000.00
056302100200	Scholarship Board	600,000,000.00	42,364,349.28	42,364,349.28	7.1%	557,635,650.72

Table 8: Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>18,348,200,000.00</b>	<b>6,663,894,592.01</b>	<b>6,663,894,592.01</b>	<b>36.3%</b>	<b>11,684,305,407.99</b>
<b>01000000000</b>	<b>Administrative</b>	<b>239,500,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>0.0%</b>	<b>239,420,000.00</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>50,000,000.00</b>	-	-	<b>0.0%</b>	<b>50,000,000.00</b>
011100100100	Office of the Governor	50,000,000.00	-	-	0.0%	50,000,000.00
<b>01120000000</b>	<b>Gombe State House of Assembly</b>	<b>25,000,000.00</b>	-	-	<b>0.0%</b>	<b>25,000,000.00</b>
011200300100	Gombe State House of Assembly	20,000,000.00	-	-	0.0%	20,000,000.00
011200400100	Gombe State House of Assembly Service Comm.	5,000,000.00	-	-	0.0%	5,000,000.00
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>1,000,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>3.0%</b>	<b>970,000.00</b>
012300100100	Ministry of Information and Culture	1,000,000.00	30,000.00	30,000.00	3.0%	970,000.00
<b>01240000000</b>	<b>Ministry of Internal Security and Ethical Orientation</b>	<b>1,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000.00</b>
012400100100	Ministry of Internal Security and Ethical Orientation	1,000,000.00	-	-	0.0%	1,000,000.00
<b>01250000000</b>	<b>Office of the Head of Civil Service</b>	<b>5,000,000.00</b>	-	-	<b>0.0%</b>	<b>5,000,000.00</b>
012500100100	Office of the Head of Civil Service	1,000,000.00	-	-	0.0%	1,000,000.00
012503400100	Estabs & Service Matters Bureau	4,000,000.00	-	-	0.0%	4,000,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>500,000.00</b>	-	-	<b>0.0%</b>	<b>500,000.00</b>
014700100100	Civil Service Commission	500,000.00	-	-	0.0%	500,000.00
<b>01480000000</b>	<b>Gombe State Independent Electoral Commission</b>	<b>500,000.00</b>	-	-	<b>0.0%</b>	<b>500,000.00</b>
014800100100	Gombe State Independent Electoral Commission	500,000.00	-	-	0.0%	500,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>1,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000.00</b>
014900200100	Local Government Pension Board	1,000,000.00	-	-	0.0%	1,000,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>154,500,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.0%</b>	<b>154,450,000.00</b>
016100100100	Office of the Secretary to the State Government	150,000,000.00	-	-	0.0%	150,000,000.00
016100400100	Human Capital Development Agency	1,000,000.00	-	-	0.0%	1,000,000.00
016100500100	Sustainable Development Goals (SDG's Office)	500,000.00	50,000.00	50,000.00	10.0%	450,000.00
016103700100	Muslim Pilgrims Welfare Board	2,000,000.00	-	-	0.0%	2,000,000.00
016103800200	Christian Pilgrims Welfare Board	1,000,000.00	-	-	0.0%	1,000,000.00
<b>01650000000</b>	<b>Ministry of Special Duties</b>	<b>1,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000.00</b>
016500100100	Ministry of Special Duties	1,000,000.00	-	-	0.0%	1,000,000.00
<b>02000000000</b>	<b>Economic</b>	<b>17,791,500,000.00</b>	<b>6,663,762,092.01</b>	<b>6,663,762,092.01</b>	<b>37.5%</b>	<b>11,127,737,907.99</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Animal Husbandry</b>	<b>2,000,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>1.0%</b>	<b>1,980,000.00</b>
021500100100	Ministry of Agriculture and Animal Husbandry	2,000,000.00	20,000.00	20,000.00	1.0%	1,980,000.00
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>17,780,000,000.00</b>	<b>6,662,583,092.01</b>	<b>6,662,583,092.01</b>	<b>37.5%</b>	<b>11,117,416,907.99</b>
022000100100	Ministry of Finance and Economic Development	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100	Office of the Accountant General	17,770,000,000.00	6,662,583,092.01	6,662,583,092.01	37.5%	11,107,416,907.99
<b>02220000000</b>	<b>Ministry of Commerce, Industry and Tourism</b>	<b>2,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,000,000.00</b>
022200100100	Ministry of Trade Industry and Tourism	1,000,000.00	-	-	0.0%	1,000,000.00
022205100100	Gombe State Small Business Enterprises Development Agency	1,000,000.00	-	-	0.0%	1,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>02330000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>1,500,000.00</b>	-	-	<b>0.0%</b>	<b>1,500,000.00</b>
023300100100	Ministry of Energy and Mineral Resources	1,500,000.00	-	-	0.0%	1,500,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>500,000.00</b>	-	-	<b>0.0%</b>	<b>500,000.00</b>
023400100100	Ministry of Works and Transport	500,000.00	-	-	0.0%	500,000.00
<b>02380000000</b>	<b>Budget, Planning and Development Partners Coordination Office</b>	<b>500,000.00</b>	-	-	<b>0.0%</b>	<b>500,000.00</b>
023800100100	Budget, Planning and Development Partners Coordination Office	500,000.00	-	-	0.0%	500,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>2,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,000,000.00</b>
025210200100	Gombe State Water Board	2,000,000.00	-	-	0.0%	2,000,000.00
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>500,000.00</b>	<b>1,159,000.00</b>	<b>1,159,000.00</b>	<b>231.8%</b>	<b>- 659,000.00</b>
025300100100	Ministry of Housing and Urban Development	500,000.00	1,159,000.00	1,159,000.00	231.8%	- 659,000.00
<b>02620000000</b>	<b>Ministry of Rural, Community Development and Cooperatives</b>	<b>2,500,000.00</b>	-	-	<b>0.0%</b>	<b>2,500,000.00</b>
026200100100	Ministry of Rural, Community Development and Cooperatives	2,500,000.00	-	-	0.0%	2,500,000.00
<b>03000000000</b>	<b>Law and Justice</b>	<b>4,000,000.00</b>	-	-	<b>0.0%</b>	<b>4,000,000.00</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>3,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,000,000.00</b>
031801100100	Judicial Service Commission	500,000.00	-	-	0.0%	500,000.00
031805100100	High Court of Justice	1,000,000.00	-	-	0.0%	1,000,000.00
031805300100	Sharia Court of Appeal	1,500,000.00	-	-	0.0%	1,500,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>1,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000.00</b>
032600100100	Ministry of Justice	1,000,000.00	-	-	0.0%	1,000,000.00
<b>05000000000</b>	<b>Social</b>	<b>313,200,000.00</b>	<b>52,500.00</b>	<b>52,500.00</b>	<b>0.0%</b>	<b>313,147,500.00</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>6,200,000.00</b>	-	-	<b>0.0%</b>	<b>6,200,000.00</b>
051300100100	Ministry of Youth Development	2,000,000.00	-	-	0.0%	2,000,000.00
051300300100	National Youth Service Corps	4,000,000.00	-	-	0.0%	4,000,000.00
051305500100	Gombe State Agency for Community and Social Development	200,000.00	-	-	0.0%	200,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>1,500,000.00</b>	-	-	<b>0.0%</b>	<b>1,500,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	1,000,000.00	-	-	0.0%	1,000,000.00
051400200100	Gombe State Agency for Social Investment Programmes	500,000.00	-	-	0.0%	500,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>303,000,000.00</b>	<b>52,500.00</b>	<b>52,500.00</b>	<b>0.0%</b>	<b>302,947,500.00</b>
051700100100	Ministry of Education	300,000,000.00	52,500.00	52,500.00	0.0%	299,947,500.00
051700300100	State Universal Basic Education	1,000,000.00	-	-	0.0%	1,000,000.00
051700800100	Gombe State Library Board	1,500,000.00	-	-	0.0%	1,500,000.00
051701000100	Adult and Non Formal Education	500,000.00	-	-	0.0%	500,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>500,000.00</b>	-	-	<b>0.0%</b>	<b>500,000.00</b>
052100300100	Primary Health Care Development Agency	500,000.00	-	-	0.0%	500,000.00
<b>05510000000</b>	<b>Ministry for Local Government and Chieftancy Affairs</b>	<b>500,000.00</b>	-	-	<b>0.0%</b>	<b>500,000.00</b>
055100100100	Ministry for Local Government and Chieftancy Affairs	500,000.00	-	-	0.0%	500,000.00
<b>05630000000</b>	<b>Ministry of Higher Education</b>	<b>1,500,000.00</b>	-	-	<b>0.0%</b>	<b>1,500,000.00</b>
056300100100	Ministry of Higher Education	1,000,000.00	-	-	0.0%	1,000,000.00
056302100200	Scholarship Board	500,000.00	-	-	0.0%	500,000.00

## 2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>176,016,202,000.00</b>	<b>36,533,954,928.24</b>	<b>36,533,954,928.24</b>	<b>20.8%</b>	<b>139,482,247,071.76</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>176,016,202,000.00</b>	<b>36,533,954,928.24</b>	<b>36,533,954,928.24</b>	<b>20.8%</b>	<b>139,482,247,071.76</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>29,128,247,000.00</b>	<b>8,693,385,028.18</b>	<b>8,693,385,028.18</b>	<b>29.8%</b>	<b>20,434,861,971.82</b>
<b>2101</b>	<b>SALARY</b>	<b>14,985,050,000.00</b>	<b>3,173,296,995.75</b>	<b>3,173,296,995.75</b>	<b>21.2%</b>	<b>11,811,753,004.25</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,985,050,000.00</b>	<b>3,173,296,995.75</b>	<b>3,173,296,995.75</b>	<b>21.2%</b>	<b>11,811,753,004.25</b>
21010101	Basic Salary	11,198,050,000.00	2,926,148,023.89	2,926,148,023.89	26.1%	8,271,901,976.11
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances	346,000,000.00	39,953,129.84	39,953,129.84	11.5%	306,046,870.16
21010104	Consolidated Salaries	3,441,000,000.00	207,195,842.02	207,195,842.02	6.0%	3,233,804,157.98
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,849,697,000.00</b>	<b>2,524,668,961.82</b>	<b>2,524,668,961.82</b>	<b>28.5%</b>	<b>6,325,028,038.18</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,721,697,000.00</b>	<b>2,339,181,029.76</b>	<b>2,339,181,029.76</b>	<b>30.3%</b>	<b>5,382,515,970.24</b>
21020101	Earned Allowance	300,100,000.00	122,715.81	122,715.81	0.0%	299,977,284.19
21020102	Shift Allowance	391,863,000.00	154,786,607.31	154,786,607.31	39.5%	237,076,392.69
21020103	Call Duty Allowance	533,600,000.00	131,594,640.00	131,594,640.00	24.7%	402,005,360.00
21020104	Sabbatical Allowance	27,100,000.00	-	-	0.0%	27,100,000.00
21020105	Legislative Aids	62,300,000.00	45,189.00	45,189.00	0.1%	62,254,811.00
21020106	Robe Allowances	78,100,000.00	11,641,133.73	11,641,133.73	14.9%	66,458,866.27
21020107	Research Study Grant Arrears (TETFUND)	73,230,000.00	1,200,000.00	1,200,000.00	1.6%	72,030,000.00
21020108	Housing/Rent Allowance	817,192,000.00	182,883,441.59	182,883,441.59	22.4%	634,308,558.41
21020109	Transport Allowance	503,035,000.00	95,652,260.67	95,652,260.67	19.0%	407,382,739.33
21020110	Utility Allowance	414,041,000.00	85,447,498.70	85,447,498.70	20.6%	328,593,501.30
21020111	Meal Subsidy Allowance	346,541,000.00	63,909,739.34	63,909,739.34	18.4%	282,631,260.66
21020112	Leave Allowance	814,280,000.00	164,161,482.99	164,161,482.99	20.2%	650,118,517.01
21020113	Domestic Staff Allowance	380,460,000.00	94,362,979.98	94,362,979.98	24.8%	286,097,020.02
21020115	Medical Allowance	251,050,000.00	61,035,871.30	61,035,871.30	24.3%	190,014,128.70
21020116	Hazard Allowance	599,010,000.00	154,359,812.53	154,359,812.53	25.8%	444,650,187.47
21020117	Inducement Allowance	495,265,000.00	114,814,418.74	114,814,418.74	23.2%	380,450,581.26
21020118	Other Allowances	1,295,330,000.00	975,955,803.03	975,955,803.03	75.3%	319,374,196.97
21020119	Visiting/Part Time Lecturers Allowance	75,300,000.00	18,515,950.42	18,515,950.42	24.6%	56,784,049.58
21020120	Legislative Allowance	97,000,000.00	18,481,937.62	18,481,937.62	19.1%	78,518,062.38
21020121	Peculiar Allowance	87,000,000.00	10,209,547.00	10,209,547.00	11.7%	76,790,453.00
21020122	Furniture Allowance	78,900,000.00	-	-	0.0%	78,900,000.00
21020123	Tea Allowance	1,000,000.00	-	-	0.0%	1,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,128,000,000.00</b>	<b>185,487,932.06</b>	<b>185,487,932.06</b>	<b>16.4%</b>	<b>942,512,067.94</b>
21020201	NHIS Contribution	650,000,000.00	172,387,044.40	172,387,044.40	26.5%	477,612,955.60
21020202	Contribution Pension	178,000,000.00	12,901,501.66	12,901,501.66	7.2%	165,098,498.34
21020207	Gombe Health Equity Fund	300,000,000.00	199,386.00	199,386.00	0.1%	299,800,614.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>5,293,500,000.00</b>	<b>2,995,419,070.61</b>	<b>2,995,419,070.61</b>	<b>56.6%</b>	<b>2,298,080,929.39</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>5,293,500,000.00</b>	<b>2,995,419,070.61</b>	<b>2,995,419,070.61</b>	<b>56.6%</b>	<b>2,298,080,929.39</b>
21030101	Gratuity CRFC	2,000,000,000.00	1,737,923,950.54	1,737,923,950.54	86.9%	262,076,049.46
21030102	Pension CRFC	2,500,000,000.00	1,227,875,774.69	1,227,875,774.69	49.1%	1,272,124,225.31
21030104	Gratuity Arrears	3,500,000.00	29,619,345.38	29,619,345.38	846.3%	-26,119,345.38
21030105	Severance Gratuity	790,000,000.00	-	-	0.0%	790,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>47,424,705,000.00</b>	<b>9,342,966,190.28</b>	<b>9,342,966,190.28</b>	<b>19.7%</b>	<b>38,081,738,809.72</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,076,505,000.00</b>	<b>2,679,071,598.27</b>	<b>2,679,071,598.27</b>	<b>9.2%</b>	<b>26,397,433,401.73</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,012,900,000.00</b>	<b>331,813,635.94</b>	<b>331,813,635.94</b>	<b>16.5%</b>	<b>1,681,086,364.06</b>
22020101	Local Travel and Transport - Training	278,200,000.00	203,710,886.00	203,710,886.00	73.2%	74,489,114.00
22020102	Local Travel and Transport - Others	1,460,700,000.00	121,512,049.94	121,512,049.94	8.3%	1,339,187,950.06
22020103	International Transport and Travels - Training	99,000,000.00	6,224,700.00	6,224,700.00	6.3%	92,775,300.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
22020104	International Transport and Travels - Others	105,000,000.00	366,000.00	366,000.00	0.3%	104,634,000.00
22020105	Expenses in Saudi Arabia	70,000,000.00	-	-	0.0%	70,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,280,470,000.00</b>	<b>34,905,665.00</b>	<b>34,905,665.00</b>	<b>2.7%</b>	<b>1,245,564,335.00</b>
22020201	Electricity Charges	772,650,000.00	3,807,825.00	3,807,825.00	0.5%	768,842,175.00
22020202	Telephone Charges	12,300,000.00	-	-	0.0%	12,300,000.00
22020203	Internet Access Charges	72,400,000.00	1,381,700.00	1,381,700.00	1.9%	71,018,300.00
22020204	Satellite Broadcasting Access Charges	600,000.00	65,000.00	65,000.00	10.8%	535,000.00
22020205	Water Rates	12,260,000.00	352,000.00	352,000.00	2.9%	11,908,000.00
22020206	Sewage Charges	5,100,000.00	-	-	0.0%	5,100,000.00
22020208	Software Charges/Licenses Renewal	90,500,000.00	566,000.00	566,000.00	0.6%	89,934,000.00
22020209	CPA Activities	15,000,000.00	-	-	0.0%	15,000,000.00
22020210	Operational/Running Costs	105,000,000.00	136,000.00	136,000.00	0.1%	104,864,000.00
22020211	Outfit/Robe Stipend	35,500,000.00	40,000.00	40,000.00	0.1%	35,460,000.00
22020212	Specialized Courts General	6,000,000.00	1,580,000.00	1,580,000.00	26.3%	4,420,000.00
22020213	Utilities/Services General	68,160,000.00	8,812,140.00	8,812,140.00	12.9%	59,347,860.00
22020215	Principal Officers Up-Keep	85,000,000.00	18,165,000.00	18,165,000.00	21.4%	66,835,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,565,570,000.00</b>	<b>221,735,951.67</b>	<b>221,735,951.67</b>	<b>14.2%</b>	<b>1,343,834,048.33</b>
22020301	Supplies of Office Stationaries/Computer Consumables	490,800,000.00	33,866,798.99	33,866,798.99	6.9%	456,933,201.01
22020302	Books/Materials	17,450,000.00	5,087,500.00	5,087,500.00	29.2%	12,362,500.00
22020303	Newspapers	9,670,000.00	4,301,200.00	4,301,200.00	44.5%	5,368,800.00
22020304	Magazines & Periodicals	23,900,000.00	14,028,443.56	14,028,443.56	58.7%	9,871,556.44
22020305	Printing of Non security Documents	90,850,000.00	16,080,250.00	16,080,250.00	17.7%	74,769,750.00
22020306	Printing of Security Documents	66,900,000.00	10,838,605.00	10,838,605.00	16.2%	56,061,395.00
22020307	Drugs & Medical Supplies	23,900,000.00	3,484,489.82	3,484,489.82	14.6%	20,415,510.18
22020308	Instrument of drawing	3,850,000.00	3,185,900.00	3,185,900.00	82.8%	664,100.00
22020309	Uniform and Other Clothing (Service Wide)	67,100,000.00	7,087,120.00	7,087,120.00	10.6%	60,012,880.00
22020310	Teaching Aids/Catering Materials Supplies	33,100,000.00	1,192,480.30	1,192,480.30	3.6%	31,907,519.70
22020312	General Office Expenses	538,200,000.00	82,969,850.00	82,969,850.00	15.4%	455,230,150.00
22020313	Accessories/Materials/Supplies General	36,650,000.00	11,907,000.00	11,907,000.00	32.5%	24,743,000.00
22020314	Printing/Publications General	127,400,000.00	17,528,314.00	17,528,314.00	13.8%	109,871,686.00
22020317	Supplies of Library Books & Materials	23,200,000.00	2,328,000.00	2,328,000.00	10.0%	20,872,000.00
22020318	Supplies of Chemicals/Reagents/Laboratory Equipment	12,600,000.00	7,850,000.00	7,850,000.00	62.3%	4,750,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,173,800,000.00</b>	<b>101,492,567.28</b>	<b>101,492,567.28</b>	<b>8.6%</b>	<b>1,072,307,432.72</b>
22020401	Maintenance of Motor Vehicles/Transport Equipment	323,400,000.00	21,023,585.00	21,023,585.00	6.5%	302,376,415.00
22020402	Maintenance of Office Furniture	118,000,000.00	11,969,991.00	11,969,991.00	10.1%	106,030,009.00
22020403	Maintenance of Institutional Building	89,050,000.00	4,627,100.00	4,627,100.00	5.2%	84,422,900.00
22020404	Maintenance of Office/ IT Equipment's	92,600,000.00	5,188,000.00	5,188,000.00	5.6%	87,412,000.00
22020405	Maintenance of Plants and Generators	159,100,000.00	15,499,400.28	15,499,400.28	9.7%	143,600,599.72
22020406	Other Maintenance Services	176,150,000.00	13,009,450.00	13,009,450.00	7.4%	163,140,550.00
22020410	Maintenance of Street Lightings	1,500,000.00	-	-	0.0%	1,500,000.00
22020411	Maintenance of Communication Equipment's	51,300,000.00	9,404,000.00	9,404,000.00	18.3%	41,896,000.00
22020413	Minor Road Maintenance	6,900,000.00	227,000.00	227,000.00	3.3%	6,673,000.00
22020414	Maintenance of Office/Residential Buildings	39,600,000.00	6,242,841.00	6,242,841.00	15.8%	33,357,159.00
22020415	Maintenance of Boreholes	30,000,000.00	2,461,000.00	2,461,000.00	8.2%	27,539,000.00
22020416	Maintenance of Water Works Generals	12,000,000.00	-	-	0.0%	12,000,000.00
22020417	Maintenance of Website	48,000,000.00	11,142,000.00	11,142,000.00	23.2%	36,858,000.00
22020418	Maintenance of Students Hostels	17,700,000.00	653,200.00	653,200.00	3.7%	17,046,800.00
22020419	Maintenance of Forestry/Nurseries	7,500,000.00	45,000.00	45,000.00	0.6%	7,455,000.00
22020420	Maintenance of Cultural Artifact	1,000,000.00	-	-	0.0%	1,000,000.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>220205</b>	<b>TRAINING – GENERAL</b>	<b>961,600,000.00</b>	<b>75,324,737.59</b>	<b>75,324,737.59</b>	<b>7.8%</b>	<b>886,275,262.41</b>
22020501	Local Training	316,500,000.00	20,863,470.00	20,863,470.00	6.6%	295,636,530.00
22020502	International Training	191,100,000.00	19,370,000.00	19,370,000.00	10.1%	171,730,000.00
22020505	Better Education Service Dev. for all (BESDA)	2,000,000.00	-	-	0.0%	2,000,000.00
22020506	Academic staff Training and Development (TETFUND)	5,000,000.00	-	-	0.0%	5,000,000.00
22020507	Teaching Practice	3,000,000.00	-	-	0.0%	3,000,000.00
22020508	Institution Based Research (TETFUND)	2,500,000.00	-	-	0.0%	2,500,000.00
22020509	Conference Attendance (TETFUND)	7,500,000.00	61,500.00	61,500.00	0.8%	7,438,500.00
22020510	Other Trainings General	67,800,000.00	6,471,600.00	6,471,600.00	9.5%	61,328,400.00
22020511	Conferences and Forums General	119,600,000.00	10,968,323.00	10,968,323.00	9.2%	108,631,677.00
22020512	Seminars/Workshops/Inductions	132,600,000.00	17,589,844.59	17,589,844.59	13.3%	115,010,155.41
22020513	Retreat General	50,000,000.00	-	-	0.0%	50,000,000.00
22020514	Academic Staff Training & Development (TETFUND)	25,000,000.00	-	-	0.0%	25,000,000.00
22020515	Teaching Practice (TETFUND)	10,000,000.00	-	-	0.0%	10,000,000.00
22020516	Institutional Based Research (TETFUND)	10,500,000.00	-	-	0.0%	10,500,000.00
22020517	Manuscript Development (TETFUND)	10,500,000.00	-	-	0.0%	10,500,000.00
22020518	Enhancing Provision of Quality Health Services	8,000,000.00	-	-	0.0%	8,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,936,925,000.00</b>	<b>562,532,439.93</b>	<b>562,532,439.93</b>	<b>6.3%</b>	<b>8,374,392,560.07</b>
22020601	Security Services	45,100,000.00	9,561,331.50	9,561,331.50	21.2%	35,538,668.50
22020602	Office Rent	175,000,000.00	787,500.00	787,500.00	0.5%	174,212,500.00
22020603	Residential Rent	164,600,000.00	28,348,100.00	28,348,100.00	17.2%	136,251,900.00
22020604	Anti-Banditry Operations	1,501,000,000.00	5,000,000.00	5,000,000.00	0.3%	1,496,000,000.00
22020605	Cleaning and Fumigation Services	66,450,000.00	2,822,600.00	2,822,600.00	4.2%	63,627,400.00
22020607	Gender Based Violence Services	5,000,000.00	250,000.00	250,000.00	5.0%	4,750,000.00
22020608	Malaria Intervention Services	36,000,000.00	-	-	0.0%	36,000,000.00
22020609	Nutrition Activities/Intervention services	57,500,000.00	2,198,100.00	2,198,100.00	3.8%	55,301,900.00
22020610	Information and Reward	2,848,500,000.00	173,545,716.80	173,545,716.80	6.1%	2,674,954,283.20
22020611	Support to Sporting Clubs	25,700,000.00	460,310.00	460,310.00	1.8%	25,239,690.00
22020612	Poultry Production Services	3,675,000.00	-	-	0.0%	3,675,000.00
22020613	Tractor Hiring Services	10,000,000.00	42,000.00	42,000.00	0.4%	9,958,000.00
22020614	Other Services General	503,600,000.00	22,657,020.25	22,657,020.25	4.5%	480,942,979.75
22020615	Press and Goodwill	467,000,000.00	13,561,316.88	13,561,316.88	2.9%	453,438,683.12
22020616	Accreditation expenses	34,100,000.00	3,775,557.00	3,775,557.00	11.1%	30,324,443.00
22020617	Graduation Expenses	15,800,000.00	425,620.00	425,620.00	2.7%	15,374,380.00
22020618	Population & Housing Census	100,200,000.00	28,000.00	28,000.00	0.0%	100,172,000.00
22020619	Child Protection Services	18,000,000.00	-	-	0.0%	18,000,000.00
22020620	Skills Acquisition Center/Training	10,500,000.00	-	-	0.0%	10,500,000.00
22020621	Youth Programmes	7,700,000.00	-	-	0.0%	7,700,000.00
22020622	Constituency Allowance	15,000,000.00	6,000,000.00	6,000,000.00	40.0%	9,000,000.00
22020623	Veterinary Services	4,000,000.00	25,000.00	25,000.00	0.6%	3,975,000.00
22020624	Livestock Services	2,500,000.00	25,000.00	25,000.00	1.0%	2,475,000.00
22020625	Produce Division Services	250,000.00	829,000.00	829,000.00	331.6%	- 579,000.00
22020626	Agric Engineering Services	1,500,000.00	-	-	0.0%	1,500,000.00
22020627	Inspection Visits	42,500,000.00	12,875,000.00	12,875,000.00	30.3%	29,625,000.00
22020628	Advocacy Visit/Sensitization	10,250,000.00	2,563,500.00	2,563,500.00	25.0%	7,686,500.00
22020629	Pilgrims Camping Expenses	1,500,000.00	-	-	0.0%	1,500,000.00
22020630	Disease Control Programmes	21,050,000.00	40,447,000.00	40,447,000.00	192.1%	- 19,397,000.00
22020631	Environmental Services	19,500,000.00	-	-	0.0%	19,500,000.00
22020632	Environmental Control & Management	6,000,000.00	-	-	0.0%	6,000,000.00
22020633	Children and Youth Parliament	17,500,000.00	600,000.00	600,000.00	3.4%	16,900,000.00
22020634	Family Planning Services	18,000,000.00	-	-	0.0%	18,000,000.00



Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
22020635	Annual Vacation	25,000,000.00	395,000.00	395,000.00	1.6%	24,605,000.00
22020636	Students Union Activities	12,550,000.00	7,201,451.00	7,201,451.00	57.4%	5,348,549.00
22020637	Examiners' Fees/Expense	35,600,000.00	947,000.00	947,000.00	2.7%	34,653,000.00
22020639	Emirs and Chiefs Matters	15,000,000.00	-	-	0.0%	15,000,000.00
22020640	Revenue Special Committees/Tribunals	20,000,000.00	-	-	0.0%	20,000,000.00
22020642	Government Clinic	20,000,000.00	4,046,492.50	4,046,492.50	20.2%	15,953,507.50
22020643	Indexing and Verification Expense	25,000,000.00	7,831,000.00	7,831,000.00	31.3%	17,169,000.00
22020644	Examination Printing	21,500,000.00	245,600.00	245,600.00	1.1%	21,254,400.00
22020645	Internal and External Examination	58,200,000.00	14,000.00	14,000.00	0.0%	58,186,000.00
22020646	JSS Examination Expenses	1,000,000.00	-	-	0.0%	1,000,000.00
22020647	Audit Fees and Expenses	321,100,000.00	3,989,890.00	3,989,890.00	1.2%	317,110,110.00
22020648	Student Community Expenses	1,000,000.00	-	-	0.0%	1,000,000.00
22020649	Statistical Investigation and Socio-Economic Survey	15,000,000.00	-	-	0.0%	15,000,000.00
22020650	Coordination and Sourcing of Development Assistance	6,000,000.00	-	-	0.0%	6,000,000.00
22020651	Collaborative Arrangement with State Agencies	2,000,000.00	-	-	0.0%	2,000,000.00
22020652	State Consultative Committee on Statistic	2,000,000.00	-	-	0.0%	2,000,000.00
22020653	Gombe State MTSS, GDP and GUG	4,500,000.00	-	-	0.0%	4,500,000.00
22020654	EOC Operations	15,000,000.00	-	-	0.0%	15,000,000.00
22020655	Coordination and Running of LGAs Area Offices	6,500,000.00	-	-	0.0%	6,500,000.00
22020656	House/Office/Guest House Upkeep	129,100,000.00	3,519,600.00	3,519,600.00	2.7%	125,580,400.00
22020657	Committee Works General	1,242,300,000.00	191,090,000.00	191,090,000.00	15.4%	1,051,210,000.00
22020658	Celebration of Workers & Other Days	20,100,000.00	1,670,000.00	1,670,000.00	8.3%	18,430,000.00
22020659	JAMB/IJMB Expenses	3,100,000.00	715,000.00	715,000.00	23.1%	2,385,000.00
22020660	Jingles/Documents	20,500,000.00	3,010,400.00	3,010,400.00	14.7%	17,489,600.00
22020661	Festivals of Arts/Crafts/Culture, Others	5,000,000.00	-	-	0.0%	5,000,000.00
22020662	Film Production	1,300,000.00	-	-	0.0%	1,300,000.00
22020663	Election Activities General	35,000,000.00	661,000.00	661,000.00	1.9%	34,339,000.00
22020664	National/State Agric Show	6,000,000.00	-	-	0.0%	6,000,000.00
22020665	Immunization Services	15,000,000.00	-	-	0.0%	15,000,000.00
22020666	Recess Allowance	7,000,000.00	-	-	0.0%	7,000,000.00
22020667	Maternal/Child Health Services	10,000,000.00	-	-	0.0%	10,000,000.00
22020668	Management Information System (MIS)	8,100,000.00	-	-	0.0%	8,100,000.00
22020669	Court Order, Sermon & Service	3,000,000.00	-	-	0.0%	3,000,000.00
22020670	Student Exchange Program	35,000,000.00	-	-	0.0%	35,000,000.00
22020671	School Census and Mapping	2,000,000.00	100,600.00	100,600.00	5.0%	1,899,400.00
22020672	Tsangaya Education Program	3,500,000.00	-	-	0.0%	3,500,000.00
22020673	UBE Program	2,000,000.00	-	-	0.0%	2,000,000.00
22020674	Festivals & Other Sporting Events	117,500,000.00	7,153,684.00	7,153,684.00	6.1%	110,346,316.00
22020675	Vocational/Special Education	3,500,000.00	389,250.00	389,250.00	11.1%	3,110,750.00
22020676	Football Clubs Competitions	25,000,000.00	-	-	0.0%	25,000,000.00
22020677	Basketball Clubs Competitions	55,000,000.00	-	-	0.0%	55,000,000.00
22020678	Sports Registration/Affiliation Fees	5,000,000.00	-	-	0.0%	5,000,000.00
22020679	Governing Council	14,000,000.00	-	-	0.0%	14,000,000.00
22020680	Cost of Collection Service	135,000,000.00	-	-	0.0%	135,000,000.00
22020681	CAADP Biennial Review Activities	1,000,000.00	-	-	0.0%	1,000,000.00
22020682	Law Graduate Expenses	40,000,000.00	-	-	0.0%	40,000,000.00
22020683	Psychosocial Support Service	10,000,000.00	240,000.00	240,000.00	2.4%	9,760,000.00
22020684	Support to Physically Challenged/PWDs	15,000,000.00	-	-	0.0%	15,000,000.00
22020686	GRID 3 Project	3,000,000.00	36,000.00	36,000.00	1.2%	2,964,000.00
22020687	Food and Nutrition Security	10,000,000.00	-	-	0.0%	10,000,000.00



Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
22020688	Enhancing Care Giving Capacity	24,000,000.00	310,000.00	310,000.00	1.3%	23,690,000.00
22020691	Improving Capacity to Address Food Security Problems	7,000,000.00	-	-	0.0%	7,000,000.00
22020692	Awareness Creation on Malnutrition Problems in Nigeria	16,000,000.00	110,000.00	110,000.00	0.7%	15,890,000.00
22020693	Priority Actions on Food and Nutrition Security	2,000,000.00	-	-	0.0%	2,000,000.00
22020694	Climate Change Intervention Activities	44,000,000.00	2,028,800.00	2,028,800.00	4.6%	41,971,200.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,132,500,000.00</b>	<b>235,009,746.11</b>	<b>235,009,746.11</b>	<b>5.7%</b>	<b>3,897,490,253.89</b>
22020701	Financial Consulting	42,600,000.00	29,878,000.00	29,878,000.00	70.1%	12,722,000.00
22020702	Information Technology Consulting	24,300,000.00	60,826,708.00	60,826,708.00	250.3%	36,526,708.00
22020703	Legal Services	54,350,000.00	701,500.00	701,500.00	1.3%	53,648,500.00
22020706	Surveying Services	3,600,000.00	-	-	0.0%	3,600,000.00
22020707	Agricultural Services	5,000,000.00	-	-	0.0%	5,000,000.00
22020708	Medical Consulting	6,600,000.00	-	-	0.0%	6,600,000.00
22020709	Consultancy Services	2,100,250,000.00	6,657,153.11	6,657,153.11	0.3%	2,093,592,846.89
22020710	SFTAS Compliance Expenses	382,000,000.00	106,022,950.00	106,022,950.00	27.8%	275,977,050.00
22020711	State Health Insurance Scheme Expenses	16,000,000.00	-	-	0.0%	16,000,000.00
22020712	Other Consultancy Services	717,100,000.00	46,020.00	46,020.00	0.0%	717,053,980.00
22020713	Planning and Research	211,000,000.00	30,419,915.00	30,419,915.00	14.4%	180,580,085.00
22020714	Technical Committee	8,700,000.00	277,500.00	277,500.00	3.2%	8,422,500.00
22020715	Professional Fees	501,000,000.00	-	-	0.0%	501,000,000.00
22020716	Preparation of Final Accounts	60,000,000.00	180,000.00	180,000.00	0.3%	59,820,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,622,200,000.00</b>	<b>132,872,073.75</b>	<b>132,872,073.75</b>	<b>8.2%</b>	<b>1,489,327,926.25</b>
22020801	Motor Vehicle Fuel Cost	608,900,000.00	85,025,873.75	85,025,873.75	14.0%	523,874,126.25
22020802	Other Transport Equipment Fuel Cost	13,500,000.00	1,113,000.00	1,113,000.00	8.2%	12,387,000.00
22020803	Plant/Generator fuel Cost	999,800,000.00	46,733,200.00	46,733,200.00	4.7%	953,066,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>465,900,000.00</b>	<b>23,024,775.30</b>	<b>23,024,775.30</b>	<b>4.9%</b>	<b>442,875,224.70</b>
22020901	Bank Charges (Other Than Interest)	206,300,000.00	19,035,775.30	19,035,775.30	9.2%	187,264,224.70
22020902	Insurance Premium charges (Service Wide)	4,600,000.00	2,713,300.00	2,713,300.00	59.0%	1,886,700.00
22020904	Other CRF Bank Charges	5,000,000.00	1,275,700.00	1,275,700.00	25.5%	3,724,300.00
22020905	Bond Issuance Expenses	250,000,000.00	-	-	0.0%	250,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,924,640,000.00</b>	<b>960,360,005.70</b>	<b>960,360,005.70</b>	<b>13.9%</b>	<b>5,964,279,994.30</b>
22021001	Entertainment & Hospitality	2,898,300,000.00	278,609,336.77	278,609,336.77	9.6%	2,619,690,663.23
22021002	Honorarium & sitting Allowance	94,650,000.00	2,826,100.00	2,826,100.00	3.0%	91,823,900.00
22021003	Publicity & Advertisements/Awareness	938,900,000.00	1,198,800.00	1,198,800.00	0.1%	937,701,200.00
22021004	Medical Expenses	188,700,000.00	6,831,375.00	6,831,375.00	3.6%	181,868,625.00
22021006	Postage & Courier Services	24,620,000.00	3,652,050.00	3,652,050.00	14.8%	20,967,950.00
22021007	Welfare Packages	12,500,000.00	90,000.00	90,000.00	0.7%	12,410,000.00
22021008	Subscription to Professional Bodies	9,100,000.00	15,000.00	15,000.00	0.2%	9,085,000.00
22021009	Sporting Services	20,700,000.00	214,138,550.00	214,138,550.00	1034.5%	193,438,550.00
22021011	Recruitment and Appointment (Service Wide)	33,550,000.00	1,686,666.68	1,686,666.68	5.0%	31,863,333.32
22021013	Promotion Service Wide	200,000.00	-	-	0.0%	200,000.00
22021014	Annual Budget Expenses and Administration	20,650,000.00	-	-	0.0%	20,650,000.00
22021016	Monitoring & Evaluation	60,250,000.00	14,049,754.00	14,049,754.00	23.3%	46,200,246.00
22021017	Wild Life Management	1,000,000.00	1,500,000.00	1,500,000.00	150.0%	500,000.00
22021018	Boundary Matters	11,500,000.00	161,531,087.32	161,531,087.32	1404.6%	150,031,087.32
22021019	SERVICOM	200,000.00	-	-	0.0%	200,000.00
22021020	Anti Corruption Campaign	1,000,000.00	37,508,500.00	37,508,500.00	3750.9%	36,508,500.00
22021021	Gender and Social Inclusion Related Matters	39,000,000.00	5,084,100.00	5,084,100.00	13.0%	33,915,900.00
22021022	Air ticket/Estacode/BTA allowance	855,000,000.00	14,557,000.00	14,557,000.00	1.7%	840,443,000.00
22021023	Contingencies	46,500,000.00	5,831,500.02	5,831,500.02	12.5%	40,668,499.98
22021024	National Council Logistics	55,000,000.00	11,695,800.00	11,695,800.00	21.3%	43,304,200.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
22021025	Sensitization	220,000.00	-	-	0.0%	220,000.00
22021026	Students Field Trips	5,100,000.00	-	-	0.0%	5,100,000.00
22021027	Board Allowance	246,050,000.00	34,686,773.41	34,686,773.41	14.1%	211,363,226.59
22021028	Fertilizer Logistics/Transport Cost	23,700,000.00	1,437,322.50	1,437,322.50	6.1%	22,262,677.50
22021029	COVID-19 Task Force	35,000,000.00	-	-	0.0%	35,000,000.00
22021030	WASH Activities	10,400,000.00	151,228,960.00	151,228,960.00	1454.1%	- 140,828,960.00
22021031	Publication of Journal TEFUND	5,500,000.00	-	-	0.0%	5,500,000.00
22021032	Township Road Mapping/Signage	500,000.00	-	-	0.0%	500,000.00
22021033	WAEC/NECO Examination Expenses	475,500,000.00	-	-	0.0%	475,500,000.00
22021034	NYSO Expenses	27,500,000.00	755,000.00	755,000.00	2.7%	26,745,000.00
22021035	Village Health Workers	100,000,000.00	10,000.00	10,000.00	0.0%	99,990,000.00
22021036	Matriculation/Convocation Expenses	3,000,000.00	-	-	0.0%	3,000,000.00
22021037	Council Expenses	42,200,000.00	38,300.00	38,300.00	0.1%	42,161,700.00
22021038	Student Feeding	400,000,000.00	-	-	0.0%	400,000,000.00
22021039	Religious Intervention	6,000,000.00	1,760,000.00	1,760,000.00	29.3%	4,240,000.00
22021040	EPRC Activities	2,000,000.00	-	-	0.0%	2,000,000.00
22021041	Other Miscellaneous	40,500,000.00	-	-	0.0%	40,500,000.00
22021042	Women and children Activities	7,000,000.00	1,633,400.00	1,633,400.00	23.3%	5,366,600.00
22021045	Academic Gowns	7,650,000.00	5,411,630.00	5,411,630.00	70.7%	2,238,370.00
22021046	Subsidy on Accommodation	13,800,000.00	1,000,000.00	1,000,000.00	7.2%	12,800,000.00
22021047	Inter-Governmental Relations & Conflict Management	7,000,000.00	530,000.00	530,000.00	7.6%	6,470,000.00
22021048	Political Activities General	1,000,000.00	-	-	0.0%	1,000,000.00
22021049	Collaboration with National/State & LGAs	1,000,000.00	-	-	0.0%	1,000,000.00
22021050	Wavers General	9,000,000.00	216,000.00	216,000.00	2.4%	8,784,000.00
22021051	Tender Expenses	2,300,000.00	-	-	0.0%	2,300,000.00
22021052	Trade Fare Expenses	1,000,000.00	-	-	0.0%	1,000,000.00
22021053	Commerce/Industry Activities	6,000,000.00	-	-	0.0%	6,000,000.00
22021054	Business/Commercial Promotion	22,200,000.00	638,000.00	638,000.00	2.9%	21,562,000.00
22021055	Land Allocation	2,700,000.00	60,000.00	60,000.00	2.2%	2,640,000.00
22021056	Layout, Masterplan & Survey	5,000,000.00	-	-	0.0%	5,000,000.00
22021057	Satellite Imagery	1,500,000.00	-	-	0.0%	1,500,000.00
22021058	Public Relations Expenses	5,000,000.00	-	-	0.0%	5,000,000.00
22021060	Vehicle Maintenance Expenses	5,000,000.00	-	-	0.0%	5,000,000.00
22021061	Gifts and Donations	5,000,000.00	-	-	0.0%	5,000,000.00
22021062	Pre-ergative of Mercy	3,000,000.00	-	-	0.0%	3,000,000.00
22021063	Drugs & Substance Abuse Control	5,000,000.00	-	-	0.0%	5,000,000.00
22021064	Support to Correctional Centers	15,000,000.00	149,000.00	149,000.00	1.0%	14,851,000.00
22021066	Audit Law Provision	15,000,000.00	-	-	0.0%	15,000,000.00
22021067	Reproductive, Maternal, New Born Child and Adolescent Health and Nutrition (RMNCAH-N)	50,000,000.00	-	-	0.0%	50,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>150,000,000.00</b>	<b>3,351,334,664.41</b>	<b>3,351,334,664.41</b>	<b>2234.2%</b>	<b>- 3,201,334,664.41</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>150,000,000.00</b>	<b>3,351,334,664.41</b>	<b>3,351,334,664.41</b>	<b>2234.2%</b>	<b>- 3,201,334,664.41</b>
22030103	Refurbishing Advances	120,000,000.00	-	-	0.0%	120,000,000.00
22030106	Motor Vehicle Advances	30,000,000.00	3,351,334,664.41	3,351,334,664.41	11171.1%	- 3,321,334,664.41
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>283,200,000.00</b>	<b>2,721,719,667.35</b>	<b>2,721,719,667.35</b>	<b>961.1%</b>	<b>- 2,438,519,667.35</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>283,200,000.00</b>	<b>2,721,719,667.35</b>	<b>2,721,719,667.35</b>	<b>961.1%</b>	<b>- 2,438,519,667.35</b>
22040109	Grant to Communities/NGO's/Unions	283,200,000.00	2,721,719,667.35	2,721,719,667.35	961.1%	- 2,438,519,667.35
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>17,015,000.00</b>	<b>571,912,760.25</b>	<b>571,912,760.25</b>	<b>3.4%</b>	<b>16,443,087,239.75</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	100,000,000.00	-	-	0.0%	100,000,000.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>1,000,000,000.00</b>	<b>539,071,409.93</b>	<b>539,071,409.93</b>	<b>53.9%</b>	<b>460,928,590.07</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	1,000,000,000.00	539,071,409.93	539,071,409.93	53.9%	460,928,590.07
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>900,000,000.00</b>	<b>2,661,700.00</b>	<b>2,661,700.00</b>	<b>0.3%</b>	<b>897,338,300.00</b>
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	900,000,000.00	2,661,700.00	2,661,700.00	0.3%	897,338,300.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>15,015,000,000.00</b>	<b>30,179,650.32</b>	<b>30,179,650.32</b>	<b>0.2%</b>	<b>14,984,820,349.68</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	7,015,000,000.00	30,179,650.32	30,179,650.32	0.4%	6,984,820,349.68
<b>2207</b>	<b>TRANSFER-PAYMENTS</b>	<b>900,000,000.00</b>	<b>18,927,500.00</b>	<b>18,927,500.00</b>	<b>2.1%</b>	<b>881,072,500.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENTS</b>	<b>900,000,000.00</b>	<b>18,927,500.00</b>	<b>18,927,500.00</b>	<b>2.1%</b>	<b>881,072,500.00</b>
22070103	Payment of Share of State IGR to Local Governments	350,000,000.00	-	-	0.0%	350,000,000.00
22070105	Contribution to LGA Pension Board	250,000,000.00	18,875,000.00	18,875,000.00	7.6%	231,125,000.00
22070107	Contribution to Secondary School Management Fund	300,000,000.00	52,500.00	52,500.00	0.0%	299,947,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>99,463,250,000.00</b>	<b>18,497,603,709.78</b>	<b>18,497,603,709.78</b>	<b>18.6%</b>	<b>80,965,646,290.22</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,042,600,000.00</b>	<b>30,186,585.00</b>	<b>30,186,585.00</b>	<b>0.3%</b>	<b>12,012,413,415.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,042,600,000.00</b>	<b>30,186,585.00</b>	<b>30,186,585.00</b>	<b>0.3%</b>	<b>12,012,413,415.00</b>
23010101	Purchase/Acquisition of Land	2,010,000,000.00	-	-	0.0%	2,010,000,000.00
23010102	Purchase of office Building	10,000,000.00	-	-	0.0%	10,000,000.00
23010103	Purchase of Residential Building	10,000,000.00	-	-	0.0%	10,000,000.00
23010104	Purchase of Motor Cycles	30,500,000.00	-	-	0.0%	30,500,000.00
23010105	Purchase of Motor Vehicles	3,669,000,000.00	9,083,750.00	9,083,750.00	0.2%	3,659,916,250.00
23010106	Purchase of Vans	35,000,000.00	-	-	0.0%	35,000,000.00
23010107	Purchase of Trucks	50,000,000.00	-	-	0.0%	50,000,000.00
23010109	Purchase of Sea Boats	3,500,000.00	-	-	0.0%	3,500,000.00
23010112	Purchase of Office Furniture and Fittings	687,000,000.00	-	-	0.0%	687,000,000.00
23010113	Purchase of Computers	227,000,000.00	19,592,835.00	19,592,835.00	8.6%	207,407,165.00
23010114	Purchase of Computer Printers	16,000,000.00	-	-	0.0%	16,000,000.00
23010119	Purchase of Power Generating Set	283,500,000.00	-	-	0.0%	283,500,000.00
23010121	Purchase of Residential Furniture	240,000,000.00	-	-	0.0%	240,000,000.00
23010122	Purchase of Health/Medical Equipment	2,428,000,000.00	-	-	0.0%	2,428,000,000.00
23010123	Purchase of Fire Fighting Equipment	100,000,000.00	-	-	0.0%	100,000,000.00
23010124	Purchase of Teaching/Learning EquipmentS	85,500,000.00	-	-	0.0%	85,500,000.00
23010125	Purchase of Library Books & Equipment	154,000,000.00	-	-	0.0%	154,000,000.00
23010126	Purchase of Sporting/Gamming Equipment	25,000,000.00	-	-	0.0%	25,000,000.00
23010127	Purchase Agricultural Equipment	45,000,000.00	-	-	0.0%	45,000,000.00
23010129	Purchase of Industrial Equipment	16,000,000.00	-	-	0.0%	16,000,000.00
23010133	Purchase of Surveying Equipment	113,500,000.00	-	-	0.0%	113,500,000.00
23010139	Purchase of Office Equipment	344,500,000.00	-	-	0.0%	344,500,000.00
23010140	Purchase of ICT Facility	781,000,000.00	-	-	0.0%	781,000,000.00
23010141	Purchase of Water Supply Equipment/Facilities	172,600,000.00	-	-	0.0%	172,600,000.00
23010142	Purchase of General Items	506,000,000.00	1,510,000.00	1,510,000.00	0.3%	504,490,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>57,793,950,000.00</b>	<b>9,218,551,306.06</b>	<b>9,218,551,306.06</b>	<b>16.0%</b>	<b>48,575,398,693.94</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>57,793,950,000.00</b>	<b>9,218,551,306.06</b>	<b>9,218,551,306.06</b>	<b>16.0%</b>	<b>48,575,398,693.94</b>
23020101	Construction/Provision of office Buildings	9,540,750,000.00	135,460,383.23	135,460,383.23	1.4%	9,405,289,616.77
23020102	Construction/Provision of Residential Buildings	6,305,000,000.00	-	-	0.0%	6,305,000,000.00
23020103	Construction/Provision of Electricity	3,934,500,000.00	-	-	0.0%	3,934,500,000.00
23020104	Construction/Provision of Housing	172,000,000.00	-	-	0.0%	172,000,000.00
23020105	Construction/Provision of Water Facilities	4,419,000,000.00	1,965,000.00	1,965,000.00	0.0%	4,417,035,000.00
23020106	Construction/Provision of Hospitals/Health Centers	774,000,000.00	123,343,994.16	123,343,994.16	15.9%	650,656,005.84
23020107	Construction/Provision of Public Schools	1,889,700,000.00	-	-	0.0%	1,889,700,000.00
23020108	Construction/Provision of Police Stations/Barracks	7,500,000.00	-	-	0.0%	7,500,000.00
23020110	Construction/Provision of Fire Fighting Station	30,000,000.00	-	-	0.0%	30,000,000.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
23020111	Construction/Provision of Libraries	580,000,000.00	-	-	0.0%	580,000,000.00
23020112	Construction/Provision of Sporting Facilities	10,000,000.00	-	-	0.0%	10,000,000.00
23020113	Construction/Provision of Agricultural Facilities	1,308,000,000.00	122,472,291.03	122,472,291.03	9.4%	1,185,527,708.97
23020114	Construction/Provision of Roads	16,469,000,000.00	8,367,464,768.53	8,367,464,768.53	50.8%	8,101,535,231.47
23020116	Construction/ Provision of Water Ways	300,000,000.00	-	-	0.0%	300,000,000.00
23020117	Construction/ Provision of Air-Ports/Aerodromes	5,000,000.00	-	-	0.0%	5,000,000.00
23020118	Construction/ Provision of Infrastructure	1,856,900,000.00	-	-	0.0%	1,856,900,000.00
23020119	Construction/ Provision of Recreational Facilities	168,000,000.00	-	-	0.0%	168,000,000.00
23020120	Construction/ Provision of Military Barracks	57,500,000.00	-	-	0.0%	57,500,000.00
23020122	Construction of Boundary Pillars/Right of Ways	53,000,000.00	2,500,000.00	2,500,000.00	4.7%	50,500,000.00
23020123	Construction of Traffic Light/Streets Lights	-	465,344,869.11	465,344,869.11	-	465,344,869.11
23020124	Construction of Markets/Parks	9,588,100,000.00	-	-	0.0%	9,588,100,000.00
23020126	Construction/Provision of Cemeteries	200,000,000.00	-	-	0.0%	200,000,000.00
23020127	Construction/Provision of Laboratories	126,000,000.00	-	-	0.0%	126,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>6,449,000,000.00</b>	<b>212,621,945.25</b>	<b>212,621,945.25</b>	<b>3.3%</b>	<b>6,236,378,054.75</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>6,449,000,000.00</b>	<b>212,621,945.25</b>	<b>212,621,945.25</b>	<b>3.3%</b>	<b>6,236,378,054.75</b>
23030101	Rehabilitation/Repairs of Residential Building	205,000,000.00	21,732,067.74	21,732,067.74	10.6%	183,267,932.26
23030102	Rehabilitation/Repairs- Electricity	60,000,000.00	-	-	0.0%	60,000,000.00
23030103	Rehabilitation/Repairs - Housing	50,000,000.00	4,500,000.00	4,500,000.00	9.0%	45,500,000.00
23030104	Rehabilitation/Repairs - Water Facilities	157,000,000.00	2,525,000.00	2,525,000.00	1.6%	154,475,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centre	1,161,000,000.00	11,234,162.51	11,234,162.51	1.0%	1,149,765,837.49
23030106	Rehabilitation/Repairs - Public Schools	226,000,000.00	-	-	0.0%	226,000,000.00
23030110	Rehabilitation/Repairs - Libraries	210,000,000.00	-	-	0.0%	210,000,000.00
23030111	Rehabilitation/Repairs - Sporting Facilities	100,000,000.00	-	-	0.0%	100,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	120,000,000.00	-	-	0.0%	120,000,000.00
23030113	Rehabilitation/Repairs - Roads	2,269,000,000.00	170,051,795.00	170,051,795.00	7.5%	2,098,948,205.00
23030118	Rehabilitation/Repairs - Recreational Facilities	20,000,000.00	-	-	0.0%	20,000,000.00
23030121	Rehabilitation/Repairs of office Building	1,101,000,000.00	2,578,920.00	2,578,920.00	0.2%	1,098,421,080.00
23030124	Rehabilitation/Repairs - Market/Parks	350,000,000.00	-	-	0.0%	350,000,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructure	20,000,000.00	-	-	0.0%	20,000,000.00
23030128	Rehabilitation/Repairs Water Facilities	400,000,000.00	-	-	0.0%	400,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>3,126,000,000.00</b>	<b>425,578,500.00</b>	<b>425,578,500.00</b>	<b>13.6%</b>	<b>2,700,421,500.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>3,126,000,000.00</b>	<b>425,578,500.00</b>	<b>425,578,500.00</b>	<b>13.6%</b>	<b>2,700,421,500.00</b>
23040102	Erosion & Flood Control	250,000,000.00	-	-	0.0%	250,000,000.00
23040105	Water Pollution Preservation & Control	521,000,000.00	-	-	0.0%	521,000,000.00
23040106	Environmental Sanitation	2,355,000,000.00	425,578,500.00	425,578,500.00	18.1%	1,929,421,500.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,051,700,000.00</b>	<b>8,610,665,373.47</b>	<b>8,610,665,373.47</b>	<b>42.9%</b>	<b>11,441,034,626.53</b>
<b>230501</b>	<b>ACQUISITION OF NON-TANGIBLE ASSETS</b>	<b>20,051,700,000.00</b>	<b>8,610,665,373.47</b>	<b>8,610,665,373.47</b>	<b>42.9%</b>	<b>11,441,034,626.53</b>
23050101	Research and Development	6,625,100,000.00	3,386,914,068.59	3,386,914,068.59	51.1%	3,238,185,931.41
23050102	Computer Software Acquisition	66,000,000.00	-	-	0.0%	66,000,000.00
23050103	Monitoring and Evaluation	3,635,000,000.00	1,857,571,872.99	1,857,571,872.99	51.1%	1,777,428,127.01
23050104	Anniversaries/Celebration	10,000,000.00	-	-	0.0%	10,000,000.00
23050107	Margin for Increase in Costs	910,000,000.00	-	-	0.0%	910,000,000.00
23050108	Other Non-Tangible Assets	4,034,600,000.00	532,641,054.87	532,641,054.87	13.2%	3,501,958,945.13
23050109	Operation and Maintenance of Public Utilities	2,020,000,000.00	192,798,377.02	192,798,377.02	9.5%	1,827,201,622.98
23050111	Agricultural Inputs	11,000,000.00	-	-	0.0%	11,000,000.00
23050112	Counterpart Fund	2,670,000,000.00	2,640,740,000.00	2,640,740,000.00	98.9%	29,260,000.00
23050113	Investment	70,000,000.00	-	-	0.0%	70,000,000.00

## 2.F Expenditure by Function

Table 10: Total Expenditure by Function

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>176,016,202,000.00</b>	<b>36,533,954,928.24</b>	<b>36,533,954,928.24</b>	<b>20.8%</b>	<b>139,482,247,071.76</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>54,292,375,000.00</b>	<b>12,070,566,911.13</b>	<b>12,070,566,911.13</b>	<b>22.2%</b>	<b>42,221,808,088.87</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>26,891,890,000.00</b>	<b>8,035,105,330.49</b>	<b>8,035,105,330.49</b>	<b>29.9%</b>	<b>18,856,784,669.51</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,249,350,000.00	1,032,448,277.38	1,032,448,277.38	7.2%	13,216,901,722.62
70112	FINANCIAL AND FISCAL AFFAIRS	12,642,540,000.00	7,002,657,053.11	7,002,657,053.11	55.4%	5,639,882,946.89
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>298,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>298,000,000.00</b>
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	298,000,000.00	-	-	0.0%	298,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>8,589,500,000.00</b>	<b>3,428,146,596.39</b>	<b>3,428,146,596.39</b>	<b>39.9%</b>	<b>5,161,353,403.61</b>
70131	GENERAL PERSONNEL SERVICES	1,968,720,000.00	219,795,116.87	219,795,116.87	11.2%	1,748,924,883.13
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,803,070,000.00	2,684,072,065.63	2,684,072,065.63	95.8%	118,997,934.37
70133	OTHER GENERAL SERVICES	3,817,710,000.00	524,279,413.89	524,279,413.89	13.7%	3,293,430,586.11
<b>7014</b>	<b>BASIC RESEARCH</b>	<b>397,385,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>397,385,000.00</b>
70141	BASIC RESEARCH	397,385,000.00	-	-	0.0%	397,385,000.00
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000,000.00</b>
70151	R&D GENERAL PUBLIC SERVICES	50,000,000.00	-	-	0.0%	50,000,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>450,600,000.00</b>	<b>16,527,224.00</b>	<b>16,527,224.00</b>	<b>3.7%</b>	<b>434,072,776.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	450,600,000.00	16,527,224.00	16,527,224.00	3.7%	434,072,776.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>17,015,000,000.00</b>	<b>571,912,760.25</b>	<b>571,912,760.25</b>	<b>3.4%</b>	<b>16,443,087,239.75</b>
70171	PUBLIC DEBT TRANSACTIONS	17,015,000,000.00	571,912,760.25	571,912,760.25	3.4%	16,443,087,239.75
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>600,000,000.00</b>	<b>18,875,000.00</b>	<b>18,875,000.00</b>	<b>3.1%</b>	<b>581,125,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	600,000,000.00	18,875,000.00	18,875,000.00	3.1%	581,125,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>6,667,830,000.00</b>	<b>673,633,620.98</b>	<b>673,633,620.98</b>	<b>10.1%</b>	<b>5,994,196,379.02</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>107,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>107,500,000.00</b>
70311	POLICE SERVICES	107,500,000.00	-	-	0.0%	107,500,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>106,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>106,200,000.00</b>
70321	FIRE PROTECTION SERVICES	106,200,000.00	-	-	0.0%	106,200,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>6,004,980,000.00</b>	<b>623,549,823.62</b>	<b>623,549,823.62</b>	<b>10.4%</b>	<b>5,381,430,176.38</b>
70331	LAW COURTS	6,004,980,000.00	623,549,823.62	623,549,823.62	10.4%	5,381,430,176.38
<b>7035</b>	<b>R &amp; D PUBLIC ORDER AND SAFETY</b>	<b>350,000,000.00</b>	<b>38,970,000.00</b>	<b>38,970,000.00</b>	<b>11.1%</b>	<b>311,030,000.00</b>
70351	R&D PUBLIC ORDER AND SAFETY	350,000,000.00	38,970,000.00	38,970,000.00	11.1%	311,030,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>99,150,000.00</b>	<b>11,113,797.36</b>	<b>11,113,797.36</b>	<b>11.2%</b>	<b>88,036,202.64</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	99,150,000.00	11,113,797.36	11,113,797.36	11.2%	88,036,202.64
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>30,593,245,000.00</b>	<b>1,784,755,183.86</b>	<b>1,784,755,183.86</b>	<b>5.8%</b>	<b>28,808,489,816.14</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>17,694,060,000.00</b>	<b>539,675,079.03</b>	<b>539,675,079.03</b>	<b>3.1%</b>	<b>17,154,384,920.97</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	17,694,060,000.00	539,675,079.03	539,675,079.03	3.1%	17,154,384,920.97
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>4,148,125,000.00</b>	<b>283,884,205.83</b>	<b>283,884,205.83</b>	<b>6.8%</b>	<b>3,864,240,794.17</b>
70421	AGRICULTURE	4,079,125,000.00	283,884,205.83	283,884,205.83	7.0%	3,795,240,794.17
70423	FISHING AND HUNTING	69,000,000.00	-	-	0.0%	69,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>608,500,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>2.5%</b>	<b>593,500,000.00</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	20,000,000.00	-	-	0.0%	20,000,000.00
70435	ELECTRICITY	588,500,000.00	15,000,000.00	15,000,000.00	2.5%	573,500,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>1,827,680,000.00</b>	<b>884,716,430.25</b>	<b>884,716,430.25</b>	<b>48.4%</b>	<b>942,963,569.75</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	320,680,000.00	8,476,130.40	8,476,130.40	2.6%	312,203,869.60
70442	MANUFACTURING	2,000,000.00	-	-	0.0%	2,000,000.00
70443	CONSTRUCTION	1,505,000,000.00	876,240,299.85	876,240,299.85	58.2%	628,759,700.15
<b>7045</b>	<b>TRANSPORT</b>	<b>2,071,050,000.00</b>	<b>47,094,953.47</b>	<b>47,094,953.47</b>	<b>2.3%</b>	<b>2,023,955,046.53</b>
70451	ROAD TRANSPORT	1,992,550,000.00	47,094,953.47	47,094,953.47	2.4%	1,945,455,046.53
70452	WATER TRANSPORT	53,500,000.00	-	-	0.0%	53,500,000.00
70454	AIR TRANSPORT	25,000,000.00	-	-	0.0%	25,000,000.00

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>237,000,000.00</b>	-	-	<b>0.0%</b>	<b>237,000,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	30,000,000.00	-	-	0.0%	30,000,000.00
70472	HOTELS AND RESTUARANTS	17,000,000.00	-	-	0.0%	17,000,000.00
70473	TOURISM	190,000,000.00	-	-	0.0%	190,000,000.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>4,006,830,000.00</b>	<b>14,384,515.28</b>	<b>14,384,515.28</b>	<b>0.4%</b>	<b>3,992,445,484.72</b>
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	637,500,000.00	-	-	0.0%	637,500,000.00
70483	FUEL AND ENERGY	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
70486	R & D COMMUNICATION	5,000,000.00	-	-	0.0%	5,000,000.00
70487	R & D OTHER INDUSTRIES	364,330,000.00	14,384,515.28	14,384,515.28	3.9%	349,945,484.72
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>4,106,594,000.00</b>	<b>501,419,220.00</b>	<b>501,419,220.00</b>	<b>12.2%</b>	<b>3,605,174,780.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>74,400,000.00</b>	<b>3,764,709.00</b>	<b>3,764,709.00</b>	<b>5.1%</b>	<b>70,635,291.00</b>
70511	WASTE MANAGEMENT	74,400,000.00	3,764,709.00	3,764,709.00	5.1%	70,635,291.00
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>215,000,000.00</b>	-	-	<b>0.0%</b>	<b>215,000,000.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	215,000,000.00	-	-	0.0%	215,000,000.00
<b>7055</b>	<b>R&amp;D ENVIRONMENTAL PROTECTION</b>	<b>327,000,000.00</b>	-	-	<b>0.0%</b>	<b>327,000,000.00</b>
70551	R & D ENVIRONMENTAL PROTECTION	327,000,000.00	-	-	0.0%	327,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>3,490,194,000.00</b>	<b>497,654,511.00</b>	<b>497,654,511.00</b>	<b>14.3%</b>	<b>2,992,539,489.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,490,194,000.00	497,654,511.00	497,654,511.00	14.3%	2,992,539,489.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>33,114,700,000.00</b>	<b>9,980,734,551.35</b>	<b>9,980,734,551.35</b>	<b>30.1%</b>	<b>23,133,965,448.65</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>11,358,705,000.00</b>	<b>197,156,765.81</b>	<b>197,156,765.81</b>	<b>1.7%</b>	<b>11,161,548,234.19</b>
70611	HOUSING DEVELOPMENT	11,358,705,000.00	197,156,765.81	197,156,765.81	1.7%	11,161,548,234.19
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>17,837,245,000.00</b>	<b>7,865,087,361.14</b>	<b>7,865,087,361.14</b>	<b>44.1%</b>	<b>9,972,157,638.86</b>
70621	COMMUNITY DEVELOPMENT	17,837,245,000.00	7,865,087,361.14	7,865,087,361.14	44.1%	9,972,157,638.86
<b>7063</b>	<b>WATER SUPPLY</b>	<b>3,491,350,000.00</b>	<b>1,428,716,386.41</b>	<b>1,428,716,386.41</b>	<b>40.9%</b>	<b>2,062,633,613.59</b>
70631	WATER SUPPLY	3,491,350,000.00	1,428,716,386.41	1,428,716,386.41	40.9%	2,062,633,613.59
<b>7064</b>	<b>STREET LIGHTING</b>	<b>20,000,000.00</b>	<b>465,344,869.11</b>	<b>465,344,869.11</b>	<b>2326.7%</b>	<b>- 445,344,869.11</b>
70641	STREET LIGHTING	20,000,000.00	465,344,869.11	465,344,869.11	2326.7%	- 445,344,869.11
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>407,400,000.00</b>	<b>24,429,168.88</b>	<b>24,429,168.88</b>	<b>6.0%</b>	<b>382,970,831.12</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	407,400,000.00	24,429,168.88	24,429,168.88	6.0%	382,970,831.12
<b>707</b>	<b>HEALTH</b>	<b>14,123,230,000.00</b>	<b>1,884,072,515.11</b>	<b>1,884,072,515.11</b>	<b>13.3%</b>	<b>12,239,157,484.89</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>49,000,000.00</b>	-	-	<b>0.0%</b>	<b>49,000,000.00</b>
70712	OTHER MEDICAL PRODUCTS	49,000,000.00	-	-	0.0%	49,000,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>5,113,000,000.00</b>	<b>168,694,524.41</b>	<b>168,694,524.41</b>	<b>3.3%</b>	<b>4,944,305,475.59</b>
70721	GENERAL MEDICAL SERVICES	5,113,000,000.00	168,694,524.41	168,694,524.41	3.3%	4,944,305,475.59
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>5,224,000,000.00</b>	<b>1,395,719,113.19</b>	<b>1,395,719,113.19</b>	<b>26.7%</b>	<b>3,828,280,886.81</b>
70731	GENERAL HOSPITAL SERVICES	4,702,000,000.00	1,395,719,113.19	1,395,719,113.19	29.7%	3,306,280,886.81
70734	NURSING AND CONVALESCENT HOME SERVICES	522,000,000.00	-	-	0.0%	522,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>3,516,430,000.00</b>	<b>317,440,221.99</b>	<b>317,440,221.99</b>	<b>9.0%</b>	<b>3,198,989,778.01</b>
70741	PUBLIC HEALTH SERVICES	3,516,430,000.00	317,440,221.99	317,440,221.99	9.0%	3,198,989,778.01
<b>7075</b>	<b>R &amp; D HEALTH</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	-	-	0.0%	200,000,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>20,800,000.00</b>	<b>2,218,655.52</b>	<b>2,218,655.52</b>	<b>10.7%</b>	<b>18,581,344.48</b>
70761	HEALTH N.E.C.	20,800,000.00	2,218,655.52	2,218,655.52	10.7%	18,581,344.48
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>5,826,820,000.00</b>	<b>2,264,083,982.22</b>	<b>2,264,083,982.22</b>	<b>38.9%</b>	<b>3,562,736,017.78</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>2,490,200,000.00</b>	<b>2,174,046,021.45</b>	<b>2,174,046,021.45</b>	<b>87.3%</b>	<b>316,153,978.55</b>
70811	RECREATIONAL AND SPORTING SERVICES	2,490,200,000.00	2,174,046,021.45	2,174,046,021.45	87.3%	316,153,978.55
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>479,000,000.00</b>	-	-	<b>0.0%</b>	<b>479,000,000.00</b>
70821	CULTURAL SERVICES	479,000,000.00	-	-	0.0%	479,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,675,000,000.00</b>	<b>80,383,641.31</b>	<b>80,383,641.31</b>	<b>4.8%</b>	<b>1,594,616,358.69</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,675,000,000.00	80,383,641.31	80,383,641.31	4.8%	1,594,616,358.69



Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>1,182,620,000.00</b>	<b>9,654,319.46</b>	<b>9,654,319.46</b>	<b>0.8%</b>	<b>1,172,965,680.54</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,182,620,000.00	9,654,319.46	9,654,319.46	0.8%	1,172,965,680.54
<b>709</b>	<b>EDUCATION</b>	<b>21,185,305,000.00</b>	<b>4,319,893,822.76</b>	<b>4,319,893,822.76</b>	<b>20.4%</b>	<b>16,865,411,177.24</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,477,700,000.00</b>	<b>1,876,005,904.98</b>	<b>1,876,005,904.98</b>	<b>127.0%</b>	<b>- 398,305,904.98</b>
70912	PRIMARY EDUCATION	1,477,700,000.00	1,876,005,904.98	1,876,005,904.98	127.0%	- 398,305,904.98
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>78,720,000.00</b>	<b>11,939,643.88</b>	<b>11,939,643.88</b>	<b>15.2%</b>	<b>66,780,356.12</b>
70922	UPPER-SECONDARY EDUCATION	78,720,000.00	11,939,643.88	11,939,643.88	15.2%	66,780,356.12
<b>7093</b>	<b>POSTSECONDARY NON-TERTIARY EDUCATION</b>	<b>1,333,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,333,000,000.00</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	1,333,000,000.00	-	-	0.0%	1,333,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>8,735,035,000.00</b>	<b>1,057,878,144.45</b>	<b>1,057,878,144.45</b>	<b>12.1%</b>	<b>7,677,156,855.55</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	2,726,035,000.00	152,910,301.31	152,910,301.31	5.6%	2,573,124,698.69
70942	SECOND STAGE OF TERTIARY EDUCATION	6,009,000,000.00	904,967,843.14	904,967,843.14	15.1%	5,104,032,156.86
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>269,550,000.00</b>	<b>20,064,090.36</b>	<b>20,064,090.36</b>	<b>7.4%</b>	<b>249,485,909.64</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	269,550,000.00	20,064,090.36	20,064,090.36	7.4%	249,485,909.64
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>4,598,700,000.00</b>	<b>42,364,349.28</b>	<b>42,364,349.28</b>	<b>0.9%</b>	<b>4,556,335,650.72</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	4,598,700,000.00	42,364,349.28	42,364,349.28	0.9%	4,556,335,650.72
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>48,600,000.00</b>	<b>6,384,168.58</b>	<b>6,384,168.58</b>	<b>13.1%</b>	<b>42,215,831.42</b>
70971	R & D EDUCATION	48,600,000.00	6,384,168.58	6,384,168.58	13.1%	42,215,831.42
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>4,644,000,000.00</b>	<b>1,305,257,521.23</b>	<b>1,305,257,521.23</b>	<b>28.1%</b>	<b>3,338,742,478.77</b>
70981	EDUCATION N.E.C	4,644,000,000.00	1,305,257,521.23	1,305,257,521.23	28.1%	3,338,742,478.77
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>6,106,103,000.00</b>	<b>3,054,795,120.83</b>	<b>3,054,795,120.83</b>	<b>50.0%</b>	<b>3,051,307,879.17</b>
<b>7102</b>	<b>OLD AGE</b>	<b>5,316,500,000.00</b>	<b>2,996,217,510.86</b>	<b>2,996,217,510.86</b>	<b>56.4%</b>	<b>2,320,282,489.14</b>
71021	OLD AGE	5,316,500,000.00	2,996,217,510.86	2,996,217,510.86	56.4%	2,320,282,489.14
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>293,603,000.00</b>	<b>32,787,555.78</b>	<b>32,787,555.78</b>	<b>11.2%</b>	<b>260,815,444.22</b>
71041	FAMILY AND CHILDREN	293,603,000.00	32,787,555.78	32,787,555.78	11.2%	260,815,444.22
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>158,250,000.00</b>	<b>24,972,054.19</b>	<b>24,972,054.19</b>	<b>15.8%</b>	<b>133,277,945.81</b>
71051	UNEMPLOYMENT	158,250,000.00	24,972,054.19	24,972,054.19	15.8%	133,277,945.81
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>19,950,000.00</b>	<b>598,000.00</b>	<b>598,000.00</b>	<b>3.0%</b>	<b>19,352,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	19,950,000.00	598,000.00	598,000.00	3.0%	19,352,000.00
<b>7108</b>	<b>R &amp; D SOCIAL PROTECTION</b>	<b>220,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>220,000,000.00</b>
71081	R & D SOCIAL PROTECTION	220,000,000.00	-	-	0.0%	220,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>97,800,000.00</b>	<b>220,000.00</b>	<b>220,000.00</b>	<b>0.2%</b>	<b>97,580,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	97,800,000.00	220,000.00	220,000.00	0.2%	97,580,000.00

Table 11: Personnel Expenditure by Function

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>29,128,247,000.00</b>	<b>8,693,385,028.18</b>	<b>8,693,385,028.18</b>	<b>29.8%</b>	<b>20,434,861,971.82</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>3,868,395,000.00</b>	<b>789,099,181.26</b>	<b>789,099,181.26</b>	<b>20.4%</b>	<b>3,079,295,818.74</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>1,808,460,000.00</b>	<b>326,365,364.99</b>	<b>326,365,364.99</b>	<b>18.0%</b>	<b>1,482,094,635.01</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	987,750,000.00	156,055,777.92	156,055,777.92	15.8%	831,694,222.08
70112	FINANCIAL AND FISCAL AFFAIRS	820,710,000.00	170,309,587.07	170,309,587.07	20.8%	650,400,412.93
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,960,150,000.00</b>	<b>450,986,992.27</b>	<b>450,986,992.27</b>	<b>23.0%</b>	<b>1,509,163,007.73</b>
70131	GENERAL PERSONNEL SERVICES	1,127,270,000.00	212,252,616.87	212,252,616.87	18.8%	915,017,383.13
70132	OVERALL PLANNING AND STATISTICAL SERVICES	85,170,000.00	14,903,765.63	14,903,765.63	17.5%	70,266,234.37
70133	OTHER GENERAL SERVICES	747,710,000.00	223,830,609.77	223,830,609.77	29.9%	523,879,390.23
<b>7014</b>	<b>BASIC RESEARCH</b>	<b>185,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>185,000.00</b>
70141	BASIC RESEARCH	185,000.00	-	-	0.0%	185,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>99,600,000.00</b>	<b>11,746,824.00</b>	<b>11,746,824.00</b>	<b>11.8%</b>	<b>87,853,176.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	99,600,000.00	11,746,824.00	11,746,824.00	11.8%	87,853,176.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,370,330,000.00</b>	<b>573,028,117.14</b>	<b>573,028,117.14</b>	<b>24.2%</b>	<b>1,797,301,882.86</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>2,351,330,000.00</b>	<b>570,009,419.78</b>	<b>570,009,419.78</b>	<b>24.2%</b>	<b>1,781,320,580.22</b>
70331	LAW COURTS	2,351,330,000.00	570,009,419.78	570,009,419.78	24.2%	1,781,320,580.22
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>19,000,000.00</b>	<b>3,018,697.36</b>	<b>3,018,697.36</b>	<b>15.9%</b>	<b>15,981,302.64</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	19,000,000.00	3,018,697.36	3,018,697.36	15.9%	15,981,302.64
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,281,570,000.00</b>	<b>253,222,327.98</b>	<b>253,222,327.98</b>	<b>19.8%</b>	<b>1,028,347,672.02</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>167,060,000.00</b>	<b>37,803,714.03</b>	<b>37,803,714.03</b>	<b>22.6%</b>	<b>129,256,285.97</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	167,060,000.00	37,803,714.03	37,803,714.03	22.6%	129,256,285.97
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>785,800,000.00</b>	<b>152,842,514.80</b>	<b>152,842,514.80</b>	<b>19.5%</b>	<b>632,957,485.20</b>
70421	AGRICULTURE	785,800,000.00	152,842,514.80	152,842,514.80	19.5%	632,957,485.20
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>31,280,000.00</b>	<b>6,181,130.40</b>	<b>6,181,130.40</b>	<b>19.8%</b>	<b>25,098,869.60</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	31,280,000.00	6,181,130.40	6,181,130.40	19.8%	25,098,869.60
<b>7045</b>	<b>TRANSPORT</b>	<b>237,300,000.00</b>	<b>44,311,453.47</b>	<b>44,311,453.47</b>	<b>18.7%</b>	<b>192,988,546.53</b>
70451	ROAD TRANSPORT	237,300,000.00	44,311,453.47	44,311,453.47	18.7%	192,988,546.53
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>60,130,000.00</b>	<b>12,083,515.28</b>	<b>12,083,515.28</b>	<b>20.1%</b>	<b>48,046,484.72</b>
70487	R & D OTHER INDUSTRIES	60,130,000.00	12,083,515.28	12,083,515.28	20.1%	48,046,484.72
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>270,794,000.00</b>	<b>63,958,840.00</b>	<b>63,958,840.00</b>	<b>23.6%</b>	<b>206,835,160.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>5,000,000.00</b>	<b>357,709.00</b>	<b>357,709.00</b>	<b>7.2%</b>	<b>4,642,291.00</b>
70511	WASTE MANAGEMENT	5,000,000.00	357,709.00	357,709.00	7.2%	4,642,291.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>265,794,000.00</b>	<b>63,601,131.00</b>	<b>63,601,131.00</b>	<b>23.9%</b>	<b>202,192,869.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	265,794,000.00	63,601,131.00	63,601,131.00	23.9%	202,192,869.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>1,246,750,000.00</b>	<b>339,970,922.83</b>	<b>339,970,922.83</b>	<b>27.3%</b>	<b>906,779,077.17</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>235,205,000.00</b>	<b>47,925,982.58</b>	<b>47,925,982.58</b>	<b>20.4%</b>	<b>187,279,017.42</b>
70611	HOUSING DEVELOPMENT	235,205,000.00	47,925,982.58	47,925,982.58	20.4%	187,279,017.42
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>332,995,000.00</b>	<b>168,159,407.59</b>	<b>168,159,407.59</b>	<b>50.5%</b>	<b>164,835,592.41</b>
70621	COMMUNITY DEVELOPMENT	332,995,000.00	168,159,407.59	168,159,407.59	50.5%	164,835,592.41
<b>7063</b>	<b>WATER SUPPLY</b>	<b>462,700,000.00</b>	<b>116,183,746.28</b>	<b>116,183,746.28</b>	<b>25.1%</b>	<b>346,516,253.72</b>
70631	WATER SUPPLY	462,700,000.00	116,183,746.28	116,183,746.28	25.1%	346,516,253.72
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>215,850,000.00</b>	<b>7,701,786.38</b>	<b>7,701,786.38</b>	<b>3.6%</b>	<b>208,148,213.62</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	215,850,000.00	7,701,786.38	7,701,786.38	3.6%	208,148,213.62
<b>707</b>	<b>HEALTH</b>	<b>6,199,380,000.00</b>	<b>1,692,580,650.70</b>	<b>1,692,580,650.70</b>	<b>27.3%</b>	<b>4,506,799,349.30</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>4,571,800,000.00</b>	<b>1,386,953,423.19</b>	<b>1,386,953,423.19</b>	<b>30.3%</b>	<b>3,184,846,576.81</b>
70731	GENERAL HOSPITAL SERVICES	4,571,800,000.00	1,386,953,423.19	1,386,953,423.19	30.3%	3,184,846,576.81
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,625,330,000.00</b>	<b>305,508,571.93</b>	<b>305,508,571.93</b>	<b>18.8%</b>	<b>1,319,821,428.07</b>
70741	PUBLIC HEALTH SERVICES	1,625,330,000.00	305,508,571.93	305,508,571.93	18.8%	1,319,821,428.07
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>2,250,000.00</b>	<b>118,655.58</b>	<b>118,655.58</b>	<b>5.3%</b>	<b>2,131,344.42</b>
70761	HEALTH N.E.C.	2,250,000.00	118,655.58	118,655.58	5.3%	2,131,344.42



Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>757,770,000.00</b>	<b>102,669,517.00</b>	<b>102,669,517.00</b>	<b>13.5%</b>	<b>655,100,483.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>458,200,000.00</b>	<b>41,108,631.25</b>	<b>41,108,631.25</b>	<b>9.0%</b>	<b>417,091,368.75</b>
70811	RECREATIONAL AND SPORTING SERVICES	458,200,000.00	41,108,631.25	41,108,631.25	9.0%	417,091,368.75
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>286,950,000.00</b>	<b>59,352,416.31</b>	<b>59,352,416.31</b>	<b>20.7%</b>	<b>227,597,583.69</b>
70831	BROADCASTING AND PUBLISHING SERVICES	286,950,000.00	59,352,416.31	59,352,416.31	20.7%	227,597,583.69
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>12,620,000.00</b>	<b>2,208,469.44</b>	<b>2,208,469.44</b>	<b>17.5%</b>	<b>10,411,530.56</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	12,620,000.00	2,208,469.44	2,208,469.44	17.5%	10,411,530.56
<b>709</b>	<b>EDUCATION</b>	<b>7,571,205,000.00</b>	<b>1,841,361,790.69</b>	<b>1,841,361,790.69</b>	<b>24.3%</b>	<b>5,729,843,209.31</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>52,350,000.00</b>	<b>27,356,665.31</b>	<b>27,356,665.31</b>	<b>52.3%</b>	<b>24,993,334.69</b>
70912	PRIMARY EDUCATION	52,350,000.00	27,356,665.31	27,356,665.31	52.3%	24,993,334.69
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>52,820,000.00</b>	<b>11,454,643.88</b>	<b>11,454,643.88</b>	<b>21.7%</b>	<b>41,365,356.12</b>
70922	UPPER-SECONDARY EDUCATION	52,820,000.00	11,454,643.88	11,454,643.88	21.7%	41,365,356.12
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>3,892,085,000.00</b>	<b>860,142,761.33</b>	<b>860,142,761.33</b>	<b>22.1%</b>	<b>3,031,942,238.67</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	917,235,000.00	102,807,590.31	102,807,590.31	11.2%	814,427,409.69
70942	SECOND STAGE OF TERTIARY EDUCATION	2,974,850,000.00	757,335,171.02	757,335,171.02	25.5%	2,217,514,828.98
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>95,450,000.00</b>	<b>19,605,590.36</b>	<b>19,605,590.36</b>	<b>20.5%</b>	<b>75,844,409.64</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	95,450,000.00	19,605,590.36	19,605,590.36	20.5%	75,844,409.64
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>30,500,000.00</b>	<b>5,910,168.58</b>	<b>5,910,168.58</b>	<b>19.4%</b>	<b>24,589,831.42</b>
70971	R & D EDUCATION	30,500,000.00	5,910,168.58	5,910,168.58	19.4%	24,589,831.42
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>3,448,000,000.00</b>	<b>916,891,961.23</b>	<b>916,891,961.23</b>	<b>26.6%</b>	<b>2,531,108,038.77</b>
70981	EDUCATION N.E.C	3,448,000,000.00	916,891,961.23	916,891,961.23	26.6%	2,531,108,038.77
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>5,562,053,000.00</b>	<b>3,037,493,680.58</b>	<b>3,037,493,680.58</b>	<b>54.6%</b>	<b>2,524,559,319.42</b>
<b>7102</b>	<b>OLD AGE</b>	<b>5,304,000,000.00</b>	<b>2,995,419,070.61</b>	<b>2,995,419,070.61</b>	<b>56.5%</b>	<b>2,308,580,929.39</b>
71021	OLD AGE	5,304,000,000.00	2,995,419,070.61	2,995,419,070.61	56.5%	2,308,580,929.39
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>195,353,000.00</b>	<b>30,472,555.78</b>	<b>30,472,555.78</b>	<b>15.6%</b>	<b>164,880,444.22</b>
71041	FAMILY AND CHILDREN	195,353,000.00	30,472,555.78	30,472,555.78	15.6%	164,880,444.22
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>56,050,000.00</b>	<b>11,602,054.19</b>	<b>11,602,054.19</b>	<b>20.7%</b>	<b>44,447,945.81</b>
71051	UNEMPLOYMENT	56,050,000.00	11,602,054.19	11,602,054.19	20.7%	44,447,945.81
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>2,750,000.00</b>	-	-	<b>0.0%</b>	<b>2,750,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	2,750,000.00	-	-	0.0%	2,750,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>3,900,000.00</b>	-	-	<b>0.0%</b>	<b>3,900,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	3,900,000.00	-	-	0.0%	3,900,000.00

Table 12: Overhead Expenditure by Function

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>29,076,505,000.00</b>	<b>2,679,071,598.27</b>	<b>2,679,071,598.27</b>	<b>9.2%</b>	<b>26,397,433,401.73</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>20,222,980,000.00</b>	<b>1,886,426,132.86</b>	<b>1,886,426,132.86</b>	<b>9.3%</b>	<b>18,336,553,867.14</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>16,948,430,000.00</b>	<b>1,603,489,128.74</b>	<b>1,603,489,128.74</b>	<b>9.5%</b>	<b>15,344,940,871.26</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,676,600,000.00	876,392,499.46	876,392,499.46	8.2%	9,800,207,500.54
70112	FINANCIAL AND FISCAL AFFAIRS	6,271,830,000.00	727,096,629.28	727,096,629.28	11.6%	5,544,733,370.72
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>3,149,850,000.00</b>	<b>278,156,604.12</b>	<b>278,156,604.12</b>	<b>8.8%</b>	<b>2,871,693,395.88</b>
70131	GENERAL PERSONNEL SERVICES	335,950,000.00	7,542,500.00	7,542,500.00	2.2%	328,407,500.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	410,900,000.00	28,378,300.00	28,378,300.00	6.9%	382,521,700.00
70133	OTHER GENERAL SERVICES	2,403,000,000.00	242,235,804.12	242,235,804.12	10.1%	2,160,764,195.88
<b>7014</b>	<b>BASIC RESEARCH</b>	<b>29,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>29,200,000.00</b>
70141	BASIC RESEARCH	29,200,000.00	-	-	0.0%	29,200,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>95,500,000.00</b>	<b>4,780,400.00</b>	<b>4,780,400.00</b>	<b>5.0%</b>	<b>90,719,600.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	95,500,000.00	4,780,400.00	4,780,400.00	5.0%	90,719,600.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,280,250,000.00</b>	<b>61,635,503.84</b>	<b>61,635,503.84</b>	<b>4.8%</b>	<b>1,218,614,496.16</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>26,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>26,200,000.00</b>
70321	FIRE PROTECTION SERVICES	26,200,000.00	-	-	0.0%	26,200,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>1,174,900,000.00</b>	<b>53,540,403.84</b>	<b>53,540,403.84</b>	<b>4.6%</b>	<b>1,121,359,596.16</b>
70331	LAW COURTS	1,174,900,000.00	53,540,403.84	53,540,403.84	4.6%	1,121,359,596.16
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>79,150,000.00</b>	<b>8,095,100.00</b>	<b>8,095,100.00</b>	<b>10.2%</b>	<b>71,054,900.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	79,150,000.00	8,095,100.00	8,095,100.00	10.2%	71,054,900.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>553,875,000.00</b>	<b>19,037,400.00</b>	<b>19,037,400.00</b>	<b>3.4%</b>	<b>534,837,600.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>140,300,000.00</b>	<b>3,108,500.00</b>	<b>3,108,500.00</b>	<b>2.2%</b>	<b>137,191,500.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	140,300,000.00	3,108,500.00	3,108,500.00	2.2%	137,191,500.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>224,325,000.00</b>	<b>8,549,400.00</b>	<b>8,549,400.00</b>	<b>3.8%</b>	<b>215,775,600.00</b>
70421	AGRICULTURE	224,325,000.00	8,549,400.00	8,549,400.00	3.8%	215,775,600.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>77,900,000.00</b>	<b>2,295,000.00</b>	<b>2,295,000.00</b>	<b>2.9%</b>	<b>75,605,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	77,900,000.00	2,295,000.00	2,295,000.00	2.9%	75,605,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>49,750,000.00</b>	<b>2,783,500.00</b>	<b>2,783,500.00</b>	<b>5.6%</b>	<b>46,966,500.00</b>
70451	ROAD TRANSPORT	49,750,000.00	2,783,500.00	2,783,500.00	5.6%	46,966,500.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>61,600,000.00</b>	<b>2,301,000.00</b>	<b>2,301,000.00</b>	<b>3.7%</b>	<b>59,299,000.00</b>
70487	R & D OTHER INDUSTRIES	61,600,000.00	2,301,000.00	2,301,000.00	3.7%	59,299,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>163,800,000.00</b>	<b>11,881,880.00</b>	<b>11,881,880.00</b>	<b>7.3%</b>	<b>151,918,120.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>64,400,000.00</b>	<b>3,407,000.00</b>	<b>3,407,000.00</b>	<b>5.3%</b>	<b>60,993,000.00</b>
70511	WASTE MANAGEMENT	64,400,000.00	3,407,000.00	3,407,000.00	5.3%	60,993,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>99,400,000.00</b>	<b>8,474,880.00</b>	<b>8,474,880.00</b>	<b>8.5%</b>	<b>90,925,120.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	99,400,000.00	8,474,880.00	8,474,880.00	8.5%	90,925,120.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>566,450,000.00</b>	<b>30,316,532.50</b>	<b>30,316,532.50</b>	<b>5.4%</b>	<b>536,133,467.50</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>85,000,000.00</b>	<b>2,991,400.00</b>	<b>2,991,400.00</b>	<b>3.5%</b>	<b>82,008,600.00</b>
70611	HOUSING DEVELOPMENT	85,000,000.00	2,991,400.00	2,991,400.00	3.5%	82,008,600.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>127,250,000.00</b>	<b>4,393,500.00</b>	<b>4,393,500.00</b>	<b>3.5%</b>	<b>122,856,500.00</b>
70621	COMMUNITY DEVELOPMENT	127,250,000.00	4,393,500.00	4,393,500.00	3.5%	122,856,500.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>162,650,000.00</b>	<b>6,204,250.00</b>	<b>6,204,250.00</b>	<b>3.8%</b>	<b>156,445,750.00</b>
70631	WATER SUPPLY	162,650,000.00	6,204,250.00	6,204,250.00	3.8%	156,445,750.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>191,550,000.00</b>	<b>16,727,382.50</b>	<b>16,727,382.50</b>	<b>8.7%</b>	<b>174,822,617.50</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	191,550,000.00	16,727,382.50	16,727,382.50	8.7%	174,822,617.50
<b>707</b>	<b>HEALTH</b>	<b>896,850,000.00</b>	<b>22,797,340.00</b>	<b>22,797,340.00</b>	<b>2.5%</b>	<b>874,052,660.00</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>130,200,000.00</b>	<b>8,765,690.00</b>	<b>8,765,690.00</b>	<b>6.7%</b>	<b>121,434,310.00</b>
70731	GENERAL HOSPITAL SERVICES	130,200,000.00	8,765,690.00	8,765,690.00	6.7%	121,434,310.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>748,100,000.00</b>	<b>11,931,650.06</b>	<b>11,931,650.06</b>	<b>1.6%</b>	<b>736,168,349.94</b>
70741	PUBLIC HEALTH SERVICES	748,100,000.00	11,931,650.06	11,931,650.06	1.6%	736,168,349.94
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>18,550,000.00</b>	<b>2,099,999.94</b>	<b>2,099,999.94</b>	<b>11.3%</b>	<b>16,450,000.06</b>
70761	HEALTH N.E.C.	18,550,000.00	2,099,999.94	2,099,999.94	11.3%	16,450,000.06

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,433,050,000.00</b>	<b>38,747,759.02</b>	<b>38,747,759.02</b>	<b>1.6%</b>	<b>2,394,302,240.98</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>362,000,000.00</b>	<b>10,300,684.00</b>	<b>10,300,684.00</b>	<b>2.8%</b>	<b>351,699,316.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	362,000,000.00	10,300,684.00	10,300,684.00	2.8%	351,699,316.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>964,050,000.00</b>	<b>21,001,225.00</b>	<b>21,001,225.00</b>	<b>2.2%</b>	<b>943,048,775.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	964,050,000.00	21,001,225.00	21,001,225.00	2.2%	943,048,775.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>1,107,000,000.00</b>	<b>7,445,850.02</b>	<b>7,445,850.02</b>	<b>0.7%</b>	<b>1,099,554,149.98</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,107,000,000.00	7,445,850.02	7,445,850.02	0.7%	1,099,554,149.98
<b>709</b>	<b>EDUCATION</b>	<b>2,692,900,000.00</b>	<b>590,927,609.80</b>	<b>590,927,609.80</b>	<b>21.9%</b>	<b>2,101,972,390.20</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>74,350,000.00</b>	<b>3,461,666.68</b>	<b>3,461,666.68</b>	<b>4.7%</b>	<b>70,888,333.32</b>
70912	PRIMARY EDUCATION	74,350,000.00	3,461,666.68	3,461,666.68	4.7%	70,888,333.32
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>25,900,000.00</b>	<b>485,000.00</b>	<b>485,000.00</b>	<b>1.9%</b>	<b>25,415,000.00</b>
70922	UPPER-SECONDARY EDUCATION	25,900,000.00	485,000.00	485,000.00	1.9%	25,415,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,517,450,000.00</b>	<b>197,735,383.12</b>	<b>197,735,383.12</b>	<b>13.0%</b>	<b>1,319,714,616.88</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	653,800,000.00	50,102,711.00	50,102,711.00	7.7%	603,697,289.00
70942	SECOND STAGE OF TERTIARY EDUCATION	863,650,000.00	147,632,672.12	147,632,672.12	17.1%	716,017,327.88
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>37,600,000.00</b>	<b>458,500.00</b>	<b>458,500.00</b>	<b>1.2%</b>	<b>37,141,500.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	37,600,000.00	458,500.00	458,500.00	1.2%	37,141,500.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>125,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>125,000,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	125,000,000.00	-	-	0.0%	125,000,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>16,600,000.00</b>	<b>474,000.00</b>	<b>474,000.00</b>	<b>2.9%</b>	<b>16,126,000.00</b>
70971	R & D EDUCATION	16,600,000.00	474,000.00	474,000.00	2.9%	16,126,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>896,000,000.00</b>	<b>388,313,060.00</b>	<b>388,313,060.00</b>	<b>43.3%</b>	<b>507,686,940.00</b>
70981	EDUCATION N.E.C	896,000,000.00	388,313,060.00	388,313,060.00	43.3%	507,686,940.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>266,350,000.00</b>	<b>17,301,440.25</b>	<b>17,301,440.25</b>	<b>6.5%</b>	<b>249,048,559.75</b>
<b>7102</b>	<b>OLD AGE</b>	<b>12,500,000.00</b>	<b>798,440.25</b>	<b>798,440.25</b>	<b>6.4%</b>	<b>11,701,559.75</b>
71021	OLD AGE	12,500,000.00	798,440.25	798,440.25	6.4%	11,701,559.75
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>97,250,000.00</b>	<b>2,315,000.00</b>	<b>2,315,000.00</b>	<b>2.4%</b>	<b>94,935,000.00</b>
71041	FAMILY AND CHILDREN	97,250,000.00	2,315,000.00	2,315,000.00	2.4%	94,935,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>96,200,000.00</b>	<b>13,370,000.00</b>	<b>13,370,000.00</b>	<b>13.9%</b>	<b>82,830,000.00</b>
71051	UNEMPLOYMENT	96,200,000.00	13,370,000.00	13,370,000.00	13.9%	82,830,000.00
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>16,700,000.00</b>	<b>598,000.00</b>	<b>598,000.00</b>	<b>3.6%</b>	<b>16,102,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	16,700,000.00	598,000.00	598,000.00	3.6%	16,102,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>43,700,000.00</b>	<b>220,000.00</b>	<b>220,000.00</b>	<b>0.5%</b>	<b>43,480,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	43,700,000.00	220,000.00	220,000.00	0.5%	43,480,000.00

Table 13: Capital Expenditure by Function

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>99,463,250,000.00</b>	<b>18,497,603,709.78</b>	<b>18,497,603,709.78</b>	<b>18.6%</b>	<b>80,965,646,290.22</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>12,186,000,000.00</b>	<b>2,732,408,505.00</b>	<b>2,732,408,505.00</b>	<b>22.4%</b>	<b>9,453,591,495.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>7,895,000,000.00</b>	<b>33,455,505.00</b>	<b>33,455,505.00</b>	<b>0.4%</b>	<b>7,861,544,495.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,510,000,000.00	-	-	0.0%	2,510,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,385,000,000.00	33,455,505.00	33,455,505.00	0.6%	5,351,544,495.00
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>298,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>298,000,000.00</b>
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	298,000,000.00	-	-	0.0%	298,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>3,320,000,000.00</b>	<b>2,698,953,000.00</b>	<b>2,698,953,000.00</b>	<b>81.3%</b>	<b>621,047,000.00</b>
70131	GENERAL PERSONNEL SERVICES	499,000,000.00	-	-	0.0%	499,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,306,000,000.00	2,640,740,000.00	2,640,740,000.00	114.5%	- 334,740,000.00
70133	OTHER GENERAL SERVICES	515,000,000.00	58,213,000.00	58,213,000.00	11.3%	456,787,000.00
<b>7014</b>	<b>BASIC RESEARCH</b>	<b>368,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>368,000,000.00</b>
70141	BASIC RESEARCH	368,000,000.00	-	-	0.0%	368,000,000.00
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000,000.00</b>
70151	R&D GENERAL PUBLIC SERVICES	50,000,000.00	-	-	0.0%	50,000,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>255,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>255,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	255,000,000.00	-	-	0.0%	255,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,012,250,000.00</b>	<b>38,970,000.00</b>	<b>38,970,000.00</b>	<b>1.3%</b>	<b>2,973,280,000.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>107,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>107,500,000.00</b>
70311	POLICE SERVICES	107,500,000.00	-	-	0.0%	107,500,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>80,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>80,000,000.00</b>
70321	FIRE PROTECTION SERVICES	80,000,000.00	-	-	0.0%	80,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>2,474,750,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,474,750,000.00</b>
70331	LAW COURTS	2,474,750,000.00	-	-	0.0%	2,474,750,000.00
<b>7035</b>	<b>R &amp; D PUBLIC ORDER AND SAFETY</b>	<b>350,000,000.00</b>	<b>38,970,000.00</b>	<b>38,970,000.00</b>	<b>11.1%</b>	<b>311,030,000.00</b>
70351	R&D PUBLIC ORDER AND SAFETY	350,000,000.00	38,970,000.00	38,970,000.00	11.1%	311,030,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>28,751,800,000.00</b>	<b>1,512,475,455.88</b>	<b>1,512,475,455.88</b>	<b>5.3%</b>	<b>27,239,324,544.12</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>17,384,700,000.00</b>	<b>498,762,865.00</b>	<b>498,762,865.00</b>	<b>2.9%</b>	<b>16,885,937,135.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	17,384,700,000.00	498,762,865.00	498,762,865.00	2.9%	16,885,937,135.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>3,136,000,000.00</b>	<b>122,472,291.03</b>	<b>122,472,291.03</b>	<b>3.9%</b>	<b>3,013,527,708.97</b>
70421	AGRICULTURE	3,067,000,000.00	122,472,291.03	122,472,291.03	4.0%	2,944,527,708.97
70423	FISHING AND HUNTING	69,000,000.00	-	-	0.0%	69,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>608,500,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>2.5%</b>	<b>593,500,000.00</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	20,000,000.00	-	-	0.0%	20,000,000.00
70435	ELECTRICITY	588,500,000.00	15,000,000.00	15,000,000.00	2.5%	573,500,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>1,717,000,000.00</b>	<b>876,240,299.85</b>	<b>876,240,299.85</b>	<b>51.0%</b>	<b>840,759,700.15</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	210,000,000.00	-	-	0.0%	210,000,000.00
70442	MANUFACTURING	2,000,000.00	-	-	0.0%	2,000,000.00
70443	CONSTRUCTION	1,505,000,000.00	876,240,299.85	876,240,299.85	58.2%	628,759,700.15
<b>7045</b>	<b>TRANSPORT</b>	<b>1,783,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,783,500,000.00</b>
70451	ROAD TRANSPORT	1,705,000,000.00	-	-	0.0%	1,705,000,000.00
70452	WATER TRANSPORT	53,500,000.00	-	-	0.0%	53,500,000.00
70454	AIR TRANSPORT	25,000,000.00	-	-	0.0%	25,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>237,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>237,000,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	30,000,000.00	-	-	0.0%	30,000,000.00
70472	HOTELS AND RESTUARANTS	17,000,000.00	-	-	0.0%	17,000,000.00
70473	TOURISM	190,000,000.00	-	-	0.0%	190,000,000.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>3,885,100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,885,100,000.00</b>
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	637,500,000.00	-	-	0.0%	637,500,000.00
70483	FUEL AND ENERGY	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
70486	R & D COMMUNICATION	5,000,000.00	-	-	0.0%	5,000,000.00
70487	R & D OTHER INDUSTRIES	242,600,000.00	-	-	0.0%	242,600,000.00

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>3,672,000,000.00</b>	<b>425,578,500.00</b>	<b>425,578,500.00</b>	<b>11.6%</b>	<b>3,246,421,500.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>5,000,000.00</b>	-	-	<b>0.0%</b>	<b>5,000,000.00</b>
70511	WASTE MANAGEMENT	5,000,000.00	-	-	0.0%	5,000,000.00
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>215,000,000.00</b>	-	-	<b>0.0%</b>	<b>215,000,000.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	215,000,000.00	-	-	0.0%	215,000,000.00
<b>7055</b>	<b>R&amp;D ENVIRONMENTAL PROTECTION</b>	<b>327,000,000.00</b>	-	-	<b>0.0%</b>	<b>327,000,000.00</b>
70551	R & D ENVIRONMENTAL PROTECTION	327,000,000.00	-	-	0.0%	327,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>3,125,000,000.00</b>	<b>425,578,500.00</b>	<b>425,578,500.00</b>	<b>13.6%</b>	<b>2,699,421,500.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,125,000,000.00	425,578,500.00	425,578,500.00	13.6%	2,699,421,500.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>31,296,000,000.00</b>	<b>9,609,288,096.02</b>	<b>9,609,288,096.02</b>	<b>30.7%</b>	<b>21,686,711,903.98</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>11,038,000,000.00</b>	<b>145,080,383.23</b>	<b>145,080,383.23</b>	<b>1.3%</b>	<b>10,892,919,616.77</b>
70611	HOUSING DEVELOPMENT	11,038,000,000.00	145,080,383.23	145,080,383.23	1.3%	10,892,919,616.77
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>17,374,000,000.00</b>	<b>7,692,534,453.55</b>	<b>7,692,534,453.55</b>	<b>44.3%</b>	<b>9,681,465,546.45</b>
70621	COMMUNITY DEVELOPMENT	17,374,000,000.00	7,692,534,453.55	7,692,534,453.55	44.3%	9,681,465,546.45
<b>7063</b>	<b>WATER SUPPLY</b>	<b>2,864,000,000.00</b>	<b>1,306,328,390.13</b>	<b>1,306,328,390.13</b>	<b>45.6%</b>	<b>1,557,671,609.87</b>
70631	WATER SUPPLY	2,864,000,000.00	1,306,328,390.13	1,306,328,390.13	45.6%	1,557,671,609.87
<b>7064</b>	<b>STREET LIGHTING</b>	<b>20,000,000.00</b>	<b>465,344,869.11</b>	<b>465,344,869.11</b>	<b>2326.7%</b>	<b>- 445,344,869.11</b>
70641	STREET LIGHTING	20,000,000.00	465,344,869.11	465,344,869.11	2326.7%	- 445,344,869.11
<b>707</b>	<b>HEALTH</b>	<b>7,026,500,000.00</b>	<b>168,694,524.41</b>	<b>168,694,524.41</b>	<b>2.4%</b>	<b>6,857,805,475.59</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, A PPLIANCES, AND EQUIPMENT</b>	<b>49,000,000.00</b>	-	-	<b>0.0%</b>	<b>49,000,000.00</b>
70712	OTHER MEDICAL PRODUCTS	49,000,000.00	-	-	0.0%	49,000,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>5,113,000,000.00</b>	<b>168,694,524.41</b>	<b>168,694,524.41</b>	<b>3.3%</b>	<b>4,944,305,475.59</b>
70721	GENERAL MEDICAL SERVICES	5,113,000,000.00	168,694,524.41	168,694,524.41	3.3%	4,944,305,475.59
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>522,000,000.00</b>	-	-	<b>0.0%</b>	<b>522,000,000.00</b>
70734	NURSING AND CONVALESCENT HOME SERVICES	522,000,000.00	-	-	0.0%	522,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,142,500,000.00</b>	-	-	<b>0.0%</b>	<b>1,142,500,000.00</b>
70741	PUBLIC HEALTH SERVICES	1,142,500,000.00	-	-	0.0%	1,142,500,000.00
<b>7075</b>	<b>R &amp; D HEALTH</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	-	-	0.0%	200,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,632,000,000.00</b>	<b>2,122,636,706.20</b>	<b>2,122,636,706.20</b>	<b>80.6%</b>	<b>509,363,293.80</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,670,000,000.00</b>	<b>2,122,636,706.20</b>	<b>2,122,636,706.20</b>	<b>127.1%</b>	<b>- 452,636,706.20</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,670,000,000.00	2,122,636,706.20	2,122,636,706.20	127.1%	- 452,636,706.20
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>479,000,000.00</b>	-	-	<b>0.0%</b>	<b>479,000,000.00</b>
70821	CULTURAL SERVICES	479,000,000.00	-	-	0.0%	479,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>423,000,000.00</b>	-	-	<b>0.0%</b>	<b>423,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	423,000,000.00	-	-	0.0%	423,000,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>60,000,000.00</b>	-	-	<b>0.0%</b>	<b>60,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	60,000,000.00	-	-	0.0%	60,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>10,616,700,000.00</b>	<b>1,887,551,922.27</b>	<b>1,887,551,922.27</b>	<b>17.8%</b>	<b>8,729,148,077.73</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,350,000,000.00</b>	<b>1,845,187,572.99</b>	<b>1,845,187,572.99</b>	<b>136.7%</b>	<b>- 495,187,572.99</b>
70912	PRIMARY EDUCATION	1,350,000,000.00	1,845,187,572.99	1,845,187,572.99	136.7%	- 495,187,572.99
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>1,333,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,333,000,000.00</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	1,333,000,000.00	-	-	0.0%	1,333,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>3,324,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,324,000,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,154,000,000.00	-	-	0.0%	1,154,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,170,000,000.00	-	-	0.0%	2,170,000,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>136,000,000.00</b>	-	-	<b>0.0%</b>	<b>136,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	136,000,000.00	-	-	0.0%	136,000,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>4,473,700,000.00</b>	<b>42,364,349.28</b>	<b>42,364,349.28</b>	<b>0.9%</b>	<b>4,431,335,650.72</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	4,473,700,000.00	42,364,349.28	42,364,349.28	0.9%	4,431,335,650.72
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>270,000,000.00</b>	-	-	<b>0.0%</b>	<b>270,000,000.00</b>
<b>7108</b>	<b>R &amp; D SOCIAL PROTECTION</b>	<b>220,000,000.00</b>	-	-	<b>0.0%</b>	<b>220,000,000.00</b>
71081	R & D SOCIAL PROTECTION	220,000,000.00	-	-	0.0%	220,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>50,000,000.00</b>	-	-	<b>0.0%</b>	<b>50,000,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	50,000,000.00	-	-	0.0%	50,000,000.00

Table 14: Other Expenditure by Function

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>18,348,200,000.00</b>	<b>6,663,894,592.01</b>	<b>6,663,894,592.01</b>	<b>36.3%</b>	<b>11,684,305,407.99</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>18,015,000,000.00</b>	<b>6,662,633,092.01</b>	<b>6,662,633,092.01</b>	<b>37.0%</b>	<b>11,352,366,907.99</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>240,000,000.00</b>	<b>6,071,795,331.76</b>	<b>6,071,795,331.76</b>	<b>2529.9%</b>	<b>- 5,831,795,331.76</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	75,000,000.00	-	-	0.0%	75,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	165,000,000.00	6,071,795,331.76	6,071,795,331.76	3679.9%	- 5,906,795,331.76
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>159,500,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.0%</b>	<b>159,450,000.00</b>
70131	GENERAL PERSONNEL SERVICES	6,500,000.00	-	-	0.0%	6,500,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,000,000.00	50,000.00	50,000.00	5.0%	950,000.00
70133	OTHER GENERAL SERVICES	152,000,000.00	-	-	0.0%	152,000,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	500,000.00	-	-	0.0%	500,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>17,015,000,000.00</b>	<b>571,912,760.25</b>	<b>571,912,760.25</b>	<b>3.4%</b>	<b>16,443,087,239.75</b>
70171	PUBLIC DEBT TRANSACTIONS	17,015,000,000.00	571,912,760.25	571,912,760.25	3.4%	16,443,087,239.75
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>600,000,000.00</b>	<b>18,875,000.00</b>	<b>18,875,000.00</b>	<b>3.1%</b>	<b>581,125,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	600,000,000.00	18,875,000.00	18,875,000.00	3.1%	581,125,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,000,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>4,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,000,000.00</b>
70331	LAW COURTS	4,000,000.00	-	-	0.0%	4,000,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,000,000.00	-	-	0.0%	1,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>6,000,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.3%</b>	<b>5,980,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,000,000.00	-	-	0.0%	2,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>2,000,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>1.0%</b>	<b>1,980,000.00</b>
70421	AGRICULTURE	2,000,000.00	20,000.00	20,000.00	1.0%	1,980,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>1,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,500,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	1,500,000.00	-	-	0.0%	1,500,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
70451	ROAD TRANSPORT	500,000.00	-	-	0.0%	500,000.00

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>5,500,000.00</b>	<b>1,159,000.00</b>	<b>1,159,000.00</b>	<b>21.1%</b>	<b>4,341,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>500,000.00</b>	<b>1,159,000.00</b>	<b>1,159,000.00</b>	<b>231.8%</b>	<b>- 659,000.00</b>
70611	HOUSING DEVELOPMENT	500,000.00	1,159,000.00	1,159,000.00	231.8%	- 659,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	3,000,000.00	-	-	0.0%	3,000,000.00
<b>7063</b>	<b>WATER SUPPLY</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	-	-	0.0%	2,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
70741	PUBLIC HEALTH SERVICES	500,000.00	-	-	0.0%	500,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>4,000,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.8%</b>	<b>3,970,000.00</b>
<b>7083</b>	<b>BROA DCASTING AND PUBLISHING SERVICES</b>	<b>1,000,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>3.0%</b>	<b>970,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,000,000.00	30,000.00	30,000.00	3.0%	970,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,000,000.00	-	-	0.0%	3,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>304,500,000.00</b>	<b>52,500.00</b>	<b>52,500.00</b>	<b>0.0%</b>	<b>304,447,500.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
70912	PRIMARY EDUCATION	1,000,000.00	-	-	0.0%	1,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,500,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,000,000.00	-	-	0.0%	1,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	500,000.00	-	-	0.0%	500,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	500,000.00	-	-	0.0%	500,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>1,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,500,000.00</b>
70971	R & D EDUCATION	1,500,000.00	-	-	0.0%	1,500,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>300,000,000.00</b>	<b>52,500.00</b>	<b>52,500.00</b>	<b>0.0%</b>	<b>299,947,500.00</b>
70981	EDUCATION N.E.C	300,000,000.00	52,500.00	52,500.00	0.0%	299,947,500.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>7,700,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,700,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
71041	FAMILY AND CHILDREN	1,000,000.00	-	-	0.0%	1,000,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>6,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,000,000.00</b>
71051	UNEMPLOYMENT	6,000,000.00	-	-	0.0%	6,000,000.00
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	500,000.00	-	-	0.0%	500,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	200,000.00	-	-	0.0%	200,000.00



## 2.G Capital Expenditure by Project

Table 15 Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>Total Capital Expenditure</b>		<b>99,463,250,000.00</b>	<b>18,497,603,709.78</b>	<b>18,497,603,709.78</b>	<b>18.6%</b>	<b>80,965,646,290.22</b>
011100100200 - Deputy Governor's Office	Installation of Internet Facilities Deputy Governor's Office	6,000,000.00	-	-	0.0%	6,000,000.00
011100100200 - Deputy Governor's Office	Communication Gadgets Deputy Governor's Office	5,000,000.00	-	-	0.0%	5,000,000.00
011100100200 - Deputy Governor's Office	Rehabilitation of Deputy Governor's Residence	100,000,000.00	-	-	0.0%	100,000,000.00
011100100200 - Deputy Governor's Office	Rehabilitation of Deputy Governors Office Complex	200,000,000.00	-	-	0.0%	200,000,000.00
011103300100 - Gombe State Agency for the Cor	Purchase of Computers set (desktop) and Accessories GOMSACA Office	1,000,000.00	-	-	0.0%	1,000,000.00
011103300100 - Gombe State Agency for the Cor	Purchase of DBS Machine for Diagonising Children at Specialist Hospital G	10,000,000.00	-	-	0.0%	10,000,000.00
011103300100 - Gombe State Agency for the Cor	Purchase of ARV Drugs to Compliment Donor Supply to Health Facilities (S	5,000,000.00	-	-	0.0%	5,000,000.00
011103300100 - Gombe State Agency for the Cor	Procurement of RTKS for health Facilities, 11 LACA, CSO and Line Ministry	2,000,000.00	-	-	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	-	-	0.0%	5,000,000.00
011103300100 - Gombe State Agency for the Cor	Purchase of Viral Load Sample Machine to Health Facilities (Statewide)	5,000,000.00	-	-	0.0%	5,000,000.00
011103300100 - Gombe State Agency for the Cor	Purchase of IT Equipments GOMSACA Office	500,000.00	-	-	0.0%	500,000.00
011103300100 - Gombe State Agency for the Cor	Bulk Purchase of 1,000 cartons Condom	1,000,000.00	-	-	0.0%	1,000,000.00
011103500100 - Gombe State Pension Bureau	Construction/ Furnishing of State Pension office	5,000,000.00	-	-	0.0%	5,000,000.00
011103500100 - Gombe State Pension Bureau	Actuarial Valuation Exercise	5,000,000.00	-	-	0.0%	5,000,000.00
011103500300 - Gombe State Joint Project Devel	Construction and Rehabilitation of Cemeteries [State Wide ]	100,000,000.00	-	-	0.0%	100,000,000.00
011103500300 - Gombe State Joint Project Devel	Construction and Rehabilitation of Modern Market [State Wide ]	250,000,000.00	-	-	0.0%	250,000,000.00
011103500300 - Gombe State Joint Project Devel	Construction of 100 KM Roads in each LGAs [State Wide ]	1,100,000,000.00	876,240,299.85	876,240,299.85	79.7%	223,759,700.15
011103500300 - Gombe State Joint Project Devel	Rehabilitation of Minor Roads in each LGAs [ State Wide ]	55,000,000.00	-	-	0.0%	55,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Furniture in Honourable Members Residential /Guest House	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Vehicle for SHoA Principal Officers	80,000,000.00	-	-	0.0%	80,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of 24 SUV for Honourable Members SHoA	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of 10 Vehicles House Committee (Hon. Members).	360,000,000.00	-	-	0.0%	360,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of 1 Ambulances	30,000,000.00	-	-	0.0%	30,000,000.00
011200300100 - Gombe State House of Assembly	Furnishing of House of Assembly Complex	40,000,000.00	-	-	0.0%	40,000,000.00
011200300100 - Gombe State House of Assembly	Furnishing of Committee Rooms & Press Centre	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Office Furniture SHoA	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Computer and Accessories for SHoA	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of House of Assembly communication Gadgets	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Photocopier and Printing Equipment.	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of one 33KVA Generators	20,000,000.00	-	-	0.0%	20,000,000.00
011200300100 - Gombe State House of Assembly	Provision of Health Consumables for House of Assembly Clinic	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	Provision of Law Books & Law reports for Legal Dept.	2,000,000.00	-	-	0.0%	2,000,000.00
011200300100 - Gombe State House of Assembly	Furnishing & Fixtures of House of Assembly Library Complex	20,000,000.00	-	-	0.0%	20,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Office Equipment in SHoA	30,000,000.00	-	-	0.0%	30,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of Electronics/ Electrical Devices for Offices in SHoA	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of one Ceremonial Mace for SHoA	1,000,000.00	-	-	0.0%	1,000,000.00
011200300100 - Gombe State House of Assembly	Provision of Equipment for House of Assembly Clinic	2,000,000.00	-	-	0.0%	2,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of 1 Digital Video Camera	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Development of Website and Provision of Internet Facility in SHoA	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Purchase of 1 set each Ceremonial Dress for Speaker, Dep. Speaker, Cler	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Construction one block of Security Quarters in SHoA	1,000,000.00	-	-	0.0%	1,000,000.00
011200300100 - Gombe State House of Assembly	Construction of Printing Press for SHoA	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - Gombe State House of Assembly	Construction of Committee Rooms & Press Centre SHoA	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - Gombe State House of Assembly	Construction of Administrative Block and new Chamber	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - Gombe State House of Assembly	Construction of additional Office Accommodation	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - Gombe State House of Assembly	Construction of 1 new House of Assembly Guest House	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Construction of 1 official Residence for Speaker & Dep. Speaker SHoA	50,000,000.00	-	-	0.0%	50,000,000.00

011200300100 - Gombe State House of Assembly	Construction of Legislative Quarters for 22 Hon. Members	20,000,000.00	-	-	0.0%	20,000,000.00
011200300100 - Gombe State House of Assembly	Construction of Speakers Guest House	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - Gombe State House of Assembly	Securing of 33KVA Dedicated line to House of Assembly	1,000,000.00	-	-	0.0%	1,000,000.00
011200300100 - Gombe State House of Assembly	Provision Alternative Energy Source (Solar/Inverter) for SHoA	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Drilling of Borehole and Reticulations within SHoA complex	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	Construction of 1 Clinic at SHoA complex	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - Gombe State House of Assembly	Construction of Police Outpost at SHoA	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Gombe State House of Assembly	Landscapping & Construction of intra road within SHoA	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - Gombe State House of Assembly	Construction of 1 Staff Canteen	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Gombe State House of Assembly	Upgrading of Hon Speaker's Office	35,000,000.00	-	-	0.0%	35,000,000.00
011200300100 - Gombe State House of Assembly	General Renovation of SHoA Complex	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - Gombe State House of Assembly	Installation of IPSAS Software/Provision of Data Centre for SHoA at Budge	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100 - Gombe State House of Assembly	Purchase of 3 Hilux Vehicles SHoA Service Commission	50,000,000.00	-	-	0.0%	50,000,000.00
011200400100 - Gombe State House of Assembly	Purchase of Office Furniture SHoA Service Commission	20,000,000.00	-	-	0.0%	20,000,000.00
011200400100 - Gombe State House of Assembly	Purchase of Electrical/Electronic Equipment SHoA Service Commission	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100 - Gombe State House of Assembly	Purchase of SHoA Service Commission Computers & Gadgets	20,000,000.00	-	-	0.0%	20,000,000.00
011200400100 - Gombe State House of Assembly	Purchase of Digital/ICT Gadgets at SHoA Service Commission	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100 - Gombe State House of Assembly	Purchase of Books for Library Complex at SHoA Service Commission	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100 - Gombe State House of Assembly	Purchase of Office Equipment at SHoA Service Commission	20,000,000.00	-	-	0.0%	20,000,000.00
011200400100 - Gombe State House of Assembly	Construction of Office Complex at SHoA Service Commission	100,000,000.00	-	-	0.0%	100,000,000.00
012300100100 - Ministry of Information and Cultu	Purchase of no. 1 OB Van	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information and Cultu	Purchase of no. 1 Cinema Van	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information and Cultu	Purchase of Editing Facilities	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information and Cultu	Purchase of NO. 1 10KVA Generator	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information and Cultu	Setting up of Archives & Library unit	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information and Cultu	Procurement no. 1 Media Equipment	3,000,000.00	-	-	0.0%	3,000,000.00
012300100100 - Ministry of Information and Cultu	Purchase no. 1 Public Address System	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information and Cultu	Purchase of 3 Graphic Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information and Cultu	Upgrading of Gombe Media Corporation operational systems	3,000,000.00	-	-	0.0%	3,000,000.00
012300100100 - Ministry of Information and Cultu	Supply and Installation of Broadcasting Equipments	10,000,000.00	-	-	0.0%	10,000,000.00
012300100100 - Ministry of Information and Cultu	Purchase of no. 1 Video Public Address System	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information and Cultu	Establishment of no. 3 Zonal Information Centres	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information and Cultu	Construction of Press Centre in Gombe metropolis	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information and Cultu	Production of VSAT and Development of Gombe State Website	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information and Cultu	Govt. Cash Contribution to Federal FM Radio Gombe	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information and Cultu	Establishment of 1 New Digital Studio	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information and Cultu	Establishment of no. 1 Mini Recording Studio	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information and Cultu	Establishment of Film Unit in Gombe	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information and Cultu	Construction of Cultural Theatre, Museum and Artist Camp in Gombe metr	250,000,000.00	-	-	0.0%	250,000,000.00
012300100100 - Ministry of Information and Cultu	Construction of 50KWA A.M Radio Station	50,000,000.00	-	-	0.0%	50,000,000.00
012300100100 - Ministry of Information and Cultu	Construction of Community Radio	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information and Cultu	Construction of Tula Holiday Resort	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information and Cultu	Construction of Tourism Sites at Pandi, Takki and Sultan Attahiru Tomb	40,000,000.00	-	-	0.0%	40,000,000.00
012300100100 - Ministry of Information and Cultu	Completion of Kaltungo Museum	20,000,000.00	-	-	0.0%	20,000,000.00
012300100100 - Ministry of Information and Cultu	Construction of Community viewing Centre	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information and Cultu	Construction of Cultural Theatre	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information and Cultu	Renovation of Area Information Centre Billiri	20,000,000.00	-	-	0.0%	20,000,000.00
012300100100 - Ministry of Information and Cultu	External Works and Services	30,000,000.00	-	-	0.0%	30,000,000.00
012300100100 - Ministry of Information and Cultu	Completion of NUJ Press Centre	7,000,000.00	-	-	0.0%	7,000,000.00
012300100100 - Ministry of Information and Cultu	Renovation of Ministry HQTS	30,000,000.00	-	-	0.0%	30,000,000.00

012300100100 - Ministry of Information and Culture	Establishment of Technical Workshop	1,000,000.00	-	-	0.0%	1,000,000.00
012300100100 - Ministry of Information and Culture	Communication & Rebranding Programme	10,000,000.00	-	-	0.0%	10,000,000.00
012300400100 - Gombe Media Corporation	Purchase of Office Equipment	30,000,000.00	-	-	0.0%	30,000,000.00
012300400100 - Gombe Media Corporation	Procurement and Operation Equipment For GMC	40,000,000.00	-	-	0.0%	40,000,000.00
012300400100 - Gombe Media Corporation	Digitization project of GMC	100,000,000.00	-	-	0.0%	100,000,000.00
012300400100 - Gombe Media Corporation	Renewal of Operation Licence Fee NBC	25,000,000.00	-	-	0.0%	25,000,000.00
012300400100 - Gombe Media Corporation	Overhauling of GSB/GMTV	100,000,000.00	-	-	0.0%	100,000,000.00
012300400100 - Gombe Media Corporation	Upgrading of GMC Service with Modern Techniques	5,000,000.00	-	-	0.0%	5,000,000.00
012400100100 - Ministry of Internal Security and State	Purchase of no. 15 Motor Cycles	20,000,000.00	-	-	0.0%	20,000,000.00
012400100100 - Ministry of Internal Security and State	Purchase of no. 1 Cinema Van	10,000,000.00	-	-	0.0%	10,000,000.00
012400100100 - Ministry of Internal Security and State	Purchase of Graphic Machines	20,000,000.00	-	-	0.0%	20,000,000.00
012400100100 - Ministry of Internal Security and State	Purchase of one 33KVA Generator	5,000,000.00	-	-	0.0%	5,000,000.00
012400100100 - Ministry of Internal Security and State	Purchase of Assorted Communication/Security Gadgets [CCTV ]	200,000,000.00	-	-	0.0%	200,000,000.00
012400100100 - Ministry of Internal Security and State	Construction of Eleven (11) Local Government Areas Office (Marshal Vigil)	100,000,000.00	-	-	0.0%	100,000,000.00
012400100100 - Ministry of Internal Security and State	Construction of one Rehabilitation Centres in each of the 3 Senatorial Districts	50,000,000.00	-	-	0.0%	50,000,000.00
012400100100 - Ministry of Internal Security and State	Intelligence Management and Monitoring Operations (State Wide)	100,000,000.00	58,213,000.00	58,213,000.00	58.2%	41,787,000.00
012400100100 - Ministry of Internal Security and State	Operations of Hunters and Vigilients (Security) (State Wide)	50,000,000.00	-	-	0.0%	50,000,000.00
012500100100 - Office of the Head of Civil Service	Purchase Office Furniture for Distribution to MDAs	100,000,000.00	-	-	0.0%	100,000,000.00
012500100100 - Office of the Head of Civil Service	Installation of Internet Facilities	3,000,000.00	-	-	0.0%	3,000,000.00
012500100100 - Office of the Head of Civil Service	Completion of new NYSC camp	50,000,000.00	-	-	0.0%	50,000,000.00
012500100100 - Office of the Head of Civil Service	Construction of State Secretariat	250,000,000.00	-	-	0.0%	250,000,000.00
012500100100 - Office of the Head of Civil Service	Drainage & Landscapping at State Secretariat	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	-	-	0.0%	30,000,000.00
012500100100 - Office of the Head of Civil Service	Upgrading of Gombe State Employee Management Information System	5,000,000.00	-	-	0.0%	5,000,000.00
012503400100 - Estabs & Service Matters Bureau	Purchase of Office Equipment for distribution to (MDAs)	5,000,000.00	-	-	0.0%	5,000,000.00
012503400100 - Estabs & Service Matters Bureau	Construction of Armed Forces Recruitment Centre	7,500,000.00	-	-	0.0%	7,500,000.00
014700100100 - Civil Service Commission	Purchase Of Office Furniture for new Office Complex	10,000,000.00	-	-	0.0%	10,000,000.00
014700100100 - Civil Service Commission	Purchase of Equipment (ICT)	7,500,000.00	-	-	0.0%	7,500,000.00
014700100100 - Civil Service Commission	Renovation of Office Building	1,500,000.00	-	-	0.0%	1,500,000.00
014800100100 - Gombe State Independent Electoral Commission	Office Equipment/Electronics & Computers Accessories	25,000,000.00	-	-	0.0%	25,000,000.00
014800100100 - Gombe State Independent Electoral Commission	Renovation and Refurnishing of Commission's Headquarters	25,000,000.00	-	-	0.0%	25,000,000.00
014800100100 - Gombe State Independent Electoral Commission	Conduct of Local Govt. Council General Elections/Bye Elections	100,000,000.00	-	-	0.0%	100,000,000.00
014900100100 - Local Government Service Commission	Purchase of 1 set of 33KVA Standby Power Generator	2,500,000.00	-	-	0.0%	2,500,000.00
014900100100 - Local Government Service Commission	Computerization of Commission's Operations	3,000,000.00	-	-	0.0%	3,000,000.00
014900100100 - Local Government Service Commission	InterLocking of Office Premises	3,000,000.00	-	-	0.0%	3,000,000.00
014900100100 - Local Government Service Commission	Renovation of Chairman, Commission Members, Office and Permanent Secretariat	2,000,000.00	-	-	0.0%	2,000,000.00
014900100100 - Local Government Service Commission	Rehabilitation/Repairs of Office Building	1,500,000.00	-	-	0.0%	1,500,000.00
014900200100 - Local Government Pension Board	Purchase of Office Equipment	2,500,000.00	-	-	0.0%	2,500,000.00
014900200100 - Local Government Pension Board	Computerization of Pension Board Operations	2,500,000.00	-	-	0.0%	2,500,000.00
014900200100 - Local Government Pension Board	Upgrading of Office Accommodation	5,000,000.00	-	-	0.0%	5,000,000.00
016100400100 - Human Capital Development Agency	Purchase of one unit of truck Van	15,000,000.00	-	-	0.0%	15,000,000.00
016100400100 - Human Capital Development Agency	Purchase Of Office Furniture & Equipment	10,000,000.00	-	-	0.0%	10,000,000.00
016100400100 - Human Capital Development Agency	Purchase of one set of 33KVA Generator Plant	5,000,000.00	-	-	0.0%	5,000,000.00
016100400100 - Human Capital Development Agency	Procurement of Laptops and other Accessories	5,000,000.00	-	-	0.0%	5,000,000.00
016100600100 - Projects Implementation Monitoring and Evaluation Unit	Purchase Of Office Furniture & Equipment	20,000,000.00	-	-	0.0%	20,000,000.00
016100600100 - Projects Implementation Monitoring and Evaluation Unit	Purchase of Office Equipment/ICT	25,000,000.00	-	-	0.0%	25,000,000.00
016100600100 - Projects Implementation Monitoring and Evaluation Unit	Renovation of Office Building	5,000,000.00	-	-	0.0%	5,000,000.00
016100800100 - State Emergency Management Agency	Purchase of one set of 33KVA Generator Plant	10,000,000.00	-	-	0.0%	10,000,000.00
016100800100 - State Emergency Management Agency	Purchase of Office Equipment 3 file cabine and 2 safe	10,000,000.00	-	-	0.0%	10,000,000.00
016100800100 - State Emergency Management Agency	Purchase of Temporary Tents for I.D.P.	10,000,000.00	-	-	0.0%	10,000,000.00

016100800100 - State Emergency Management A	Bulk Purchase of Relief Materials	150,000,000.00	-	-	0.0%	150,000,000.00
016100800100 - State Emergency Management A	Construction of Emergency Transit camp	10,000,000.00	-	-	0.0%	10,000,000.00
016100800100 - State Emergency Management A	Construction of Ware House (SEMA)	50,000,000.00	-	-	0.0%	50,000,000.00
016100800100 - State Emergency Management A	Provision of Education services in Emergency	50,000,000.00	-	-	0.0%	50,000,000.00
016100800100 - State Emergency Management A	Provision of Nutrition services in Emergency	5,000,000.00	-	-	0.0%	5,000,000.00
016100800100 - State Emergency Management A	Provision of Relief Assistance (Cash) in Emergency Situation	10,000,000.00	-	-	0.0%	10,000,000.00
016100800100 - State Emergency Management A	Temporary Renting of Accommodation for IDPs	2,000,000.00	-	-	0.0%	2,000,000.00
016100800100 - State Emergency Management A	Establishment of 11 LGA Offices for Emergency Management Operations	15,000,000.00	-	-	0.0%	15,000,000.00
016101000100 - Budget Mon. and Price Intell. Uni	Purchase of No. 1 Fire Proof Cabinets	5,000,000.00	-	-	0.0%	5,000,000.00
016101000100 - Budget Mon. and Price Intell. Uni	Renovation of Office Complex	5,000,000.00	-	-	0.0%	5,000,000.00
016103700100 - Muslim Pilgrims Welfare Board	Landscapping and Provision Of Carpark	5,000,000.00	-	-	0.0%	5,000,000.00
016103700100 - Muslim Pilgrims Welfare Board	Construction of one block of Public Convinience	5,000,000.00	-	-	0.0%	5,000,000.00
016103700100 - Muslim Pilgrims Welfare Board	Renovation of Office Complex	10,000,000.00	-	-	0.0%	10,000,000.00
016103800200 - Christian Pilgrims Welfare Board	Purchase of 1 set 33 KVA Generator	5,000,000.00	-	-	0.0%	5,000,000.00
016103800200 - Christian Pilgrims Welfare Board	Provision of ICT (7 Laptops and their Accessories)	15,000,000.00	-	-	0.0%	15,000,000.00
016103800200 - Christian Pilgrims Welfare Board	Landscapping and Provision of Car park	10,000,000.00	-	-	0.0%	10,000,000.00
016103800200 - Christian Pilgrims Welfare Board	Renovation of Office Complex	10,000,000.00	-	-	0.0%	10,000,000.00
016104500100 - Gombe State Bureau of Public Se	Construction of Staff Training School in Gombe Metropolis	100,000,000.00	-	-	0.0%	100,000,000.00
016500100100 - Ministry of Special Duties	Purchase of New / Modern Fire Fighting Trucks	10,000,000.00	-	-	0.0%	10,000,000.00
016500100100 - Ministry of Special Duties	Procurement of Fire Fighting Equipment	10,000,000.00	-	-	0.0%	10,000,000.00
016500100100 - Ministry of Special Duties	Purchase Bulk of Fire Hydrants	30,000,000.00	-	-	0.0%	30,000,000.00
016500100100 - Ministry of Special Duties	Construction of Fire Fighting Stations at Bajoga, Kumo and Kaltungo	30,000,000.00	-	-	0.0%	30,000,000.00
016500100100 - Ministry of Special Duties	Development of Centralize Data Bank Unit	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture and Anim	Acquisition of Farm settlement scheme at Farm Centres (State Wide)	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture and Anim	Purchase of One Set of Tractors	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture and Anim	Purchase of One Set Standby Generator 100KVA	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture and Anim	Acquisition of Poultry Equipment/ Solar Energy for PPU	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry of Agriculture and Anim	Epizotic Disease Control Programme	40,000,000.00	-	-	0.0%	40,000,000.00
021500100100 - Ministry of Agriculture and Anim	Control of Emergency Disease	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture and Anim	Implementation of Avian Influenza Control Project	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture and Anim	Purchase of Artificial Insemination Equipment	15,000,000.00	-	-	0.0%	15,000,000.00
021500100100 - Ministry of Agriculture and Anim	Purchase of Ox and Ox-drawn Implements	15,000,000.00	-	-	0.0%	15,000,000.00
021500100100 - Ministry of Agriculture and Anim	Procurement of Agricultural Inputs to Farmers (State Wide)	25,000,000.00	-	-	0.0%	25,000,000.00
021500100100 - Ministry of Agriculture and Anim	Acquisition of Pasture Development Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture and Anim	Construction of Offices Warehouses,W/shop for Tractor Hiring Unit in Gorr	25,000,000.00	-	-	0.0%	25,000,000.00
021500100100 - Ministry of Agriculture and Anim	Resettlement Scheme Programme	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture and Anim	Support for Dry Season Farming	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture and Anim	Rehabilitation of Earth dam at Wendekole in Dukku LGA	4,000,000.00	-	-	0.0%	4,000,000.00
021500100100 - Ministry of Agriculture and Anim	Rehabilitation of Earth dam at Wawa in Dukku LGA	4,000,000.00	-	-	0.0%	4,000,000.00
021500100100 - Ministry of Agriculture and Anim	Rehabilitation Earth Dam at Wangi	4,000,000.00	-	-	0.0%	4,000,000.00
021500100100 - Ministry of Agriculture and Anim	Rehabilitation of Earth dam at Kuni	4,000,000.00	-	-	0.0%	4,000,000.00
021500100100 - Ministry of Agriculture and Anim	Rehabilitation of Earth dam at Jarkum	4,000,000.00	-	-	0.0%	4,000,000.00
021500100100 - Ministry of Agriculture and Anim	Rehabilitation of Earth dam at Gadam in Kwami LGA	4,000,000.00	-	-	0.0%	4,000,000.00
021500100100 - Ministry of Agriculture and Anim	Rehabilitation of Earth dam at Bukka Arbain	4,000,000.00	-	-	0.0%	4,000,000.00
021500100100 - Ministry of Agriculture and Anim	Rehabilitation Earth dam 2100MS at Zagala	4,000,000.00	-	-	0.0%	4,000,000.00
021500100100 - Ministry of Agriculture and Anim	Rehabilitation of Earth dam 2100MS at Hashidu in Dukku LGA	4,000,000.00	-	-	0.0%	4,000,000.00
021500100100 - Ministry of Agriculture and Anim	Construction of Earth Dam at Dogon Kawo in Jagali South Y/Deba LGA	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - Ministry of Agriculture and Anim	Rehabilitation of Animal Health Infrastructure Devt/ Vetrinary Hospitals and	75,000,000.00	-	-	0.0%	75,000,000.00
021500100100 - Ministry of Agriculture and Anim	Development of Hides and Skin Infrastructure	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture and Anim	Diary Farm Activities	50,000,000.00	-	-	0.0%	50,000,000.00

GOMBE STATE GOVERNMENT - NIGERIA

021500100100 - Ministry of Agriculture and Anim	Construction of Abattoir at Herwagana ( SDGs) Gombe LGA	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture and Anim	Cattle Route Development - State Wide	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture and Anim	Agricultural Development Fund Programme	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture and Anim	Development of LIBC Project	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture and Anim	Rehabilitation of Integrated Agricultural Farms - State Wide	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture and Anim	Wawa, Zange and other Grazing Reserves	6,000,000.00	-	-	0.0%	6,000,000.00
021500100100 - Ministry of Agriculture and Anim	Strategic Grain Reserve	740,000,000.00	-	-	0.0%	740,000,000.00
021500100100 - Ministry of Agriculture and Anim	Revitalization of Poultry Production Unit	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture and Anim	Nigeria CARE's Project	280,000,000.00	122,472,291.03	122,472,291.03	43.7%	157,527,708.97
021500100100 - Ministry of Agriculture and Anim	Livestock Water Development	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry of Agriculture and Anim	Development of Control Post	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture and Anim	Refurbishing of Tractors & Implements - State Wide	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry of Agriculture and Anim	Renovation of Farm Training Centre Ladongor	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - Ministry of Agriculture and Anim	Renovation of Farm Training Centre Wajari	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - Ministry of Agriculture and Anim	Renovation of Farm Training Centre Kupto	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - Ministry of Agriculture and Anim	Waste Management Activities - State Wide	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture and Anim	Herder Farmer conflict prevention committee	25,000,000.00	-	-	0.0%	25,000,000.00
021500100100 - Ministry of Agriculture and Anim	Purchase of 20 tones Fertilizer (Subsidy)	800,000,000.00	-	-	0.0%	800,000,000.00
021500100100 - Ministry of Agriculture and Anim	National Bovine TB Programme	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture and Anim	Gombe State /LFN Agric Training School Tumu	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture and Anim	Agricultural Transformation Agenda Support	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture and Anim	Agricultural Extension Programme	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture and Anim	Support for Small Women Farmers	70,000,000.00	-	-	0.0%	70,000,000.00
021500100100 - Ministry of Agriculture and Anim	Training of 150 Agric Extension Workers Statewide	15,000,000.00	-	-	0.0%	15,000,000.00
021500100100 - Ministry of Agriculture and Anim	National Livestock Transformation Plan (NLTP)	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture and Anim	Livestock Productivity & Reseillance Support (L-Press)	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture and Anim	Nigeria For Women Project (NFWP) World Bank Project	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture and Anim	Purchase of Improved Seedlings	10,000,000.00	-	-	0.0%	10,000,000.00
021510200100 - Gombe State Agric. Dev. Progra	Construction of Agricultural Resourse Centre	25,000,000.00	-	-	0.0%	25,000,000.00
021510200100 - Gombe State Agric. Dev. Progra	Renovation/Upgrading of Farm Training Centers - State Wide	25,000,000.00	-	-	0.0%	25,000,000.00
021510200100 - Gombe State Agric. Dev. Progra	Rehabilitation and Fencing of Bogo Seed Processing Plant	20,000,000.00	-	-	0.0%	20,000,000.00
021510200100 - Gombe State Agric. Dev. Progra	Rehabilitation of Farms Service Centres In Eleven 11 LGAs Of Gombe Stat	40,000,000.00	-	-	0.0%	40,000,000.00
021510200100 - Gombe State Agric. Dev. Progra	Farmers Data Base Support Programme	20,000,000.00	-	-	0.0%	20,000,000.00
021510200100 - Gombe State Agric. Dev. Progra	Training of 100 Agric Extension Officers [State Wide]	20,000,000.00	-	-	0.0%	20,000,000.00
021510200100 - Gombe State Agric. Dev. Progra	Sassakawa Global 2000 Programme	30,000,000.00	-	-	0.0%	30,000,000.00
021510200100 - Gombe State Agric. Dev. Progra	National Programme for Food Security & Agric. Rural Dev. Programme	50,000,000.00	-	-	0.0%	50,000,000.00
021510200100 - Gombe State Agric. Dev. Progra	Japanese International Cooperation Agency SHEP Project (JICA).	15,000,000.00	-	-	0.0%	15,000,000.00
021510200100 - Gombe State Agric. Dev. Progra	Fostering Sustainability and Resilience [GEF/UNDP Project]	40,000,000.00	-	-	0.0%	40,000,000.00
021510200100 - Gombe State Agric. Dev. Progra	Farmer to Farmer (F2F) USAID Funded Project.	15,000,000.00	-	-	0.0%	15,000,000.00
021510200100 - Gombe State Agric. Dev. Progra	Community Based Agriculture & Rural Dev. Programme (Sustainability)	10,000,000.00	-	-	0.0%	10,000,000.00
021510200100 - Gombe State Agric. Dev. Progra	NIRSAL Programme to Farmers	20,000,000.00	-	-	0.0%	20,000,000.00
022000100100 - Ministry of Finance and Economi	Purchase Of Landed Property - State Wide	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
022000100100 - Ministry of Finance and Economi	Purchase of Specialized Vehicles/Equipment - State Wide	50,000,000.00	6,910,000.00	6,910,000.00	13.8%	43,090,000.00
022000100100 - Ministry of Finance and Economi	Purchase Of 25 Set of Hilux Cars - Motor Vehicles (Service Wide)	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
022000100100 - Ministry of Finance and Economi	Purchase Of 125 Set of Jincheng Kasea - Motor Cycles (Service Wide)	50,000,000.00	-	-	0.0%	50,000,000.00
022000100100 - Ministry of Finance and Economi	Purchase Of 20 Set of Office Furniture & Equipment - State Wide	5,000,000.00	-	-	0.0%	5,000,000.00
022000100100 - Ministry of Finance and Economi	Construction Of Finance House	15,000,000.00	-	-	0.0%	15,000,000.00
022000100100 - Ministry of Finance and Economi	Project Preparation For PPP (Service Wide)	10,000,000.00	-	-	0.0%	10,000,000.00
022000100100 - Ministry of Finance and Economi	Nigeria For Women Project (NFWP) World Bank Project	150,000,000.00	-	-	0.0%	150,000,000.00
022000100100 - Ministry of Finance and Economi	SUBEB Counterpart Funding	1,000,000,000.00	-	-	0.0%	1,000,000,000.00

GOMBE STATE GOVERNMENT - NIGERIA

022000200100 - Debt Management Agency	Purchase of 100 Sets of Office Furniture and Equipment	25,000,000.00	-	-	0.0%	25,000,000.00
022000200100 - Debt Management Agency	Acquisition of Computers and Allied Matters - State Wide	50,000,000.00	-	-	0.0%	50,000,000.00
022000200100 - Debt Management Agency	Installation of Internet Facilities - State Wide	20,000,000.00	-	-	0.0%	20,000,000.00
022000200100 - Debt Management Agency	Computerization of Debt Management Office	15,000,000.00	-	-	0.0%	15,000,000.00
022000700100 - Office of the Accountant General	Acquisition of 7 Set of Computer Laptops and Allied Machines	5,000,000.00	4,652,835.00	4,652,835.00	93.1%	347,165.00
022000700100 - Office of the Accountant General	Purchase of 100 Set of Computer Laptops for Treasury House	50,000,000.00	14,940,000.00	14,940,000.00	29.9%	35,060,000.00
022000700100 - Office of the Accountant General	Renovation of All Sub-Treasuries House	55,000,000.00	2,578,920.00	2,578,920.00	4.7%	52,421,080.00
022000700100 - Office of the Accountant General	IPSAS Accrual Activities	150,000,000.00	2,200,000.00	2,200,000.00	1.5%	147,800,000.00
022000700100 - Office of the Accountant General	Gombe State Personal Management Information System	150,000,000.00	-	-	0.0%	150,000,000.00
022000800100 - Gombe State Internal Revenue Service	Purchase of 3 Set of Hilux Vehicles - Motor Vehicles.	50,000,000.00	2,173,750.00	2,173,750.00	4.3%	47,826,250.00
022000800100 - Gombe State Internal Revenue Service	Furnishing/Equipping of Front Office	25,000,000.00	-	-	0.0%	25,000,000.00
022000800100 - Gombe State Internal Revenue Service	Procurement of 10 Set of Computer Laptops (Systems/Computers)	10,000,000.00	-	-	0.0%	10,000,000.00
022000800100 - Gombe State Internal Revenue Service	Procurement of one set of Generator 60KVA	7,000,000.00	-	-	0.0%	7,000,000.00
022000800100 - Gombe State Internal Revenue Service	Internally Generated Revenue Automation Services	7,000,000.00	-	-	0.0%	7,000,000.00
022000800100 - Gombe State Internal Revenue Service	Construction/Renovation of Five Office Buildings	15,000,000.00	-	-	0.0%	15,000,000.00
022000800100 - Gombe State Internal Revenue Service	Construction of Walls for New MLA offices	5,000,000.00	-	-	0.0%	5,000,000.00
022000800100 - Gombe State Internal Revenue Service	Renovation of MLA Offices	3,500,000.00	-	-	0.0%	3,500,000.00
022000800100 - Gombe State Internal Revenue Service	Board of Internal Revenue office Repairs/Rehabilitation	5,500,000.00	-	-	0.0%	5,500,000.00
022000800100 - Gombe State Internal Revenue Service	Enumeration exercise of Properties across the State	20,000,000.00	-	-	0.0%	20,000,000.00
022000800100 - Gombe State Internal Revenue Service	Enumeration exercise of Tax Payers	30,000,000.00	-	-	0.0%	30,000,000.00
022000800100 - Gombe State Internal Revenue Service	Gombe State Tax Identification Number (GTIN) exercise	2,000,000.00	-	-	0.0%	2,000,000.00
022000800100 - Gombe State Internal Revenue Service	Ease of Doing Business (SABER Project)	20,000,000.00	-	-	0.0%	20,000,000.00
022200100100 - Ministry of Trade Industry and Tourism	Inland Container Freight Station (PPP)	30,000,000.00	-	-	0.0%	30,000,000.00
022200100100 - Ministry of Trade Industry and Tourism	Completion of Kaltungo Museum	15,000,000.00	-	-	0.0%	15,000,000.00
022200100100 - Ministry of Trade Industry and Tourism	Development of Tourism Site at Pandi Takkiand Sultan Attahiru Tomb	15,000,000.00	-	-	0.0%	15,000,000.00
022200100100 - Ministry of Trade Industry and Tourism	Restructuring and Completion of Gombe International Hotel	15,000,000.00	-	-	0.0%	15,000,000.00
022200100100 - Ministry of Trade Industry and Tourism	Rehabilitation of Tula Holiday Resort	100,000,000.00	-	-	0.0%	100,000,000.00
022200100100 - Ministry of Trade Industry and Tourism	Relocation of Tudun Hasti	20,000,000.00	-	-	0.0%	20,000,000.00
022200100100 - Ministry of Trade Industry and Tourism	Construction of Morden Chicken Market	15,000,000.00	-	-	0.0%	15,000,000.00
022200100100 - Ministry of Trade Industry and Tourism	Construction of Industrial Park/Enterprise Zone	9,000,000,000.00	-	-	0.0%	9,000,000,000.00
022200100100 - Ministry of Trade Industry and Tourism	Rehabilitation of Agricultural Commodity Market - State Wide	15,000,000.00	-	-	0.0%	15,000,000.00
022200100100 - Ministry of Trade Industry and Tourism	Upgrading and Fencing of Major Markets in the 11 LGAs of the State	100,000,000.00	-	-	0.0%	100,000,000.00
022200100100 - Ministry of Trade Industry and Tourism	Conditional Support Grants to Enterprises CARES - State Wide	-	498,762,865.00	498,762,865.00	-	498,762,865.00
022200100100 - Ministry of Trade Industry and Tourism	Ease of Doing Business (SABER Project)	50,000,000.00	-	-	0.0%	50,000,000.00
022200100100 - Ministry of Trade Industry and Tourism	Nigeria For Women Project (NFWP) World Bank Project	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Trade Industry and Tourism	Bank of Industry Partnership on Entrepreneurship Dev.	30,000,000.00	-	-	0.0%	30,000,000.00
022200100100 - Ministry of Trade Industry and Tourism	Public Private Partnership	20,000,000.00	-	-	0.0%	20,000,000.00
022201800100 - Gombe State Property Development	Revitalization of Abuja Investment House	100,000,000.00	-	-	0.0%	100,000,000.00
022201800100 - Gombe State Property Development	State Govt. Counterpart funding on Infrastructure	100,000,000.00	-	-	0.0%	100,000,000.00
022201800100 - Gombe State Property Development	Acquisition of Gombe Securities	50,000,000.00	-	-	0.0%	50,000,000.00
022205100100 - Gombe State Small Business Enterprise	Construction of Small Industrial Cluster at Kumo.	5,000,000.00	-	-	0.0%	5,000,000.00
022205100100 - Gombe State Small Business Enterprise	Construction of Mechanic Village.	50,000,000.00	-	-	0.0%	50,000,000.00
022205100100 - Gombe State Small Business Enterprise	Establishment of Knitting and Fashion Design Cluster	50,000,000.00	-	-	0.0%	50,000,000.00
022205100100 - Gombe State Small Business Enterprise	Establishment of Timber Shed - State Wide	50,000,000.00	-	-	0.0%	50,000,000.00
022205100100 - Gombe State Small Business Enterprise	Establishment of Tie and Dye Cluster - State Wide	50,000,000.00	-	-	0.0%	50,000,000.00
022205100100 - Gombe State Small Business Enterprise	Establishment of Shoes and Leather Works Cluter - State Wide	50,000,000.00	-	-	0.0%	50,000,000.00
022205100100 - Gombe State Small Business Enterprise	Youth Empowerment Through Bio-Tech	50,000,000.00	-	-	0.0%	50,000,000.00
022205100100 - Gombe State Small Business Enterprise	Small Scale Loan (SME'S)	50,000,000.00	-	-	0.0%	50,000,000.00
022205100100 - Gombe State Small Business Enterprise	NG-CARES Intervention	250,000,000.00	-	-	0.0%	250,000,000.00
022800100100 - Ministry of Science, Technology and Innovation	Purchase of Chemical Laboratory Equipment at the ministry complex	500,000.00	-	-	0.0%	500,000.00

022800100100 - Ministry of Science, Technology	Procurement of Chemicals and Reagents state wide	500,000.00	-	-	0.0%	500,000.00
022800100100 - Ministry of Science, Technology	Computerization of secondary schools across the state	500,000.00	-	-	0.0%	500,000.00
022800100100 - Ministry of Science, Technology	Purchase of Mechanical & Electrical Hands Tools	500,000.00	-	-	0.0%	500,000.00
022800100100 - Ministry of Science, Technology	Procurement of Science Equipment	500,000.00	-	-	0.0%	500,000.00
022800100100 - Ministry of Science, Technology	Establishment of herbal Village in Gombe	2,000,000.00	-	-	0.0%	2,000,000.00
022800100100 - Ministry of Science, Technology	Purchase of IT/ Infrastructure & Equipment	70,000,000.00	-	-	0.0%	70,000,000.00
022800100100 - Ministry of Science, Technology	Establishment of Technology Incubation Centre (TIC)	5,400,000.00	-	-	0.0%	5,400,000.00
022800100100 - Ministry of Science, Technology	Establishment of ICT Village in each LGA HQT	5,000,000.00	-	-	0.0%	5,000,000.00
022800100100 - Ministry of Science, Technology	Establishment of E Learning Centre	20,000,000.00	-	-	0.0%	20,000,000.00
022800100100 - Ministry of Science, Technology	Establishment of Mechanic Village in Gombe	3,000,000.00	-	-	0.0%	3,000,000.00
022800100100 - Ministry of Science, Technology	Establishment of Reference Library	5,000,000.00	-	-	0.0%	5,000,000.00
022800100100 - Ministry of Science, Technology	Construction & Equiping of Science Research Laboratory	5,000,000.00	-	-	0.0%	5,000,000.00
022800100100 - Ministry of Science, Technology	Establishment of Nutritional Lab in three senatorial District	5,000,000.00	-	-	0.0%	5,000,000.00
022800100100 - Ministry of Science, Technology	Scientific Survey project	1,000,000.00	-	-	0.0%	1,000,000.00
022800100100 - Ministry of Science, Technology	Science, Technology and Innovation	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	-	-	0.0%	100,000.00
022800100100 - Ministry of Science, Technology	Science Research & Development Activities	8,000,000.00	-	-	0.0%	8,000,000.00
022800100100 - Ministry of Science, Technology	Implementation of e- Government	2,000,000.00	-	-	0.0%	2,000,000.00
022800100100 - Ministry of Science, Technology	Production of Ready to Use Theraphatic foods	100,000.00	-	-	0.0%	100,000.00
022800100100 - Ministry of Science, Technology	Production of Complementary Feeding food	100,000,000.00	-	-	0.0%	100,000,000.00
022800100100 - Ministry of Science, Technology	Digital literacy Campaign	500,000.00	-	-	0.0%	500,000.00
022800100100 - Ministry of Science, Technology	Ease of Doing Business (SABER Project)	120,000,000.00	-	-	0.0%	120,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Purchase of 2 Cartographic machine Instrument	50,000,000.00	-	-	0.0%	50,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Procurement Of Ground Truthing machines and Follow Up Surveys Equipment	20,000,000.00	-	-	0.0%	20,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Establishment of Gombe State Solid Minerals Development Company Limited	20,000,000.00	-	-	0.0%	20,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Establishment of Gombe State Oil & Gas Company Limited.	20,000,000.00	-	-	0.0%	20,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Establishment of Gombe State Electricity Company Limited	50,000,000.00	-	-	0.0%	50,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Renewable Energy Project	15,000,000.00	-	-	0.0%	15,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Provision of 33/11KVA Dedicated Electrical Feeders	15,000,000.00	-	-	0.0%	15,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Conventional Energy Project	15,000,000.00	-	-	0.0%	15,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Provision and Installation of Solar Street/Traffic Lights in Gombe Metropolis	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Provision and Installation of Solar Street/Traffic Lights in Local Government Areas	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Establishment Of Reference Library in state capital	30,000,000.00	-	-	0.0%	30,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Establishment Of Geo Technical Laboratory state wide	15,000,000.00	-	-	0.0%	15,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Geological Survey activities	75,000,000.00	-	-	0.0%	75,000,000.00
023300100100 - Ministry of Energy and Mineral Resources	Ease of Doing Business (SABER Project)	120,000,000.00	-	-	0.0%	120,000,000.00
023400100100 - Ministry of Works and Transport	Provision of 33/11KVA Dedicated Electrical Feeders in the Ministry	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction of Lambo Dashi Bridge	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 35 Km Road from Kuri- Nasarawa -Lambam-Kuntaru to Daji	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 27 kmTownship Roads Phase 6 within the state capital	2,500,000,000.00	1,032,198,120.96	1,032,198,120.96	41.3%	1,467,801,879.04
023400100100 - Ministry of Works and Transport	Construction of 17 km road from Gombe Potiskum Highway Gerkwami to Daji	5,000,000.00	202,088,161.26	202,088,161.26	4041.8%	- 197,088,161.26
023400100100 - Ministry of Works and Transport	Construction of 14 Km road from f Deba . Kare Kare . Dakamna .Garin Mai	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 3 km road from Kwanan Plato to Gabukka to GRA state capital	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 2 km road from Gombe Bye Pass - Shongo S/Yaki - Abuja	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 9 km road from Boltongo to Nono With Sport to Garin Male	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 16 km road from Bojude - Dirri - Bagadaza - Mbarri - Zang	700,000,000.00	-	-	0.0%	700,000,000.00
023400100100 - Ministry of Works and Transport	Rehabilitation 30 km road from Billiri-Gujuba-Kamo-Awak with Spurs to Koko	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction 2 km road from Barwo , Gadum to Gombe Abba Dukku LGA	2,000,000.00	-	-	0.0%	2,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 20 km road from Bangunji , Labuti , Yelwa to link with Goma	4,000,000.00	-	-	0.0%	4,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 11 km roads from Bambam Kutare Loja Balanga LGA	300,000,000.00	-	-	0.0%	300,000,000.00



GOMBE STATE GOVERNMENT - NIGERIA

023400100100 - Ministry of Works and Transport	Reconstruction of 7 km road from Bambam to Yiri - Bwele and Kutuse villa	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 4 km road from Bambam - Bare to Kutare link with Gomb	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 9 Km Mararraba Jabba- Sambolayi -Pondi Kola and Gwara	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Reconstruction of 5 km roads from Bajoga to Ashaka Gari Funakaye LGA	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction of Pedestarian Bridge at Central Primary School Gombe	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 2 Km Road from Alhaji Danbabawo to Kamara Primary S	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Dualization of 25km section of Gombe - Bauchi Federal Highway from Mile	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Dualisation of Federal Secretarial Roads and Some Links Roads within the	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Rehabilitation of 8 km road stard from Dongor - Ayaba -- Tudu kwaya with	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Rehabilitation of 9 km roads from Degri - Reme to Talasse with Spur to of	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 77 Km Roads Networks in Tumfure	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 13 km Roads Network at Unguwa Uku.	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 13 km Roads Network at Jakadafari	450,000,000.00	-	-	0.0%	450,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 9 km Roads Network at Industrial Cluster at Nasarawo in C	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 100 km Roads in LGA Head quatters & Others Towns	2,000,000,000.00	6,256,938,186.46	6,256,938,186.46	312.8%	- 4,256,938,186.46
023400100100 - Ministry of Works and Transport	Construction of 27 km Roads from Gadawo Kwadon- Kunji-W/Dole - Dakki	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 4 km Roads Bakin Santana- Makabarta Feshingo- Bage.	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 8 km Roads Bajoga- Kazuba - Bakari - Zagaina - Boggarab	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 17 km Road From Kwanan Rugaji-Kuka Bakwai, Almakaci	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 6 km Roads from Kurjalle to Pata Y/ Deba LGA	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 4 Km Road from Jagabari to Magaba to Kuka Bakwai - F/K	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 8 km Roads from Gaji Bauchi to Abuja to Jauro Gambo - F	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 1 km Road from Alhaji Ali Kalshingi Street to New State	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction of Pedestarian Bridge at Jakadafari Gombe South	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Rehabilitation of 13 km road from Dukku - Kalam - Dokoro/Jamari village	5,000,000.00	170,051,795.00	170,051,795.00	3401.0%	- 165,051,795.00
023400100100 - Ministry of Works and Transport	Construction of 7 km road from Dukku-Dokoro-Jamari	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 44 km road from Filiya -Gwandum - Dwaja to Gundale Sh	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 19 km road from Gadam - Yame - Kurugu to Malam Sidi to	800,000,000.00	-	-	0.0%	800,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 10Km road from Mararraban Lembi - Barambu , Jauro Tuk	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 12 Km road from Malam Inna to Kurba , Gerkwami with S	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works and Transport	Reconstruction of 5 Km road from Malala - Zaune to Dukkuyel village	250,000,000.00	-	-	0.0%	250,000,000.00
023400100100 - Ministry of Works and Transport	Rehabilitation of 5 km road from Lawanti - Lambo - Tukulma village	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Reconstruction of 16 Km road from Latatar - Lasanjang - Labarya to Lapan	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - Ministry of Works and Transport	Reconstruction of 19 km road stard from Lapan-Lachandan- Lakenturum -	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Rehabilitation of 8 km road from Ladongor Pobawure Sabon Layi Kulgul - D	30,000,000.00	-	-	0.0%	30,000,000.00
023400100100 - Ministry of Works and Transport	Reconstruction of 4 km road from Ladongor - Sansani - Amtawalam - Pol	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 11 km road Kwadon - G/Bukar - Gawo - S/Gari - Lubo Witt	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Rehabilitation of 18 km road from Kumo-Kembu-Kanawa with Spur to Nond	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 17 km road from Kumo - Bappah Ibrahima - Luggerowu -	700,000,000.00	-	-	0.0%	700,000,000.00
023400100100 - Ministry of Works and Transport	Rehabilitation of 16 km roads from Kanawa-Deba-Jagali-Jauro Gotel with s	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Rehabilitation of 6 km road from Kaltungo - Gujuba - Panda - Kembu kumo	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Rehabilitation of 23 km road from Kalshingi to Kumo town	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Rehabilitation of 29 km road from Gona-Garko-Kalshingi with Spur to Maid	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 5 km road from Gona-Garin Galadima-Tukulma-Tumu villa	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 57 km Gombe Township Road Network	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Reconstruction of 15 km road from Marraba - Gurma - Kulani - Degri (Ret	2,000,000.00	-	-	0.0%	2,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 7 km road from Nafada - Ndaba - Biri da Biri - Munda to lii	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 16 km road from Ngalda to Jigawa village	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - Ministry of Works and Transport	Reconstruction of 16 km road from Pindiga - Sabon Kaura - Garin Galadim	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Rehabilitation of 19 km roads from Wawa - Komi - Jore - Bele - Kurugu vill	5,000,000.00	-	-	0.0%	5,000,000.00

Construction of 22 km roads from Wade Garin Koshi to Kubu village	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 27 km roads from Ture-Awak-Dogon Ruwa-Gelengu village	350,000,000.00	-	-	0.0%	350,000,000.00
Rehabilitation of 17 km roads from Ture, Mai - Bule - Kaltin-J Lafiya - Jalina	40,000,000.00	-	-	0.0%	40,000,000.00
Rehabilitation of 18 km roads from Tula Wange - Baule - Jalingo to Balang	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 9 km roads from Tsandondela to Maikaho Road	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 17 km roads from Tappi - Galdimari - Bamala-J/Mallam-Da	5,000,000.00	-	-	0.0%	5,000,000.00
Reconstruction of 9 km roads from Talasse Bangu Bokabundi Wala Lungud	5,000,000.00	-	-	0.0%	5,000,000.00
Provision of Infrastructure to Industrial Cluster in Gombe Metropolis (Road	2,000,000.00	-	-	0.0%	2,000,000.00
Rehabilitation of 19 km roads from Pindiga - Yelwa - Saleri -Laro- Kashere	5,000,000.00	-	-	0.0%	5,000,000.00
Upgrading of 12 km roads from Kaltungo - Popandi Kije Layero Bagunji	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 48 km roads from Mararraban Tappi - Kalajanga - Ba'Mal	900,000,000.00	-	-	0.0%	900,000,000.00
Construction of 58 km roads from Gadam - Dawo - Jauro Gambo-Yame-Y	750,000,000.00	-	-	0.0%	750,000,000.00
Construction of 5 km road from Kundulum to Zagaina village	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 6 km Road from Lawanti - Donli Akko Ward	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of 19 km Road from Wuro Biriji - Garko with spur to Bomala	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of Mini Drainage at Jekadafari, Bolari and Fantami	5,000,000.00	-	-	0.0%	5,000,000.00
Upgrading of Gombe Airport to standard level	5,000,000.00	-	-	0.0%	5,000,000.00
Provision of Infrastructure to New/Existing Layout	5,000,000.00	-	-	0.0%	5,000,000.00
Provision and Installation of Street Lights in Local Government Areas	-	465,344,869.11	465,344,869.11	-	465,344,869.11
Rehabilitation of 55 km roads from Ngaji Bauchi - Jurara - Lubo - Zambuk	50,000,000.00	-	-	0.0%	50,000,000.00
Rehabilitation of 19 km road from Hina, Shinga Gwani village	50,000,000.00	-	-	0.0%	50,000,000.00
Rehabilitation and Upgrading of Surface Dressed Regional Roads	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
Rehabilitation & Upgrading of 66 km roads Dukku-Wawa-Biri-Wuro Bappa	500,000,000.00	-	-	0.0%	500,000,000.00
Rehabilitation of Gadan Dauda Bridge at D/ Kowa- Y/Deba LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovatioin of Office Building	20,000,000.00	-	-	0.0%	20,000,000.00
Operation and Management of Gombe Airport	20,000,000.00	-	-	0.0%	20,000,000.00
Management of Strees Generator Sets in Gombe Metropolis	15,000,000.00	15,000,000.00	15,000,000.00	100.0%	-
Facility Management of Street Light in LGAs	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of 15 KM Gada Taba - Lofiyu, Dadiya Road	10,000,000.00	-	-	0.0%	10,000,000.00
Construction /Conversion of Existing Office Structure	45,000,000.00	-	-	0.0%	45,000,000.00
Repairs Of 1100 km Township Road (State Wide)	30,000,000.00	-	-	0.0%	30,000,000.00
Rehabilitation/Maintenance of Roads state wide	50,000,000.00	-	-	0.0%	50,000,000.00
Purchase of Office Furniture and Equipment	15,000,000.00	-	-	0.0%	15,000,000.00
Purchase of 2 laptop Computer	15,000,000.00	-	-	0.0%	15,000,000.00
Purchase of 3sets of 33KVA Generator	15,000,000.00	-	-	0.0%	15,000,000.00
Computerization of Economic Planning	65,000,000.00	-	-	0.0%	65,000,000.00
Installation of Internet Facilities	10,000,000.00	-	-	0.0%	10,000,000.00
Establishment of Planning Library	10,000,000.00	-	-	0.0%	10,000,000.00
Construction/Renovation of office accommodation	50,000,000.00	-	-	0.0%	50,000,000.00
Institutionalization of M & E frame work project	5,000,000.00	-	-	0.0%	5,000,000.00
United Nation Dev Assistance Framework	50,000,000.00	-	-	0.0%	50,000,000.00
UNFPA programme Coordination	40,000,000.00	-	-	0.0%	40,000,000.00
UNDP Progamme Expenses	20,000,000.00	-	-	0.0%	20,000,000.00
Nigeria CARES Program [P for R ]	100,000,000.00	-	-	0.0%	100,000,000.00
Internatioal NGOs & Development Partners activities	50,000,000.00	-	-	0.0%	50,000,000.00
Implementation of SFTAS programme	100,000,000.00	-	-	0.0%	100,000,000.00
Governance at Project Management/Advocacy and Communication Mobiliz	10,000,000.00	-	-	0.0%	10,000,000.00
Governance at Monitoring, Supervision and Data Collection (MSD)	10,000,000.00	-	-	0.0%	10,000,000.00
Governance Activities (SDGs)	1,000,000.00	-	-	0.0%	1,000,000.00
Gombe State 10 Year Development Plan	10,000,000.00	-	-	0.0%	10,000,000.00

Food and Nutrition programme	100,000,000.00	-	-	0.0%	100,000,000.00
Development of Gombe State Economic Map project	10,000,000.00	-	-	0.0%	10,000,000.00
Accelerated Nutrition result Project in Nigeria	10,000,000.00	-	-	0.0%	10,000,000.00
IPSAS Implementation Activities	20,000,000.00	-	-	0.0%	20,000,000.00
Ease of Doing Business (SABER Project)	150,000,000.00	-	-	0.0%	150,000,000.00
Nigeria For Women Project (NFWP) World Bank Project	200,000,000.00	-	-	0.0%	200,000,000.00
Government Counterpart Contribution to Development Partners	1,500,000,000.00	2,640,740,000.00	2,640,740,000.00	176.0%	- 1,140,740,000.00
Purchase of 22 nos Motor Vehicles for Statistical Investigation & Monitorin	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of 3 set of 20KVA standby Generators	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of Instrument /Equipment Survey and Census	20,000,000.00	-	-	0.0%	20,000,000.00
State Bureau of Statistics Database	20,000,000.00	-	-	0.0%	20,000,000.00
Development and Hosting of Bureau of Statistics Website	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of Office Furnitures	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of 2sent of 33KVA Generator Set	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of Library Books	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of 5 sent of Air Condition	10,000,000.00	-	-	0.0%	10,000,000.00
Computerisation of Office Building	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of Boat and Out Board Engine	3,500,000.00	-	-	0.0%	3,500,000.00
Procurement of Survey Equipment	3,500,000.00	-	-	0.0%	3,500,000.00
Procurement of Hydrological Equipment	2,600,000.00	-	-	0.0%	2,600,000.00
Establishment of Area Offices in each of the 3 Senatorial District	1,500,000.00	-	-	0.0%	1,500,000.00
Construction of Office Block in Balanga Dam	15,000,000.00	-	-	0.0%	15,000,000.00
Implementation of Balanga Dam small Hydro power (SHP) project (UNIDO)	100,000,000.00	-	-	0.0%	100,000,000.00
Development of Minor Irrigation Scheme	2,000,000.00	-	-	0.0%	2,000,000.00
Construction & Desilting of Minor Earth Dams	5,000,000.00	-	-	0.0%	5,000,000.00
Gombe township and its environs water reticulation Project	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
Establishment of Fisheries Multiplication Centre	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of Fish Processing and Preservation Centre	4,000,000.00	-	-	0.0%	4,000,000.00
Construction of Fish Feed Mill Centre	50,000,000.00	-	-	0.0%	50,000,000.00
Development of Orchard in Balanga LGA	3,000,000.00	-	-	0.0%	3,000,000.00
Resuscitation of dysfunctional Intake Tower (Balanga Dam)	58,000,000.00	-	-	0.0%	58,000,000.00
Rehabilitation of water Scheme at Kaltungo, Billiri and Pindiga	5,000,000.00	-	-	0.0%	5,000,000.00
Rehabilitation of Balanga Irrigation Scheme	5,000,000.00	-	-	0.0%	5,000,000.00
Rehabilitation Fish Farm (Phase 1)	5,000,000.00	-	-	0.0%	5,000,000.00
Development of State Water Resource Master Plan	500,000.00	-	-	0.0%	500,000.00
Establishment of Mechanic Workshop (Irrigation)	1,500,000.00	-	-	0.0%	1,500,000.00
Establishment of Data Bank Unit in the Ministry's Headquarters	500,000.00	-	-	0.0%	500,000.00
Development of 1 Artisanal Fisheries Centre, Balanga LGA	500,000.00	-	-	0.0%	500,000.00
Procurement of 1 Crane Truck	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Generator 1 set each Perkinson 40KVA, 27KVA for Kaltungo P	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Mobile Generator/Dewatering Pump	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of one set of 3 Phase Generator for Pump Testing Machine	2,000,000.00	-	-	0.0%	2,000,000.00
Purchase of one set of Heavy Duty Welding Machine	15,000,000.00	-	-	0.0%	15,000,000.00
Purchase of Office Equipment and Furniture	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 1 Water Level Indicator	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 20 sets of Submersible Pumps	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Pipes for Water Extension Project	10,000,000.00	-	-	0.0%	10,000,000.00
Procurement of 20 sets of Complete Ring Accessories	25,000,000.00	-	-	0.0%	25,000,000.00
Purchase of Ground Water Prospecting Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
Provision of access water to towns and villages(Deba, Hinna, D/kowa, Dak	20,000,000.00	-	-	0.0%	20,000,000.00

Construction of 33KVA Dedicated Power Line to Dadinkowa Water Treatment Plant	100,000,000.00	-	-	0.0%	100,000,000.00
Implementation of Gombe South Regional Water Supply Project	5,000,000.00	-	-	0.0%	5,000,000.00
Extension of Gombe Regional Water Supply Scheme to Wade,Difa,Kinfa,La	2,000,000.00	-	-	0.0%	2,000,000.00
Expansion of Water Schemes in LGAs Headquarters (State Wide)	50,000,000.00	1,965,000.00	1,965,000.00	3.9%	48,035,000.00
Construction of Water Treatment Plant II D/Kowa	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of Water Supply Scheme at Gombe State University of Science and Technology	20,000,000.00	-	-	0.0%	20,000,000.00
Construction Of Solar Power Borehole Scheme in Fives Selected Communities	2,000,000.00	-	-	0.0%	2,000,000.00
Construction Of Kurba Solar Power Water Supply Scheme	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of Gombe Township Water Supply Augmentation Scheme at	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of Boreholes and Reactivation in Each Constituency (State Wide)	5,000,000.00	-	-	0.0%	5,000,000.00
Implementation of 3rd National Urban Water Sector Reform Project (State Wide)	10,000,000.00	-	-	0.0%	10,000,000.00
Execution of Airport Water Project at Lawanti Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Expansion of Gombe Regional Water Supply	100,000,000.00	-	-	0.0%	100,000,000.00
Installation of Automated Water Reader Meter (State Wide)	2,000,000.00	-	-	0.0%	2,000,000.00
Provision of Water/Reticulation work for Dukku Road Housing Estate, Gombe	2,000,000.00	-	-	0.0%	2,000,000.00
Execution of Water Supply Scheme at Nasarawa Quarters Using Boreholes	5,000,000.00	-	-	0.0%	5,000,000.00
Drilling of 25,000 150m deep solar boreholes within the Gombe Metropolis	50,000,000.00	-	-	0.0%	50,000,000.00
Drilling of 1 Industrial Boreholes within the Metropolis	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of Laboratory With Equipment/Furnitures	5,000,000.00	-	-	0.0%	5,000,000.00
Relocation Of Water Pipes Lines	30,000,000.00	-	-	0.0%	30,000,000.00
Rehabilitation of Wurojuli Water Scheme	10,000,000.00	-	-	0.0%	10,000,000.00
Rehabilitation of Dukku Water Scheme	5,000,000.00	-	-	0.0%	5,000,000.00
Rehabilitation and Expansion of Kumo Water Supply Scheme	4,000,000.00	2,525,000.00	2,525,000.00	63.1%	1,475,000.00
Rehabilitation of Mallam Inna and Gombe Town Borehole Based Water Supply	30,000,000.00	-	-	0.0%	30,000,000.00
Improvement of Kwami, Gadam and Bojude Water Reticulation Scheme	10,000,000.00	-	-	0.0%	10,000,000.00
Renovation of Office Building at Headquarters, Gombe	30,000,000.00	-	-	0.0%	30,000,000.00
Replacement of plastic pipes from Dawon Gabas to Gadam	20,000,000.00	-	-	0.0%	20,000,000.00
Rehabilitation of 10km existing pipelines Network and expansion of 80km new	150,000,000.00	-	-	0.0%	150,000,000.00
Rehabilitation of 6 Motorized boreholes in Gombe Township	150,000,000.00	-	-	0.0%	150,000,000.00
General repairs of 33KVA Gombe D/Kowa dedicated power line to feedback	50,000,000.00	-	-	0.0%	50,000,000.00
Strategic Support for Water Supply (COVID - 19)	15,000,000.00	-	-	0.0%	15,000,000.00
Purchase of Diesel to Power Water Pumping Station in 11 LGAs	35,000,000.00	1,510,000.00	1,510,000.00	4.3%	33,490,000.00
Supply of 10 Drums of Diesel (A) to Run Standby Generator set for 5hrs daily	20,000,000.00	-	-	0.0%	20,000,000.00
Operations and Maintenance of Gombe Regional Water Supply	1,200,000,000.00	138,828,377.02	138,828,377.02	11.6%	1,061,171,622.98
Construction of Solar Borehole at Garko, Kalshingi & Tukulma Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Execution of reticulation and Repairs of Water Pipeline at Bolari, Kumbiya-	5,000,000.00	-	-	0.0%	5,000,000.00
Implementation of National Urban Water Sector Reform Project (Counterpart)	20,000,000.00	-	-	0.0%	20,000,000.00
Partnership for Expended Water Supply Sanitation and Hygiene (PEWASH)	70,000,000.00	-	-	0.0%	70,000,000.00
Inclusive Basic Service Delivery (ADB) (State Wide)	50,000,000.00	1,161,500,013.11	1,161,500,013.11	2323.0%	- 1,111,500,013.11
Establishment and Training of Volunteer on Hygiene Promotion In Communities	250,000,000.00	-	-	0.0%	250,000,000.00
Sustainable Water Supply (SURWASH) Programme (StateWide)	250,000,000.00	-	-	0.0%	250,000,000.00
Purchase of 1 Mobile Crane V.I.O Office, Gombe	30,000,000.00	-	-	0.0%	30,000,000.00
Purchase of 1 set of 40KVA Generator, Headquarters	30,000,000.00	-	-	0.0%	30,000,000.00
Purchase/Furnishing of Government Houses/Presidential Lodge, Gombe	170,000,000.00	-	-	0.0%	170,000,000.00
Maintenance of International Conference Centre, Gombe	30,000,000.00	-	-	0.0%	30,000,000.00
Construction of Account Section and Workshop/Conference Hall at Deputy	30,000,000.00	-	-	0.0%	30,000,000.00
Construction and Renovation of Govt Building (StateWide)	2,500,000,000.00	135,460,383.23	135,460,383.23	5.4%	2,364,539,616.77
Gombe Capital Special Development Zone, Gombe	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
Construction of Executive Charlets at Presidential Lodge Metropolis	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of Affordable Family Homes (StateWide)	5,000,000,000.00	-	-	0.0%	5,000,000,000.00

Construction of Underground Stream Drainage Systems at the Central Town	150,000,000.00	-	-	0.0%	150,000,000.00
Construction of Phase I Development of Army Barrack Akko LGA	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of Petroleum Tankers Parking bay Metropolis	150,000,000.00	-	-	0.0%	150,000,000.00
Construction of Mega Motor Park, Gombe	100,000,000.00	-	-	0.0%	100,000,000.00
Renovation of Police Mobile Barracks at new Tongo	50,000,000.00	-	-	0.0%	50,000,000.00
Rehabilitation and Furnishing of Deputy Governor's office Complex, Gombe	50,000,000.00	-	-	0.0%	50,000,000.00
Hosting Right Expenses - National Council on Works, Gombe	25,000,000.00	-	-	0.0%	25,000,000.00
Review of Gombe State Master Plan and Provision of Master Plans for all LGAs	50,000,000.00	-	-	0.0%	50,000,000.00
Ease of Doing Business (SABER Project) (StateWide)	150,000,000.00	-	-	0.0%	150,000,000.00
Construction of Urban Shopping Complex in Each LGA H/Quarters	15,000,000.00	-	-	0.0%	15,000,000.00
Purchase of 2 unit of Truck Van	25,000,000.00	-	-	0.0%	25,000,000.00
Purchase of Planning Drawing Equipment Headquarters	15,000,000.00	-	-	0.0%	15,000,000.00
Purchase of Environmental Landscapping Materials & Tools, Gombe	15,000,000.00	-	-	0.0%	15,000,000.00
Purchase of Electrical And Electronic Tools	15,000,000.00	-	-	0.0%	15,000,000.00
Furnishing of Office Accommodation at Permanent Site, Gombe	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of Overhead Pedestrian Bridges & Lay Bys, Gombe	15,000,000.00	-	-	0.0%	15,000,000.00
Provision of Traffic Control Management Facilities (Speed Breakers) Gombe	5,000,000.00	-	-	0.0%	5,000,000.00
Beautification of RoundABOUTS/Open Space in the State Capital	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of Road Crash Barriers, Gombe	10,000,000.00	-	-	0.0%	10,000,000.00
Development of Recreational Parks/Gardens, Gombe	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of Landmarks & Monuments (City Gates), Metropolis	15,000,000.00	2,500,000.00	2,500,000.00	16.7%	12,500,000.00
Construction of Bus Stop, Cornershops, Farmers Market & Neighbourhood	15,000,000.00	-	-	0.0%	15,000,000.00
Rehabilitation/Upgrading of Infrastructure in Housing Estates/Public Premises	10,000,000.00	4,500,000.00	4,500,000.00	45.0%	5,500,000.00
Implementation of Street Naming and Property Numbering Including Construction	15,000,000.00	-	-	0.0%	15,000,000.00
Payment on Site and Services (StateWide)	20,000,000.00	5,120,000.00	5,120,000.00	25.6%	14,880,000.00
Securing and Protection of Right of Ways and Landscapping (StateWide)	10,000,000.00	-	-	0.0%	10,000,000.00
Maintenance of Street Lights & Traffic Control, Gombe	10,000,000.00	-	-	0.0%	10,000,000.00
Support Community Development Agency (NG-Cares), (StateWide)	250,000,000.00	-	-	0.0%	250,000,000.00
Payment of Land Aquisition and Compensation for Public Use (StateWide)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
Purchase of office Furniture	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of Fire proof Cabinet for the Ministry's Headquarters	10,000,000.00	-	-	0.0%	10,000,000.00
Procurement of Town Planning Materials And Drawing Equipment	10,000,000.00	-	-	0.0%	10,000,000.00
Implementation of Computerization of Ministry's operations Gombe	20,000,000.00	-	-	0.0%	20,000,000.00
Implementation of Urban renewal and facilities Upgrading project	25,000,000.00	-	-	0.0%	25,000,000.00
Printing of C of O & Other Security Document	25,000,000.00	-	-	0.0%	25,000,000.00
Ease of Doing Business (SABER Project)	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of Furnitures Gombe	4,000,000.00	-	-	0.0%	4,000,000.00
Purchase of Fire Proof Cabinet For GOGIS Registry Office Gombe	2,000,000.00	-	-	0.0%	2,000,000.00
Purchase of Printing Lithographic Equipment, Gombe	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of Survey Equipment, Gombe	15,000,000.00	-	-	0.0%	15,000,000.00
Purchase of Town Planning And Drawing Equipment, Gombe	6,000,000.00	-	-	0.0%	6,000,000.00
Implementation of Urban renewal and facilities Upgrading project, (StateWide)	4,000,000.00	-	-	0.0%	4,000,000.00
Implementation of GOGIS Phase II, (StateWide)	800,000,000.00	14,000,000.00	14,000,000.00	1.8%	786,000,000.00
Printing of C of O And Other Security Document	5,000,000.00	-	-	0.0%	5,000,000.00
Ease of Doing Business (SABER Project)	20,000,000.00	-	-	0.0%	20,000,000.00
Provision of Fire proof cabinet for Survey Registry	3,000,000.00	-	-	0.0%	3,000,000.00
Purchase of printing & Lithographic equip.	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Survey Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
Implementation of Computerization of Survey Department's operations Gombe	5,000,000.00	-	-	0.0%	5,000,000.00
Conduct of Township mapping Using Satellite Images (StateWide)	10,000,000.00	-	-	0.0%	10,000,000.00

Conduct of Survey of Government Land (StateWide)	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of 10 Motor Cycles (Bajaj)(StateWide)	5,500,000.00	-	-	0.0%	5,500,000.00
Funishing of New and Old Office	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of no. 1 Audio Visual Equipment for Cooperative Activities	500,000.00	-	-	0.0%	500,000.00
Purchase of 100 sets of Water Pumps for Distrbution to Fadama Cooperat	50,000,000.00	-	-	0.0%	50,000,000.00
Purchase of Various Tools for Communities Interventiun (StateWide)	100,000,000.00	-	-	0.0%	100,000,000.00
Construction /Furnishing of 3 Zonal Inspectorate Area offices	3,000,000.00	-	-	0.0%	3,000,000.00
Construction of Three New Areas offices at Kaltungo, Kwami and Nafada	30,000,000.00	-	-	0.0%	30,000,000.00
Supply of High Level Transformer and Wiring Extention from Madugu Ya	5,000,000.00	-	-	0.0%	5,000,000.00
Supply of High Level of Transformer and Wiring Extention at Ashaka Gari ,	1,000,000.00	-	-	0.0%	1,000,000.00
Supply of 500KVA/33KVA Transformer to Anguwan Matasa Fage and Angu	1,000,000.00	-	-	0.0%	1,000,000.00
Supply of High Level Transformer at Garin Sarki D/ Kowa Y/Deba L G A	1,000,000.00	-	-	0.0%	1,000,000.00
Rural Electrification Projects	300,000,000.00	-	-	0.0%	300,000,000.00
Portable Water in Rural Areas via Boreholes	250,000,000.00	-	-	0.0%	250,000,000.00
Installation of 300KVA / 33KV Transformer in Angowan Kara, Gombe	1,000,000.00	-	-	0.0%	1,000,000.00
Extension of TDN in Anguwan Alkali and Adamu Kwadon in Y/ Deba	50,000,000.00	-	-	0.0%	50,000,000.00
Electrification of Dayayi & Maza Village and Upgrade of 300KVA to 500KVA	2,500,000.00	-	-	0.0%	2,500,000.00
Electrification of Burak, Kushi A & B And Reconstruction of ITC from Laker	1,000,000.00	-	-	0.0%	1,000,000.00
Electrification /Rehabilitation of ITC from Gwani Wade junction to Gwani i	1,000,000.00	-	-	0.0%	1,000,000.00
Replacement of 500KVA / 33KV Transformer at Dongol in Kashere Ward o	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of Rural Roads (RAAMP)(StateWide)	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
Construction of Mini Culverts/ Bridges by six CDA"s, Two in each Senatoria	10,000,000.00	-	-	0.0%	10,000,000.00
Establishment of Cultural Village Phase 1 (StateWide)	1,000,000.00	-	-	0.0%	1,000,000.00
Demacation /Fencing of Areas office	1,000,000.00	-	-	0.0%	1,000,000.00
Establishment of Cooperative Super Marker (Consumer shop), Gombe	100,000.00	-	-	0.0%	100,000.00
Construction Of Simple Bridge Box /Ring/Culverts Drifts as Assistance to F	1,000,000.00	-	-	0.0%	1,000,000.00
Rehabilitation of Rural Road from Zamfara ,Dagar to Baure Villages Y/Deb	1,000,000.00	-	-	0.0%	1,000,000.00
Rehabilitation of ITC at Jigwol in Gombe North	1,000,000.00	-	-	0.0%	1,000,000.00
Renovation of Eigth Areas offices 8 LGAs	1,000,000.00	-	-	0.0%	1,000,000.00
Support Women Development and Empowerment pogramme (StateWide)	1,000,000.00	-	-	0.0%	1,000,000.00
Establishment of Skill Acquisition Centre, Gombe	5,000,000.00	-	-	0.0%	5,000,000.00
Mapping of Women Coops Groups in the (StateWide)	1,000,000.00	-	-	0.0%	1,000,000.00
Matching Fund for Federal Cooperative Agric Loans Programme (StateWid	1,000,000.00	-	-	0.0%	1,000,000.00
Establishment of Data Bank on Rate of Unemployment (StateWide)	1,000,000.00	-	-	0.0%	1,000,000.00
Sponsor of Cooperative Radio and TV Programmes (StateWide)	1,000,000.00	-	-	0.0%	1,000,000.00
Develop Cooperative Data Analysis System (CODAS) (StateWide)	15,000,000.00	-	-	0.0%	15,000,000.00
Implementation of Constituency Project (StateWide)	60,000,000.00	-	-	0.0%	60,000,000.00
Support Community Development /Empowerment (World Bank,AFDB,UNIC	1,000,000.00	-	-	0.0%	1,000,000.00
Digging of Earth Dam at Ngalda in Akko Ward	5,000,000.00	-	-	0.0%	5,000,000.00
Nigeria For Women Project (NFWP) World Bank Project (StateWide)	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Improved Seedings (StateWide)	1,000,000.00	-	-	0.0%	1,000,000.00
Rural Roads Works (StateWide)	100,000,000.00	-	-	0.0%	100,000,000.00
Furnishing of 10 Temporary & Extended Offices at Judicial Service Commis	30,000,000.00	-	-	0.0%	30,000,000.00
Renovation of Office Complex	60,000,000.00	-	-	0.0%	60,000,000.00
Purchase of 15 Camry Motor Vehicle for Hon. Judges	200,000,000.00	-	-	0.0%	200,000,000.00
Purchase of 2 Utility Vehicles for the Secretariat	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of Office 10 Sets of Furniture and Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 10 Sets of Office Furniture for the Hon. Judges	10,000,000.00	-	-	0.0%	10,000,000.00
Furnishing of New Courts (2 upper & 2 Area Courts) in Gombe	15,000,000.00	-	-	0.0%	15,000,000.00
Furnishing of Cheif Judge Office	5,000,000.00	-	-	0.0%	5,000,000.00

Furnishing of 3 Area Courts at Bojude, Tumu and Awak	5,000,000.00	-	-	0.0%	5,000,000.00
Furnishing of 2 Magistrates Courts & 1 Upper Area Court in Gombe	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 1 Set of Mikano Generators for High Court	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Four Thousand Law Books (State Wide)	40,000,000.00	-	-	0.0%	40,000,000.00
Purchase of Office Equipment (750 Sets of Verbatim Recording)	15,000,000.00	-	-	0.0%	15,000,000.00
Provision of Internet Facility to High Courts	20,000,000.00	-	-	0.0%	20,000,000.00
Provision of Electronic Case Management System	10,000,000.00	-	-	0.0%	10,000,000.00
Restructuring of Existing Magistrate Courts Complex from 5 to 8 Courts (K)	70,000,000.00	-	-	0.0%	70,000,000.00
Restructuring of Court of Appeal Complex	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of Upper Area Court Tumfure	25,000,000.00	-	-	0.0%	25,000,000.00
Construction of two(2) New Magistrate Courts(K/Shanu Gombe)	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of New High Court Complex	250,000,000.00	-	-	0.0%	250,000,000.00
Construction of 2 Upper Area Courts & 2 Area Courts in Gombe	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of Judicial Divisions in Kaltungo and Dukku (3 Courts & 3 Resi	40,000,000.00	-	-	0.0%	40,000,000.00
Construction of 5 Stores/Archives	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of Office Clinic in High Court	5,000,000.00	-	-	0.0%	5,000,000.00
Landscaping (Renovation) of Judiciary Hqtrs /High Court Complex	50,000,000.00	-	-	0.0%	50,000,000.00
Restructuring of Central Library in the High Court	10,000,000.00	-	-	0.0%	10,000,000.00
Renovation Of Old Federal High Court Building	10,000,000.00	-	-	0.0%	10,000,000.00
Rehabilitation of Child Protection Take Off Facilities	35,000,000.00	-	-	0.0%	35,000,000.00
Furnishing of Sharia Court of Appeal (State Wide)	50,000,000.00	-	-	0.0%	50,000,000.00
Purchase and Installation of 5 sets Mikano Generators for Khadis Quarters	25,000,000.00	-	-	0.0%	25,000,000.00
Purchase of 500 Law Books (State Wide)	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 10 Set Office Furnitures and Equipment for Khadis Offices	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of ICT Equipment for Khadis Offices	3,500,000.00	-	-	0.0%	3,500,000.00
Rehabilitation of Sharia Court of Appeal Complex and Library	150,000,000.00	-	-	0.0%	150,000,000.00
Extention/Rehabilitation of Sharia Court Complex	175,000,000.00	-	-	0.0%	175,000,000.00
Expansion of Office Complex	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of New Office Complex	500,000.00	-	-	0.0%	500,000.00
Codification of State Laws	100,000,000.00	-	-	0.0%	100,000,000.00
Ease of Doing Business (SABER Project)	20,000,000.00	-	-	0.0%	20,000,000.00
Procurement of one unit of Truck Van	10,000,000.00	-	-	0.0%	10,000,000.00
Procurement of 2 Set of Classroom /Office Furniture	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of 5 Academic Offices in the College	25,000,000.00	-	-	0.0%	25,000,000.00
Renovation of Gardeners Offices in the College	150,000.00	-	-	0.0%	150,000.00
Construction of 5 Workshop House in the College	25,000,000.00	-	-	0.0%	25,000,000.00
Construction of Security Office in the College	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of Multi- Purpose Hall in the College(TETFUND)	275,000,000.00	-	-	0.0%	275,000,000.00
Construction of One Males Hostel in the College	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of One Lecture Hall in the College	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of One Conference Hall in the College	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of One Cleaners Offices in the College	600,000.00	-	-	0.0%	600,000.00
Construction of One Central Store in the College	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of CarParks in the College	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of 10 Academic Staff Office in the College (TETFUND)	250,000,000.00	-	-	0.0%	250,000,000.00
Construction of Male and Female Hostel in the College (TETFUND)	150,000,000.00	-	-	0.0%	150,000,000.00
Construction of Females Hostel	45,000,000.00	-	-	0.0%	45,000,000.00
Construction of New Library.	15,000,000.00	-	-	0.0%	15,000,000.00
Construction Of 2KM Road in the College	10,000,000.00	-	-	0.0%	10,000,000.00
Fencing of Permanent Site of the College	15,000,000.00	-	-	0.0%	15,000,000.00



Construction of One Language Laboratory for Mass Communication.	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of Commercial Area in the College	10,000,000.00	-	-	0.0%	10,000,000.00
Procurement of starter packs for graduates of Youth training programmes	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Water Pump for Drying Season Farming state wide	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of a Multi-Purpose Youth Centre in Gombe	15,000,000.00	-	-	0.0%	15,000,000.00
Reactivation and upgrading of existing Skills Acquisition Centres state wide	20,000,000.00	-	-	0.0%	20,000,000.00
Youth in Agriculture/ Marketing Strategies programmes	20,000,000.00	-	-	0.0%	20,000,000.00
Youth Empowerment & Social Support (YESSO) World Bank Assisted	500,000,000.00	-	-	0.0%	500,000,000.00
Youth Empowerment programmes	500,000,000.00	-	-	0.0%	500,000,000.00
Youth Economic Summit Expenses	10,000,000.00	-	-	0.0%	10,000,000.00
Women Development Empowerment programme	5,000,000.00	-	-	0.0%	5,000,000.00
Training of 100 Youth in Renewable Energy project	15,000,000.00	-	-	0.0%	15,000,000.00
Training of 1100 Education Marshals Youth Empowerment and Re-orientat	15,000,000.00	-	-	0.0%	15,000,000.00
Targeting of Beneficiaries of CCT activities	10,000,000.00	-	-	0.0%	10,000,000.00
Skills Acquisition and Youth Empowerment programme	10,000,000.00	-	-	0.0%	10,000,000.00
Youth Skill Training / Trade Fair programmes	10,000,000.00	-	-	0.0%	10,000,000.00
Training of 1000 Youth on ICT Solution programmes	5,000,000.00	-	-	0.0%	5,000,000.00
Upgrading of Existing Skills Centres state wide	30,000,000.00	-	-	0.0%	30,000,000.00
Monitoring and Evaluation activities	20,000,000.00	-	-	0.0%	20,000,000.00
Logistics For Digital Youth Empowerment SDGs project	20,000,000.00	-	-	0.0%	20,000,000.00
Youths Capacity Enhancement Programme	30,000,000.00	-	-	0.0%	30,000,000.00
Nigeria CAREs Project	300,000,000.00	2,122,636,706.20	2,122,636,706.20	707.5%	- 1,822,636,706.20
Nigeria For Women Project (NFWP) World Bank Project	125,000,000.00	-	-	0.0%	125,000,000.00
HIV/AIDS Youth Awareness Campaign	20,000,000.00	-	-	0.0%	20,000,000.00
Security, Traffic & Environmental Corps (G-Tec)	350,000,000.00	38,970,000.00	38,970,000.00	11.1%	311,030,000.00
Purchase of Sporting Equipments state wide	20,000,000.00	-	-	0.0%	20,000,000.00
Upgrading of Multipurpose Hall in Gombe	50,000,000.00	-	-	0.0%	50,000,000.00
Maintenance of Gombe Township Stadium	50,000,000.00	-	-	0.0%	50,000,000.00
Youth Empowerment and Reorientation activities	50,000,000.00	14,758,189.87	14,758,189.87	29.5%	35,241,810.13
Purchase of Equipment For Remand Home/Inmates to acquire Skill state v	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of Equipment for Women Skills Dev Activities	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Working Materials for programme	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of additional WDCs in Gombe, Deba & Kaltungo	30,000,000.00	-	-	0.0%	30,000,000.00
Construction of New Multipurpose Hall at Min. of Women Affairs Head Qua	20,000,000.00	-	-	0.0%	20,000,000.00
Construction & Equipping of Rehabilitation Centres in Gombe & Balanga	25,000,000.00	-	-	0.0%	25,000,000.00
Renovation of existing Rehabilitation Center Gombe	20,000,000.00	-	-	0.0%	20,000,000.00
Renovation of Existing Rehabilitation Center Billiri	20,000,000.00	-	-	0.0%	20,000,000.00
Renovation of WDC in Dukku, Akko, Billiri & Area Social Welfare Office at K	70,000,000.00	-	-	0.0%	70,000,000.00
Renovation of Ministry of Women Affairs and Hajiya Amina Inuwa Ultra Md	30,000,000.00	-	-	0.0%	30,000,000.00
Renovation of Existing Rehabilitation Center Gombe and Billiri as well as Pt	10,000,000.00	-	-	0.0%	10,000,000.00

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

Construction and Renovation Work at Primary, & GJSS Ture Balam	200,000.00	-	-	0.0%	200,000.00
Construction Work at GSTC Tula	15,000,000.00	-	-	0.0%	15,000,000.00
Construction and Renovation Work at Primary, & GJSS Lasale	15,000,000.00	-	-	0.0%	15,000,000.00
Construction Work at JIBWIS COE Gombe	10,000,000.00	-	-	0.0%	10,000,000.00
Construction Work at Primary, & GJSS Shela	25,000,000.00	-	-	0.0%	25,000,000.00
Construction works at GSSS Kaltungo	30,000,000.00	-	-	0.0%	30,000,000.00
Construction Works at GSSS Dukku	15,000,000.00	-	-	0.0%	15,000,000.00
Construction Works at GSS Pindiga	5,000,000.00	-	-	0.0%	5,000,000.00
Construction works at GSS Kaltungo	20,000,000.00	-	-	0.0%	20,000,000.00
Construction works at Central Primary School Gombe	5,000,000.00	-	-	0.0%	5,000,000.00
Construction Works at Buangal Primary	5,000,000.00	-	-	0.0%	5,000,000.00
Construction works at Bakassi Primary, GJSS & Tsangaya	5,000,000.00	-	-	0.0%	5,000,000.00
Construction works at Alagarno Primary School	5,000,000.00	-	-	0.0%	5,000,000.00
Construction works at Dingau Primary School	3,000,000.00	-	-	0.0%	3,000,000.00
Construction work of 4 area offices at Gombe, Gombe north, Gombe south	5,000,000.00	-	-	0.0%	5,000,000.00
Construction Work at Tsangaya Sch Jauro Jingi (On- going)	15,000,000.00	-	-	0.0%	15,000,000.00
Construction Work at Tsangaya Herwagana Gombe	5,000,000.00	-	-	0.0%	5,000,000.00
Construction work at Tsangaya Bogo	10,000,000.00	-	-	0.0%	10,000,000.00
Construction Work at JIBWIS MARKAS Gombe	18,000,000.00	-	-	0.0%	18,000,000.00
Construction and Renovation Work at Primary Sch Todi	3,000,000.00	-	-	0.0%	3,000,000.00
Construction and Renovation Work at GSTC Amada	10,000,000.00	-	-	0.0%	10,000,000.00
Construction and Renovation Work at GSSS Gombe	3,000,000.00	-	-	0.0%	3,000,000.00
Construction and Renovation Work at GGSSS Cham	20,000,000.00	-	-	0.0%	20,000,000.00
Construction and Renovation Work at GDSS Cham	10,000,000.00	-	-	0.0%	10,000,000.00
Construction Work s at GCSS Awak	30,000,000.00	-	-	0.0%	30,000,000.00
Construction Work at GSTC Deba	10,000,000.00	-	-	0.0%	10,000,000.00
Construction works at Tukulma Primary School	10,000,000.00	-	-	0.0%	10,000,000.00
Bilingual Education Program	5,000,000.00	-	-	0.0%	5,000,000.00
Construction Works at GSTC Kwami	1,000,000.00	-	-	0.0%	1,000,000.00
Construction works at JSS Lubo	1,000,000.00	-	-	0.0%	1,000,000.00
Construction Works at JSS Zambuk	20,000,000.00	-	-	0.0%	20,000,000.00
Construction, Renovation and Demolition Works at Government Sec. School	5,000,000.00	-	-	0.0%	5,000,000.00
Construction works Wall Fencing at GSSS Malam Sidi In kwami	5,000,000.00	-	-	0.0%	5,000,000.00
Construction works Lubo Primary School	500,000.00	-	-	0.0%	500,000.00
Construction works GDSS Lubo	5,000,000.00	-	-	0.0%	5,000,000.00
Construction works at Zambuk Primary School	20,000,000.00	-	-	0.0%	20,000,000.00
Construction works at Tsangaya School Gabukka	10,000,000.00	-	-	0.0%	10,000,000.00
Construction works at Theological College Kufai Billiri	30,000,000.00	-	-	0.0%	30,000,000.00
Construction works at Special Education Centre	1,000,000.00	-	-	0.0%	1,000,000.00
Construction works at Siddiqi Primary School	15,000,000.00	-	-	0.0%	15,000,000.00

Construction works at kombani Primary School	10,000,000.00	-	-	0.0%	10,000,000.00
Construction Works at JSS/Lano Primary School	5,000,000.00	-	-	0.0%	5,000,000.00
Development of Vocational Technical Education	1,000,000.00	-	-	0.0%	1,000,000.00
Establishment of Model/Mega Secondary Schools in Gombe State	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
Establishment of New Secondary Schools within Gombe Metropoli, , Tunfu	10,000,000.00	-	-	0.0%	10,000,000.00
Rehabilitation Work at GSSS Talasse	35,000,000.00	-	-	0.0%	35,000,000.00
Walling of GSTC Deba	100,000,000.00	-	-	0.0%	100,000,000.00
Renovation of Classrooms, Laboratories and Construction of Admin, Block,	30,000,000.00	-	-	0.0%	30,000,000.00
Perimeter Fencing of GDSS Gadam	80,000,000.00	-	-	0.0%	80,000,000.00
Renovation of State Library Complex	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of Wall at GSTC Deba and Tula	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of 3 each of Science Laboratories in Senior Secondary Schoo	11,000,000.00	-	-	0.0%	11,000,000.00
Renovation works at Zambuk Primary School	6,000,000.00	-	-	0.0%	6,000,000.00
Renovation works at Popino (Banganje)	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation Works at GDSS Gwani East	20,000,000.00	-	-	0.0%	20,000,000.00
Renovation Works at GCDSS Kwami	20,000,000.00	-	-	0.0%	20,000,000.00
Renovation Works at GASS Deba	50,000,000.00	-	-	0.0%	50,000,000.00
Renovation Work at Ministry of Education HQRTS, Gombe	10,000,000.00	-	-	0.0%	10,000,000.00
Renovation of Staff Quaters in all the Boarding Schools (25)	10,000,000.00	-	-	0.0%	10,000,000.00
Renovation at GDSS Gadam	25,000,000.00	-	-	0.0%	25,000,000.00
Rehabilitation Work GDJSS Lafiya Wala	10,000,000.00	-	-	0.0%	10,000,000.00
Rehabilitation Work at GCDSS Gombe	10,000,000.00	-	-	0.0%	10,000,000.00
Rehabilitation Work at GSS Malam Sidi	10,000,000.00	-	-	0.0%	10,000,000.00
Upgrading of CERC Facilities	10,000,000.00	-	-	0.0%	10,000,000.00
Upgrading of CBT Centres,( GSSS Gombe,GGSSS Kumo, CERC Gombe, GC	10,000,000.00	-	-	0.0%	10,000,000.00
Better Education Service Delivery For All [ BESDA ]	20,000,000.00	-	-	0.0%	20,000,000.00
Support to Administration of Education	5,000,000.00	-	-	0.0%	5,000,000.00
Response to Emergency Situation in Education	10,000,000.00	-	-	0.0%	10,000,000.00
Literacy Campaign for EFA, MDG's, to policy makers, traditional, religious l	2,000,000.00	-	-	0.0%	2,000,000.00
Implementation of IDEAS Project (World Bank)	150,000,000.00	-	-	0.0%	150,000,000.00
Implementation of AGILE-AF Project (World Bank)	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
ERC, Administrative unit, Library unit, Curriculum Development unit, Confe	10,000,000.00	-	-	0.0%	10,000,000.00
Innovation, Development and Effectiveness in the Acquisition of Skills (IDE	750,000,000.00	-	-	0.0%	750,000,000.00
Renovation of 2 Block of 4 each ClassRooms and Furniture at Dongol in Ka	50,000,000.00	-	-	0.0%	50,000,000.00
Better Education Service Delivery for All [ BESDA ]	-	1,845,187,572.99	1,845,187,572.99	-	1,845,187,572.99
Implementation of 2022 UBEC/SUBEB Project state wide	1,300,000,000.00	-	-	0.0%	1,300,000,000.00
Purchase of 100 cartons of reference text Books	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of State Library Complex Phase 1 in Gombe	55,000,000.00	-	-	0.0%	55,000,000.00
Procurement of Furniture at Gombe Skill Centre	25,000,000.00	-	-	0.0%	25,000,000.00
Purchase of 1 set of 10KVA Generators & Construction of Generator House	25,000,000.00	-	-	0.0%	25,000,000.00

Procurement of Instructional Materials	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of Multi- Purpose Hall at Wurodole	25,000,000.00	-	-	0.0%	25,000,000.00
Construction of School Library	25,000,000.00	-	-	0.0%	25,000,000.00
Construction of Public Convenience	10,000,000.00	-	-	0.0%	10,000,000.00
Renovation of 2 Skill acquisition centres	10,000,000.00	-	-	0.0%	10,000,000.00
Literacy Campaign	1,000,000.00	-	-	0.0%	1,000,000.00
Supply Of Medical Equipment Maternity To Snake Bite Hospital Kaltungo	100,000,000.00	-	-	0.0%	100,000,000.00
Supply of Medical Equipment and other Supply at Moblile Clinic (SDGs) (St	5,000,000.00	-	-	0.0%	5,000,000.00
Supply of Medical Equipment and other Supply at Kindiyo Maternity Centre	5,000,000.00	-	-	0.0%	5,000,000.00
Supply of Medical Equipment and other Supply at Dukku Maternity Centre	5,000,000.00	-	-	0.0%	5,000,000.00
Supply of Medical Equipment and other Supply at Degri Clinic (SDGs), Bala	5,000,000.00	-	-	0.0%	5,000,000.00
Supply of Medical Equipment Maternity to Women and Children Hospital I	50,000,000.00	-	-	0.0%	50,000,000.00
Supply of Hospital Equipment at Cottage Hospital Hinna, Y/Deba LGA	10,000,000.00	-	-	0.0%	10,000,000.00
Supply of One Set of Ambulances at Women and Children Hospital Idi Gor	10,000,000.00	-	-	0.0%	10,000,000.00
Supply of Ambulances at Cottage Hospital Hinna Yamaltu Deba LGA	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of Vaccines and Sera (State Wide)	100,000,000.00	-	-	0.0%	100,000,000.00
Purchase of Infectious Diseases Control Drugs (State Wide)	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of Drugs and Chemicals (State Wide)	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase Maternal Perinatal Death Review Sundry MPDRS (State Wide)	15,000,000.00	-	-	0.0%	15,000,000.00
Improvement and Equipping of Women and Children Hospital Gombe	20,000,000.00	-	-	0.0%	20,000,000.00
Improvement and Equipping of Specialist Hospital Gombe	30,000,000.00	-	-	0.0%	30,000,000.00
Improvement and Equipping of Other General Hospitals (State Wide)	300,000,000.00	-	-	0.0%	300,000,000.00
Improvement and Equipping of Cottage Hospitals (State Wide)	50,000,000.00	-	-	0.0%	50,000,000.00
Supply of Mortuary Equipment at Cottage Hospital Tal Billiri LGA	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of Hospital Equipment for General Hospital Billiri	45,000,000.00	-	-	0.0%	45,000,000.00
Purchase of Hospital Equipment for General Hospital Kumo	500,000,000.00	-	-	0.0%	500,000,000.00
Purchase of Hospital Equipment for General Hospital Bajoga	500,000,000.00	-	-	0.0%	500,000,000.00
Acquisition of Drugs and Consumables for FreeMedical/Surgical Outreach	10,000,000.00	-	-	0.0%	10,000,000.00
German Technical Cooperation [G I Z ] Programme	100,000,000.00	-	-	0.0%	100,000,000.00
Covid-19 Preparedness and Response Project [World Bank ] (State Wide)	150,000,000.00	-	-	0.0%	150,000,000.00
Purchase of Fire Fighting Vehicle & Assessories	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of Cottage Hospital Boh, Shongom LGA	100,000,000.00	-	-	0.0%	100,000,000.00
Construction of 3 Bedroom Doctors Quarters at Cottage Hospital Dukku (S	20,000,000.00	-	-	0.0%	20,000,000.00
Revitalization Mobile Clinic s (State Wide)	10,000,000.00	-	-	0.0%	10,000,000.00
Gombe State Health Insurance Agency Intervention	10,000,000.00	-	-	0.0%	10,000,000.00
Contruction of Cottage Hospital Malala, Dukku LGA	120,000,000.00	-	-	0.0%	120,000,000.00
Construction of School of Nursing and Midwifery Dukku	20,000,000.00	123,343,994.16	123,343,994.16	616.7%	- 103,343,994.16
Construction of Mortuary at Cottatage Hospital Tal Billiri LGA [SDGs]	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of Medical Equipment Workshop at Medical Store Gombe	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of Equipment of Public Health Laboratory (State Wide)	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of Dialysis Centre in Specialist Hospital (State Wide)	100,000,000.00	-	-	0.0%	100,000,000.00

Construction of Cottage Hospital Tal, Billiri LGA	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of Cottage Hospital Nyuwar, Balanga LGA	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of Cottage Hospital Daja, Akko LGA	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of Additional Hostel, School of Nursing & Midwifery Gombe	20,000,000.00	-	-	0.0%	20,000,000.00
Upgrading of Cottage Hospital Filiya, Shongom LGA	45,000,000.00	-	-	0.0%	45,000,000.00
Upgrading of PHC Kalshingi to Cottage Hospital, Akko LGA	20,000,000.00	-	-	0.0%	20,000,000.00
Improvement of Schools of Nursing and Midwifery Gombe (Library and IC	10,000,000.00	-	-	0.0%	10,000,000.00
Provision of Cleaning, Gardening & Security Services (State Wide)	100,000,000.00	21,732,067.74	21,732,067.74	21.7%	78,267,932.26
Renovation of Maternity Unit in Specialist Hospital Gombe	10,000,000.00	-	-	0.0%	10,000,000.00
Re-Construction of Kumo General Hospital, Akko LGA	50,000,000.00	-	-	0.0%	50,000,000.00
Renovation of Kindiyo Maternity Upgrade, Balanga LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of General Hospital Kaltungo [NSHIP]	2,000,000.00	-	-	0.0%	2,000,000.00
Renovation of General Hospital Bajoga [NSHIP]	2,000,000.00	-	-	0.0%	2,000,000.00
Renovation of General Billiri Hospital	100,000,000.00	-	-	0.0%	100,000,000.00
Renovation of Dukku Maternity/Upgrade	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Bajoga General Hospital, Funakaye LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Nono Converted to Staff Quarters, Y/Debe LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Kuri Cottage Hospital	25,000,000.00	-	-	0.0%	25,000,000.00
Expansion of Pharmacy Store at Specialist Hospital Gombe	4,000,000.00	-	-	0.0%	4,000,000.00
Renovation of Tumpure PHC in Zange Ward Dukku LGA	10,000,000.00	-	-	0.0%	10,000,000.00
Renovation Works at General Hospital Bajoga	155,000,000.00	11,234,162.51	11,234,162.51	7.2%	143,765,837.49
Renovation/Extension of Degri Clinic	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation/Provision of ICT/Medical Equipment (State Wide)	5,000,000.00	-	-	0.0%	5,000,000.00
Upgrading and Equiping of Cottage Hospital Tula Wange, Kaltungo LGA	20,000,000.00	-	-	0.0%	20,000,000.00
Upgrading and Equiping of Cottage Hospital Kuri, Y/Deba LGA	25,000,000.00	-	-	0.0%	25,000,000.00
Upgrading and Equiping of Cottage Hospital Biri, Nafada LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of General Hospital Kaltungo	175,000,000.00	-	-	0.0%	175,000,000.00
Save One Million Lives Intervention programme	900,000,000.00	-	-	0.0%	900,000,000.00
Project Cure Intervention	100,000,000.00	-	-	0.0%	100,000,000.00
Operationalization of State Health Account	10,000,000.00	-	-	0.0%	10,000,000.00
Operationalization of Family Planing	10,000,000.00	-	-	0.0%	10,000,000.00
Nigeria State Health Inv. Project (NSHIP) Programme	25,000,000.00	-	-	0.0%	25,000,000.00
Nat. Comm. Based Health Insurance (GCC)State Wide	10,000,000.00	-	-	0.0%	10,000,000.00
Malaria Eradication Programme	5,000,000.00	-	-	0.0%	5,000,000.00
HIV/AIDS Programme(World Bank Assist) GCC	5,000,000.00	-	-	0.0%	5,000,000.00
Free Antenatal Obsetrics & EPU Services (State Wide)	30,000,000.00	-	-	0.0%	30,000,000.00
Comm. Based Management of Acute Malnutrition	5,000,000.00	-	-	0.0%	5,000,000.00
Child Protection Services	5,000,000.00	-	-	0.0%	5,000,000.00
Avian Influenza (Bird Flu)	5,000,000.00	-	-	0.0%	5,000,000.00
Acceleration Nutrition Resultt in Nigeria [ANRIN]	10,000,000.00	-	-	0.0%	10,000,000.00
COVID 19 Intervention and Control	50,000,000.00	12,384,300.00	12,384,300.00	24.8%	37,615,700.00

Equiping of Kaltungo General Hospital	500,000,000.00	-	-	0.0%	500,000,000.00
Establishment of Herbal Farm	5,000,000.00	-	-	0.0%	5,000,000.00
Traditional Medicine Development Programme	5,000,000.00	-	-	0.0%	5,000,000.00
Free Medical Care For Geriatric S/Cell Eleptic and Psychiatric	5,000,000.00	-	-	0.0%	5,000,000.00
Nigeria For Women Project (NFWP) World Bank Project	10,000,000.00	-	-	0.0%	10,000,000.00
Bill and Melinda Gate Foundation [BMGF ]	200,000,000.00	-	-	0.0%	200,000,000.00
Upgrading of Health Centre Liji to Primary Health Care [ PHC ]	15,000,000.00	-	-	0.0%	15,000,000.00
Renovation of Barwo Sabon Gari PHC in Barwo Nasarawa Ward Nafada L	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation / Construction of London Mai Doruwa Health Clinic Gombe LGA	8,000,000.00	-	-	0.0%	8,000,000.00
Re-Construction of Clinic at Wuro Joye Village Dukul Ward Kwami LGAs	9,000,000.00	-	-	0.0%	9,000,000.00
Renovation of Kembo Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Kwanan Kuka Health Post SHG LGAs	15,000,000.00	-	-	0.0%	15,000,000.00
Renovation of Tasha PHC in Gudukku Ward Nafada LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Gassi Health Clinic in Swa Ward Balanga LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Garin Bulama PHC IN Jamari Ward Dukku LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Garin Bakari Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Garin Abbas Health Clinic Komfulata Ward Kwami LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Gamawa Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Dukkuyel PHC in Zaune Ward Dukku LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Dukku Towo PHC in Waziri North Ward Dukku LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Dogon Ruwa Health Clinic in Kaltungo LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Bwele Health Post in Kaltungo LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Burari PHC of Malala Ward Dukku LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Burak PHC SHG LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Bambam Yiri Health Clinic in Kaltungo LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Balanga Health Clinic in Gelengu Ward Balanga LGA	15,000,000.00	-	-	0.0%	15,000,000.00
Renovation of Baba PHC in Barwo Winde Ward Nafada LGA	15,000,000.00	-	-	0.0%	15,000,000.00
Renovation of Amkolom PHC Shongom LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Zabin Kari Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Mayo Lamido PHC in Wuro Tale Ward Dukku LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Gudi PHC in Birin Fulani West Ward NFD LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA	21,000,000.00	-	-	0.0%	21,000,000.00
Renovation of Health Clinic at Bangange Village Billiri LGA	20,000,000.00	-	-	0.0%	20,000,000.00
Renovation of Health Clinic at Kolokkwanni Village in Tal Ward Billiri LGA	10,000,000.00	-	-	0.0%	10,000,000.00
Renovation of Zongomari Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Yerima Shehu Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Yelwa Health Post in Dadiya Ward BLG LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Wuro Dole Health Clinic Kwami LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Ture Mai Health Clinic in Kaltungo LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Kwarge Health Clinic in Mona Ward BLG LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Kuri Health Clinic Y/Deba LGA	10,000,000.00	-	-	0.0%	10,000,000.00



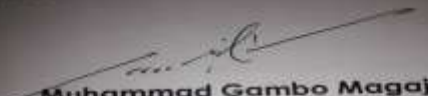
Renovation of Kunuwal Health Clinic Y/Deba	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Kiyari Health Clinic M/Sidi Ward Kwami LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Karel PHC Shongom LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Kamba PHC in Jamari Ward Dukku LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Kachallari Health Clinic Y/Deba	10,000,000.00	-	-	0.0%	10,000,000.00
Renovation of Jessu Health Clinic in Nyuwar Ward Balanga LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Jabba Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Health Clinic at Poyali Village in Tanglang Ward BLR LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Health Clinic at Powushi Village in Kalmal Ward Billiri LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Health Clinic at Pissiwukko Village in Billiri South Ward BRL LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Health Clinic at Lasare Village in Tal Ward Billiri LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Health Clinic at Lakelembo Village in Kalmal Ward Billiri LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Health Clinic at Kwibah Village in Billiri North Ward Billiri LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Health Clinic at Kwaya Village in Tudun Kwaya Ward Billiri LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Health Clinic at Kuran Mota in Tudun Kwaya Ward Billiri LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Labarya PHC SHG LGAs	10,000,000.00	-	-	0.0%	10,000,000.00
Renovation of Lakanje Health Clinic in Kaltungo LGA	15,000,000.00	-	-	0.0%	15,000,000.00
Renovation of Lapandiintai Health Clinic SHG LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Tappi Health Clinic Kwami LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Tabra Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Sudingo PHC in Birin Fulani West Ward Nafada LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Shongo Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Shenge Shenge Health Clinic in Kaltungo LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Purmai Health Clinic in KTLG LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Poshere Health Clinic in Kaltungo LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Wili Health Clinic in Kaltungo LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Pokata PHC Shongom LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of P H C Kalah Shongom LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Nahuta Health Post in Kaltungo LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Mona Health Clinic in Mona Ward BLG LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Maru PHC in Jamari Ward Dukku LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Lobati Health Post in Dadiya Ward BLG LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of LembI Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Latatar PHC Shongom LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Lashikodok PHC Shongom LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation of Piyau Health Clinic Akko LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Upgrading of Dispensary to Primary Health Care Centre at Dongol, Kasher	10,000,000.00	-	-	0.0%	10,000,000.00
Roll Back Malaria(World Bank)(State wide)	20,000,000.00	-	-	0.0%	20,000,000.00
Renewal of Residential Rent	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of Office Equipment for College of Nursing, Gombe	25,000,000.00	-	-	0.0%	25,000,000.00
Construction of 1 Staff Rooms Block in the College	100,000,000.00	-	-	0.0%	100,000,000.00

Construction of 1 Females Hostel for Post Basic	100,000,000.00	-	-	0.0%	100,000,000.00
Construction of 1 Male Hostel Block	100,000,000.00	-	-	0.0%	100,000,000.00
Construction of Modern Library Complex	100,000,000.00	-	-	0.0%	100,000,000.00
Extension of Phase II Landscapping & Car Park	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of 3 Laboratories in the College	50,000,000.00	-	-	0.0%	50,000,000.00
Upgrading of College of Nursing Website	22,000,000.00	-	-	0.0%	22,000,000.00
Purchase of one Saloon car	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of Library Furniture & Books for the College	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Student Desk	10,000,000.00	-	-	0.0%	10,000,000.00
Renovation of Public Health Laboratory	10,000,000.00	-	-	0.0%	10,000,000.00
Construction Technical Drawing Studio/Equipments	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of Physics, Chemistry, Biology, Environmental, Anatomy & Fo	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of Office Block in the College	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of College Workshop Basic Tools	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of 10 Classrooms block	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of Warehouse (STORE) North East Dev. Commission.	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of College Comprehensive Health Center	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of Library Complex in the College	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of Health Education Laboratory/ Museum	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of NUD Laboratories Complex	15,000,000.00	-	-	0.0%	15,000,000.00
Renovation of Student Hostel	5,000,000.00	-	-	0.0%	5,000,000.00
Accreditation Fees of the College	20,000,000.00	-	-	0.0%	20,000,000.00
Procurement and Supply of Drugs compounding Materials in all facilities	5,000,000.00	-	-	0.0%	5,000,000.00
Procurement of Dentals Equipment for Women and Children Hospital Gom	10,000,000.00	-	-	0.0%	10,000,000.00
Renovation of Blunt off at Maternity Ward in General Hospital Kalshingi, Ak	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of additional office furniture and general equipment for the Boa	10,000,000.00	-	-	0.0%	10,000,000.00
Refurbishion of all Ambulances for Secondary Healthcare facilities (State V	10,000,000.00	-	-	0.0%	10,000,000.00
Replecement of inverter batteries for Snakebite Hospital Kaltingo ZBWC, C	5,000,000.00	-	-	0.0%	5,000,000.00
Procurement of Diagnostic Equipment like Hematocrit centrifuge 10pcs,Mid	18,500,000.00	-	-	0.0%	18,500,000.00
Procurement of Electrophoresis [Hb genotype 10pcs.cobas-c111 chemistry	19,500,000.00	-	-	0.0%	19,500,000.00
Renovation of Laboratory Complex at Specialist Hospital Gombe	20,000,000.00	-	-	0.0%	20,000,000.00
Renovation of Male and Female Ward in General Hospital Dukku	10,000,000.00	-	-	0.0%	10,000,000.00
Renovation of Blunt off at Maternity Ward in General Hospital Deba	10,000,000.00	-	-	0.0%	10,000,000.00
Recapitalization of Drug Revolving Funds (DRF)	250,000,000.00	-	-	0.0%	250,000,000.00
Purchase of one unit of Saloon Car	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 8 Laptop Computers	2,000,000.00	-	-	0.0%	2,000,000.00
Purchase of ICT Equipment (State Wide)	5,000,000.00	-	-	0.0%	5,000,000.00
Development/Upgrade ICT Platform (State Wide)	24,500,000.00	-	-	0.0%	24,500,000.00
Procurement of office Furniture (State Wide)	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Electrical Equipment/Eletronic appliance	5,000,000.00	-	-	0.0%	5,000,000.00
Construction and Equiping of Extention/Public Convenience (State Wide)	2,500,000.00	-	-	0.0%	2,500,000.00

Upgrade & Maintenance of Dump Site (State Wide)	35,000,000.00	-	-	0.0%	35,000,000.00
Distilling of Major Storm Drains (State Wide)	30,000,000.00	-	-	0.0%	30,000,000.00
Provision for Drainage Sewage and Erosion Control (State Wide)	50,000,000.00	-	-	0.0%	50,000,000.00
Design of Gully Erosion Control in Gombe and Akko LGAs [NEWMAP ] (State Wide)	150,000,000.00	-	-	0.0%	150,000,000.00
Provision of Waste Management (State Wide)	21,000,000.00	-	-	0.0%	21,000,000.00
Promotion/Provision of Fuel Wood, Economic Cooking Stove (State Wide)	10,000,000.00	-	-	0.0%	10,000,000.00
Provision of Ecological Master Plan and Base Line Survey/Consultancy (State Wide)	10,000,000.00	-	-	0.0%	10,000,000.00
Provision of Environmental Data Management System (State Wide)	15,000,000.00	-	-	0.0%	15,000,000.00
Provision of Upgrade & Maintenance of Environmental Lab (State Wide)	1,000,000.00	-	-	0.0%	1,000,000.00
Establishment of Meteorological/Weather Station (State Wide)	5,000,000.00	-	-	0.0%	5,000,000.00
Ease of Doing Business (SABER Project)	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of 1 33KVA Standby Generator	5,000,000.00	-	-	0.0%	5,000,000.00
Procurement of 3 Laptops , 3 Desktop computers, 1 Video camera and 3 Printers	12,000,000.00	-	-	0.0%	12,000,000.00
Construction of Areas Offices and Nurseries (State Wide)	10,000,000.00	-	-	0.0%	10,000,000.00
Establishment of Standard Plan Nursery with Mordern facilities (State Wide)	10,000,000.00	-	-	0.0%	10,000,000.00
Rehabilitation of 7 existing Nurseries (State Wide)	10,000,000.00	-	-	0.0%	10,000,000.00
Renovation of Office Building, Gombe	50,000,000.00	-	-	0.0%	50,000,000.00
Renovation of Wood Technology Training Centre (State Wide)	15,000,000.00	-	-	0.0%	15,000,000.00
Renovation of Forestry Field and Workshop (State Wide)	5,000,000.00	-	-	0.0%	5,000,000.00
Gombe Goes Green [ 3G ] Project	150,000,000.00	-	-	0.0%	150,000,000.00
Procurement Of Fruit Bearing Tree Seeding (State Wide)	10,000,000.00	-	-	0.0%	10,000,000.00
Township Roads Plantation (State Wide)	10,000,000.00	-	-	0.0%	10,000,000.00
Promotion/Provision of Fuel Wood, Economic Cooking Stove (State Wide)	5,000,000.00	-	-	0.0%	5,000,000.00
Provision of Anti-desertification scheme [ shelter ] (State Wide)	5,000,000.00	-	-	0.0%	5,000,000.00
Provision of Forest Fire Control Management (State Wide)	5,000,000.00	-	-	0.0%	5,000,000.00
Promotion of Young foresters Club in Schools (State Wide)	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Office Equipment (State Wide)	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of Waste to Energy Generation Plant (State Wide)	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of Waste Facilities (State Wide)	250,000,000.00	-	-	0.0%	250,000,000.00
Renovation of One of Office Building	10,000,000.00	-	-	0.0%	10,000,000.00
Provision of Drainage Sewage and Erosion Control	50,000,000.00	-	-	0.0%	50,000,000.00
Provision of Sustainable Water Supply (SURWASH)	500,000,000.00	-	-	0.0%	500,000,000.00
Provision of Envirmental Sanitation	2,200,000,000.00	425,578,500.00	425,578,500.00	19.3%	1,774,421,500.00
Provision of Cleaning and Fumigation service [ State Wide ]	150,000,000.00	-	-	0.0%	150,000,000.00
Provision of Ecological Master Plan and Base Line Survey/ Consultancy	10,000,000.00	-	-	0.0%	10,000,000.00
Provision of Waste Management Equipment across the State	100,000,000.00	-	-	0.0%	100,000,000.00
Purchase of 1 Saloon car	4,000,000.00	-	-	0.0%	4,000,000.00
Furnishing of Radio/Computer Room	2,000,000.00	-	-	0.0%	2,000,000.00
Purchase of Books and Journals for Library (State Wide)	2,000,000.00	-	-	0.0%	2,000,000.00
Purchase of ICT Equipment For LGAs Budget Office	4,000,000.00	-	-	0.0%	4,000,000.00
Construction/Furnishing of Area Inspectorate Office	2,000,000.00	-	-	0.0%	2,000,000.00

Upgrading of Emirs Palaces (State Wide)	10,000,000.00	-	-	0.0%	10,000,000.00
Upgrading of Graveyards (State Wide)	100,000,000.00	-	-	0.0%	100,000,000.00
Renovation/Furnishing of Head Quarters (State Wide)	1,000,000.00	-	-	0.0%	1,000,000.00
Nigeria For Women Project (NFWP) World Bank Project	5,000,000.00	-	-	0.0%	5,000,000.00
Renovation in the University of Science and Technology Kumo	30,000,000.00	-	-	0.0%	30,000,000.00
Renovation of Office Building at Headquarter, Gombe	30,000,000.00	-	-	0.0%	30,000,000.00
Tertiary Education Tax Fund Intervention	5,000,000.00	-	-	0.0%	5,000,000.00
Provision of Support to (Local)	15,000,000.00	-	-	0.0%	15,000,000.00
Provision of Support to State (Overseas)	30,000,000.00	-	-	0.0%	30,000,000.00
Provision of Scholarship Award Overseas	50,000,000.00	-	-	0.0%	50,000,000.00
Provision of Scholarship Award Local	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of Motor Vehicles for Principal Officers in the School, Funakaye L	50,000,000.00	-	-	0.0%	50,000,000.00
Supply of Furniture for the School, Funakaye LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Acquisition of Computer Lab/Fixtures and Equipment in the School, Funak	10,000,000.00	-	-	0.0%	10,000,000.00
Supply of Laboratory Equipment in the School, Funakaye LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Library Fixtures and Books for the School, Funakaye LGA	15,000,000.00	-	-	0.0%	15,000,000.00
Purchase of Communication Gadgets in the School, Funakaye LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of Conference Hall in the School, Funakaye LGA	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of Academic Staff Office Phase II, Funakaye LGA	150,000,000.00	-	-	0.0%	150,000,000.00
Construction of Cement Engineering Department in the School, Funakaye L	150,000,000.00	-	-	0.0%	150,000,000.00
Construction of Mechanical Engineering Department in the School, Funaka	200,000,000.00	-	-	0.0%	200,000,000.00
Construction of Civil Engineering Department in the School, Funakaye LGA	200,000,000.00	-	-	0.0%	200,000,000.00
Extention of Administration Block for the School, Funakaye LGA(TETFund)	150,000,000.00	-	-	0.0%	150,000,000.00
Extention of Academic Staff Offices in the School, Funakaye LGA (TETFund)	100,000,000.00	-	-	0.0%	100,000,000.00
Construction of Male Hostel in the School, Funakaye LGA	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of Library in the School, Funakaye LGA	15,000,000.00	-	-	0.0%	15,000,000.00
Construction of Sports, Field & Equipment in the School, Funakaye LGA	10,000,000.00	-	-	0.0%	10,000,000.00
Increase in Height of Parametre Fence in the School, Funakaye LGA	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of Recreational Areas for Students in the School, Funakaye L	2,000,000.00	-	-	0.0%	2,000,000.00
General Landscaping of Parts , Garden in the School, Funakaye LGA	2,000,000.00	-	-	0.0%	2,000,000.00
Improvement of existing Offices Infrastructure	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of Entrepreneur Centre (Skill Acquisition Centre)	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 10 Official Vehicle for principal staff in the College, Billiri LGA	100,000,000.00	-	-	0.0%	100,000,000.00
Purchase of Additional Tables and Chairs in the College, Billiri LGA	15,000,000.00	-	-	0.0%	15,000,000.00
Purchase of Chairs & Tables in the College, Billiri LGA (TETFUND)	18,000,000.00	-	-	0.0%	18,000,000.00
Purchase of Computers 10 Set Desktop & Gadget in the College, Billiri LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Books for the College Library, Billiri LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Provision of ICT Facilities at College of Education ( TETFUND)	30,000,000.00	-	-	0.0%	30,000,000.00
Construction of Additional Office Blocks in the College, Billiri LGA (TETFUN	50,000,000.00	-	-	0.0%	50,000,000.00
Completion of Student Hostel ( Female)	15,000,000.00	-	-	0.0%	15,000,000.00
Completion of Student Hostel in the College, Billiri LGA ( Male)	50,000,000.00	-	-	0.0%	50,000,000.00

Construction of Females Hostel in the College, Billiri LGA (TETFUND)	200,000,000.00	-	-	0.0%	200,000,000.00
Completion of Students Cafeteria in the College, Billiri LGA	100,000,000.00	-	-	0.0%	100,000,000.00
Revitalization of Library in the College, Billiri LGA( TETFUND)	115,000,000.00	-	-	0.0%	115,000,000.00
Purchase of Library Books & Equipment in the College, Billiri LGA (TETFUND)	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of 50km Roads Within College, Billiri LGA	50,000,000.00	-	-	0.0%	50,000,000.00
Gully Erosion Control in the College, Billiri LGA	150,000,000.00	-	-	0.0%	150,000,000.00
Purchase of Student Bed and Mattresses in the College, Billiri LGA	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of Convocation Square in the College, Billiri LGA	50,000,000.00	-	-	0.0%	50,000,000.00
Provision of Physical Infrastructure/Upgrade in the College, Billiri LGA (TETFUND)	130,000,000.00	-	-	0.0%	130,000,000.00
Construction of Perimetre Wall and Gate in the College, Billiri LGA	150,000,000.00	-	-	0.0%	150,000,000.00
TETFUND Projects Monitoring and Evaluation	30,000,000.00	-	-	0.0%	30,000,000.00
Construction Of 2 Outdoor Theatre in the University, Gombe LGA (TETFUND)	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of Faculty of Education in the University, Gombe LGA ( TETFUND)	100,000,000.00	-	-	0.0%	100,000,000.00
Construction of Faculty of Arts and Social Sciences Complex in the University, Gombe LGA	250,000,000.00	-	-	0.0%	250,000,000.00
Construction of Central Stores at the University, Gombe LGA	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of Faculty of Law in the University, Gombe LGA (TETFund)	200,000,000.00	-	-	0.0%	200,000,000.00
Construction of Senate Building in the University, Gombe LGA(TETFund)	630,000,000.00	-	-	0.0%	630,000,000.00
Construction of 2 Lecture Theatre (TETFund) in the University, Gombe LGA	400,000,000.00	-	-	0.0%	400,000,000.00
Construction of Female Student Hostels in the University, Gombe LGA	50,000,000.00	-	-	0.0%	50,000,000.00
Rehabilitation of Residential Building at the University, Gombe LGA	25,000,000.00	-	-	0.0%	25,000,000.00
Construction of Two Students Hostel (TETFund), Gombe LGA	300,000,000.00	-	-	0.0%	300,000,000.00
Expansion of Zoo, Gombe LGA	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Twenty Thousand Books for the Library, Kumo, Akko LGA	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of Two Storey office Building 4041M2 Comprising of 39 office	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of Two Storey Academic office Building 4041m2, Comprising	20,000,000.00	-	-	0.0%	20,000,000.00
Construction Of Two Storey Academic office Building 4041m2, Comprising	20,000,000.00	-	-	0.0%	20,000,000.00
Provision of Scholarship Award Overseas (State Wide)	150,000,000.00	-	-	0.0%	150,000,000.00
Provision of Scholarship Award Local (State Wide)	450,000,000.00	42,364,349.28	42,364,349.28	9.4%	407,635,650.72



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